



**Causeway Coast and Glens Council  
Performance Improvement 2021/22 - Self-Assessment  
30 September 2022**

**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.

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## Section A – Performance Successes in 2021/22

Completing this Performance Self-Assessment process has given Council an opportunity to look back on the year 2021/22 and reflect on the many valuable and lasting ways in which your Council has performed for you. Throughout the content of this report you will learn about how Council has performed in the delivery of its services against targets and indicators that have been set either by Council itself or by central Government.

Out with these important areas, there have also been many Performance highlights in the year 2021/22 and Council feels that it is important to take this opportunity to recognise and celebrate some of these successes and performance highlights delivered for citizens.

### A1 Notable Council Performance Successes in 2021/22

#### A1.1 Council's Budget and Financial Position 2021/22

Over the past few years, a renewed focus on Council's budgeting and financial wellbeing has been led by Elected Members and Senior Council officers. One of the main manifestations of this has been the creation and successful workings of the Council's Finance Committee. At the end of the financial year 2021/22, Council is happy to demonstrate the following successful financial performance:

- Loans carried forward by the Council in its accounts have reduced by £5.3 million.
- The General Fund balance has increased by £28,000 giving a carrying total of £4.559m, which is above recommended levels.
- Other useable reserves have increased by £5.392m to a total of £17.486m. The major contribution to this increase was the creation of a Recovery Reserve. This aims to mitigate any future losses which arise because of the recent pandemic and resultant inflationary and financial pressures from impacting upon the rate payer.
- The percentage of supplier invoices paid within 30 days has improved from 87.17% in 2021/22 to 91.84% in 2021/22

#### A1.2 Focus on Citizen's Wellbeing

##### Age Friendly

An Age-friendly Community is a place where people of all ages are able to live healthy and active later lives. These places make it possible for people to

continue to stay living in their homes, participate in the activities that they value, and contribute to their communities, for as long as possible. The Age-Friendly programme aims to engrain the inclusion of older people in all aspects of community life, remove barriers to participation, ensure access to required services and make sure Causeway Coast and Glens is an enjoyable place for older people to live.

Key achievements include successful applications to join the UK Network of Age-Friendly Communities and the WHO Global Network for Age-friendly Cities and Communities.

### **MacMillan Move More (MM)**

CC&G MM has supported 237 people living with or affected by cancer and their families in the Borough from the point of diagnosis, surgery, active treatment, palliative care and beyond. MM uses a person-centred holistic approach to support people living with cancer and their families; it empowers ongoing behaviour change tailored to the individual and enables signposting and onward referrals to a wide range of community and cancer support services across NI. Council's MM service has received referrals from people living within 23 towns across the Borough.

Launch of CC&G MM Feel Good Gardening project in partnership with local Macmillan fundraiser. A total number of 50 MM participants and their families have enjoyed gardening activities, helping improve their strength and mobility, and reducing stress and social isolation associated with cancer.

CC&G MM fund raising initiatives, such as regional walking events and Macmillan's Biggest Coffee morning, supported by MM Participants, Elected Members, staff, and members of the public have raised £7,114 for Macmillan Cancer Support.

CC&G MM is embedded within the delivery of HSCT Cancer Health & Well-Being events and Cancer Fatigue Management Workshops supporting people living with cancer throughout their pathway from pre-rehabilitation to rehabilitation.

Launch of Cancer Prehabilitation Services within the CC&G Borough. MM NI has recently been identified as a key contributor to a Cancer Prehab prototype. The prototype aims to test the implementation of a tailored, equitable referral pathway for cancer patients to access Cancer prehabilitation. The evidenced-based programme better prepares people physically, nutritionally, and emotionally for their cancer treatment. In addition, it supports individuals in their recovery from treatment, reduces the length of hospital stay and reduces post-treatment complications.

Launch of the Northern Health and Social Care Trust Cancer Locality partnership. Macmillan MM and charities such as Action Cancer, Cancer Focus, Marie Curie and Cancer Fund for Children, our objective, is to further develop cancer services in the locality.

### **A1.3 Focus on Sports Development**

In summer 2021, following the easing of Covid restrictions the unit were able to deliver a smaller outdoor streamlined Summer Recreation programme in 2021 which provided children with the opportunity to reengage in sport and physical activity after many months of inactivity. 34 courses were delivered while still adhering to Covid guidelines with a total participant number of 1319

Delivery of NI100 programme with Heritage Games in Autumn 2021 focusing on playground games over the past 100 years delivered in over 30 primary schools across all 4 legacy areas with 2,123 participants. This programme was a resounding success due to the nature of using simple games children have played for decades and bringing a modern-day twist to them. This was the largest activity programme Sports Development delivered since the easing of all covid restriction to allow a return to participation.

The Mary Peters Games was delivered in March 2022 to 6 post primary schools from all 4 legacy areas of the Borough with 57 participants taking part. Year 8 and 9 students at local post primary schools participated in qualifying events within school hours to select male and female participants to represent each school competing in 100m, 400m, javelin, shot put and long jump. Lady Mary Peters and representatives of the Mary Peters Trust attended the event and awarded medals during the closing ceremony.

Causeway Health Kids – In January-March 2022, Council's Sports Development in partnership with Sport NI, Northern Healthy Lifestyles Partnership and Northern Trust developed an 11-week health orientated pilot project aimed at local primary schools across the borough. The sessions included a nutritional component (eat well to be well), emotional health and wellbeing component (Take 5) and physical activity all delivered by Council coaches who delivered 132 sessions in total to 320 unique participants.

Disability Delivery - 512 participants with a disability participating in football, racquet sports, inclusive cycling, boccia and exercise sessions across the Borough between January and March 2022. Sessions were delivered in partnership with Disability Sport NI and a pilot project between Council, Ulster Table Tennis and Ulster Badminton.

## Section B - Arrangements for discharging the General Duty and Governance in 2021/22

### **B1 What arrangements did we have in place during 2021/22 in order to discharge Council's General Duty to Improve?**

Causeway Coast and Glens Borough Council is committed to achieving continuous improvement in the exercise of its functions as set out in the forward-thinking themes detailed within the Corporate Strategy 2021-25. This Self-Assessment of Performance for 2021/22 is set within a strategic hierarchy of key Plans which provide a formal structure for the arrangements through which Council discharges its duty to improve. Please see below:

| <b>Causeway Coast and Glens Community Plan</b>                              |  |
|---|--|
| <b>What is this?</b>  | <p>The purpose of community planning is to develop a long-term vision and plan for the Causeway Coast and Glens area and all its citizens based on thorough analysis of needs, priorities, and opportunities in order to address them. To achieve this vision, we have adopted an integrated view of the social, economic and environmental needs of our area. The Community Plan is the key over-arching framework for partnerships and initiatives in the Causeway Coast and Glens area.</p> |
| <b>What time period does it cover?</b>                                      | <p>2017-2030</p>   |
| <b>What was the approval and monitoring processes in place for 2021/22?</b> | <p>This was overseen by, and information reported to, the Causeway Coast and Glens Community Planning Partnership which has representation from all the Community Planning Partners. Reports on progress to Council were brought to the Corporate Policy and Resources Committee before final approval by Council.</p>   |
| <b>How often was this reviewed and reported on?</b>                         | <p>On a quarterly basis</p>  |
| <b>Indicators and Outcomes included?</b>                                    |  |

The key outcomes contained within the Community Plan identified three overarching long-term strategic Population Outcomes together with twelve Intermediate Outcomes in-line with the proposed Programme for Government 3 as outlined below:

**A HEALTHY SAFE COMMUNITY**

- 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing
- 2 Our children and young people will have the very best start in life
- 3 All people of the Causeway Coast and Glens can live independently as far as possible and access support services when they need it
- 4 The Causeway Coast and Glens area feels safe
- 5 The Causeway Coast and Glens area promotes and supports positive relationships

**A SUSTAINABLE ACCESSIBLE ENVIRONMENT**

- 6 The Causeway Coast and Glens area is widely recognised and celebrated for its unique natural and built landscapes
- 7 The Causeway Coast and Glens area has physical structures and facilities that further growth, access and connections
- 8 The Causeway Coast and Glens has a sustainably managed natural and built environment

**A THRIVING ECONOMY**

- 9 The Causeway Coast and Glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy
- 10 The Causeway Coast and Glens area attracts and grows more profitable businesses
- 11 The Causeway Coast and Glens area drives entrepreneurship and fosters innovation
- 12 All people of the Causeway Coast and Glens will be knowledgeable and skilled

**Causeway Coast and Glens Council Corporate Strategy**

**What is this?**

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

|   |
|---|
| <p><b>What time period does it cover?</b></p> <p>2021-2025</p>  |
| <p><b>What was the approval and monitoring processes in place for 2021/22?</b></p> <p>New Plan was approved and monitored directly by Council in March 2021.</p>  |
| <p><b>How often it was reviewed and reported on?</b></p> <p>Every 6 months</p>  |
| <p><b>Indicators and Outcomes included?</b></p> <p>The five strategic priority themes are:</p> <ul style="list-style-type: none"> <li>• Cohesive Leadership</li> <li>• Local Economy</li> <li>• Improvement and Innovation</li> <li>• Healthy, Active and Engaged Communities</li> <li>• Climate Change and Our Environment</li> </ul> <p>Under each of these 5 Strategic Priorities, the Corporate Strategy sets out:</p> <ul style="list-style-type: none"> <li>• The desired outcome against each theme</li> <li>• Indicators for each outcome, confirmation of how we will monitor progress to the stated outcome</li> <li>• A range of strategic projects which the Council’s Departments are developing (new) and delivering (current)</li> </ul> |



## Council Directorate Business Plans

### What is this?

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

### What time period do they cover?

Annual Business Plans, 2021/22

### What was the approval and monitoring processes in place for 2021/22?

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

### How often were these reviewed and reported on?

There is an expectation that the key targets and outcomes within these Plans are reviewed and reported to Council Committee on a 6 month and year end basis, and these were achieved in 2021/22.

### Indicators and Outcomes included?

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

## Causeway Coast and Glens Performance Improvement Plan

### What is this?

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

### What time period does it cover?

Annual documents covering a forward looking financial year.

### What was the approval and monitoring processes in place for 2021/22?

Performance Improvement Plan was recommended for approval by Council's Corporate Policy and Resources Committee before final ratification by full Council in June of 2021.

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

The Improvement Objectives within the Plan are reviewed and reported to Corporate Policy and Resources Committee on a 6 month and year end basis.

### Indicators and Outcomes included?

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

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

## APSE led National Performance Benchmarking Network

### What is this?

This is the National Performance Benchmarking Framework that is led and facilitated by APSE Performance Networks. Through membership of this network, Council is subject to and contributes data against over 114 Performance Indicators across 12 Services areas. Council is now able to extensively benchmark its performance against that of other Councils in Northern Ireland in order to comply with its statutory duties, identify areas for improvement, share good practice and increase accountability of its performance through public reporting.

### What time period does it cover?

Benchmarking reports are conducted on an annual basis

### What was the approval and monitoring processes in place for 2021/22?

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

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

Council successfully completed and submitted performance data for the year 2021/22 in July 2022. These benchmarking returns will be included in this self-assessment document as part of Council's approach to self-imposed indicators and the benchmarking requirements within the legislation.

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

### Indicators and Outcomes included?

Council is subject to and contributed data against over 110 Performance Indicators across 12 Services areas, ranging from street cleansing and waste collection to leisure centre usage and registration services etc. These indicators will be included within the annual Performance Improvement Plan under the section relating to Self-Imposed Indicators.

## Council's Performance Self-Assessment Report

### What is this?

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

### What time period does it cover?

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

### What was the approval and monitoring processes in place for 2021/22?

This Self-Assessment document will be submitted to Council's Corporate Policy and Resources Committee before ratification by Full Council in September 2022.

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

Once a year, in September

### Indicators and Outcomes included?

Council's self-assessment of performance is focused on the following areas:

- Arrangements for discharging the General Duty
- Performance Improvement Plan Improvement Objectives
- Performance against 2021/22 Statutory Indicators
- Performance against 2021/22 Self Imposed Indicators

- Performance against Audit key proposals for improvement
- Benchmarking Indicators and other key areas where Council can demonstrate and assess its Performance.

**B2 - Beyond the key Documents and Plans above, what other key arrangements were in place during 2021/22 to ensure that Council meets its General Duty to Improve?**

**Performance Improvement Data Management Software** - Council's Performance Team, working closely with Councils' own Digital Services Team, have continued to trial and develop new Performance Management Software for Council named "Perform". Perform is being used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members will be granted at whatever stage is deemed necessary and appropriate. Furthermore, the APSE led national Performance Network Indicators have also been added to the suite of indicators that will be managed with the new software platform.

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

The arrangements the Council has put in place to secure continuous improvement are subject to an annual audit and assessment by the Northern Ireland Audit Office, which was conducted usually in Oct-November. Subject to the General Duty of Improvement being met, the Northern Ireland Audit Office will issue a Letter of Assurance to both the Council and Department for Communities.

Information on decision making was made available through Council and Committee Meeting Minutes and Reports being available on the Council's website.

A suite of Council policies were in place to underpin the delivery of strategies and services and ensure consistency of approach in terms of the Council's values and principles. Examples include the Council's Equality Scheme, Records Management Policy, Health and Safety Policy and Risk Management Policy. Other processes include the financial audit process, internal audit, external reporting such as the annual Sustainability Report or annual Equality Progress Reports.

### **B3 - During 2021/22, what have been the Council's Governance arrangements for monitoring progress towards improvement?**

The Council aims to ensure that performance is formally identified, assessed, and managed in accordance with the Local Government Act (NI) 2014 (Part 12). To this end, during 2021/22, the following arrangements were in place:

- The process for monitoring, tracking and reporting on the progress of the Performance Improvement Plan was managed on a day-to-day basis by the Council's Performance Team, with significant input from nominated colleagues within each of the Directorates.
- The Corporate Policy and Resources Committee assumed a scrutiny, monitoring and approval role for performance improvement and was presented with performance updates and performance information. This would normally be on at least a 6month reporting cycle.
- Council's membership of the APSE led National Performance Benchmarking Network has ensured that there is a much more accurate, robust and evidence based approach to Performance benchmarking with other Local Authorities. Council met its performance benchmarking data submission dates July 2022
- Perform software is being used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate.
- During 2021/22 the Council's appointed in-house Auditors undertook audits in relation to progress of work being undertaken in relation to the annual performance improvement plan and our responsibilities under the Performance Duty, and was reported to the Audit Committee in June 2021 and May 2022.
- When any concerns were raised by Committee regards progress against the Performance Improvement Plan, or any performance related targets, this was reviewed as soon as possible by the Council's Strategic Leadership Team and wider Management Team.
- The Causeway Coast and Glen's Community Plan, The Council's Strategy and Departmental Business Plans form an integral part of the performance improvement process. Within these Plans Council's resources are aligned, focusing on priority areas to maximise the delivery of improvements for citizens

## Section C - Assessing Council's Performance through Public Consultation

### Causeway Coast and Glens Citizens Survey 2022

#### Background

- In June 2021, through the 2021/22 Performance Improvement Plan, Council began to work on an Improvement Objective to increase our levels of engagement with citizens. Primary amongst this was the development, rollout, and completion of CCG's first Citizen's Survey.
- We set an ambitious target of 2,000 responses

#### Citizen's Survey

- The Citizen's Survey was opened on 24<sup>th</sup> November 2021 and then closed on 7<sup>th</sup> January 2022.
- An invitation leaflet to take part was delivered to every domestic address in the Borough. A promotional video was developed and issued through Council's social media channels and local press and media were also utilised.
- As this was Council's first ever Citizen's Survey, the decision was taken to focus on the key visible areas of refuse collection, street cleansing, parks and open spaces, sport and leisure, births deaths and marriages, and community facilities.

#### Outcomes and Headline Results

- Council have received **2,268 responses in total**, with an excellent completion rate of 82%. For a population the size of Causeway Coast and Glens, this is a statistically significant number, which means that we can have a high degree of confidence (95%) that the views expressed will be in line with those of the population as a whole.
- Citizens were asked to rate Council's overall performance with a maximum score of 5 Stars. **Council achieved an overall score of 3.2** which demonstrates that Council is viewed in a positive light. **Indeed, over 40% of respondents returned a satisfaction rate of 4 Stars or above.**
- Refuse Collection was perceived as the most important service for citizens. It was also the Service area that scored most highly on questions around performance.



- Some areas for improvement identified were around the perceived lack of services for young people and the low levels of engagement between Council and young people.

- 870 respondents took the opportunity to provide further comments on any aspects of the Council's performance. This has provided an additional wealth of information and valuable qualitative data. The areas mentioned the most in the additional comments were Council facilities, recycling, litter, car parking and swimming.

### **Next steps**

- The Elected Members were provided with a detailed breakdown of the results of the survey.

- Council Services were also provided with a detailed breakdown of the results of the survey. Services were asked to analyse the results and identify potential areas for improvement that could be developed through Service Business Plans and/or the Council's Performance Improvement Plan.

## Section D - Review and Self-Assessment of Causeway Coast and Glens Community Plan in 2021/22

The Community Plan is a long-term plan (from 2017 to 2030) based on sound, robust evidence with a focus on improving social, economic and environmental well-being and contributing to sustainable development. The Community Plan is a strategic planning tool for the Causeway Coast and Glens area and it is the key over-arching framework for partnerships and initiatives in the Council area.

A review of the Community Plan was due by June 2021 but, with the impact of the pandemic, the Department considered that it would be sufficient for Partnerships to formally confirm that a review of the Community Plan had been conducted and that Partners agreed the Plan continued to meet (or would meet in amended form) the needs of the local community.

An interim review was therefore carried out by Causeway Coast and Glens Community Partnership in May 2021 with very few changes recommended. The Partnership, however, made a commitment that a full review of Causeway Coast and Glens Community Plan would be undertaken in 2022 which would incorporate a wider public consultation process if circumstances allowed.

### Self-assessment of how the 34 Actions and associated Outcomes are developing, as of March 2022:

| Assessment of Progress  | Number of the 34 Actions are assessed at this status |
|---|--|
| <b>Red:</b> Significant issues have arisen which have stopped or significantly impacted on progress | 0  |
| <b>Amber:</b> There are some emerging issues which are affecting progress                           | 19   |
| <b>Green:</b> Delivery is in line with agreed outcomes and progress is being made.                  | 14   |
| <b>Grey:</b> Completed Actions  | 1  |

## Section E - Performance Self-Assessment against Performance Improvement Objectives for 2021/22

### 2021/22 Performance Improvement Objective 1

We will lower staff absenteeism rates

#### Senior Responsible Officer

Director of Corporate Services

#### Why was this objective chosen for 2021/22?

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

The health and well-being of our staff/workforce, is of the utmost importance to us. Ensuring high performance is inextricably linked to the well-being of our staff. An audit in this context is required to measure our strategic effectiveness and service quality.

During 2020/21 the quarterly reporting of the Council's Absenteeism Dashboard has demonstrated that long term sickness and the average days lost per employee across the Council are improving.

Whilst improvements have been made in 2020/21, the senior Council Officers still see absenteeism as an important issue for them, and would like to see continued improvements going forward.

#### Target Outputs (The things that we planned to do in 2021/22)

- Work with stakeholders to identify and agree further measures to support employees such as access to private Health Care, access to specific treatments, health insurance etc by December 2021.
- Identify and implement improvements with the Occupational Health Provider to improve the service provided to employees.
- We will oversee an improved focus on the health and wellbeing of our staff by offering more education and opportunities for mental and physical activity. This will include a new programme of regional activities and education including for example Mental Health Week, walking challenges
- More focus on Mental Health activities and education

**Target Outcomes (The measurable differences that we planned to make in 2021/22)**

- A 2.75% reduction in the number of days lost to Council through long term sickness (**9,382.64 days in 2019/20**, and 6,128.20 days in 2020/21)
- A 2.5% reduction in the average number of days lost per employee through sickness absenteeism (**17.66 days per employee in 2019/20**, and 11.41 in 2020/21)
- 150 staff members will take part in the Council’s mental and physical wellbeing activities and events

**Assessment of Performance against Target Outputs and Outcomes – 2021/22**

Council has achieved a further year of positive performance against our planned outputs and outcomes in relation to reducing absenteeism. In terms of performance some of the notable achievements here were:

- Council’s newly revised Sickness Absence Policy came into effect on 1st July 2020. To date 116 line managers and 264 employees have been trained on the new policy (total 380 employees)
- Employees who are absent due to a stress or a stress related absence are now referred immediately to Occupational Health so that interventions can be put in place at an early stage. Employees are also reminded of the counselling services provided by Inspire.
- Over the period of 2021/22 a total of 114 counselling sessions have been provided.
- Regional health and well-being initiatives also included the ‘One Billion Steps’ Challenge, with individual staff members and teams participating.
- Council have now implemented the Staywell Well Hub which is a regional Local Government initiative to support wellbeing and has supported by a training programme for employees.
- Council provides wellbeing content for the weekly Staff News, covering a variety of topics in relation to general health and wellbeing including Mental Health.
- Council were mindful of the unique and difficult time we were working in during 2021/22 and have been providing practical advice and solutions for staff who continue to work from home.

|   | 12 months ending 31/03/20 | Reduction target against same period last year | 12 months ending 31/03/22  | Achieved or Not Achieved |
|---|---------------------------|--|----------------------------|--------------------------|
| Average number of days lost per employee through sickness absenteeism | 17.82                     | 17.37<br>(2.5% target reduction)               | 17.03<br>(4.46% reduction) | Achieved                 |

|   |          |                                      |                           |          |  |
|---|----------|--------------------------------------|---------------------------|----------|--|
|   |          |                                      |                           |          |  |
| Number of Days lost to Council through long term sickness   | 9,510.23 | 9,248.70<br>(2.75% target reduction) | 8875.12 (6.68% reduction) | Achieved |  |
| Average time for an Occupational Health Review<br>(We will maintain the average time for an Occupational health Review from 4 weeks to 2) | 4 weeks  | 2 weeks<br>(from 4 weeks to 2 weeks) | 2 weeks                   | Achieved |  |
| Staff members engaging in Council's wellbeing activities  |          |                                      | 533                       |          |  |
| <b>PERFORM Dashboard</b>  |          |                                      |                           |          |  |



## 2021/22 Performance Improvement Objective 1

Objective: We will lower staff absenteeism rates

Sign out

Number of staff members that took part in the Council's mental and physical wellbeing activities and events

533

✓ Target: 150

Percentage of the average number of days lost per employee through sickness absenteeism

4.46%

✓ Target: 2.5%

Percentage of the number of days lost to Council through long term sickness

6.68%

✓ Target: 2.75%

### Self-assessment statement

Against this Improvement Objective Council has continued to perform well, continuing a trend that has been established over several years.

### Next Steps

Council will continue to monitor this objective and report to Committee with regular updates, however, this Objective will not feature in the 2022/23 Performance Improvement Plan in order to allow a focus on other areas of Council's business.

## 2021/22 Performance Improvement Objective 2

We will improve and drive inclusive economic growth across the Borough through the Growth Deal

### Senior Responsible Officer

Director Leisure and Development

### Why was this objective chosen for 2021/22?

The Causeway Coast and Glens Growth Deal is regarded by Council as one of the most important and tangible drivers for delivering improvements across the Borough.

Growth Deals are models of economic growth which provide regions with the opportunity to:

- Take charge and responsibility of decisions that affect their area.
- Do what they think is best to help businesses grow.
- Identify priorities for economic growth in the region.
- Decide how funding should be spent to meet those priorities.

Council has committed to a Growth Deal to deliver upon each of the key priorities identified above. Specifically, our Growth Deal will help grow our local economy over the next 5-10 years across six key themes/sectors i.e. Innovation; Tourism and Regeneration; Infrastructure; Employability and Skills; Digital Connectivity; and Energy/ Green Economy.

### Outputs (The things that we planned to do in 2021/22)

- Agree and prioritise shortlist of Growth Deal projects to be carried forward for further assessment.
- Strategic Outline Cases developed and signed-off by lead NI Department.
- Confirm strong local / private sector partnership and investment.
- Funding and Governance arrangements agreed.
- Signing of the Heads of Terms.

**Outcomes (The measurable differences that we planned to make in 2021/22)**

- Maximum 14 Growth Deal projects to be prioritised for further assessment by May 2021.
- Maximum 14 Strategic Outline Cases signed-off by lead NI Department in 2021/22.
- Funding and Governance arrangements agreed in 2021/22.
- Re-assess the proposed projects based on the SOC's by 31<sup>st</sup> March 2022.

**Assessment of Performance against Target Outputs and Outcomes – 2021/22**

- The Growth Deal Executive Programme Board agreed three key themes and 10 projects for further assessment.
- Council agreed Governance Framework and roles and responsibilities.
- Council established Growth Deal Programme Management Office.
- Funding applications submitted to alternative funding sources to support Growth Deal Projects i.e. Levelling Up Fund; Complementary Fund; and UK Community Partnership Fund.
- Council agreed Governance Framework and roles and responsibilities (pre-Heads of Terms).
- Revised list of 10 projects approved by Growth Deal Executive Programme Board and approved by Council.
- Call-off contract of three Business Case Consultants approved by Full Council.
- State of readiness assessment developed to prioritise projects for SOC or OBC and approach agreed with relevant departments.
- Five pieces of independent research underway to support business cases.

**PERFORM Dashboard**





## 2021/22 Performance Improvement Objective 2

Objective: We will improve and drive inclusive economic growth across the Borough through the Growth Deal

[Sign out](#)

Strategic Outline Cases signed-off by lead NI Department in 2021/22

# 14

✓ Target: 14

Current Data

Q1

Q2

Q3

Q4

Growth Deal projects to be prioritised for further assessment by May 2021

# 14

✓ Target: 14

Current Data

Q1

Q2

Q3

Q4

All Funding and Governance arrangements agreed in 2021/22

# 100%

→ Target: 100%

Current Data

Q1

Q2

Q3

Q4

Signing of the Heads of Terms by 31st March 2022

# 50%

→ Target: 100%

Current Data

Q1

Q2

Q3

Q4

### Self-assessment statement

Whilst it is clear that Council has progressed some significant work in this area, and indeed the realisation of the improvements set out are indeed closer, it is indeed fair to conclude that this Objective will take many years to fully demonstrate the Improvements that it pursues. Clear improvements have been made in terms of the Governance Arrangements required, identification of key projects and funding streams etc.

### Next Steps

Council feels that this longer term Objective is best monitored and reported through the Growth Deal Executive Programme Board and Council's Growth Deal Programme Management Office, and as such is not continued in the 2022/23 Performance Improvement Plan.

### **2021/22 Performance Improvement Objective 3**

We will introduce a robust arrangement for engaging with our citizens

#### **Senior Responsible Officer**

Head of Performance

#### **Why was this objective chosen for 2021/22?**

This Improvement Objective was a rollover from the previous Performance Improvement Plan, as the restrictions put in place due to the Covid-19 pandemic seriously affected our ability to proceed with engagement in the form that we had planned. However, the core reasons for wanting to pursue such an Objective remain, so Council has committed to completing this work and delivering this improvement with in the 2021/22 reporting year.

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

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

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

#### **Target Outputs (The things that we planned to do in 2021/22)**

- We will work with internal and external partners to conduct a Citizen's Survey which will be open to every household in Causeway Coast and Glens
- We will create a survey for Causeway Coast and Glens that will include key questions and measures on the services we provide, the perceptions of our citizens and indicators that are demonstrative of how we are delivering for our citizens.
- We will report to Council and to our citizens with the full outcomes of this consultation exercise

**Target Outcomes (The measurable differences that we planned to make in 2021/22)**

- We will receive Citizen's survey response from at least 2000 households across the Borough
- We will publish the findings of the first Causeway Coast and Glens Citizen's Survey

**Assessment of Performance against Target Outputs and Outcomes – 2021/22**

- The Citizen's Survey was opened on 24th November 2021 and then closed on 7th January 2022.
- An invitation leaflet to take part was delivered to every domestic address in the Borough. A promotional video was developed and issued through Council's social media channels and local press and media were also utilised.
- Council received **2,268 responses in total**, with an excellent completion rate of 82%. For a population the size of Causeway Coast and Glens, this is a statistically significant number, which means that we can have a high degree of confidence (95%) that the views expressed will be in line with those of the population as a whole.
- Citizens were asked to rate Council's overall performance with a maximum score of 5 Stars. **Council achieved an overall score of 3.2** which demonstrates that Council is viewed in a positive light. **Indeed, over 40% of respondents returned a satisfaction rate of 4 Stars or above.**
- 870 respondents took the opportunity to provide further comments on any aspects of the Council's performance. This has provided an additional wealth of information and valuable qualitative data. The areas mentioned the most in the additional comments were Council facilities, recycling, litter, car parking and swimming.

**PERFORM Dashboard**



## 2021/22 Performance Improvement Objective 3

We will introduce a robust arrangement for engaging with our citizens

Sign out

Publish the findings of the first Causeway Coast and Glens Citizen's Survey



100%

→ Target: 100%

Current Data

Q1

Q2

Q3

Q4

Number of responses from Citizen's survey from households across the Borough

2.4k

✓ Target: 2k

Current Data

Q1

Q2

Q3

Q4

Create a Citizen's survey for Causeway Coast and Glens



100%

→ Target: 100%

Current Data

Q1

Q2

Q3

Q4

### Self-assessment statement

Progress against this Improvement Objective was slowed due to the impact of the pandemic in the previous year, but in 2021/22 Council was able to fully pursue this Objective, and indeed was successful in meeting the outcomes and outputs that were set.

### Next Steps

The success of this Improvement Objective will stretch beyond this one year cycle of Performance Improvement Plan reporting, as it has provided valuable information and data that can be used moving forward to help identify areas for improvement as well as benchmarking citizen's perceptions of the standard of Council's performance.

#### **2021/22 Performance Improvement Objective 4**

We will develop and embed improvements to Council's Performance Improvement and Business Planning processes

#### **Senior Responsible Officer**

Head of Performance

#### **Why was this objective chosen for 2021/22?**

Council has been working over the past 2-3 years to develop and grow a culture of Performance, Improvement and Reporting within its corporate structures. This has been acknowledged by both Internal Audit and the annual NIAO Performance Audit. However, there has been still some distance to travel, and indeed many of the recommendations and areas for improvement made within Audits have been focused on the following themes:

- Business Planning – Date of approval within financial year, regularity of update reporting, quality of indicators and outcomes included
- Benchmarking – low levels of Benchmarking performance against other Local Authorities
- Lack of coordinated, accessible, digital Performance Management software
- Requirement for an updated Performance Improvement Policy and the creation of an agreed and documented Performance Improvement Cycle for Council.

This Objective has therefore been chosen to ensure prominence is given to addressing these issues highlighted above and to bring the clear improvements that they will present.

#### **Target Outputs (The things that we planned to do in 2021/22)**

Deliver improved Directorate Business Plans to Council

- Complete our first full year as a contributing member of the APSE led National Performance Benchmarking Network
- Design, develop, and rollout a new Performance Management Software solution for Council called **"Perform"**.
- Develop and deliver an agreed and combined documented Performance Improvement Cycle and Policy for Council
- Assess training needs of staff and Elected Members in relation to the Council's Performance Improvement Cycle, and then provide said training

### **Target Outcomes (The measurable differences that we planned to make in 2021/22)**

- Deliver 2021/22 Directorate specific Business Plans to Council, containing key indicators, outcomes and budgetary targets, by end May 2021
- Provide a mid year update on progress against Business Plan targets to Council Committee by end December 2021
- Contribute a full batch of 2020/21 performance related data to the APSE Performance Benchmarking portal by July 2021, as well as a further refined contribution for the “second batch data capture” exercise in February 2022.
- Complete the build and population of the Perform software solution for the year 2021/22 by end July 2021
- Use Perform to collate data and issue reports for Business Plan updates in December 2021 and to collate data and issue reports for APSE Indicators return in January 2022
- A new Performance Improvement Cycle and Policy Document to be agreed by Council by September 2021.

### **Assessment of Performance against Target Outputs and Outcomes – 2021/22**

#### **National Performance Benchmarking**

- All requirements and data submissions where met for the July 2021 APSE submission deadline.
- Benchmarking outcomes following this process were included within Council’s Performance Self-Evaluation document for 2020/21 and outcomes have been reported to CPR Committee in September 2021
- Analysis under way to determine the extent to which Council will be taking part in the 2nd batch of APSE data submission in January 2022, mainly as a result of Council’s successful data submission in July 2021

#### **Business Planning**

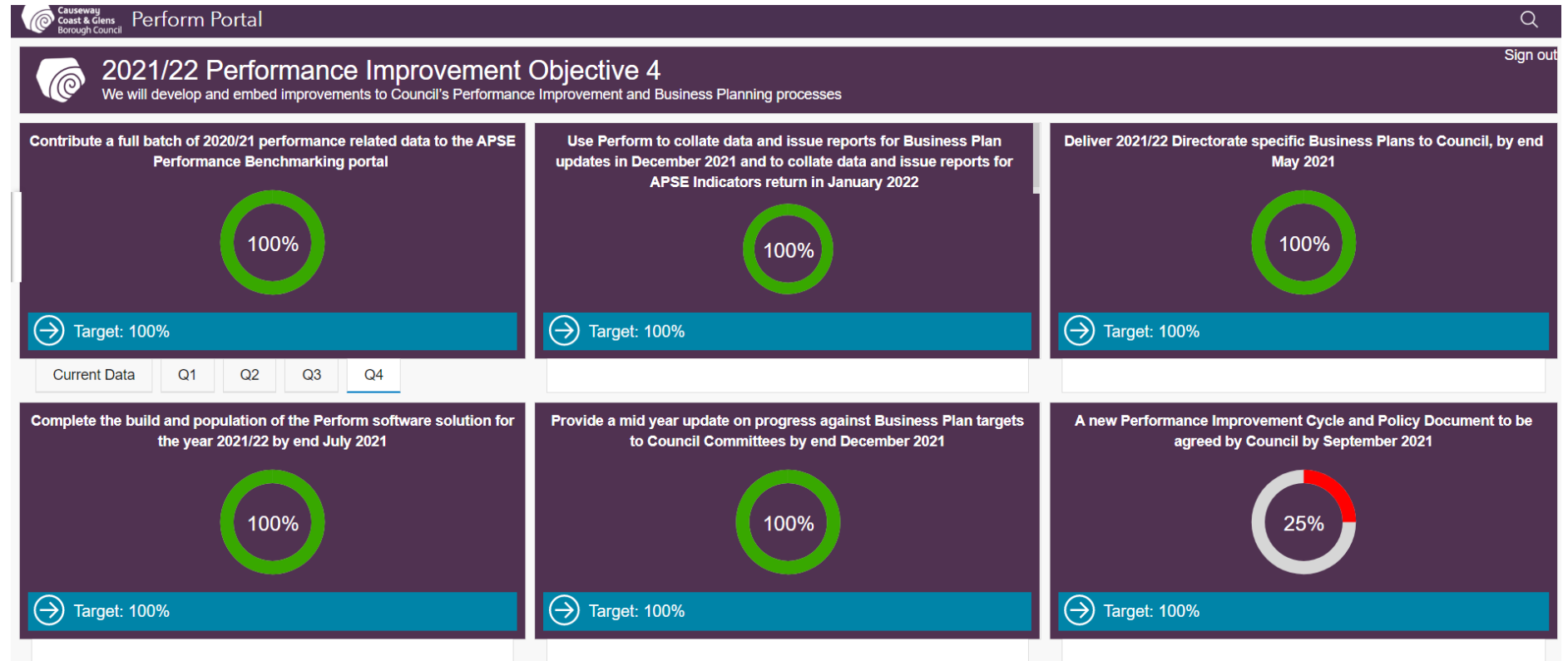
- All Service and Directorate Business Plans where completed and approved within the first 2 months of the business year
- Services are working towards 6 month reporting of their Business Plan targets to their Committees before the end of 2021 with Environmental Services and Corporate Services submitting updates to Committee in November 2021

#### **Perform**

- Development and population of Perform 21/22 has been completed for 2021/22 APSE indicators and 2021/22 Service Business Plan indicators.
- PERFORM system is almost ready for Services to utilise for performance reporting in tandem with Committee reporting. Lessons continue to be learned in terms of development, management and updating of the system.
- Council still awaits the outcome of review/update of Performance Improvement legislation and Performance Duty responsibilities before progressing

work on an update Performance Improvement Policy.

## PERFORM dashboard



## Self-assessment statement

The outcomes and outputs associated with this Improvement Objective are at the very heart of the ongoing drive within Council to grow a culture of striving to continuously improve. In terms of the outcomes and outputs for the year 2021/22 Council has been largely successful. There continues to be improvements in the delivery of Council's Business Planning and Reporting processes, APSE led benchmarking has been further embedded, and the development and usage of our PEERFORM software continues to grow.

**Next Steps**

Council identifies the work in this area as very important to the ongoing development of our Performance Improvement cycle, and indeed there is still some work to be done. Directorates and Services will continue to work on the content and quality of their Business Plans, whilst centrally Council must continue to roll out the usage of the APSE benchmarking portal tools and the PERFORM software. Furthermore, Council still requires a new and agreed Policy and Procedural Cycle in regards to this area of work. As such, this Improvement Objective will remain within the Performance Improvement Plan for 2022/23.



### **2021/22 Performance Improvement Objective 5**

We will improve the environment in which we live by continuing to develop and improve our approaches to, and processes for, managing the removal and recycling of waste from our homes and streets.

#### **Senior Responsible Officer**

Director Environmental Services

#### **Why was this objective chosen for 2021/22?**

The year 2020/21 has reminded us all just how important our waste disposal and recycling functions are. In the face of Covid-19 most areas of our business were closed or significantly reduced, but Council's Operations Team continued their vital work lifting bins, cleansing streets and processing waste. Such a vital service needs to be continually developed and new ideas considered to help maintain its strong performance.

2021 is very likely to be the year of "staycations", Council's statutory environmental commitments, as well as newly agreed Corporate Strategy strategic priority of - Climate Change and Our Environment - all further set the rationale for such an Improvement Objective.

#### **Target Outputs (The things that we planned to do in 2021/22)**

Increased visibility of advice and information for citizens and visitors with regards to litter and recycling.

Conduct a trial of an 80 Litre black bin (residual) (one day collection). This will trial the potential replacement of the standard 240 litre black bin and aims to increase blue and brown bin recycling.

Council will contribute to the Northern Ireland Waste from Households statutory recycling targets of 50%.

Council will introduce the Community Environmental Grant Programme for Community Groups. Applications will focus on waste reduction/reuse, energy saving and sustainability.

Implement a programme aimed at responsible dog ownership to reduce littering and dog fouling.

#### **Target Outcomes (The measurable differences that we planned to make in 2021/22)**

- Deliver Community Environmental Grant Programme with a Total grant funding pot of £10,500 available and a Maximum grant of £500 available per application.
- Council will aim to exceed its previous performance of 50% in terms of its Statutory Recycling targets
- Trial a 180 Litre black bin (residual) for circa 700 houses
- Reduce number of dog fouling and litter complaints by 15%
- 5% of all dog licence holders to sign up to responsible dog ownership scheme in first year of implementation.

#### **Outputs and Outcomes – Assessment for 2021/22**

- Consultation ongoing between DAERA and Councils on future waste collection systems
- “Towards a LitterSmart Borough”, Causeway Coast and Glens Borough Council’s Litter Strategy 2021 to 2025 has been agreed in draft form and now is open to a 12-week public consultation period. Strategy due to closed in 18<sup>th</sup> May 2022 and Service has committed to implement key findings from the survey in their 2022/23 Business Plan.
- Statutory Recycling target rate has been exceeded
- Community Environmental Grant Programme successfully launched and rolled out
- Responsible dog walker scheme was launched in April 2021 with associated press releases and the creation of a new webpage on the Council website which allowed applicants to join the scheme and receive their Green Dog Walker pack containing a branded dog lead and collar, foul bags and a mini torch. The scheme has been very popular among the public with 712 dog owners signing up for the scheme. 690 Green Dog Walker packs have been sent out to those who joined up and Council continues to work through the applications to provide packs.
- Fouling complaints down 13% or previous years
- A new litter enforcement service, working with private contractors commenced 2nd August 2021. For illustration, in the first month of this new service 749 fixed penalty notices were issued for litter offences. In their 2022/23 the Service has committed to review this 12-month pilot of Private Litter Enforcement by the Contractor (WISE).

#### **PERFORM Dashboard**



## 2021/22 Performance Improvement Objective 5

We will improve the environment in which we live by continuing to develop and improve our approaches to recycling and waste management

Sign out

### Statutory Recycling Rates

56%

✓ Target: 50%

Current Data Q1 Q2 Q3 Q4

### Grant Fund Spent



→ Target: Total grant funding of £10,500 available

Current Data Q1 Q2 Q3 Q4

### Deliver Community Environmental Grant Programme



→ Target: 100%

Current Data Q1 Q2 Q3 Q4

### Number of houses trialling a 180 Litre black bin (residual)

0

! Target: 700

Current Data Q1 Q2 Q3 Q4

### Reduce dog fouling and litter offences

7%

! Target: 15% Reduction

Current Data Q1 Q2 Q3 Q4

### Percentage of all dog licence holders to signed up to responsible dog ownership scheme

3%

! Target: 5% of all licence holders in first year of scheme

Current Data Q1 Q2 Q3 Q4

### Self-Assessment statement

Whilst Council continues to perform well in terms of its recycling rates, there were several of the outcomes and targets within this Objective which were not met, and indeed some significant focus is required during the year 2022/23. Tracking of this Objective contributed to some specific targets within the Environmental Services 2022/23 Business Plan.

### Next steps

These activities will continue to be monitored through the Environmental Services Committee and Business Plan. The focus in terms of improvement for this Directorate is focused on staffing and personnel during the year 2022/23, as evidenced in the Performance Improvement Plan for 2022/23.

## Section F – Assessment of Statutory Performance Indicators 2021/22

### F1. Statutory Planning Indicators

The information provided here is available and verified at <https://www.infrastructure-ni.gov.uk/publications/northern-ireland-planning-statistics-april-2021-march-2022>

**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.**

#### Assessment of performance in 2021/22

Major applications statutory target was not met in 2021/22 business year.

Steady progress continues in the reduction of the average processing times of major planning applications and our subsequent ranking out of the 11 councils.

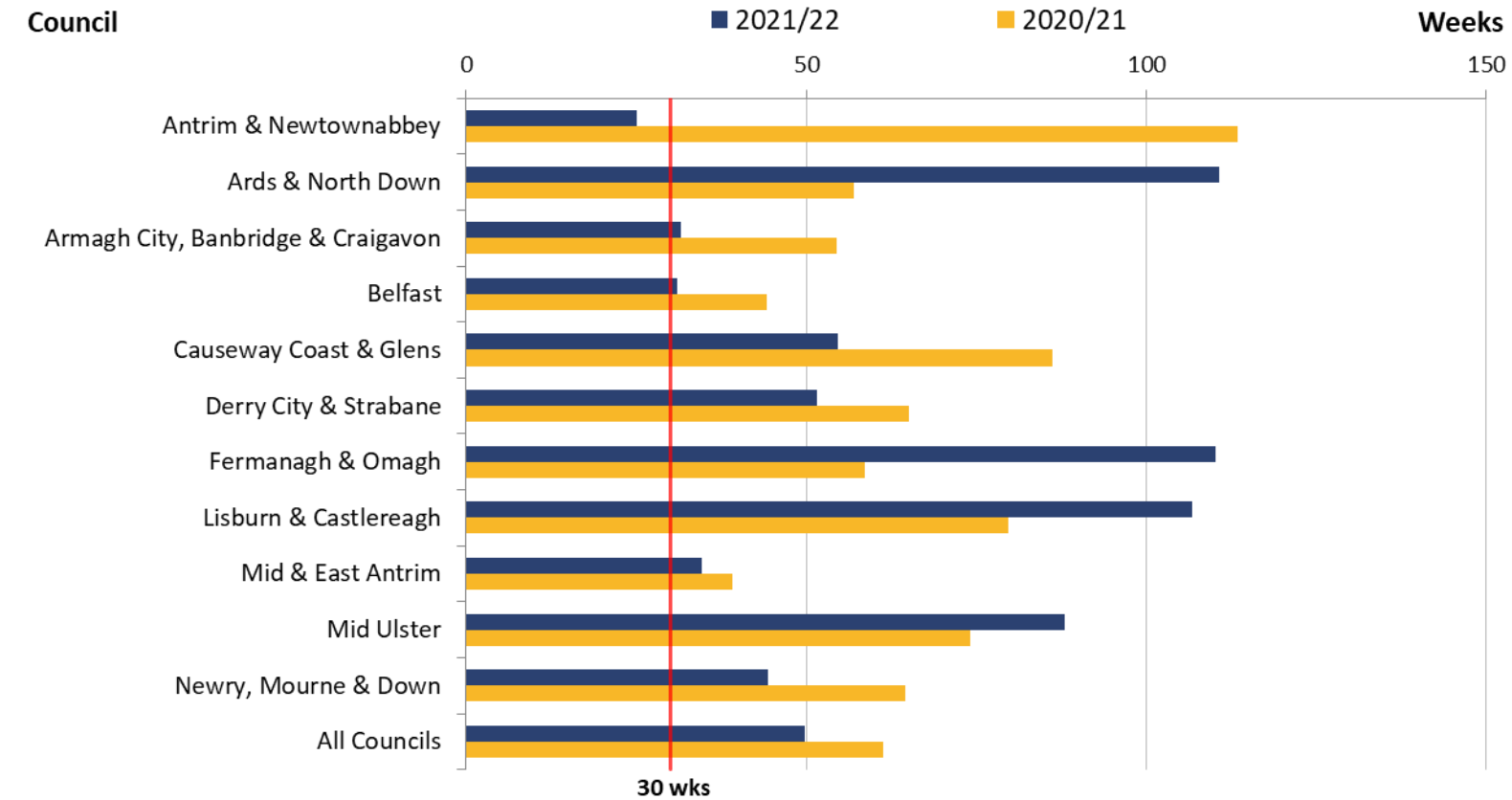
There has been a significant improvement in the processing times for major applications, issuing the 2nd highest number of major decisions out of the 11 councils (excluding applications withdrawn) in an average processing times 31.6 weeks faster than the previous year.

This year our performance in this indicator is ranking 7th fastest out of the 11 councils, an improvement of 3 ranking positions.

| Performance Year | Performance in number of weeks and % success rate against target | National Average   |
|------------------|--|--------------------|
| 2021/22          | 54.6 weeks (6.3%)  | 49.8 weeks (29.6%) |
| 2020/21          | 86.2 weeks (7.7%)  | 61.4 weeks (13.4%) |
| 2019/20          | 74.5 weeks (15%)   | 52.8 weeks (26.1%) |
| 2018/19          | 49.6 weeks (16.7%)   | 59 weeks (28%)     |
| 2017/18          | 58.4 weeks (30%)   | 50.2 weeks (13.3%) |

|         |                    |                    |
|---------|--------------------|--------------------|
| 2016/17 | 51.4 weeks (13.3%) | 50.2 weeks (20.4%) |
|---------|--------------------|--------------------|

**P1 - Major Development average processing times by council, 2020/21 & 2021/22**



**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.**

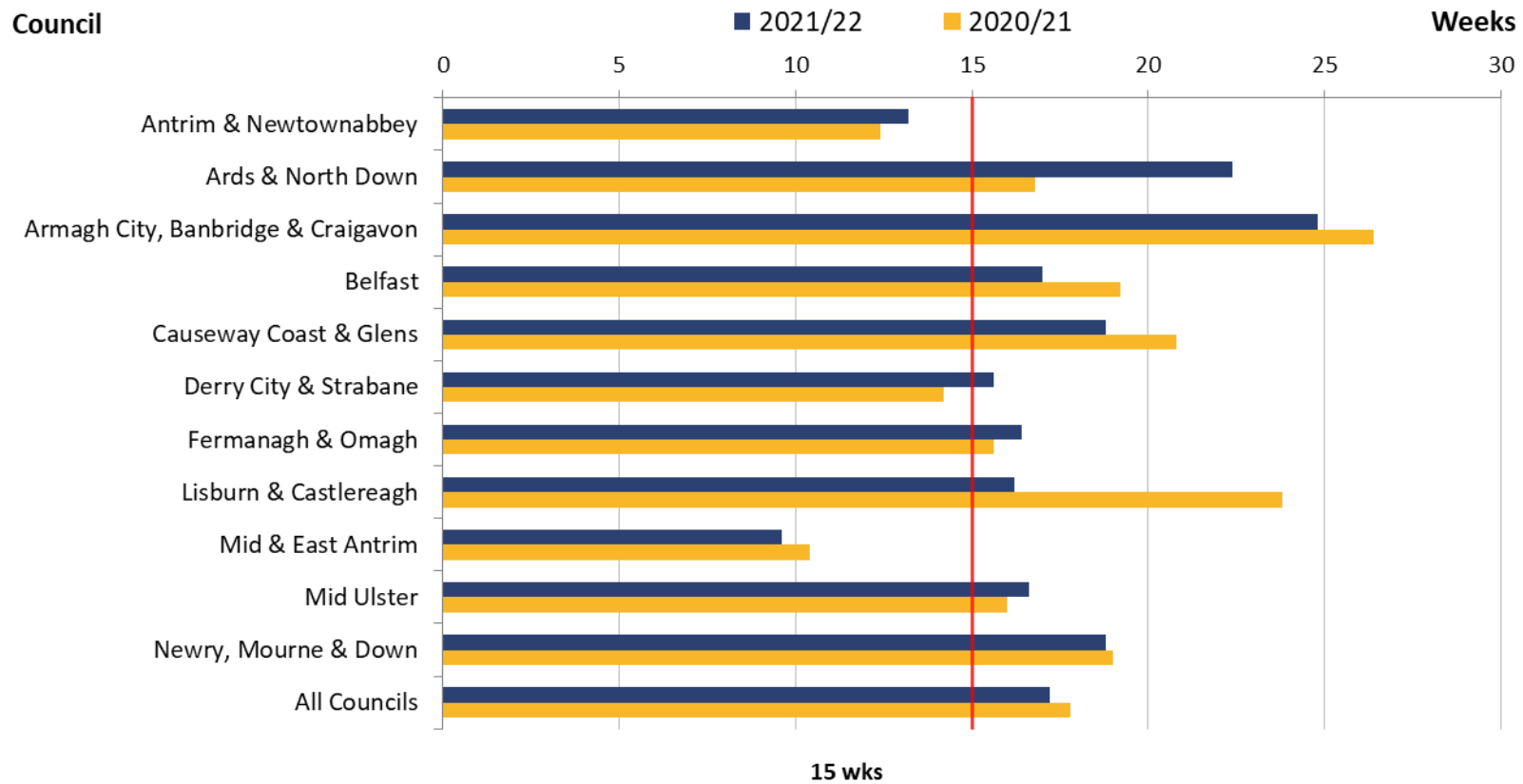
**Assessment of performance in 2021/22**

Local applications statutory target was not met in 2021/22 business year.

The average processing times of local applications improved over this period when compared to previous business year. Local applications were processed on average 2 weeks faster than 2020/21 business year and a further improvement in ranking when compared to the other councils. This is the fastest average processing time for local applications for this Council since transfer of powers in April 2015.

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

**P2 - Local Development average processing times by council, 2020/21 & 2021/22**



**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.**

**Assessment of performance in 2021/22**

The statutory target to progress 70% of all enforcement cases to target conclusion within 39 weeks of receipt of complaint has been met. We opened the 7th highest number of cases and closed the 8th highest number of cases with over 32% closed due to no breach identified.

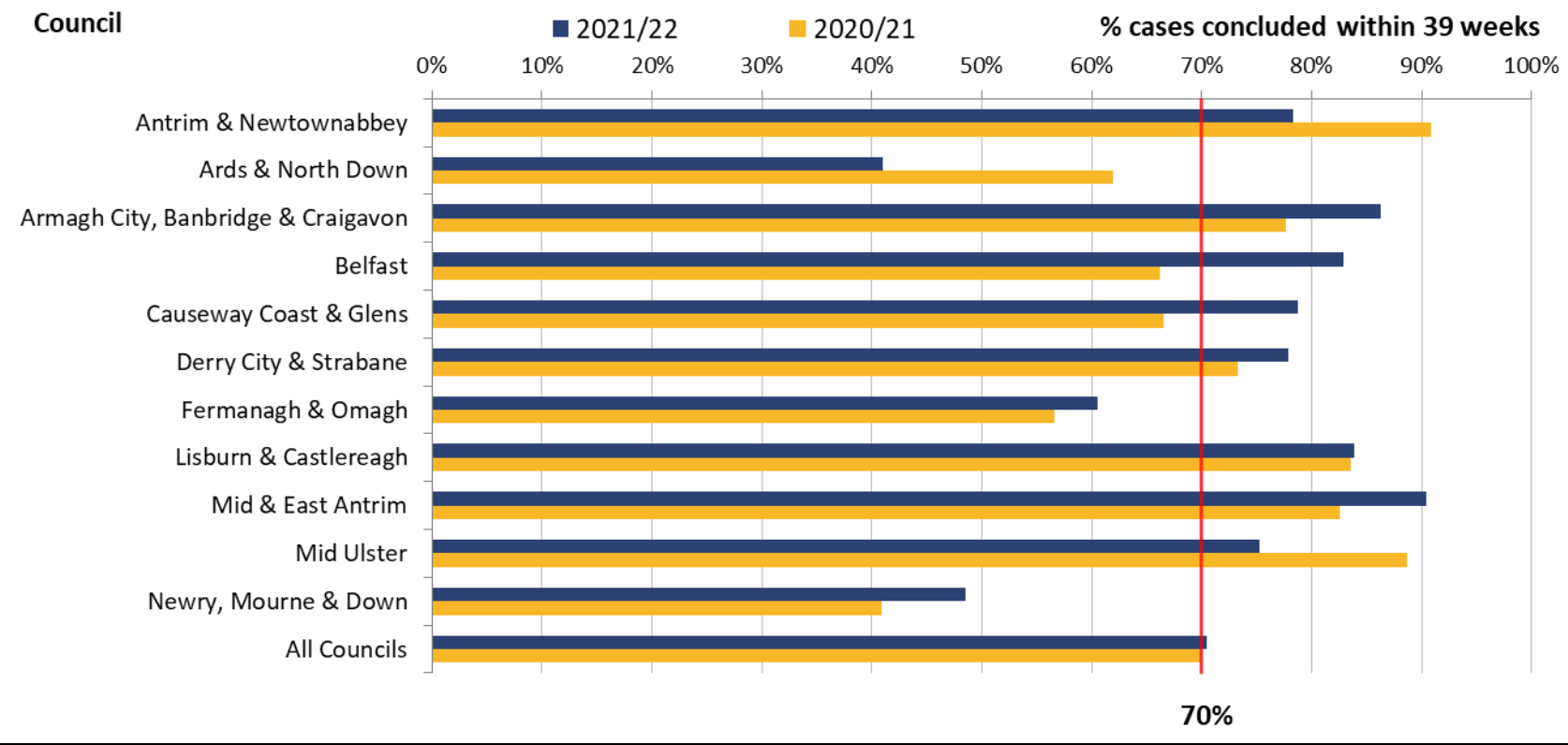
We had the highest number of prosecutions and convictions out of the 11 Councils.

However, the number of live enforcement cases continues to rise largely as a result of staff vacancies within the Enforcement team. A permanent planning assistant has been appointed and this will assist in relieving some of the pressures on other staff within the team in dealing with new cases, allowing them to balance their casework with other workload including enforcement appeals and attendance at court.

| <b>Performance Year</b> | <b>Council Performance</b> | <b>National Average</b> |
|-------------------------|----------------------------|-------------------------|
| 2021/22                 | 78.8%                      | 70.4%                   |
| 2020/21                 | 66.5%                      | 69.9%                   |
| 2019/20                 | 87.6%                      | 81.4%                   |
| 2018/19                 | 80%                        | 81%                     |
| 2017/18                 | 70.5%                      | 77%                     |
| 2016/17                 | 89.5%                      | 80.7%                   |



Percentage of enforcement cases concluded within 39 weeks by council, 2020/21 & 2021/22



**Further context for performance against Planning statutory targets 2021/22:**

The formation of the single rural dwellings team is beginning to show positive impact on improving performance. Staff within the DEA Teams are able to focus on more complex applications and the rural dwellings applications are progressing in a faster timeframe with consistency in assessment. The Minors team continues to process the majority of the minor local planning applications significantly contributing to the improvement in performance.

In order to continue improvement in performance in the processing of both local and major planning applications, focus going forward will be to continue to improve the front-loading of the assessment of local and major planning applications to reduce delays in the processing of applications especially in relation to NI Water issues. It is also vitally important that a stable working staff resource is maintained to reduce caseloads and continually improve average processing times towards meeting statutory targets. Consideration needs to be given to making the Single Rural Dwellings Team posts permanent to reduce turnover of agency staff within this team.

Going forward, caseloads will require to be carefully monitored to further reduce pressures on staff and continue to meet the statutory target while also reducing live cases. The appointment of the Senior Planning Officer to fill the vacant post will be completed in Q1 of 2022/23 with commencement of employment in early Q2.

## **F2. Statutory Waste Performance Indicators**

### **Context**

In respect of percentage of household waste recycled in 2021-22 there was a decrease of 1.61% from 53.86% to 52.25% compared to 2020-21. Similar decreases are mirrored in a number of other local authorities in Northern Ireland over the same period. Council is collaborating with other local authorities as part of a DAERA led Task & Finish Group to identify how this trend may be reversed and identifying funding for waste initiatives going forward. The commencement of lockdown, and continued working from home practices, resulted in part in a consequential shift in waste arising from commercial to household waste streams. Council continues to work other bodies such as WRAP and promote its internal LiveSmart initiative to maximise recycling.

Local authority collected municipal waste arisings decreased from 81,611 tonnes in 2020/21 to 80,884 tonnes in 2021/22.

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

**Please note that final validation of the following waste performance information will not be completed until November 2022.**

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

**Standard to be met – 50% by December 2020**

| Performance Year | Performance Achieved | National Average |
|------------------|----------------------|------------------|
| 2021/22          | 52.25%               | 50.1%            |
| 2020/21          | 53.86%               | 50%              |
| 2019/20          | 54.4%                | 52%              |
| 2018/19          | 47.7%                | 50%              |
| 2017/18          | 42.7%                | 47.6%            |
| 2016/17          | 42.5%                | 44%              |

**2021/22 Explanation of performance**

Performance in 2021/22 has continued to be very positive with Council happy to report that it has continued to surpass the 50% recycling rate as well as remaining above the national average.

Performance in 2021/22 has been helped by continuing improvements in waste/recycling education for the public as well as the successful embedding of the rollout of the brown biodegradable waste bins to all households in the Borough.

**Statutory Indicator W2 - The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled****Standard to be met annually – To limit utilisation of 17,062T allocation and do not exceed 100%**

| Performance Year | Annual Tonnage | % of allocation usage | National average % of allocation usage |
|------------------|----------------|-----------------------|--|
| 2021/22          | 10,278         | 60.2%                 |  |
| 2020/21          | 5,861          | 34.4%                 |  |
| 2019/20          | 9,999          | 58.6%                 | 57.4%                                  |
| 2018/19          | 14,082         | 77.5%                 | 65.5%                                  |
| 2017/18          | 18,992         | 98.5%                 | 68.9%                                  |
| 2016/17          | 18,996         | 93.2%                 | 77.8%                                  |

**2021/22 Explanation of performance**

Council has shown a continuing marked improvement in 2021/22 with further reductions in the level of Local Authority Collected Municipal Waste that is landfilled. This is a continuing trend over the past 5 years as demonstrated in the table above.

Council's performance in this area has also remained above the national average.

Performance in 2021/22 has been helped by continuing improvements in waste/recycling education for the public as well as the successful embedding of the rollout of the brown biodegradable waste bins to all households in the Borough.

**Statutory Indicator W3 - The amount (tonnage) of Local Authority Collected Municipal Waste arisings****Standard to be met – Ongoing reduction in growth rate**

| Performance Year | Annual Tonnage | % growth rate |
|------------------|----------------|---------------|
| 2021/22          | 80,884         | -1%           |
| 2020/21          | 81,611         | 0.004%        |
| 2019/20          | 81,270         | -0.01%        |
| 2018/19          | 81,763         | 2.5%          |
| 2017/18          | 79,634         | -0.02%        |
| 2016/17          | 79,758         |               |

**2021/22 Explanation of Performance**

Council's return for 2021/22 has in its growth rate in its Municipal Waste arising has remained static which is to be welcomed. Whilst the Department has not set specific targets for this indicator, it is clear that the preferred trend will be to see a continuing decrease in this figure.

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 despite Causeway Coast and Glens being the 4<sup>th</sup> largest Council area, there are actually 7 Councils returning larger tonnage of Waste.

### F3. Statutory Economic Development Indicator

**Target for 2021/22 - To stimulate and support business start-ups – Statutory target is 125 jobs created via 208 Business Plan approvals.**

**Achieved in 2021/22 - 154 jobs created via 256 Business Plan approvals.**

| 2020/21 Performance        | 2020/21 National Average | 2019/20 Performance       | 2019/20 National Average | 2018/19 Performance        | 2018/19 National Average | 2017/18 Performance        | 2017/18 National Average | 2016/17 Performance        | 2016/17 National Average |
|----------------------------|--------------------------|---------------------------|--------------------------|----------------------------|--------------------------|----------------------------|--------------------------|----------------------------|--------------------------|
| 133<br>(107% success rate) | 87%                      | 120<br>(96% success rate) | 106%                     | 142<br>(114% success rate) | 111%                     | 185<br>(148% success rate) | 107.8%                   | 209<br>(167% success rate) | 141%                     |

#### 2021/22 Explanation of performance

Council continues to perform well against its Statutory Economic Development Performance Indicator, and indeed spent the majority of the year 2021/22 ahead of target.

This is, of course, even more impressive when one considers the impact that Covid 19 has had on businesses over the past few years.

## Section G – Assessment of Performance against Self-Imposed Indicators 2021/22

Council has identified the following 114 self-imposed performance indicators to measure progress in various areas of work across the Council.

These indicators have been taken from our annual contribution to the APSE led National Performance Benchmarking Network. This is now the second complete cycle of APSE facilitated benchmarking that Council has engaged in, and Services are seeing the benefits in terms of the identification of areas of good performance and indeed areas for development.

In the tables below you will see:

- the classification of the indicators
- the 2020/21 outcomes for Causeway Coast and Glens
- the 2020/21 average outcomes across the NI Councils
- the 2021/22 outcomes for Causeway Coast and Glens
- the 2021/22 average outcomes across the NI Councils
- performance grading ratings

**Council's 2021/22 target against each benchmarking indicator will be to at least match the national average, and if possible, outperform it.**

The performance grading ratings, for the 114 indicators assessed in 2021/22, are classified as the following:

|                      | Performance Key | Number or Indicators |
|----------------------|-----------------|----------------------|
| Good Performance     |                 | 81                   |
| On-trend Performance |                 | 27                   |
| Area for improvement |                 | 6                    |

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



**Important caveats to the following benchmarked information:**

**Please note** – The data and information provided in the tables below is as a result of the APSE led national performance benchmarking networks First Batch data submission for 2021/22 which was carried out between July and September 2022. There will be a follow up Second Batch data submission for 2021/22 which will be conducted in January 2023. This exercise enables outstanding data to be verified, amended and approved. It also allows scope for Councils to submit further information that they perhaps did not have available in July 2022. As such, the information relating to 2021/22 figures will remain unverified until March 2023. A further mop up analysis will be conducted by Council at that time, and if deemed necessary, then the benchmarking information below may be adjusted.

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

| <b>Arts &amp; Heritage</b>  | <b>CCG 2020/21</b> | <b>Average (4 LAs) 2020/21</b> | <b>CCG 2021/22</b> | <b>Average (5 LAs 2021/22)</b> | <b>Grading</b> |
|---|--------------------|--------------------------------|--------------------|--------------------------------|----------------|
| <b>Indicator</b>  |                    |                                |                    |                                |                |
| PI 01a - Net cost of direct delivery for venue-based Arts and Heritage events per head of population (excluding CEC*)     | £3.30              | £6.36                          | £4.04              | £8.89                          |                |
| PI 01b - Net cost of direct delivery for non venue-based Arts and Heritage events per head of population (excluding CEC*) | £0.42              | £1.00                          | £1.78              | £3.69                          |                |
| PI 04a - Active participants in Arts events per head of population  |                    |                                | 0.83               | 0.40                           |                |
| PI 05a - Number of users of Arts facilities per head of population  |                    |                                | 0.18               | 0.26                           |                |
| PI 05b - Number of users of Heritage facilities per head of population  |                    |                                | 0.06               | 0.13                           |                |
| <b>Community Development</b>  | <b>CCG 2020/21</b> | <b>Average (4 LAs) 2020/21</b> | <b>CCG 2021/22</b> | <b>Average (4 LAs 2021/22)</b> | <b>Grading</b> |
| <b>Indicator</b>  |                    |                                |                    |                                |                |
| PI 05a - Total grant-aid awarded to the community and voluntary sector per head of population                             | £0.12              | £0.40                          | £0.30              | £0.56                          |                |
| PI 06a - Total cost of staff and direct operational expenditure per head of population                                    | £6.19              | £7.21                          | £7.25              | £8.39                          |                |
| PI 12d - Net investment for the 3 community support services per head of population (excluding CEC*)                      | £2.16              | £3.29                          | £3.29              | £4.88                          |                |

|   |                    |                                |                    |                                |                |
|---|--------------------|--------------------------------|--------------------|--------------------------------|----------------|
| PI 10a - Number of users per directly-managed project   | 480                | 294                            | 379                | 379                            |                |
| PI 13a - Net cost of directly-managed centres per centre per 1000 head of the population (excluding CEC*) | £137.59            | £265.13                        | £170.76            | £277.09                        |                |
| PI 14b - Average value of revenue/activity grants awarded to the community and voluntary sector           | £1,695.82          | £1,571.00                      | £955.80            | £887.26                        |                |
|   |                    |                                |                    |                                |                |
| <b>Parks &amp; Open Spaces</b>  | <b>CCG 2020/21</b> | <b>Average (4 LAs) 2020/21</b> | <b>CCG 2021/22</b> | <b>Average (4 LAs 2021/22)</b> | <b>Grading</b> |
| <b>Indicator</b>  |                    |                                |                    |                                |                |
| PI 01b - Maintenance cost per hectare of maintained land (excluding CEC*)                                 | £2,159             | £12,228                        | £2,402             | £6,303                         |                |
| PI 02b - Maintenance cost per household (excluding CEC*)  | £27.23             | £52.98                         | £30.30             | £61.41                         |                |
| PI 03a - Front line labour costs as a percentage of total expenditure                                     | 52.76%             | 50.74%                         | 43.45%             | 44.66%                         |                |
| PI 03b - Total labour costs as a percentage of total expenditure (excluding CEC*)                         | 66.47%             | 61.05%                         | 56.44%             | 53.94%                         |                |
| PI 06a - Number of hectares maintained per FTE front line employee  | 16.70              | 10.15                          | 13.36              | 9.72                           |                |
| PI 07a - Local Authority and community playgrounds per 1,000 children under 14 years old                  | 3.47               | 2.98                           | 3.47               | 2.88                           |                |
| PI 08a - Hectares of maintained public open space per 1,000 head of population                            | 5.10               | 2.74                           | 5.10               | 3.36                           |                |
|   |                    |                                |                    |                                |                |
| <b>Cemeteries and crematoriums</b>  | <b>CCG 2020/21</b> | <b>Average (4 LAs) 2020/21</b> | <b>CCG 2021/22</b> | <b>Average (4LAs 2021/22)</b>  | <b>Grading</b> |
| <b>Indicator</b>  |                    |                                |                    |                                |                |
| PI 01a - Net cost per disposal (burials)(excluding CEC  | £464.90            | £314.88                        | £494.58            | £289.70                        |                |
| PI 02b - Cost of cemeteries service per household (excluding CEC*)  | £4.32              | £3.27                          | £4.00              | £3.63                          |                |
| PI 03a - Front-line labour costs as a percentage of total expenditure (excluding CEC                      | 65.72%             | 63.70%                         | 63.14%             | 55.82%                         |                |
| PI 03b - Total labour costs as a percentage of total expenditure (excluding CEC*)                         | 74.43%             | 72.82%                         | 72.16%             | 70.16%                         |                |
| PI 06b - Average income per burial (excluding memorials)  | £394.65            | £426.74                        | £437.05            | £408.07                        |                |
| PI 07a - Hectares of cemetery land maintained per 1,000 head of population                                | 0.09               | 0.19                           | 0.09               | 0.22                           |                |

|   |                    |                                |                    |                                |                |
|---|--------------------|--------------------------------|--------------------|--------------------------------|----------------|
| PI 11a - Price of an adult full body burial (6 foot)  |                    |                                | £320               | £430.75                        |                |
| <b>Building Control</b>   | <b>CCG 2020/21</b> | <b>Average (5 LAs) 2020/21</b> | <b>CCG 2021/22</b> | <b>Average (6LAs 2021/22)</b>  | <b>Grading</b> |
| <b>Indicator</b>  |                    |                                |                    |                                |                |
| PI 01 - Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation                | 77.04%             | 69.17%                         | 70.88%             | 63.61%                         |                |
| PI 02 - Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation            | 79.35%             | 72.97%                         | 88.79%             | 82.61%                         |                |
| PI 03 - Percentage of resubmissions assessed with a substantive response within 14 days   | 70.66%             | 67.86%                         | 68.31%             | 68.40%                         |                |
| PI 04 - Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation                           | 97.58%             | 98.93%                         | 97.65%             | 96.62%                         |                |
| <b>Refuse Collection</b>  | <b>CCG 2020/21</b> | <b>Average (4 LAs) 2020/21</b> | <b>CCG 2021/22</b> | <b>Average (4 LAs 2021/22)</b> | <b>Grading</b> |
| <b>Indicator</b>  |                    |                                |                    |                                |                |
| PI 01c - Cost of refuse collection service per household (excluding domestic waste disposal and CEC*)   | £92.42             | £100.36                        | £95.52             | £106.49                        |                |
| PI 02b - Transport costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)  | 19.37%             | 26.80%                         | 22.33%             | 23.33%                         |                |
| PI 03b - Front line staff costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)                                 | 62.55%             | 52.40%                         | 58.44%             | 57.44%                         |                |
| PI 04b - Total labour costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)                                     | 71.93%             | 59.12%                         | 66.55%             | 63.24%                         |                |
| PI 06a - W1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use) | 53.86%             | 51.56%                         | 52.25%             | 52.95%                         |                |
| PI 08a - Missed collections per 100,000 collections (full year)   | 41.41              | 99.91                          | 30.76              | 30.76                          |                |
| PI 08b - Missed domestic residual waste collections (full year) per 100,000 collections   | 61.68              | 99.58                          | 44.14              | 44.14                          |                |
| PI 08c - Missed separate recycling collections (full year) per 100,000 collections  | 31.28              | 25.27                          | 24.02              | 24.02                          |                |

|  |                    |                                |                    |                                |                |
|--|--------------------|--------------------------------|--------------------|--------------------------------|----------------|
| PI 07a - Percentage staff absence for refuse collection service (all staff)  | 7.77%              | 6.54%                          | 8.78%              | 8.09%                          |                |
| PI 07b - Percentage long term absenteeism / lost time rate for Refuse Collection   | 6.84%              | 5.64%                          | 7.86%              | 6.84%                          |                |
| PI 07c - Percentage short term absenteeism / lost time rate for Refuse Collection  | 0.93%              | 0.90%                          | 0.92%              | 1.25%                          |                |
| PI 07d - Days staff absence per refuse employee  | 7.76               | 11.46                          | 22.84              | 19.19                          |                |
|  |                    |                                |                    |                                |                |
| <b>Street Cleansing</b>  | <b>CCG 2020/21</b> | <b>Average (3 LAs) 2020/21</b> | <b>CCG 2021/22</b> | <b>Average (4 LAs 2021/22)</b> | <b>Grading</b> |
| <b>Indicator</b>   |                    |                                |                    |                                |                |
| PI 01c - Net cost of street cleansing service per household (excluding CEC*)   | £41.26             | £39.20                         | £42.47             | £42.41                         |                |
| PI 02b -Front-line staff costs as a percentage of the total street cleansing service expenditure (excluding CEC*)        | 80.02%             | 63.77%                         | 78.49%             | 66.26%                         |                |
| PI 02c - Total labour costs as a percentage of total expenditure (excluding CEC*)  | 82.13%             | 69.26%                         | 80.89%             | 71.73%                         |                |
| PI 03b - Transport costs as a percentage of total expenditure (excluding CEC*)   | 12.39%             | 23.42%                         | 12.21%             | 20.02%                         |                |
| PI 07a - Number of incidents of fly-tipping/dumps per 1,000 households   | 7.79               | 11.45                          | 5.85               | 5.68                           |                |
| PI 10a - Percentage staff absence for street cleansing service (all staff)   | 7.77%              | 8.78%                          | 8.78%              | 8.5%                           |                |
| PI 10b - Percentage long term absenteeism / lost time rate for street cleansing service                                  | 6.84%              | 8.02%                          | 7.86%              | 6.97%                          |                |
| PI 10c - Percentage short term absenteeism / lost time rate for street cleansing service                                 | 0.93%              | 0.76%                          | 0.92%              | 1.53%                          |                |
|  |                    |                                |                    |                                |                |
| <b>Environmental Health</b>  | <b>CCG 2020/21</b> | <b>Average (5LAs) 2020/21</b>  |                    |                                | <b>Grading</b> |
| <b>Indicator</b>   |                    |                                |                    |                                |                |
| PI 01b - Percentage of service requests responded to within 3 days   | 97.01%             | 94.37%                         | 94.39%             | 94.90%                         |                |
| PI 05a - Percentage of general planning applications processed within 15 working days of receipt by Environmental Health | 75.70%             | 70.61%                         | 73.51%             | 77.16%                         |                |
| PI 08a - Percentage of service requests for the 5 core services received that were related to Covid-19                   | 27.26%             | 24.47%                         | 8.73%              | 6.30%                          |                |

|   |                    |                                |                    |                                |                |
|---|--------------------|--------------------------------|--------------------|--------------------------------|----------------|
| PI 02c - Net cost of the 5 core services per head of population (excluding CEC*)  | £9.26              | £7.28                          | £8.69              | £7.56                          |                |
| PI 07b - Number of planned food safety inspections carried out per FTE food safety inspector                              | 1.67               | 4.65                           | 1.51               | 4.03                           |                |
| PI 03a - Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant' | 98.91%             | 99.36%                         | 99.02%             | 99.27%                         |                |
| PI 04a - Number of proactive/planned premise inspections as a percentage of total premises within jurisdiction            | 0.20               | 0.17                           | 20.61%             | 19.76%\$                       |                |
| PI 07a - Total number of visits undertaken per FTE health & safety inspector  | 287.29             | 368.38                         | 197.5              | 305.76                         |                |
| PI 08b - Percentage of total health & safety inspections undertaken that were related specifically to Covid-19            | 99.84%             | 92.59%                         | 105                | 220.51                         |                |
|   |                    |                                |                    |                                |                |
| <b>Corporate Services</b>   | <b>CCG 2020/21</b> | <b>Average (4 LAs) 2020/21</b> | <b>CCG 2021/22</b> | <b>Average (5 LAs 2021/22)</b> | <b>Grading</b> |
| <b>Indicator</b>  |                    |                                |                    |                                |                |
| <b>OD/HR</b>  |                    |                                |                    |                                |                |
| PI 01b - Staffing cost per employee   |                    |                                | £1,056             | £947                           |                |
| PI 04a - Staff leaving as a percentage of average total staff for calendar year (excluding voluntary severance)           | 4.79%              | 8.61%                          | 6.29%              | 8.92%                          |                |
| PI 05a - Percentage staff absence for all council staff (all staff)   | 5.18%              | 5.19%                          | 7.85%              | 5.64%                          |                |
| PI 05d - Days staff absence per employee – short term   | 1.20               | 1.51                           | 1.49               | 2.7                            |                |
| PI 05e - Days staff absence per employee – long term  | 10.21              | 8.68                           | 14.33              | 11.3                           |                |
| PI 05f - Percentage of staff that have no incidences of sickness absence in the year                                      | 75%                | 72.10%                         | 63.48%             | 55.33%                         |                |
| <b>Training</b>   |                    |                                |                    |                                |                |
| PI 17a - Cost of Training / Learning service per employee   | £143.34            | £102.38                        | £178.90            | £144.07                        |                |
| PI 18a - Percentage of budget (overall net expenditure) on Training / Learning  | 0.20%              | 0.17%                          | 0.22%              | 0.26%                          |                |
| <b>Finance and Financial Services</b>   |                    |                                |                    |                                |                |
| PI 23a - Cost of Financial Services per head of population  | £8.48              | £7.79                          | £9.01              | £7.62                          |                |

|  |         |         |         |         |  |
|--|---------|---------|---------|---------|--|
| PI 24a - Cost of Financial Services per employee   | £1,892  | £1,664  | £2,096  | £1,478  |  |
| PI 25a - Payroll cost per employee per annum   | £402.28 | £297.97 | £457.06 | £294.95 |  |
| PI 48a - Payroll cost per FTE payroll employee   | £40,042 | £47,022 | £43,596 | £45,124 |  |
| PI 27a - Processing cost per purchase invoice received (creditor accounts)   | £8.47   | £9.93   | £7.09   | £8.46   |  |
| PI 28a - Percentage underspend / overspend on budgets at year end (negative figure indicates % overspend)          | 31.99%  | 16.16%  | 5.17%   | 9.92%   |  |
| PI 29a - Total energy costs per annum (annual council expenditure on energy) per head of population                | £7.60   | £7.92   | £10.46  | £10.19  |  |
| PI 30a - Percentage of undisputed creditor invoices paid on time within 10 days                                    | 69.37%  | 62.64%  | 68.67%  | 68.16%  |  |
| PI 31a - Percentage of undisputed creditor invoices paid on time within 30 days                                    | 87.16%  | 87.71%  | 91.84%  | 91.08%  |  |
| PI 32a - Average number of days for receipt of payment (debtor days)   | 59.11   | 51.10   | 46.17   | 37.52   |  |
| PI 32b - Average (median) time taken to pay undisputed invoices in calendar days                                   | 17.00   | 15.00   | 16.27   | 15.01   |  |
| <b>Democratic Services</b>   |         |         |         |         |  |
| PI 33a - Cost of Democratic services per head of population  | £10.22  | £8.49   | £11.64  | £9.32   |  |
| <b>Cost of Services</b>  |         |         |         |         |  |
| PI 38a - Net cost of council service per head of population  | £321.01 | £309.48 | £347.57 | £319.09 |  |
| <b>Accessibility Performance Indicators</b>  |         |         |         |         |  |
| PI 39a - Percentage of council buildings accessible to people with a disability H                                  | 63.08%  | 77.97%  | 63.08%  | 69.70%  |  |
| PI 39b - Percentage of accessible buildings that also have a toilet that is accessible to people with a disability | 82.93%  | 91.46%  | 82.93%  | 82.93%  |  |

| <b>Sport and Leisure<br/>Roe Valley Leisure Centre</b>                           | <b>RVLC<br/>2020/21</b> | <b>Average<br/>(12 centres)<br/>2020/21</b> | <b>RVLC<br/>2021/22</b> | <b>Average<br/>(11 centres<br/>2021/22)</b> | <b>Overall RVLC<br/>Grading</b> |
|--|-------------------------|---|-------------------------|---|---------------------------------|
| <b>Indicator</b>   |                         |   |                         |   |                                 |
| PI 02a - Subsidy per visit (excluding CEC* and free school use)                  | £26.48                  | £45.70                                      | £3.80                   | £4.71                                       |                                 |
| PI 13 - Net cost per head of population (excluding CEC*)                         | £3.68                   | £5.19                                       | £4.05                   | £5.78                                       |                                 |
| PI 04 - Customer spend per head  | £13.11                  | £6.97                                       | £3.39                   | £3.83                                       |                                 |
| PI 07 - Staff costs per admission  | £29.38                  | £35.34                                      | £5.00                   | £5.89                                       |                                 |
| PI 42f - Energy cost per user  | £4.63                   | £3.74                                       | £1.06                   | £1.19                                       |                                 |
| PI 29 - Usage per household within catchment area                                | 2.31                    | 2.55  | 17.76                   | 11.07                                       |                                 |
| PI 31 - Usage per opening hour   | 13.42                   | 15.99                                       | 38.96                   | 42.75                                       |                                 |
| PI 26a - Percentage staff absence for leisure services (all staff)               | 3.34%                   | 2.97%                                       | 3.87%                   | 6.62%                                       |                                 |
| PI 30a - Percentage short term absenteeism / lost time rate for Leisure services | 0.43%                   | 0.50%                                       | 0.31%                   | 2.15%                                       |                                 |
| PI 48a - Percentage long term absenteeism / lost time rate for Leisure services  | 3%                      | 2.56%                                       | 3.56%                   | 4.47%                                       |                                 |

| <b>Sport and Leisure<br/>Dry only centres<br/>Dungiven Sports Centre</b> | <b>Dungiven Sports<br/>Centre 2020/21</b> | <b>Average<br/>(9 Centres)<br/>2020/21</b> | <b>Dungiven Sports<br/>Centre 2021/22</b> | <b>Average (11<br/>centres 2021/22)</b> | <b>Overall CCG<br/>Grading</b> |
|--|---|--|---|---|--------------------------------|
| PI 02a - Subsidy per visit (excluding CEC* and free school use)          | £17.25                                    | £38.82                                     | £2.82                                     | £12.20                                  |                                |
| PI 13 - Net cost per head of population (excluding CEC*)                 | £0.46                                     | £1.47                                      | £0.66                                     | £3.33                                   |                                |
| PI 04 - Customer spend per head  | £13.23                                    | £15.07                                     | £2.10                                     | £6.51                                   |                                |
| PI 07a - Staff costs per admission                                       | £22.32                                    | £42.05                                     | £3.41                                     | £13.70                                  |                                |
| PI 07b - Staff cost as a percentage of gross                             | 73.24%                                    | 70.73%                                     | 69.43%                                    | 65.70%                                  |                                |

|  |        |        |        |        |  |
|--|--------|--------|--------|--------|--|
| expenditure  |        |        |        |        |  |
| PI 42f - Energy cost per user  | £3.03  | £2.23  | £0.57  | £0.95  |  |
| PI 49a - Operational recovery ratio  | 43.40% | 31.55% | 42.66% | 34.84% |  |
| PI 29 - Usage per household within catchment area                                | 0.84   | 1.01   | 7.39   | 5.31   |  |
| PI 31 - Usage per opening hour   | 3.45   | 6.15   | 16.00  | 14.27  |  |
| PI 26a - Percentage staff absence for leisure services (all staff)               | 1.48%  | 1.76%  | 9.47%  | 6.89%  |  |
| PI 30a - Percentage short term absenteeism / lost time rate for Leisure services | 1.48%  | 0.45%  | 0.91%  | 1.04%  |  |
| PI 48a - Percentage long term absenteeism / lost time rate for Leisure services  | 0.00%  | 1.37%  | 8.56%  | 5.98%  |  |



## Section H - Progress against key proposals for improvement following Performance Audits

### H1. NI Audit Office annual Performance Audits

| 2019/1 Issue identified  | December 2019 - Proposal for Improvement  |
|--|---|
| Departmental plans are not agreed until several months after the start of the year   | <b>Annual Service Business Plans should be signed off at the beginning of each financial year. They should identify improvement arrangements and areas for continuous improvement and be regularly reported to relevant Committees.</b> |
| <b>September 2022 Update</b>   |   |
| <p>This work is progressing well and remains on track. In 2020 the Directorates did have their Business Plans completed and agreed within a few months of the post lockdown restart, and improvements can be evidenced in terms of the content and “outcomes focus” of Business Plans.</p> <p>This progress continued into the business planning year of 2021/22, with the submission dates, Council agreement dates, and indeed the quality of the information provided, all demonstrating consistent improvements. Indeed, for the 2021/22 planning year, service and directorate business plans were agreed within the first 2 months of the financial year.</p> <p>Council is happy to report that this theme has continued, and all Directorates have had their Business Plans submitted and agreed at Committee level by May 2022. To maintain this positive performance, Council intends to continue to monitor and report against this Dec 2019 Proposal for Improvement, with the ongoing focus to be placed more on the quality and dept of the targets and indicators included within Business Plans.</p> |   |

| 2019/2 Issue identified   | December 2019 - Proposal for Improvement   |
|---|--|
| <p>A robust and flexible Management Information System (MIS) is needed to:</p> <ol style="list-style-type: none"> <li>1. Inform budget and target setting.</li> <li>2. Enable Services to manage and report on performance.</li> <li>3. Enable Services and Committee members to challenge what Council does and how it is done.</li> </ol>   | <p><b>The Council should prioritise the development of its performance management system to enable the performance of all its functions and services to be measured, to support the identification of those areas which would benefit most from improvement, and to monitor and report on performance improvement across all services as well as specifically against Improvement objectives and projects</b></p> <p><b>The Council should consider if Performance Management software could improve the efficiency and effectiveness of collecting, analysing, monitoring, and reporting on performance indicators and measures across all services and functions</b></p> |
| <p><b>September 2022 Update</b></p>   |  |
| <p>Council’s Performance Team, working closely with Councils’ own Digital Services Team, have created, built and developed new Performance Management Software for Council named “Perform”. Perform will be used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate. Furthermore, the APSE led national Performance Network Indicators have also been added to the suite of indicators that will be managed with the new software platform.</p> <p>The hard work carried out during 2020/21 has put the Council in a stronger position to better manage its information with regards to performance data.</p> <p>In 2021/22 a full suite of indicators was tracked through the PERFORM portal, and many technical lessons have been learned in terms of the ongoing development of this platform.</p> <p>The priority area for the development of PERFORM in 2022 is the training and integration of Service staff on to the portal to allow for direct use at the Service level.</p> |  |

| 2022/1 Issue identified   | February 2022 Proposal for improvement   |
|---|--|
| <p>Council needs to be able to clearly demonstrate that robust and transparent arrangements and processes are in place through which functions and services which would benefit most from improvement are identified, prioritised and selected. Whilst the process of development and shaping of improvement objectives has improved within Council, it is still primarily based on a top-down approach.</p>  | <p><b>Council needs to further develop and refine arrangements and processes around the identification, prioritisation and selection of functions or services for improvement, with discussions and decisions made documented fully.</b></p> |
| <p><b>September 2022 Update</b></p>   |  |
| <p>Council's Performance Team has been engaging widely across Council and assisting the identification and formulation of Improvement Objectives. The focus of this process has been at the Head of Service level. This work has been conducted in the context of good work by Council to grow its Service level data with improved Business Plan reporting, the new utilisation of national APSE led benchmarking data and indeed the completion of a borough wide Citizens survey. These elements have ensured that Council has had more sources of reliable data on which to help identify areas for improvement during 2022.</p> <p>In June 2022 Council agreed and published its annual Performance Improvement Plan on its website and included information within this report as to the identification and prioritisation of Improvement Objectives for 2022/23.</p> |  |

| 2022/2 Issue Identified  | February 2022 Proposal for Improvement  |
|--|---|
| <p>A number of Proposals for Improvement identified in previous years have yet to be fully</p> | <p>Council should ensure that a suitable mechanism is developed to track the implementation of Proposals for Improvement.</p> |

|   |  |
|---|--|
| <p>implemented by Council. Whilst Council currently tracks recommendations arising from the NIAO's Financial Audit, implementation of Proposals for Improvement arising from the review of the Local Government Auditor's Performance Improvement annual audit and assessment work do not appear to be tracked.</p>   | <p>A progress report on implementation of all Proposals for Improvement should be provided to the Corporate Policy and Resources Committee and the Audit Committee on a regular basis. Where a Proposal for Improvement is no longer relevant, it would be helpful for the reason to be provided in the progress report.</p> |
| <p><b>September 2022 Update</b></p>   |  |
| <p>Council reports this annually through its Self-Assessment of Performance Document, every September.</p> <p>Furthermore, the Performance Team has brought an update report to Audit Committee on a quarterly basis, beginning in June 2022, with the second update in September 2022.</p> <p>Performance Team will also explore the development of a new module on the PERFORM platform to assist in the tracking of these Proposals for Improvement.</p> |  |

| 2022/3 Issue identified   | February 2022 Proposal for improvement  |
|---|---|
| <p>Establishing clear baseline data to identify areas of improvement, set targets and to measure performance improvement against is vital. Without these it will be difficult to clearly demonstrate improvement. Some of the Council's current improvement objectives are broad, may take several years to be delivered, and are focussed on outputs rather than outcomes. For example, agreeing funding and governance arrangements is an output, not an outcome i.e. a measurable difference made.</p> | <p><b>Where possible and relevant, clear baselines, targets and KPIs should be in place for all Improvement Objectives, projects, and self-imposed indicators. Council should avoid improvement objectives that are excessively broad or that may take several years to demonstrate an improvement for citizens. Focus should be on outcomes rather than outputs.</b></p> |

### **September 2022 Update**

Clear evidence of this can be seen in the content of 2022/23 Business Plans, as well as the Performance Improvement Objectives and APSE Benchmarking indicators that are included in Council's 2022/23 Performance Improvement Plan.

Progress against this recommendation is further developed in certain areas within Council and moving forward these Service Areas will be highlighted as good practice examples.

This remains a priority message from the Performance Team and there is a central role here for Directorate and Service leads to push this culture.

## H2. Internal Audit Reports

June 2021

| Recommendation 2021 |  | Council Response September 2022  |
|---------------------|--|--|
| 1.                  | <p>Council should document a Performance Management Cycle and procedure, which includes:</p> <ul style="list-style-type: none"> <li>• Clear explanation of the linkages between the key elements of performance management framework and how Council supports these linkages</li> <li>• Key dates and deadlines in the cycle of activities which support the performance management framework (from planning, through monitoring feedback and revision)</li> <li>• All roles and responsibilities</li> </ul> | <p>Council has developed and brought online several new initiatives and components of its Performance Improvement Cycle this past 2 years. Council recognises and agrees that it is important to document and formalise these arrangements and as such work is ongoing on the development of an update Performance Improvement Cycle for Causeway Coast and Glens Council.</p> <p>This work is still ongoing and remains an important milestone for Council to complete. There are several external factors affecting this such as proposed changes to the central legislation. Furthermore, Council continues to bed in the new mechanisms within its performance cycle such as APSE benchmarking, mid-year reporting to committees, Perform software development, Citizens Engagement etc. All of these will, in their full and developed form, be key elements of the Council's Performance Cycle and Policy.</p> |
| 2.                  | <p>Once a documented a Performance Management Cycle and procedure is in place Council should carry out a training needs assessment relating to the performance management cycle/framework and devise an appropriate training plan for staff.</p>   | <p>Training on the APSE benchmarking process has been provided across Council, and the Services have held sessions in terms of Business Plan development.</p>  |
| 3.                  | <p>Council should use the results of this first high-level Citizen Survey as a trigger for Directorates to develop their own service specific surveys in the future. The</p>   | <p>The Citizen's Survey for Causeway Coast and Glens was opened on 24<sup>th</sup> November 2021 and then closed on 7<sup>th</sup> January 2022.</p> <p>Council have received 2,268 responses in total, with an excellent completion rate of 82%.</p>  |

| Recommendation 2021 |  | Council Response September 2022   |
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|                     | results of such surveys should be reported back to the Performance Improvement Officer and also used to inform future priorities   | <p>870 respondents took the opportunity to provide further comments on any aspects of the Councils performance. This has provided an additional wealth of information and valuable qualitative data.</p> <p>Members were provided with a detailed breakdown of the results of the survey. Council Services were also be provided with a detailed breakdown of the results of the survey. Services have been asked to analyse the results and identify potential areas for improvement that could be developed through Service Business Plans and/or the Council's Performance Improvement Plan.</p> |
| 4                   | A procedure should be drawn up and documented to support a review and update of the Corporate Plan on an annual basis. The procedure must ensure all required data sources are identified and relevant personnel are aware of the timings and deadlines  | Progress against this has been well developed and the Performance team were heavily involved in assisting to draft and agree targets within the current Corporate Strategy.   |
| 5                   | The format of the Business Plan should be reviewed to consider how to best to integrate PSE information and baselines need to be consistently developed for KPIs in the BPs going forward. This should be a joint exercise between the Head of Policy (who oversees Corporate and Business Planning) and Performance Improvement Officer (who oversees APSE and Performance Improvement) | Performance Team has been involved in this process and indeed welcomes the positive steps made over the past year in terms of content and early publication dates of Annual Business Plans. Indeed, Performance Team would be happy to contribute and assist in any way possible in terms of further development and ongoing review of the Business Planning process. This is an important step in the Performance Improvement Cycle. There is an ongoing and joint effort to continually review the format of the Business Plans.  |
| 6                   | Some form of independent verification (at least on a sample basis) should be performed for data used   | <p>Through our membership of the National Benchmarking Network, APSE does provide verification for our National Benchmarking data. Before the end of March 2023, it is planned that APSE will visit performance data colleagues to conduct verification training.</p> <p>Furthermore, central Government Departments do provide this for our Statutory indicators.</p>  |
| 7                   | A process of reporting progress against Business Plans to  | Performance Team has been involved in this process and indeed welcomes the positive   |

| Recommendation 2021 |   | Council Response September 2022  |
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|                     | SLT at the halfway mark in the year should formally be put in place. It should be investigated if reports, using RAG rating, can be produced from PIP to facilitate this. Once SLT have reviewed and approved the 6 monthly progress report this should be taken to the relevant Council Committee. | steps made over the past year in terms of content and early publication dates of Annual Business Plans. It has also been welcomed that the Directorates have submitted in-year 6-month updates to Committee on their progress against Business Plan targets in November and December 2021, and are on course to repeat this in December 2022 |
| 8                   | It is recommended that the ToR for the Audit Committee be updated to remove this requirement and that the appropriateness of ongoing responsibilities in relation to Performance Improvement be reviewed as part of an annual review of the ToR of the CP&R Committee.                              | Audit Committee's TOR has been updated   |

### Progress against Recommendations for Improvement from Internal Audit Reports May 2022

| Recommendation 2022 |  | Council Response at September 2022  |
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| 1.                  | <p>Council should finalise a document summarising the Performance Management Cycle and procedure, which includes:</p> <ul style="list-style-type: none"> <li>a. Clear explanation of the linkages between the key elements of performance management framework and how Council supports these linkages (i.e. linkages between Corporate Planning, annual Business Plans and Performance Improvement Plans).</li> <li>b. Key dates and deadlines in the cycle of activities which support the performance management framework (from planning, though monitoring feedback and revision).</li> <li>c. All roles and responsibilities and guidance on planning</li> </ul> | <p>Now that, post Covid, the performance cycle has normalised, the Performance Team in their 2022/23 Business Plan, which was recommended at CPR on 24 May 2022, has committed to the following action:</p> <p>“To develop and agree an updated Performance Improvement Policy for Council”</p> <p>This work is still ongoing and remains an important milestone for Council to complete. There are several external factors affecting this such as proposed changes to the central legislation. Furthermore, Council continues to bed in the new mechanisms within its performance cycle such as APSE benchmarking, mid-</p> |



| Recommendation 2022   | Council Response at September 2022  |
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| <p>performance improvement projects and their monitoring and reporting.</p> <p>d. a reference in the procedures on where to access the (most recent version of the) list of officers responsible for monitoring and reporting of specific objectives, outputs and outcomes.</p>   | <p>year reporting to committees, Perform software development, Citizens Engagement etc. All of these will, in their full and developed form, be key elements of the Council's Performance Cycle and Policy.</p>   |
| <p><b>2.</b> A joined-up approach to Performance Management should be implemented. Currently in Council Corporate and Business Planning and Performance Improvement (and APSE oversight) are managed in different sections of Council. These areas are intrinsically linked, and every effort should be made to use resources from both sections to ensure all elements of Performance Management across Council (Corporate Plan, Business Plans, PIP, APSE) are developed and managed in unison. Both parts of Council should work together to review the Business Plan template and identify ways to integrate PIP and APSE into the BP process.</p>  | <p>Recommendations around how this can work better will be made in the document committed to above in point 1.</p>  |
| <p><b>3.</b> All outcome and output targets and indicators need to be fully SMART i.e. specific, measurable, achievable, realistic and timebound.</p> <ul style="list-style-type: none"> <li>a. Specific – stating exactly what need to be done; consider the activities which are required</li> <li>b. Measurable – ensure information and data is readily available to clearly demonstrate what success looks like</li> <li>c. Achievable - ensure it is practical; consider all aspects which may negatively affect the achievement of the target and evaluate the likelihood of these occurring. This is especially important when Council is reliant on movement by external parties e.g. Central Government</li> <li>d. Relevant – targets should be directly linked and tailored to the desired outcome and output</li> <li>e. Timebound – must always have a specified date by which it is hoped the target will have successfully been achieved. By their</li> </ul> | <p>Clear evidence of this can be seen in the content of 2022/23 Business Plans, as well as the Performance Improvement Objectives and APSE Benchmarking indicators that are included in Council's 2022/23 Performance Improvement Plan.</p> <p>Progress against this recommendation is further developed in certain areas within Council, and moving forward these Service Areas will be highlighted as good practice examples.</p> <p>This remains a priority message from the Performance Team and there is a central role here for Directorate and Service leads to push this culture.</p> |

| Recommendation 2022  | Council Response at September 2022   |
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| <p>nature Performance Improvement Plan (PIP) targets are implied to be achievable within the 12-month period of the Annual PIP.</p>  |  |
| <p>4. To assist management and officers in the development of SMART targets training should be arranged on performance monitoring. This training should follow approval of and utilise the documented Performance Management Cycle and procedure.</p>                                  | <p><b>Agree</b></p> <p>Will be included as a recommendation in the document committed to in Point 1</p>  |
| <p>5. The frequency of progress measurement needs to be clearly agreed for every output and outcome indicator depending on the indicator type i.e. will it be measured quarterly, mid-year or annually.</p>  | <p>Agree and Directorates are on course for mid-year reviews by November 2022.</p>   |
| <p>6. Additional information should be noted in PERFORM – where additional narrative is required to explain what a % or a number means this should be included in PERFORM. If progress is not on track and explanation should be clearly recorded in PERFORM.</p>                      | <p>This is an area of development for PERFORM. There are comment box options available for some indicators, but not all, so we have been working on this as we develop the modules for the upcoming year.</p> <p>There is a balance to be struck with PERFORM as we would wish it to be a digital snapshot in time, something which can be consulted quickly to get an understanding of current performance.</p> <p>Detailed reporting should still be taking place at Committee level by Directors and Service Leads.</p> |
| <p>7. PERFORM should be updated on an ongoing basis as information becomes available - especially where delays or change in targets are likely to occur.</p>   | <p>Training is planned for staff, to take place before end of October 2022.</p> <p>This would assist with ensuring that PERFORM was an appropriate snapshot of performance at that moment in time.</p>   |
| <p>8. The PIP targets should be incorporated into the Annual Business Plans in a consistent way across service areas to ensure better integration of these two elements of performance management and to ensure progress is monitored and reported for every PIP Objective outcome</p> | <p>In many cases this is already happening, but the format and identification of these needs to be formalised.</p>   |

| Recommendation 2022 | Council Response at September 2022 |
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**Have your say**

The Council is committed to improving our services and it is important that we listen to what the community have to say. We welcome your comments or suggestions at any time of the year.

If you have any comments, would like any further information, or to request a copy of this plan please contact:

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