



Causeway Coast & Glens Borough Council

FOR DECISION

Performance Improvement Plan 2021/22	22 June 2021
Corporate Policy and Resources Committee	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Innovation and Transformation
Outcome	More effective performance reporting to Council
Lead Officer	Head of Performance
Cost: (If applicable)	Costs allowed for within the annual budget

1.0 Purpose

1.1 The purpose of this report is to present to Members, for decision, Council's 2021/22 Performance Improvement Plan.

2.0 Background

2.1 The Corporate Performance Improvement Plan (the Plan) is a requirement within the Local Government Act (NI) 2014 (the Act). Elected Members agree the annual Plan and progress updates are provided periodically to the Corporate Policy and Resources Committee and full Council in line with the Council's performance improvement policy.

2.2 The Plan is subject to an annual external audit process by the Local Government Auditor. There is a guidance document specifically written by Central Government that sets out the process and requirements of the Council when developing the Plan and reporting progress.

2.3 The year 2020/21 was an exceptional year, when Council was dealing with exceptional circumstances, and central Government removed the requirement for a Performance Improvement Plan for that year. This 2021/22 document is therefore the first Council Performance Improvement Plan since 2020.

2.4 Recent guidance from Department of Communities has stated that the deadline for agreement and publication of the 2021/22 Plan is end of September 2021.

Council had already begun work on our Plan and have been working towards a date of 30th June 2021, which is why Members are considering this report now. Council would however like to reserve the right to review the content of this Plan in September 2021 to facilitate for any unexpected circumstances.

3. Recommendation

It is recommended that Elected Members agree the Corporate Performance Improvement Plan for 2021/22 as set out in Appendix 1.

APPENDIX 1



**Corporate Performance
Improvement Plan
2021-2022
Version 1 - June 2021**



Introduction

Causeway Coast and Glens Borough Council is proud to present its Performance Improvement Plan for the year 2021/22.

The year 2020/21 was an exceptional year with exceptional challenges facing the Council. Confronting and addressing these challenges have been a key driver for Council and this continues to be the case. The Covid-19 pandemic has affected us all to one extent or another and the Council is no exception. We have had to explore new ways of providing public services while trying to maintain quality, accessible interactions with our local community.

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

The Causeway Coast and Glens Borough Council was formed on 1st April 2015 from the four Legacy Councils of Ballymoney, Coleraine, Limavady and Moyle. Characterised by its beautiful beach resorts, the Causeway Coast and Glens area is home to world renowned heritage sites such as the Giants Causeway and globally recognised golf destinations such as Royal Portrush. It presents a strong arts and cultural offering with established cultural activities, festivals and globally renowned sporting events such as the Super Cup NI (formerly Milk Cup), The North West 200, the 2017 Irish Open, and The Open in 2019. It offers a superior quality of living to its residents and is an attractive tourist destination.

Definition of Improvement

“Improvement” in the context of the Local Government Act (NI) 2014 means more than just quantifiable gains in service output or efficiency, or the internal effectiveness of the Council. Improvement for Causeway Coast and Glens Borough Council focusses on the issues that are important to our citizens and customers and means doing things that will enhance the sustainable quality of life and environment for our citizens thereby helping us to create a better future for all.

At Causeway Coast and Glens Council we continue to define ‘improvement’ in the broadest, most strategic sense with a focus on providing leadership for the Borough while continuing to deliver best value and quality services to our ratepayers and other stakeholders.

What is the Duty to Improve for Councils?

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

In this Performance Improvement Plan for 2021/22, we set out how we will deliver each Improvement Objective in at least one of these seven improvement areas as stipulated in S.84(2) of the Local Government Act (Northern Ireland) 2014:

- Strategic effectiveness
- Service quality
- Service availability
- Fairness
- Sustainability
- Efficiency
- Innovation

What is the Duty on the Local Government Auditor?

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

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

How do we identify and select the Improvement Objectives?

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

- Outcomes and areas for improvement within the NIAO Section 95 Audit and Assessment Reports
- Critical self-analysis of Council's Performance by Senior Officers
- Analysis and debate by Members during Council Committee sessions
- The Performance Improvement Consultation process
- Analysis of Council's performance against the APSE led National Performance Benchmarking indicators

Consultation Process

Council's usual consultation process for our Performance Improvement Plan has been significantly affected by the impact of the Covid-19 pandemic and the limits on formal gatherings, events and face to face contacts. Advice from the Department for Communities suggested still having some form of consultative opportunity for citizens, albeit remotely and more succinct in its nature.

As such we have published an online survey asking citizens for their opinions on our Performance Improvement Objectives. This exercise has been open since 7th May 2021 and remains as such, during which time views were sought via an online survey, social media, staff newsletter and the Council web site. Council received 30 responses including over 200 separate comments.

The Performance Team has also engaged with Council Heads of Service and Directors on Improvement requirements within their service area. These senior officers have all provided responses, completing the relevant templates with their Service specific areas for improvement.

A full consultation report will be published alongside this Performance Improvement Plan and placed on the Council's website.

Furthermore, the information gathered from the consultation has been shared with Council Services to ensure that they have received updated information regarding the quality of the services that they are providing.

Arrangements to discharge Council's General Duty to Improve

Causeway Coast and Glens Borough Council is committed to achieving continuous improvement in the exercise of its functions as set out in the forward thinking themes detailed within the Corporate Strategy 2021-25. The Performance Improvement Plan is set within a strategic hierarchy of key Plans which provide a comprehensive picture of the arrangements through which Council discharges its duty to improve. Please see below:

Causeway Coast and Glens Community Plan
<p>What is this?</p> <p>The purpose of community planning is to develop a long-term vision and plan for the Causeway Coast and Glens area and all its citizens based on thorough analysis of needs, priorities, and opportunities in order to address them. To achieve this vision, we have adopted an integrated view of the social, economic and environmental needs of our area. The Community Plan is the key over-arching framework for partnerships and initiatives in the Causeway Coast and Glens area.</p>
<p>What time period does it cover?</p> <p>2017-2030</p>
<p>What is the approval and monitoring processes in place?</p> <p>Overseen by and reports to the Causeway Coast and Glens Community Planning Partnership which has representation from all the Community Planning Partners. Within Council reports on progress are brought to the Corporate Policy and Resources Committee before final approval by Council.</p>
<p>How often is this reviewed and reported on?</p> <p>On a quarterly basis</p>
<p>Indicators and Outcomes included?</p> <p>The key outcomes contained within the Community Plan identified three overarching long-term strategic Population Outcomes together with twelve Intermediate Outcomes in-line with the proposed Programme for Government 3 as outlined below:</p> <p>A HEALTHY SAFE COMMUNITY</p> <ol style="list-style-type: none">1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing2 Our children and young people will have the very best start in life3 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 the next four years. It provides a focus and direction for the Council given the challenges that face us now and into the future. It is the foundation for our work and will establish the direction, style and standards for the Council to 2025.
What time period does it cover?	2021-2025
What is the approval and monitoring processes in place?	Approved and monitored directly by Council
How often is this reviewed and reported on?	Every 6 months

Indicators and Outcomes included?

The five strategic priority themes are:

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

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

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

Council Directorate Business Plans

What is this?

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

What time period does it cover?

Annual Business Plans, 2021-22

What is the approval and monitoring processes in place?

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

How often is this reviewed and reported on?

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

Indicators and Outcomes included?

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

Causeway Coast and Glens Performance Improvement Plan

What is this?

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

What time period does it cover?

Annual document, covering the period 2021-22

What is the approval and monitoring processes in place?

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

How often is this reviewed and reported on?

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

Indicators and Outcomes included?

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

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

APSE led National Performance Benchmarking Network

What is this?

This is the National Performance Benchmarking Framework that is led and facilitated by APSE Performance Networks. Through membership of this network, Council is subject to and contributes data against over 160 Performance Indicators across 12 Services areas. Council will now be able to extensively benchmark its performance against that of other Councils in Northern Ireland in order to comply

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

What time period does it cover?

Benchmarking reports are conducted on an annual basis

What is the approval and monitoring processes in place?

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

How often is this reviewed and reported on?

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

Indicators and Outcomes included?

Council is subject to and contributes data against over 160 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 is the approval and monitoring processes in place?

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

How often is this reviewed and reported on?

Once a year, in September

Indicators and Outcomes included?

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

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

Beyond the Performance Improvement Plan, some of the key arrangements in place to ensure that Council meets its General Duty to Improve are as follows:

Performance Improvement Data Management Software - Council's Performance Team, working closely with Councils' own Digital Services Team, have created, built and developed new Performance Management Software for Council named "Perform". Perform which 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.

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

The arrangements the Council has put in place to secure continuous improvement are subject to an annual audit and assessment by the Northern Ireland Audit Office. The outcome of the Performance Audit and Assessment is expected in November 2021. Subject to the General Duty of Improvement being met, the Northern Ireland Audit Office will issue a Letter of Assurance to both the Council and Department for Communities.

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

During 2021/22 Council has committed to develop an updated Performance Improvement Policy and Cycle to underpin its continuous improvement approach.

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

What are Council's Governance arrangements for monitoring progress towards improvement?

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

- The process for monitoring, tracking and reporting on the progress of the Performance Improvement Plan will be managed on a day-to-day basis by the Council's Performance Team, with significant input from nominated colleagues within each of the Directorates.
- The Corporate Policy and Resources Committee assumes a scrutiny, monitoring and approval role for performance improvement and will be presented with quarterly performance updates and performance information normally on a quarterly basis.
- Council's membership of the APSE led National Performance Benchmarking Network has ensured that there is a much more accurate, robust and evidence based approach to Performance benchmarking with other Local Authorities.
- Perform software will be used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate.
- The Council's appointed in-house Auditors will undertake a six month audit in relation to progress of work being undertaken in relation to the annual performance improvement plan and report performance to the Audit Committee
- When any concerns are raised by Committee regards progress against the Performance Improvement Plan, then this will be reviewed as soon as possible by the Council's Strategic Leadership Team and wider Management Team.
- Many of the actions within the Performance Improvement Plan will continue for an extended period of time to assess longer term performance improvements and impacts.
- The Causeway Coast and Glen's Community Plan, The Council's Strategy and Departmental Business Plans form an integral part of the performance improvement process. Within these Plans Council's resources will be aligned, focusing on priority areas to maximise the delivery of improvements for citizens

The 2021/22 Causeway Coast and Glens Performance Improvement Objectives

2021/22 Performance Improvement Objective 1

We will lower staff absenteeism rates

2021/22 Performance Improvement Objective 2

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

2021/22 Performance Improvement Objective 3

We will introduce a robust arrangement for engaging with our citizens

2021/22 Performance Improvement Objective 4

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

2019/20 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.

2021/22 Performance Improvement Objective 1

We will lower staff absenteeism rates

Senior Responsible Officer

Director of Corporate Services

Why has this objective been chosen?

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

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.

As 2020/21 has not been a usual year due to the COVID 19 Pandemic, the sickness figures from the previous year (2019/20 actuals) will be used as a baseline to report against.

Outputs (The things that we will 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

Outcomes (The measurable differences made)

- 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

What improvements are citizens likely to see moving forward?

Council will be more resilient and capable of successfully delivering its Services thanks to having more staff available more of the time

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

Strategic Effectiveness
Service quality

Community Planning outcome

A Healthy Safe Community

Associated Corporate Plan 2021-25 Strategic Priority

Improvement and Innovation

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 has this objective been chosen?

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 will 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 made)

- 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.
- Signing of the Heads of Terms by 31st March 2022.

What improvements are citizens likely to see moving forward?

Council securing a minimum of £72m to help drive inclusive economic growth across the Borough.

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

Strategic Effectiveness
Service quality
Innovation

Community Planning outcome

A Thriving Economy

Associated Corporate Plan 2021-25 Strategic Priority

Local Economy
Improvement and Innovation

2021/22 Performance Improvement Objective 3

We will introduce a robust arrangement for engaging with our citizens

Senior Responsible Officer

Head of Performance

Why has this objective been chosen?

This Improvement Objective is 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 within 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

Outputs (The things that we will do in 2019/20)

- 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

Outcomes (The measurable differences made)

- 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

What improvements are citizens likely to see moving forward?

Citizens will see a better engaged Council. Council will be much better informed of (and much more aware of) how it is performing leading to the ability to make more decisions based on the opinion of and feedback from citizens.

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

Strategic Effectiveness
 Service Quality
 Innovation

Community Planning outcome

Outcome 5: The Causeway Coast and Glens area promotes and supports positive relationships
 Outcome 11: The Causeway Coast and Glens area drives entrepreneurship & fosters innovation

Associated Corporate Plan 2021/25 Strategic Priority

Innovation and Transformation
 Resilient, Healthy and Engaged Communities

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 has this objective been chosen?

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.

Outputs (The things that we will 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

Outcomes (The measurable differences made)

- 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.

What improvements are citizens likely to see moving forward?

This Improvement Objective is at the very core of delivering against the Performance Duty that is set for Council on the 2014 Local Government Act NI. Citizens will be able to see that our decision governance, performance, and reporting processes are all improved in terms of clarity, accountability, modernisation and transparency.

Citizens should also see that success within this Objective will directly link to more improvements and better delivery in other areas of Council’s work.

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

Strategic effectiveness
Innovation

Community Planning outcome

A Healthy Safe Community

Associated Corporate Plan 2021/25 Strategic Priority

Cohesive Leadership
Improvement and Innovation

2019/20 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 has this objective been chosen?

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.

Outputs (The things that we will 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.

Outcomes (The measurable differences made)

- 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.

What improvements are citizens likely to see moving forward?

Cleaner streets with less litter and dog fouling, and more communities and individuals engaged in improving our local approaches to waste and recycling.

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

Sustainability
Innovation

Community Planning outcome

A Sustainable Accessible Environment

Associated Corporate Plan 2021/25 Strategic Priority

Climate Change and Our Environment

What relationship does the 2021/22 Plan have to the (previous) 2019/20 Improvement Objectives?

The duty to improve is a continuous and ongoing process. As such, no one Performance Improvement Plan sits in total isolation, and indeed the themes and Objectives from one year to the next will often have commonalities. Furthermore, the Performance Improvement Plans can carry Performance Improvement objectives over a number of years as seen by the Absenteeism Objective that is included here.

Also, developments within the operation of Council can overtake certain Improvement Objectives such as is evidenced by the work of the 2019/20 Long Term Performance Improvement Objectives focusing on servicing Council debt and increasing non-rates related income, which is now being taken on by the newly created Council Finance Committee.

One further, and very important factor for the 2021/22 Plan is the impact of the COVID-19 pandemic. Many of the areas of work that Council has focused its Improvement work on before such as Leisure provision, community engagement, developing new businesses and jobs etc have all been hit hard during the pandemic, and as such usual focus for year-on-year improvements is not fully appropriate or indeed possible at this time.

By the end of September 2022 Council will publish a self-assessment of its own performance in which it will set out how it has performed against the Objectives set out in the 2018/19 Performance Improvement Plan.

The table below sets out how this 2021/22 Plan is related to the objectives in the 2019/20 Performance Improvement Plan:

2019/20 Performance Improvement Objective	Overview of 2019/20	Relationship to 2021/22 Plan
1 – We will increase the participant usage of, and income generated by, our Leisure centres	All of the projects in the Objective have met their in-year targets	Theme not continued as Leisure Centres have been closed for most of the last 15 months, and are still in a process of careful reopening
2 - We will increase support for local businesses	In the main, the majority of the projects in the Objective have met their in-year targets	Theme continued in more focus by Objective 2
3 – We will introduce a robust arrangement for engaging with our citizens	Objective not realised and halted due to onset of Covid-19	Theme continued in more focus by Objective 3
4 – We will lower staff absenteeism rates	In the main, the majority of the projects in the Objective have met their in-year targets	Council continues this work with Objective 1

Statutory Performance Indicators

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

Statutory Waste Performance Indicators

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

Standard to be met for 2021 – 50%

Performance Year	Performance Achieved	National Average
2019/20	54.4%	52%
2018/19	47.7%	50%
2017/18	42.7%	47.6%
2016/17	42.5%	44%

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

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
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%

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

Standard to be met in 2021 – Ongoing reduction in growth rate

Performance Year	Annual Tonnage	% growth rate
2019/20	81,270	-0.01%
2018/19	81,763	2.5%
2017/18	79,634	-0.02%
2016/17	79,758	

Statutory Planning Performance Indicators

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

Performance Year	Performance in number of weeks and % success rate against target	National Average
2019/20	74.5 weeks (15%)	52.8 weeks (26.1%)
2018/19	49.6 weeks (16.7%)	59 weeks (28%)
2017/18	58.4 weeks (30%)	50.2 weeks (13.3%)
2016/17	51.4 weeks (13.3%)	50.2 weeks (20.4%)

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

Performance Year	Performance in number of weeks and % success rate against target	National Average
2019/20	20 weeks (40.8%)	15 weeks (54.1%)
2018/19	21.6 weeks (36.8%)	14.8 weeks (50.9%)
2017/18	20.4 weeks (32.3%)	15.2 weeks (49.7%)
2016/17	18.8 weeks (38.1%)	16.2 weeks (47.1%)

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

Performance Year	Council Performance	National Average
2019/20	87.6%	81.4%
2018/19	80%	81%
2017/18	70.5%	77%
2016/17	89.5%	80.7%

Statutory Economic Development Performance Indicators

Statutory Economic Development Indicator	2020/21 Performance	2020/21 National Average	2019/20 Performance	2019/20 National Average	2018/19 Performance	2018/19 National Average
Target for 2021	133	87%	120	106%	142	111%
125 - The number of jobs promoted through business start-up activity	(107% success rate)		(96% success rate)		(114% success rate)	

Self-Imposed Indicators

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

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

In September 2021 Council will publish its outcomes against these indicators below for the year 2020/21. It is very likely that we will see some exceptional results due to the significant impact of the Covid-19 pandemic, but the process for this year is geared up to take this into account.

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

Council's 2020/21 target against each indicator will be to at least match the national average, and if possible, exceed it.

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

Arts & Heritage	CCG 2019/20	NI Average 2019/20
Indicator		
PI 01a - Net cost of direct delivery for venue-based Arts and Heritage events per head of population (excluding CEC*)	£4.09	£9.30
PI 01b - Net cost of direct delivery for non venue-based Arts and Heritage events per head of population (excluding CEC*)	£0.34	£1.34
PI 03a - Number of ticketed audience for Arts events per head of population	0.02	0.23
PI 03c - Number of ticketed audience for Arts events per 1,000 head of population per venue	2.41	93.5
PI 04a - Active participants in Arts events per head of population	0.30	0.12
PI 04b - Active participants in Heritage events per head of population	0.23	0.25
PI 05a - Number of users of Arts facilities per head of population	0.53	0.87
PI 05b - Number of users of Heritage facilities per head of population	0.18	0.38
Community Development	CCG 2019/20	NI Average 2019/20
Indicator		
PI 05a - Total grant-aid awarded to the community and voluntary sector per head of population	£0.25	£1.94

PI 06a - Total cost of staff and direct operational expenditure per head of population	£4.35	£7.65
PI 09a - Cost per contact / enquiry	£3.12	£29.79
PI 12d - Net investment for the 3 community support services per head of population (excluding CEC*)	£0.90	£5.01
PI 10a - Number of users per directly-managed project	400	400
Sport and Leisure (Coleraine LC)	CCG 2019/20	NI Average 2019/20
Indicator		
PI 02a - Subsidy per visit (excluding CEC* and free school use)	£4.07	£3.09
PI 13 - Net cost per head of population (excluding CEC*)	£5.32	£6.31
PI 04 - Customer spend per head	£3.13	£2.20
PI 07 - Staff costs per admission	£5.01	£3.49
PI 42f - Energy cost per user	£0.88	£0.63
PI 29 - Usage per household within catchment area	8.73	16.77
PI 31 - Usage per opening hour	43.56	84.79
PI 26a - Percentage staff absence for leisure services (all staff)	4.60%	5.6%
PI 30a - Percentage short term absenteeism / lost time rate for Leisure services	1.80%	1.7%
PI 48a - Percentage long term absenteeism / lost time rate for Leisure services	2.80%	3.91%
Economic Development	CCG 2019/20	NI Average 2019/20
Indicator		
PI 01a - Number of business plan applications approved per 1,000 head of population	1.35	1.48
PI 02c - Percentage of business plan applications approved for 'a business start-up' against number of business start-up enquiries made within the financial year.	53.57%	53.84%
PI 03a - Percentage of jobs promoted against target (DETI communications)	96%	117.7%
Planning	CCG 2019/20	NI Average 2019/20
Indicator		
PI 02a The average processing time (weeks) of major planning applications (Statutory Indicator P1)	74.5	61.37
PI 04a The average processing time (weeks) of local planning applications (Statutory Indicator P2)	20	14.36
PI 05a Percentage of enforcement cases processed and concluded within the 39 weeks (Statutory Indicator P3)	87.62%	80.22%
Parks & Open Spaces	CCG 2019/20	NI Average 2019/20
Indicator		
PI 01b - Maintenance cost per hectare of maintained land (excluding CEC*)	£2,687	£7,856

PI 02b - Maintenance cost per household (excluding CEC*)	£33.89	£49.71
PI 03a - Front line labour costs as a percentage of total expenditure	44.63%	44.66%
PI 03b - Total labour costs as a percentage of total expenditure (excluding CEC*)	58.42%	58.14%
PI 06a - Number of hectares maintained per FTE front line employee	16.70	10.15
PI 07a - Local Authority and community playgrounds per 1,000 children under 14 years old	3.47	2.99
PI 08a - Hectares of maintained public open space per 1,000 head of population	5.10	3.54
PI 09b - Output specification	60%	59.17%
PI 12a - Environmental practices indicator	14	22.1
Cemeteries and crematoriums	CCG	NI
Indicator	2019/20	Average 2019/20
PI 01a - Net cost per disposal (burials)(excluding CEC	£500.13	£679.48
PI 03a - Front-line labour costs as a percentage of total expenditure (excluding CEC	70.56%	63.53%
PI 03b - Total labour costs as a percentage of total expenditure (excluding CEC*)	80.44%	76.34%
PI 06b - Average income per burial (excluding memorials)	£358.56	£383.96
PI 07a - Hectares of cemetery land maintained per 1,000 head of population	0.09	0.18
Building Control	CCG	NI
Indicator	2019/20	Average 2019/20
PI 01 - Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation	71.04%	80.25%
PI 02 - Percentage of valid non domestic full plan applications assessed with a substantive response sent within 35 days of validation	70.92%	85.84%
PI 03 - Percentage of resubmissions assessed with a substantive response within 14 days	72.73%	78.91%
PI 04 - Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation	98.37%	98.99%
Refuse Collection	CCG	NI
Indicator	2019/20	Average 2019/20
PI 01c - Cost of refuse collection service per household (excluding domestic waste disposal and CEC*)		96.14%
PI 02b - Transport costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	23.66%	28.55%
PI 03b - Front line staff costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	59.69%	55.56%

PI 04b - Total labour costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	64.42%	61.18%
PI 06a - W1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use)	54.4%	53.17%
STAT 01b - W 2. Percentage of allowed biodegradable waste which is landfilled	58.63%	48.31%
STAT 02b Percentage of municipal waste arisings per household	71.71%	67.87%
Street Cleansing	CCG	NI
Indicator	2019/20	Average
		2019/20
PI 01c - Net cost of street cleansing service per household (excluding CEC*)	£47.44	£42.73
PI 02b -Front-line staff costs as a percentage of the total street cleansing service expenditure (excluding CEC*)	73.64%	75.36%
PI 02c - Total labour costs as a percentage of total expenditure (excluding CEC*)	73.68%	74.97%
PI 03b - Transport costs as a percentage of total expenditure (excluding CEC*)	12.95%	21.14%
PI 06a - Percentage of nuisance vehicles reported, inspected, assessed as abandoned, removed and notices issued	100%	62.33%
PI 07a - Number of incidents of fly-tipping/dumps per 1,000 households	4.36	6.96
PI 07b - Number of litter offence notices issued per 1,000 head of population	0.06	0.48
STAT 01 - Number of litter offence notices issued	8	66.60
STAT 02 Number of dog fouling notices issued	5	78
Environmental Health	CCG	NI
Indicator	2019/20	Average
		2019/20
PI 01b - Percentage of service requests responded to within 3 days	95.68%	95.75%
PI 02c - Net cost of the 5 core services per head of population (excluding CEC*)	£9.66	£7.99
PI 03a - Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant'	98.2%	99%
PI 06a - Percentage of planned inspections carried out within 28 calendar days for higher priority premises (Cat A and B)	48.65%	62.49%
PI 04a - Number of proactive/planned premise inspections as a percentage of total premises within jurisdiction	12.5%	24.2%
Corporate Services	CCG	NI
Indicator	2019/20	Average
		2019/20
OD/HR		

PI 04a - Staff leaving as a percentage of average total staff for calendar year (excluding voluntary severance)	5.66%	7.22%
PI 05a - Percentage staff absence for all council staff (all staff)	2.55	2.72
PI 05d - Days staff absence per employee – short term	15.11	9.89
PI 05e - Days staff absence per employee – long term	51.80%	49.33%
PI 05f - Percentage of staff that have no incidences of sickness absence in the year		
ICT		
PI 07a - Cost of ICT service per head of population		£6.83
PI 08a - Cost of ICT service per employee		£1,252
PI 09a - Percentage of overall net expenditure on ICT		1.93%
PI 10a - Percentage of time (24/7) that network is fully available		99.84%
population PI 11a - Percentage of incidents requested / reported and resolved within agreed target times		91.93%
Registration		
PI 12a - Gross cost of Registration Service per head of population		£1.50
PI 47a - Net cost of Registration Service per head of population		£0.20
Legal		
PI 14a - Cost of Legal Services per head of population	£1.98	£1.87
Training		
PI 17a - Cost of Training / Learning service per employee	£224.14	£240.90
PI 18a - Percentage of budget (overall net expenditure) on Training / Learning	0.31%	0.38%
Finance and Financial Services		
PI 24a - Cost of Financial Services per employee	£2,296	£1,416
PI 48a - Payroll cost per FTE payroll employee	£37,490	£35,424
PI 26a - Processing cost per sale invoice raised (debtor accounts)	£5.22	£10.59
PI 27a - Processing cost per purchase invoice received (creditor accounts)	£5.58	£7.41
PI 29a - Total energy costs per annum (annual council expenditure on energy) per head of population	£11.80	£9.73
PI 30a - Percentage of undisputed creditor invoices paid on time within 10 days	40.22%	60.92%
PI 31a - Percentage of undisputed creditor invoices paid on time within 30 days	79.28%	87.70%
PI 32b - Average (median) time taken to pay undisputed invoices in calendar days	22	18.17
Democratic Services		
PI 33a - Cost of Democratic services per head of population	£14.35	£11.43
Complaints		
PI 34b - Number of complaints received per 1,000 head of	0.30	0.25
PI 35a - Average time taken (in working days) to successfully conclude a complaint	14.72	12.13
PI 36a - Percentage of complaints rectified within target time	76.74%	78.57%
Cost of Services		

PI 38a - Net cost of council service per head of population	£341.04	£344.03
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Your opinion matters

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

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

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