



<b>Title of Report:</b>	<b>Performance Improvement Plan 2023/24</b>
<b>Committee Report Submitted To:</b>	<b>Corporate Policy &amp; Resources</b>
<b>Date of Meeting:</b>	<b>26 September 2023</b>
<b>For Decision or For Information</b>	<b>For Decision</b>
<b>To be discussed In Committee</b>	<b>NO</b>

<b>Linkage to Council Strategy (2021-25)</b>	
Strategic Theme	Improvement & Innovation
Outcome	Council maintains its performance as the most efficient of NI's local authorities
Lead Officer	Head of Performance

<b>Budgetary Considerations</b>	
Cost of Proposal	
Included in Current Year Estimates	<b>YES</b>
Capital/Revenue	
Code	
Staffing Costs	

<b>Legal Considerations</b>	
Input of Legal Services Required	<b>NO</b>
Legal Opinion Obtained	<b>NO</b>

<b>Screening Requirements</b>	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date:
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date:
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date:
	DPIA Required and Completed:	Yes/No	Date:

## **1.0 Purpose of Report**

- 1.1 The purpose of this report is to present to Members, for decision, Council's 2023/24 Performance Improvement Plan.

## **2.0 Background**

- 2.1 The annual Performance Improvement Plan is usually submitted to Councils in June, but direction from DfC stated that in light of the Local Government Elections in 2023, and subsequent recess and formation of new Councils, that in 2023 the process should be delayed to September.
- 2.2 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.
- 2.3 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.
- 2.4 The Plan includes some of Council's key performance measures, and the targets and outcomes that are applicable to them.
- 2.5 Updates against this Plan will be brought to Committee in November 2022 and then in May 2023.

## **3.0 Recommendation**

**It is recommended** that the Corporate Policy and Resources Committee recommends to Council the adoption of this 2023/24 Performance Improvement Plan, as set out in Appendix 1, and the Improvement Objectives contained within it.

APPENDIX A



# Corporate Performance Improvement Plan 2023-2024 June 2023



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## **Introduction**

Causeway Coast and Glens Borough Council is proud to present its Performance Improvement Plan for the year 2023/24.

During 2022/23 Council has been striving, as much as possible, to return to pre-pandemic levels of service, and indeed to improve upon that, and this is evidenced in the Objectives set out in this report.

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

The Causeway Coast and Glens Borough Council was formed on 1<sup>st</sup> April 2015 from the four Legacy Councils of Ballymoney, Coleraine, Limavady and Moyle. Characterised by its beautiful beach resorts, the Causeway Coast and Glens area is home to world renowned heritage sites such as the Giants Causeway and globally recognised golf destinations such as Royal Portrush. It presents a strong arts and cultural offering with established cultural activities, festivals and globally renowned sporting events such as the Super Cup NI (formerly Milk Cup), The North West 200, the 2017 Irish Open, and The Open in 2019 and 2025. It offers a superior quality of living to its residents and is an attractive tourist destination.

## **Definition of Improvement**

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

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

## What is the Duty to Improve for Councils?

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

In this Performance Improvement Plan for 2023/24, we set out how we will deliver each Improvement Objective in at least one of these seven improvement areas as stipulated in S.84(2) of the Local Government Act (Northern Ireland) 2014:

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

## What is the Duty on the Local Government Auditor?

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

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

## **How do we identify and select the Improvement Objectives?**

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

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

## **Consultation Process**

The first stage of consultation with citizens in the year 2023/24 was a further revisit of the Causeway Coast and Glens Council's first ever Citizens Survey which closed in 2022. Many of the themes raised in the survey remain relevant and Council continues to work towards addressing these.

The second stage of consultation was formulated around some more specific Improvement Plan related topics. As such Council published an online survey asking citizens for their opinions on our Performance Improvement Objectives. This exercise has been open since March 2023 and remains as such, during which time views were sought via an online survey, social media, staff newsletter and the Council web site.

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

**A full consultation report, including outcomes from the Citizens Survey will be published alongside this Performance Improvement Plan and placed on the Council's website.**

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

### **Arrangements to discharge Council's General Duty to Improve**

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

<b>Causeway Coast and Glens Community Plan</b>
<b>What is this?</b>  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.
<b>What time period does it cover?</b>  2017-2030
<b>What is the approval and monitoring processes in place?</b>  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.  The most significant milestone in 2023/24 for the CCGs Community Planning Partnership is the 2 yearly Review Report. This statutory review will be completed and submitted to DfC in November 2023. It will then be made public and will be uploaded to Council's Community Planning webpage.
<b>How often is this reviewed and reported on?</b>  On a quarterly basis
<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:  <b>A HEALTHY SAFE COMMUNITY</b>



- 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	
<b>What is this?</b>	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.
<b>What time period does it cover?</b>	2021-2025
<b>What is the approval and monitoring processes in place?</b>	Approved and monitored directly by Council

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

Every 6 months

During 2023/24 Council is undertaking a mid point review of this current Corporate Strategy and working with the newly elected Members to ensure that it is delivered as planned.

Furthermore, planning has already commenced for the next Corporate strategy, with consultation to begin in early 2024.

**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)

<b>Council Directorate Business Plans</b>
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**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, 2023-24

**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 2023-24

**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 2023. This usual requirement has been offset in 2023 due to the local elections taking place in April/May 2023

**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 140 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 120 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, continue to develop and utilise a new Performance Management Software for Council named "Perform". Perform is used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created.

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

In 2023/24 Council will ensure that development in this area continues, with accessibility and training for applicable staff, and access and guidance for elected members granted.

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

The arrangements the Council has put in place to secure continuous improvement are subject to an annual audit and assessment by the Northern Ireland Audit Office. The outcome of the Performance Audit and Assessment is expected in November 2023. 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 2023/24 Council will review and update its Performance Improvement Policy and Cycle to underpin its continuous improvement approach.

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

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

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

- The process for monitoring, tracking and reporting on the progress of the Performance Improvement Plan will be managed on a day-to-day basis by the Council's Performance Team, with significant input from nominated colleagues within each of the Directorates.
- The Corporate Policy and Resources Committee assumes a scrutiny, monitoring and approval role for performance improvement and will be presented with performance updates and performance information normally on a quarterly basis.
- Council's Audit Committee assumes an Audit and monitoring role, with specific responsibilities to monitoring the outcomes of Performance related audits and the progress Council is making against the recommendations laid out in said audits.
- Council's membership of the APSE led National Performance Benchmarking Network has ensured that there is a much more accurate, robust and evidence-based approach to Performance benchmarking with other Local Authorities.
- Perform software will be used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate.
- When any concerns are raised by Committee regards progress against the Performance Improvement Plan, then this will be reviewed as soon as possible by the Council's 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 2023/24 Causeway Coast and Glens Performance Improvement Objectives

### **2023/24 Performance Improvement Objective 1**

Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership

### **2023/24 Performance Improvement Objective 2**

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

### **2023/24 Performance Improvement Objective 3**

We will improve our processing of planning applications by streamlining the application process

### **2023/24 Performance Improvement Objective 4**

We will improve the provision of our front-line Operations and Estates Services through the recruitment of permanent staff to our agreed staffing structure

### **2023/24 Performance Improvement Objective 5**

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



## **2023/24 Performance Improvement Objective 1**

Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership

### **Senior Responsible Officer**

Director of Leisure & Development

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

This Improvement Objective is being rolled over from prior years as Council aims to build on the previous good performance

This Objective has been chosen for several key reasons:

- This Objective relates closely to a key Improvement Objective that Council was perusing between 2018 and 2020. Considerable progress and improvement was being made but this was abruptly halted due to the impact of the Covid 19 Pandemic. In 2022/23 Council returned to pursuing improvements in this key area of front-line service delivery and set aims to return to, and then improve upon, pre-pandemic levels. This Improvement Objective remains live as we aim to demonstrate a continuous level of ongoing improvement over several years.
- Service level data has identified that this is one of the areas most impacted long term by the Covid-19 pandemic.
- At a strategic level, Council is currently consulting and developing plans for the creation of new leisure centre provision in the Borough, notably in Ballycastle in Coleraine. Financial and strategic commitment at this level has to be matched with an ongoing quest to improve the leisure services we provide, and this Objective sets to monitor and report on this.

### **Outputs (The things that we will do in 2023/24)**

- We will invest in upgrades our leisure and gym equipment across all sites
- Deliver an enhanced centre membership campaign with at least 4 special promotions during the year
- Increase number of “live” and “Thrive Household” leisure members
- Implement agreed price increases, membership alignment and further integration of the ‘Thrive’ Household Membership to increase revenue.
- Survey of satisfaction for customers

### **Outcomes (The measurable differences we will make in 2023/24)**

- Increase revenue to beyond pre pandemic levels of £2,184,251, and indeed raise revenue by 20% from £2,072,937 in 2022/23 to £2,429,966 in 2023/24

- Increase leisure provision utilisation levels to pre pandemic levels of 642,127, and indeed increase utilisation levels from 730,524 in 2022/23 to an improved high of 804,000 in 2023/24.
- Increase social value by 10% from £2,923,952 in 2022/23 to £3,216,347 in 2023/24 (UK Active Social Value Report)
- Increase 'Thrive' Household Membership, from 785 to 980 households by the end of 2023/24
- Increase 'Live' Memberships from 2,893 in 2021/22 and 3,898 in 2022/23 to an improved high of 4,287 in 2023/24
- Improve membership retention rate from to 8% in 2022 and 6% in 2023, to 4% by the end of 2023/24
- Improve Customer Satisfaction rates

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

Busier and better equipped leisure centres, with more participants, providing more opportunities for leisure activities at fair prices across the Borough

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

Service quality  
Service availability

**Community Planning outcome**

A Healthy Safe Community

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

Healthy and Engaged Communities

## **2023/24 Performance Improvement Objective 2**

We will further 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?**

This Improvement Objective is being carried over from the previous Performance Improvement Plan as Council recognises that there is still scope for further improvement in this area.

Council continues 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:

- Identification of areas for Improvement
- Collation, retention, and utilisation of baseline data in Business Planning processes
- Business Planning – Date of approval within financial year, regularity of update reporting, quality of indicators and outcomes included
- Benchmarking – Integration of Benchmarking processes into Business and Service Planning
- Further development required for Council's digital Performance Management software

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 2023/24)**

- Deliver improved Directorate Business Plans to Council, with mid and year end reporting.
- Complete our third full year as a contributing member of the APSE led National Performance Benchmarking Network, and ensure that these outcomes are reported on by Service areas
- Continue to develop and rollout a new Performance Management Software solution for Council "Perform" with additional staff trained in its usage
- Assess training needs of staff and Elected Members in relation to the Council's Performance Improvement Cycle, and then provide said training

- Performance Team will report to Audit Committee directly on a quarterly basis with regards to Council's progress against Performance related Audit Recommendations

**Outcomes (The measurable differences we will make in 2023/24)**

- Deliver 2023/24 Directorate specific Business Plans to Council, containing key indicators, outcomes and budgetary targets, by end May 2023 (*Allowing for implications of the local elections 2023*)
- Provide a mid-year update on progress against Business Plan targets to Council Committee by end December 2023
- Contribute a full batch of 2022/23 performance related data to the APSE Performance Benchmarking portal by July 2023, as well as a further refined contribution for the "second batch data capture" exercise in February 2024.
- Complete the population of the Perform software solution for the year 2023/24 by end September 2023, with additional staff trained by end November 2023
- Use Perform to collate data and issue reports for Business Plan updates in December 2023 and to collate data and issue reports for APSE Indicators return in January 2024
- Performance Improvement Cycle and Policy Document to be updated by end Dec 2023.

**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

### **2023/24 Performance Improvement Objective 3**

We will improve our processing of planning applications by streamlining the application process

#### **Senior Responsible Officer**

Head of Planning

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

The Planning Department at Causeway Coast and Glens is one of the busiest in Northern Ireland, with a consistently high level of applications and enforcement casework.

Each Planning Department is subject to annual Statutory Indicators relating to Major and Local Planning applications, as well as enforcement cases. Over a number of years our Planning Department has fallen short against some of these targets and as such, following some detailed self-analysis, is taking positive steps to address this and improve performance.

Questions and comments around our Planning Department feature highly on both the Citizens Survey and the public consultation activity

#### **Outputs (The things that we will do in 2023/24)**

- Develop KPIs for individual teams and set a new framework of monthly targets against processing times
- Develop an Action Plan for applications in the system over 12 months
- Agree Standing Advice with NI Water and DfC HED in order to reduce the number of consultations and help improve performance against KPIs

#### **Outcomes (The measurable differences we will make in 2023/24)**

- Local applications average processing time:  
Q1 - 30 weeks, Q2 – 25 weeks, Q3 – 20 weeks, Q4 – 17 weeks  
(2021/22 – 18.8 weeks, 2022/23 – 21.2 weeks)
- Major applications - average processing time of 40 weeks.  
(2021/22 – 54.6 weeks, 2022/23 – 46.4 weeks)
- Reduce number of live enforcement cases by 15%
- Reduce number of planning applications in the system over 12 months by 10%.

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

A reduction in the time taken to process Local and Major Planning applications, thus enabling more efficient local development. These improvements will help Council to contribute to the growth of a sustainable economy and investment in the Borough by making timely, quality decisions.

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

Service Quality  
Efficiency

**Community Planning outcome**

A Thriving Economy

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

Local Economy

## 2023/24 Performance Improvement Objective 4

We will improve the provision of our front-line Operations and Estates Services through the recruitment of staff to our permanent staffing structure

### Senior Responsible Officer

Director of Environmental Services

### Why has this objective been chosen?

This Objective is being rolled over from the prior year as there are still outstanding elements from within it, and indeed more work in this area is planned for 2023/24.

In preparation for this Plan, and during the consequent Environmental Services Directorate level self-analysis of areas for Improvement, both Estates Services and Operations highlighted this as a key area for improvement over the upcoming year.

In the Causeway Coast and Glens Citizens survey 2022, 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. The second most important service to citizens was street cleansing. These findings have reiterated to Council the importance of ensuring continuing improvements are pursued in this area of service delivery.

The public consultation exercise conducted in preparation for this Plan asked citizens to rate their preference for draft prescribed Improvement Objectives. The Objective that received the joint highest support was the Objective based on populating and maximising the number of roles filled by permanent staff.

### Outputs (The things that we will do in 2023/24)

- Council will actively continue and complete recruitment exercises to fill its agreed staffing structure with permanent employees.
- Council will provide recruitment, personal development and interview related training to staff who are engaging in the recruitment process
- Council will engage with all relevant stakeholders during this process and will report to Council on progress

### Outcomes (The measurable differences we will make in 2023/24)

- Recruit remaining 27 workers to permanent posts in Estates Services that are currently filled with Agency staff.
- Significant reduction in the cost of Agency staff to Estates Services, which had a total cost of £787,361.45 in 2022/23
- Recruit 71 workers to permanent posts in Operations Services that are currently filled with Agency staff
- Significant reduction in the cost of Agency staff to Operations Services, which had a total cost of £3,292,562.47 in 2022/23

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

The expected improvements that citizens are likely to see here are closely related to the benefits that come from a stable, experienced, and multi skilled workforce. Amongst these are the following:

- Reduced staff turnover
- Reduced resources spent on agency recruitment
- More motivated workforce of permanent staff
- Increased emphasis and knowledge in terms of H&S with permanent staff developing the experience and knowledge to be more operationally efficient
- Increased ability for Council to have a more multi-skilled workforce, with staff in permanent roles having time to develop their skills across several operational tasks, and thus allowing Council to be more resilient and flexible when the service requires it.

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

- Service quality
- Service availability
- Sustainability
- Efficiency

**Community Planning outcome**

A Sustainable Accessible Environment

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

Climate Change and Our Environment



## **2023/24 Performance Improvement Objective 5**

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

### **Senior Responsible Officer**

Head of Performance

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

Following its success in 2021/22, this improvement objective is being revisited to further improve and build on the good work already completed.

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

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

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

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

### **Outputs (The things that we will do in 2023/24)**

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

### **Outcomes (The measurable differences we will make in 2023/24)**

- We will grow our Citizens Survey by 20% and receive responses from at least 2,700 households across the Borough (2,268 responses in 2021)
- We will plan and conduct 4 separate public engagement sessions (0 public sessions in 2021)
- We will publish the findings of the first Causeway Coast and Glens Citizen's Survey

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

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

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

Strategic Effectiveness

Service Quality

Innovation

**Community Planning outcome**

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

Outcome 11: The Causeway Coast and Glens area drives entrepreneurship & fosters innovation

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

Innovation and Transformation

Resilient, Healthy and Engaged Communities

**What relationship does the 2023/24 Plan have to the (previous) 2022/23 Improvement Objectives?**

The duty to improve is a continuous and ongoing process. As such, no one Performance Improvement Plan sits in total isolation, and indeed the themes and Objectives from one year to the next will often have commonalities. Furthermore, the Performance Improvement Plans can carry Performance Improvement objectives over a number of years as seen in the table below. This can be due to either strategic changes, continued improvement achieved or the clear scope for further improvement to be achieved.

The table below sets out how this 2023/24 Plan is related to the objectives in the 2023/23 Performance Improvement Plan:

<b>2022/23 Performance Improvement Objective</b>	<b>Overview of 2023/23</b>	<b>Relationship to 2023/24 Plan</b>
1. Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership	The majority of the aims in the Objective have been met with positive performance overall.	Theme continued as Council has ambitious plans to build on strong performance in this area and bring further improvements to citizens
2. We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes	In the main, the majority of the milestones in the Objective have met their in-year targets, but additional focus is still required	Theme continued as further scope for improvement remains
3. We will successfully resolve all Entertainments Licence renewals within agreed target timescales	All of the aims of this objective have been achieved	This theme is not continued within the 2023/24 Plan as all outcomes and improvement have been realised, and a new policy and set of working arrangements are now in place
4. We will improve the provision of our front-line Operations and Estates Services through the recruitment of permanent staff to our	This improvement theme is a significantly large piece of work, and whilst progress has been made, there is still some way to go in 2023/24	Council continues to promote this improvement based worked through its 2023/24 Improvement Plan

agreed staffing structure		
5. Working closely with Community Planning partners, we will work to sustain and improve the mechanisms for engagement between Council and young citizens	Many of the target areas for this improvement theme have been met, but due to significant cuts in EA funding, the overall programme struggled to meet the ambitions set	This area is not continued through the 2023/24 Performance Improvement Plan, as uncertainties around budgets make it difficult to set meaningful improvement outcomes. Work to be progressed by Community Planning Partnership.

### **Statutory Performance Indicators 2023/24**

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

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

Please find below the statutory Economic Development Indicators to which Council are obliged to work towards meeting. These targets are set within the context of the “Go For It” Business Start-Up Programme. For baseline and benchmarking purposes, we have also included Council’s performance against these statutory indicators over the past 6 years.

Please note that the Go For It Business Programme will now be replaced by the new NI Enterprise Support Service from October 2023.

#### **The 2023/24 target set through the Go for It Business Start Programme, up to Oct 2023:**

- **112 jobs promoted**
- **64 Business Plans produced**

<b>Year</b>	<b>CCG Performance Jobs Promoted</b>	<b>National Average</b>
2022/23	131 (105% success rate)	118%
2021/22	154 (123% success rate)	NA
2020/21	133 (107% success rate)	87%
2019/20	120 (96% success rate)	106%
2018/19	142 (114% success rate)	111%
2017/18	185 (148% success rate)	107.8%
2016/17	209 (167% success rate)	141%

### **Statutory Waste Performance Indicators**

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

The final verified data for 2022/23 will be available by the end of November 2023. This information is monitored and collated by Council through their Waste Flow management systems, but ultimate analysis and verified reporting is managed by Department for Agriculture, Environment and Rural Affairs, and can be found at <https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics>

<b>Statutory Indicator W1 – The percentage of household waste collected by District Councils that is sent for recycling</b>		
<b>Standard to be met for 2023/24 – maintain performance above 50%</b>		
Performance Year	Performance Achieved	National Average
2022/23	52.67%	50.7%
2021/22	52.25%	50.1%
2020/21	53.9%	50.9%
2019/20	54.4%	52%
2018/19	47.7%	50%
2017/18	42.7%	47.6%
2016/17	42.5%	44%

<b>Statutory Indicator W2 - The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled</b>		
<b>Standard to be met annually – To limit utilisation of allocation and do not exceed 100%</b>		
Performance Year	% of allocation usage	National average % of allocation usage
2022/23	Not yet available	
2021/22	60.2%	
2020/21	49.0%	53.8%
2019/20	58.6%	57.4%
2018/19	77.5%	65.5%

2017/18	98.5%	68.9%
2016/17	93.2%	77.8%

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

**Standard to be met in 2023/24 – Ongoing reduction in growth rate**

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

## Statutory Planning Performance Indicators

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

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

**Please note p19-20 above** - 2023/24 Performance Improvement Objective 3 - We will improve our processing of planning applications by streamlining the application process

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

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

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



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

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

## **Self-Imposed Indicators 2023/24**

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

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

In September 2023 Council will publish its outcomes against these indicators below for the year 2022/23 in the Council's annual Self-Assessment of Performance Report.

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

Council's 2023/24 target against each indicator will be to at least match the national benchmark, and if possible, exceed it.

### **Please note**

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

<b>Arts &amp; Heritage</b>	<b>CCG 2020/21</b>	<b>NI Average 2020/21</b>	<b>CCG 2021/22</b>	<b>NI Average 2021/22</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	NR	NR	0.83	0.40
PI 04b - Active participants in Heritage events per head of population	NR	NR	0.18	0.26
PI 05b - Number of users of Heritage facilities per head of population	NR	NR	0.06	0.13

<b>Community Development</b>	<b>CCG 2020/21</b>	<b>NI Average 2020/21</b>	<b>CCG 2021/22</b>	<b>NI Average 2021/22</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>NI Average 2020/21</b>	<b>CCG 2021/22</b>	<b>NI Average 2021/22</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>NI Average 2020/21</b>	<b>CCG 2021/22</b>	<b>NI Average 2021/22</b>
<b>Indicator</b>				
PI 01a - Net cost per disposal (burials)(excluding CEC	£464.90	£314.88	£494.58	£289.70
PI 03a - Front-line labour costs as a percentage of total expenditure (excluding CEC			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
<b>Building Control</b>	<b>CCG 2020/21</b>	<b>NI Average 2020/21</b>	<b>CCG 2021/22</b>	<b>NI Average 2021/22</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>NI Average 2020/21</b>	<b>CCG 2021/22</b>	<b>NI Average 2021/22</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	19.37%	26.80%	22.33%	23.33%

(excluding domestic waste disposal and CEC*)				
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>Environmental Health</b>	<b>CCG 2020/21</b>	<b>NI Average 2020/21</b>	<b>CCG 2021/22</b>	<b>NI Average 2021/22</b>
<b>Indicator</b>				
PI 01b - Percentage of service requests responded to within 3 days	97.01%	94.37%	94.39%	94.90%
PI 02c - Net cost of the 5 core services per head of population (excluding CEC*)	£9.26	£7.28	£8.69	£7.56
PI 03a - Percentage of premises within the scope of the Food Hygiene Scheme that	98.91%	99.36%	99.02%	99.27%

meet the standard of 'broadly compliant'				
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 07a - Total number of visits undertaken per FTE health & safety inspector	287.29	368.38	197.5	105
PI 07b - Number of planned food safety inspections carried out per FTE food safety inspector	1.67	4.65	1.51	4.03
PI 04a - Number of proactive/planned premise inspections as a percentage of total premises within jurisdiction	0.20	0.17	20.61%	19.76%
<b>Corporate Services</b>	<b>CCG 2020/21</b>	<b>NI Average 2020/21</b>	<b>CCG 2021/22</b>	<b>NI Average 2021/22</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 24a - Cost of Financial Services per employee			£7.43	£9.01
PI 27a - Processing cost per purchase invoice received (creditor accounts)	£8.47	£9.93	£7.09	£8.46
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 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>Complaints</b>				
PI 34b - Number of complaints received per 1,000 head of	0.71	0.38		0.21
PI 36a - Percentage of complaints rectified within target time	90.20%	80.63%		72.07%
<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>Sport and Leisure (Coleraine LC)</b>	<b>CCG 2020/21</b>	<b>NI Average 2020/21</b>	<b>CCG 2021/22</b>	<b>NI Average 2021/22</b>
<b>Indicator</b>				
PI 02a - Subsidy per visit (excluding CEC* and free school use)	£25.55	£45.70	£5.34	£8.12
PI 13 - Net cost per head of population (excluding CEC*)	£3.38	£5.19	£4.00	£6.04
PI 04 - Customer spend per head	£11.62	£6.97	£3.50	£3.89
PI 07 - Staff costs per admission	£25.59	£35.34	£6.02	£6.71
PI 42f - Energy cost per user	£5.85	£3.74	£1.32	£1.28
PI 29 - Usage per household within catchment area	0.79	2.55	4.47	9.56
PI 31 - Usage per opening hour	12.75	15.99	30.11	39.94

PI 30a - Percentage short term absenteeism / lost time rate for Leisure services	0.7%	0.50%	0.10%	1.83%
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## **Commitment to demonstrating track record of improvement**

One of the key themes being pursued by Council during 2023/24 is the commitment to demonstrating a track record of improvement. With an updated Performance Improvement Policy, and a newly elected chamber of Councillors, our theme for the year will be to promote our track record of making improvements, and ensure that those outcomes are further developed in the work that we do.

In terms of demonstrating this track record of improvement, some of the areas of focus for Council in 2023/24 will be:

- A review of ongoing performance against our 2021-25 Corporate Strategy
- A review of ongoing performance against our Community Plan
- All directorate and service area Business Plans committed to prior year analysis and reporting, not just focusing on current performance
- Annual self-assessment of Performance in September 2023 will carry this theme and will make specific efforts to highlight long term/track record of improvement

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

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

## **Your opinion matters**

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

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

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