



**Causeway Coast and Glens Council  
Performance Improvement 2020/21 - Self-Assessment  
30 September 2021**

**Introduction**

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

- (a) Its assessment of its performance during a financial year: In discharging its duty to make arrangements to secure continuous improvement. In meeting its improvement objectives which are applicable to that year. By reference to the statutory performance indicators and self-imposed indicators which are applicable to that year.
- (b) Its assessment of its performance in exercising its functions during a financial year as compared with: Its performance in previous financial years. So far as is reasonably practicable, the performance during that and previous financial years of other Councils.

**The year 2020/21 presented us all with significant challenges, in all aspects of our lives, as we came to terms with the restrictions that were put in place to combat the impact of Covid19. The work of Councils was significantly affected with personnel, time, resources, facilities, and energy being redirected and refocused. One significant consequence for this self-assessment document was that the requirement for an Annual Performance Improvement Plan for 2020/21 was removed, as and such there will be no section in this document which deals with performance against an Annual Plan.**

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## **Section A – Performance Successes in 2020/21**

Completing this Performance Self-Assessment process has given Council an opportunity to look back on the year 2020/21 and reflect on the many valuable and lasting ways in which your Council has performed for you. Throughout the content of this report you will learn about how Council has performed in the delivery of its services against targets and indicators that have been set either by Council itself or by central Government.

Out with these important areas, there have also been many Performance highlights in the year 2020/21; a year which opened and closed with incredible displays of duty and resilience in the face of Covid-19. Council feels that it is important to take this opportunity to recognise and celebrate some of the significant successes and performance highlights delivered for citizens in 2020/21

### **A1. How the Council demonstrated success and strong performance in the response to Covid-19 during 2020/21**

In March 2020, a global pandemic was declared, and the world quickly adjusted to life under Covid-19 restrictions. Buildings were closed, certain services were ceased, many staff were confined to their homes, and life changed dramatically. This had a significant impact on all sectors of our community and indeed Council had to move quickly to react to the lockdown measures and social distancing regulations that were put in place. During this time the

Performance of your Council swiftly adapted and faced these issues head on, and staff had to make many changes and improvements to ensure that the vital services Council provides were maintained. For the purposes of this self-assessment it is important to look back to the beginning of 2020/21 and reflect on the fantastic performance delivered by Causeway Coast and Glens Council.

#### **A1.1 COVID/Health messaging**

Throughout the pandemic and up to the present day, we continue to support messaging around COVID and public health advice, linking in/working in partnership with NI Executive Communications, Public Health Agency and Health Trusts, via PR, our social media channels and internally via Staff News, aiming to take a leadership role to promote key messages to the public.

#### **A1.2 Local and National Leadership**

The response of Council can be traced back to November 2019 when the Senior Management Team led a Business continuity refresh based on influenza epidemic risk. This piece of work put Council in strong position and enabled a fast start when initiating emergency procedures. Furthermore, the continuation of essential services such as waste collection, cemetery operations and registrar service was testament of the spirit and resilience shown by Council staff during Covid-19 lockdown period.

This resilience and strong performance was further demonstrated when Council's ICT staff were faced with the challenge of maintaining Council's digital connectivity and technical ICT platforms whilst Council staff were no longer travelling to their place of work. It was of key importance to ensure that as many colleagues as possible were provided with the appropriate technology in terms of ICT hardware, phones, laptops etc, and also remote connectivity to systems as servers. ICT staff enabled Council to demonstrate incredible flexibility and adaptability by enabling and implementing this roll-out. Furthermore, Council moved very quickly to establish the technical and logistical means to facilitate the continuity of the Council's Democratic process of decision making through the remote council meetings and associated governance arrangements. The importance of this resilience and strong performance cannot be overstated.

The Council Chief Executive, in his roles as the Chair of Solace NI and the Northern Emergency Preparedness Group, led the local government response to Covid-19 pandemic in Northern Ireland. This entailed coordinating civil contingences across the 11 councils and close liaison with key central government departments and health trusts.

Senior Council officers led the development of co-ordination hubs and created operating procedures that were subsequently shared and adopted by other Councils, health trusts and the Department for Communities. Many officers were redeployed into roles outside their usual responsibility and showed flexibility and capability to deal with the emergency situation. This resulted in robust critical operations, effective food distribution, and maximum support to vulnerable communities.

### **A1.3 The Covid-19 Community Coordination Hub**

Council recognised the extraordinary efforts of the voluntary and community groups in support of their communities, who were struggling during unprecedented times. To support the vulnerable and isolated citizens of Northern Ireland, Council worked directly with the Department for Communities, the Health and Social Care Trusts, the Public Health Agency and representative bodies of the Voluntary and Community Sector. To coordinate and support this voluntary effort Council set up a Covid-19 Co-ordination Hub, the role of which was to:

- To receive 'referrals' from both Advice NI and the Health and Social Care Trusts.
- To allocate the 'referral' to a local voluntary community organisation and subsequently coordinate, record and report the volunteer community activities in the Borough.
- To support and sustain the Voluntary Community Organisations.

The Council Coordination Hub directed requests from the Helpline to community organisations, with specific support to be provided, which included:

- Food delivery and collections.
- Prescription delivery and collections.
- Fuel - Requirement for top-up gas cards, electric top-ups, coal, and heating oil.
- Social contact.

This Council established the first Covid-19 Co-ordination Hub linking to **90 voluntary and community groups** operating in the Borough. The procedures established by this Council were adopted throughout NI. At the<sup>1</sup> conclusion of the Hub's operation, **1500** vulnerable and isolated persons had supported.

#### **A1.4 Support for Businesses – Response to COVID 19**

The unfolding of lockdown in 2020 left no part of society untouched. Nowhere was this more prevalent than in the economy. The Council's Prosperity & Placer Unit immediately moved into assistance mode to provide support and guidance for over 400 businesses through its Alchemy and Digital Causeway Programmes. It provided assistance to many hundreds of queries around the support available from Central Government, through hands-on help and signposting.

The Unit has also helped almost 500 local businesses through provision of PPE and other equipment through the generosity of the Departments for Communities and Agriculture.

Causeway Coast and Glens were the first Council to:

- support staff and mentors (through Alchemy) to do same day call backs to emergency business enquiries
- film and share our own video webinars (through Council's you tube channel)

From 18th March 2020 as lockdown approached we entered what we called 'Emergency Phase', our business support team was the first to step into action as an emergency response for businesses in our borough:

- immediately advertised the daily 12hr availability of business support staff to take calls 8am - 8pm (e-zine, website, Facebook & Twitter) lasted a month
- immediately created a simple form on website for COVID specific enquiries
- immediately created a COVID-19 specific response page on our website with updated information on guidelines as they emerged from Central Government.

### **A1.5 The Council's Funding Unit and distribution of Covid-19 funding**

The Covid 19 pandemic and ensuing lockdown required an emergency response from Council that necessitated getting immediate help on the ground to enable communities to respond quickly and provide food and support to the most vulnerable members of the community. The Funding Unit rose to the challenge and community groups received letters of offer awarding them funding within days of their request being submitted.

In the first few weeks of lockdown the Funding Unit issued 85 letters of Offer totalling £148,000. This enabled 60 community foodbanks to be stocked, 6,675 families on low incomes were supported with food, 3885 families on low incomes were supported with connectivity, 4359 children under 16 years of age were supported, 4123 disabled persons were supported, 7119 older people were supported. In total 34,753 persons received some form of support through the first wave of funding. An additional £126,000 of grant-aid to the community and voluntary sector is currently being rolled out to support the longer term needs of the most vulnerable within our community.

The Funding Unit also managed a quick response to enable recovery in the Business sector through administration and management of the Business Recovery Revitalise Fund. In total 548 applications were received, assessed and scored, with 487 Letters of Offer totalling £445,884.25 issued. Once again a quick response with letters of Offer providing grant-aid being issued within days of receipt of applications. Vital PPE and equipment was purchased enabling hundreds of local businesses to open their doors again.

The pace of getting much needed funds on the ground exactly when they have been needed most has undoubtedly make a significant contribution to easing the many challenges that the community and business sector have faced during this unprecedented pandemic.

Overall, Council was responsible for the successful delivery of extensive Covid Recovery funding from Department for Communities, Infrastructure and others which by end March 2021 represents £1.2m of funding.

## **A2 Further notable Council Performance Successes in 2020/21**

### **A2.1 Council's Budget and Financial Position 2020/21**

Over the past few years, a renewed focus on Council's budgeting and financial wellbeing has been led by Elected Members and Senior Council officers. One of the main manifestations of this has been the creation and successful workings of the Council's Finance Committee. At the end of the financial year

2020/21, Council is happy to demonstrate the following successful financial performance:

- Loans carried forward by the Council in its accounts have reduced by £5.4 million. This compares favourably to the other 10 Councils whose loans in the previous year have increased by an average of approximately £5.2m.
- The General Fund balance has increased by £761,000 giving a carrying total of £4.531m, which is above recommended levels.
- Other useable reserves have increased by £6.577m to a total of £12.094m. The major contribution to this increase was the creation of a COVID Recovery Reserve. This aims to mitigate any future losses which arise because of the ongoing pandemic from impacting upon the rate payer. The Council drew down the second lowest level of central government funding from the Department of Communities.

### A2.2 Council's performance that positively impacts the local environment

Improvements in our Waste and Recycling services, including public promotion and engagement activity, has ensured that Council has maintained strong performance in surpassing the 50% recycling rate target against the indicator of the % of household waste collected by District Councils that is sent for recycling.

### A2.3 Council staff Absenteeism rates

Over the past few years Council has prioritised its approach to reducing the rates of absenteeism amongst its staff. This is of key importance to ensuring consistent, sustainable and quality service delivery for our citizens.

At the end of 2019/20 the average number of days lost per employee through sickness absenteeism stood at 17.66 days. By the end of 2020/21 this had dropped to 11.41 days, **realising a reduction of 35.51%**.

At the end of 2019/20 the total number of days lost to Council through long term sickness was 9,382.64. By the end of 2020/21 this had dropped to a total of 6,128.20 days, **realising a reduction of 34.69%**

These significant reductions demonstrate a real success for Councils and a clear area of strong performance that benefits service provision and citizens alike.

## Section B - Arrangements for discharging the General Duty and Governance

### **B1 What arrangements did we have in place during 2020/21 in order to discharge Council's General Duty to Improve?**

Causeway Coast and Glens Borough Council is committed to achieving continuous improvement in the exercise of its functions as set out in the forward-thinking themes detailed within the Corporate Strategy 2021-25. This Self-Assessment of Performance for 2020/21 is set within a strategic hierarchy of key Plans which provide a formal structure for the arrangements through which Council discharges its duty to improve. Please see below:

Causeway Coast and Glens Community Plan
<p><b>What is this?</b></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><b>What time period does it cover?</b></p> <p>2017-2030</p>
<p><b>What was the approval and monitoring processes in place for 2020/21?</b></p> <p>This was overseen by, and information reported to, the Causeway Coast and Glens Community Planning Partnership which has representation from all the Community Planning Partners. Reports on progress to Council were brought to the Corporate Policy and Resources Committee before final approval by Council.</p>
<p><b>How often was this reviewed and reported on?</b></p> <p>On a quarterly basis</p>
<p><b>Indicators and Outcomes included?</b></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:

**A HEALTHY SAFE COMMUNITY**

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

**A SUSTAINABLE ACCESSIBLE ENVIRONMENT**

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

**A THRIVING ECONOMY**

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

**Causeway Coast and Glens Council Corporate Strategy**

**What is this?**

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

**What time period does it cover?**

2021-2025

**What was the approval and monitoring processes in place for 2020/21?**

New Plan was approved and monitored directly by Council in March 2021.

**How often is was 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 do they cover?

Annual Business Plans, 2020/21

### What was the approval and monitoring processes in place for 2020/21?

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

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

Normally there is an expectation that the key targets and outcomes within these Plans are reviewed and reported to Council Committee on a 6 month and year end basis. However, but the nature of 2020/21 and the implications of Covid 19 meant that many Business Plans were changed/amended/updated during the year as the focus of work changed dramatically to meet the emerging needs to combat Covid 19.

### Indicators and Outcomes included?

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

## Causeway Coast and Glens Performance Improvement Plan

### What is this?

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

The year 2020/21 however was very different. The implications of Covid 19 on Council's work and the lives of all citizens meant that the legal requirement to publish a Performance Improvement Plan was removed. Despite this Council did work on elements of the 2019/20 Performance Improvement Plan, and will report on this in Section C below.

### What time period does it cover?

Annual documents covering a forward looking financial year

### What was the approval and monitoring processes in place for 2020/21?

Performance Improvement Plan is usually 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?

Usually reviewed and reported to Corporate Policy and Resources Committee on a 6 month and year end basis, but this requirement was removed during 2020/21 as there was no Plan.

### 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 is now able to extensively benchmark its performance against that of other Councils in Northern Ireland in order to comply with its statutory duties, identify areas for improvement, share good practice and increase accountability of its performance through public reporting.

#### What time period does it cover?

Benchmarking reports are conducted on an annual basis

#### What was the approval and monitoring processes in place for 2020/21?

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

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

Council successfully completed and submitted performance data for the year 2019/20 in January 2021, as well as performance data for the year 2020/21 in July 2021. Final year benchmarking data for 2019/20 was received by Council in March 2020, and the first batch returns for the year 2020/21 was received by Council in September 2021. These benchmarking returns will be included in this self-assessment document.

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

#### Indicators and Outcomes included?

Council is subject to and contributed data against over 140 Performance Indicators across 12 Services areas, ranging from street cleansing and waste

collection to leisure centre usage and registration services etc. These indicators will be included within the annual Performance Improvement Plan under the section relating to Self-Imposed Indicators.

### Council's Performance Self-Assessment Report

**What is this?**

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

**What time period does it cover?**

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

**What was the approval and monitoring processes in place for 2020/21?**

This Self-Assessment document will be submitted to Council's Corporate Policy and Resources Committee before ratification by Full Council in September 2021.

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

Once a year, in September

**Indicators and Outcomes included?**

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

- Arrangements for discharging the General Duty
- Performance Improvement Plan 2019/20 rollover

- Performance against 2020/21 Statutory Indicators
- Performance against 2020/21 Self Imposed Indicators
- Performance against Audit key proposals for improvement
- Benchmarking Indicators

**B2 - Beyond the key Documents and Plans above, what other key arrangements were in place during 2020/21 to ensure that Council meets its General Duty to Improve?**

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

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

The arrangements the Council has put in place to secure continuous improvement are subject to an annual audit and assessment by the Northern Ireland Audit Office, which was conducted in September – November 2020. Subject to the General Duty of Improvement being met, the Northern Ireland Audit Office will issue a Letter of Assurance to both the Council and Department for Communities.

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

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



### **B3 - During 2020/21, what have been the Council's Governance arrangements for monitoring progress towards improvement?**

The Council aims to ensure that performance is formally identified, assessed, and managed in accordance with the Local Government Act (NI) 2014 (Part 12). To this end, during 2020/21, the following arrangements were in place:

- The process for monitoring, tracking and reporting on the progress of the Performance Improvement Plan was managed on a day-to-day basis by the Council's Performance Team, with significant input from nominated colleagues within each of the Directorates.
- The Corporate Policy and Resources Committee assumed a scrutiny, monitoring and approval role for performance improvement and was presented with performance updates and performance information. This would normally have occurred on a quarterly basis, but implications of Covid-19 restrictions on Council meetings meant a less regular than normal reporting cycle.
- Council's membership of the APSE led National Performance Benchmarking Network has ensured that there is a much more accurate, robust and evidence based approach to Performance benchmarking with other Local Authorities. Council met its performance benchmarking data submission dates in January 2021 and July 2021.
- Perform software is being used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate.
- During 2020/21 the Council's appointed in-house Auditors undertook an audit in relation to progress of work being undertaken in relation to the annual performance improvement plan and our responsibilities under the Performance Duty, and was reported to the Audit Committee in June 2021
- When any concerns were raised by Committee regards progress against the Performance Improvement Plan, or any performance related targets, this was reviewed as soon as possible by the Council's Strategic Leadership Team and wider Management Team.
- The Causeway Coast and Glen's Community Plan, The Council's Strategy and Departmental Business Plans form an integral part of the performance improvement process. Within these Plans Council's resources are aligned, focusing on priority areas to maximise the delivery of improvements for citizens

## Section C – Rollover of performance against 2019/20 Improvement Objectives

### Performance Improvement Objective 3

We will introduce a robust arrangement for engaging with our citizens

#### How did we perform against these outputs in 2019/20?

- Market Research conducted and meetings held with external consultants to assist in the development of this project.
- Procurement Documents and Specification developed in advance of Public Procurement exercise
- Longer term approach agreed with Senior Leadership Team, who now look to utilise the engagement expertise offered through our newly committed membership of APSE Performance Network

#### How did we perform against these outcomes in 2019/20?

- Leisure Centre & Sports Centre Customer Survey - 1271 returns
- Every Customer Counts surveys – 340 returns
- Citizens survey was not completed in 2019/20

#### How did we perform against these outputs and outcomes in 2020/21?

- We have engaged external partners to assist by leading the work to conduct a Citizen's Survey which will be open to every household in Causeway Coast and Glens
- We have created and agreed a survey for Causeway Coast and Glens that includes 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 have engaged with senior officer and Members in the development of the survey.

#### Risks identified and mitigated

Covid-19 – Limitations in terms of social distancing will affect the techniques used when collecting citizen's data, as well as potential implications for timeframe delivery if national restrictions are changed.

### Next steps?

This significant piece of work will be taken forward in the Council's 2021/22 Performance Improvement Plan.

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

### Performance Improvement Objective 4

#### We will lower staff absenteeism rates

#### How did we perform against these outputs in 2019/20?

- A new Council Absence Management Policy and Procedure, has been developed, consulted on and agreed with Trade Unions at JCNC. The Policy was agreed by Council on 4th February 2020.
- A programme of training for employees and line managers has been developed following approval of the Policy. This training was due to commence in April 2020 to coincide with the implementation of the Council wide policy, but this was impacted by Covid-19 implications.
- Work is ongoing 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
- A review has been carried out regarding the effectiveness of the Occupational Health process within Council and an Occupational Health Nurse/adviser provision has been introduced with effect from April 2019

#### How did we perform against these outcomes in 2019/20?

- 9,510.23 days lost to Council through long term sickness which was an almost 3% reduction
- 17.82 days was the average number of days lost per employee through sickness absence which was a 1.18% reduction
- Reduction in the average time for an Occupational Health Review is complete and average time is now 2 weeks, which can be evidenced via the new appointment dates
- Over 300 staff engaging in numerous wellbeing events and initiatives such as ongoing lb for £ weight loss challenges, Corporate sporting events, new walking and running groups, and ongoing growth in the exercise/activity classes we provide in our main buildings.

### How did we perform against these outputs and outcomes in 2020/21?

Performance against Outcomes in 2020/21	12 months ending 31/03/20	2.5% reduction target	12 months ending 31/03/21	On Target/ Not On Target
Average number of days lost per employee through sickness absenteeism	17.66	17.22	11.41 (35.51% reduction)	On target
Number of Days lost to Council through long term sickness	9,382.64	9,148.07	6,128.20 (34.69% reduction)	On target
Average time for an Occupational Health Review (We will maintain the average time for an Occupational health Review from 4 weeks to 2)	4 weeks	2 weeks (from 4 weeks to 2 weeks)	2 weeks	On target
Staff members engaging in Council's wellbeing activities	N/A			

- OD/HR continue to co-ordinate a programme of training for employees and line managers on the Council's newly revised Sickness Absence Policy which came into effect on 1st July 2020.
- To date 116 line managers and 254 employees have been trained on the new policy (total 370 employees).
- Face to Face training is required in the Operations Department and preparations are being made to provide this training now that restrictions have been relaxed.
- Work is ongoing 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.
- In light of COVID-19 Occupational Health appointments are mostly by telephone, however face to face appointments can be arranged if required.
- The Health & Well Being Group activities for employees continue to be cancelled as a result of COVID 19 restrictions, however plans are in place for activities in Quarter 1 2021/22.
- OD/HR continue to issue emails to staff covering a variety of topics in relation to general health and wellbeing including Mental Health.
- ODHR work closely with the PR department in providing wellbeing content for the weekly Staff News.

- Council are mindful of the unique and difficult time we are working in and have been providing practical advice and solutions for staff who continue to work from home.

#### **Risks identified and mitigated in 2020/21**

The most significant area of Risk continues to be the Council's approach to dealing with the Covid 19 pandemic and supporting staff through this time. As such, some of the main continuing mitigations are as follows:

- Flexible working arrangements available such as parental leave, special leave, annual leave, toil and flexi
- Encouraging staff to have breaks during the day and to take annual leave
- Importance of regular staff contact/communication using methods such as WhatsApp, MS Teams, Phone calls, Staff Newsletter
- Initiatives from Inspire – Nutrition Workshops / Resilience Workshops
- Stress Control Classes through Health Trusts delivered by professionals offering suggestions/advice/support, and providing staff time to attend same
- Supervisors and Managers applying practical and sensible solutions, managing workloads and priorities, whilst delivering services, mindful of public and expectations
- Agile Working Policy is currently in draft and will be presented to Trade Unions in the coming months.

#### **Next steps?**

This significant piece of work will be taken forward in the Council's 2021/22 Performance Improvement Plan.

Performance in this area will continue to be reported to Council's Audit Committee on a quarterly basis.

## Section D – 2019/20 Performance against Statutory Indicators

### Performance against Statutory Indicators 2020/21 – Highlights

- Continuing positive performance by Council’s Economic Development Team who achieved a 107% success rate against their statutory jobs creation target. This is especially impressive considering the impact that Covid 19 restrictions have had on businesses during 2020/21.
- Ongoing improvements in our Waste and Recycling services has led to Council to maintain its position of surpassing the 50% recycling rate target against the indicator of the % of household waste collected by District Councils that is sent for recycling.
- Furthermore, Council performed strongly against the indicator of the amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled, by again lowering its % of allocation used from the previous year.

### Performance against Statutory Indicators 2020/21 - Areas for improvement

- Performance against our Planning indicators relating to processing rates for Major and Local Development Planning Applications has fallen short of the targets set by central Government. This reflects a trend over the past 3 years. From the analysis below one can see that we are not massively out with the trend of other Councils, but despite this Council’s Planning Department continues to strive to make as much progress against these targets as possible. It also fair to note that the implication of Covid 19 restrictions on Council Committee meetings as well as site visits, has had a significant impact on the work of our Planning Department.

## D1 Statutory Planning Indicators

### Context for performance against Planning statutory targets:

- In the 2020/21 business year, Causeway Coast and Glens Borough Council received the 5th highest number of planning applications out of the 11 Councils, decided the 6th highest number of applications and had the 4th highest number of live applications in the system.
- In terms of applications in the system over 12 months, this Council had the 4th highest number of applications in the system for over 12 months. The Council is therefore sitting mid-rank out of the 11 Councils in terms of applications received, decided and just below mid-rank in relation to over 12-month-old planning applications.
- Although Council did not achieve the target to reduce the number of over 12-month applications the increase in the overall number of over 12 month applications in the system is reflective of the impact of Covid-19, largely in the first quarter of this business year. Steady progress continues in terms of the average processing times for local applications when compared to the other 11 Councils from 2nd slowest in 2019/20, to 3rd slowest in 2020/21.
- Furthermore, the approval rate of applications decided at 94.9% has increased by 2.1% compared to the previous year, sitting with 6 other Councils with approval rate in the range between 94% and 96%.
- Focus going forward will be to continue to improve the average processing times for local applications whilst balancing this reducing the number of over 12-month applications in the system.

The information included in the tables below for Statutory Indicators (NI Local Authority Planning Statistics) is verified and published by DfI. Please see the following link <https://www.infrastructure-ni.gov.uk/publications/northern-ireland-planning-statistics-april-2020-march-2021>

**Please note that final validation of the following Planning performance information will not be completed until November 2021.**

## Statutory Planning 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
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%)

### Explanation of performance in 2020/21

Performance against this target remains an area for further improvement. Analysing the statistics based on major hierarchy category, this Council received the 7th highest number of major applications out of the 11 Councils and decided the 4th highest number of major applications with 12 out of the 13 applications approved. Unfortunately, due to the impact of Covid-19 and the resultant impact on Planning Committee meetings, we did not meet the statutory processing time nor the Business Plan target.

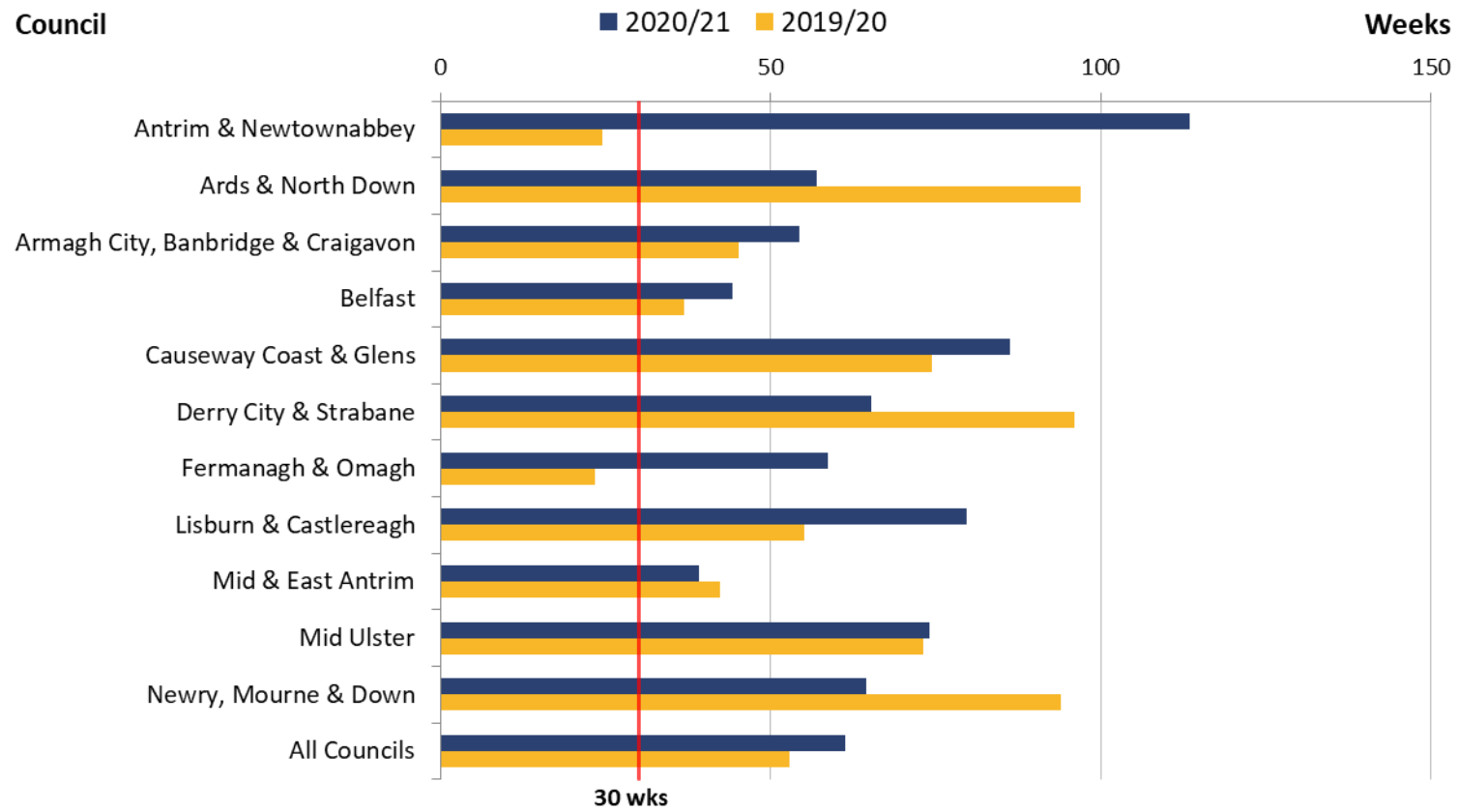
The impact on the average processing times is due to focusing on determining some of the older major applications in the system; 8 of the 13 applications determined being in the system for over 18 months.

Focus going forward will be to continue to reduce the average processing times for the major applications received in the 2021/22 business year, balancing this with the determination of some of the older major applications.

At the end of 2020/21 there were 25 live major planning applications in the system.



## Major Development average processing times by council, 2019/20 & 2020/21



### Statutory Planning Indicators

**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
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%)

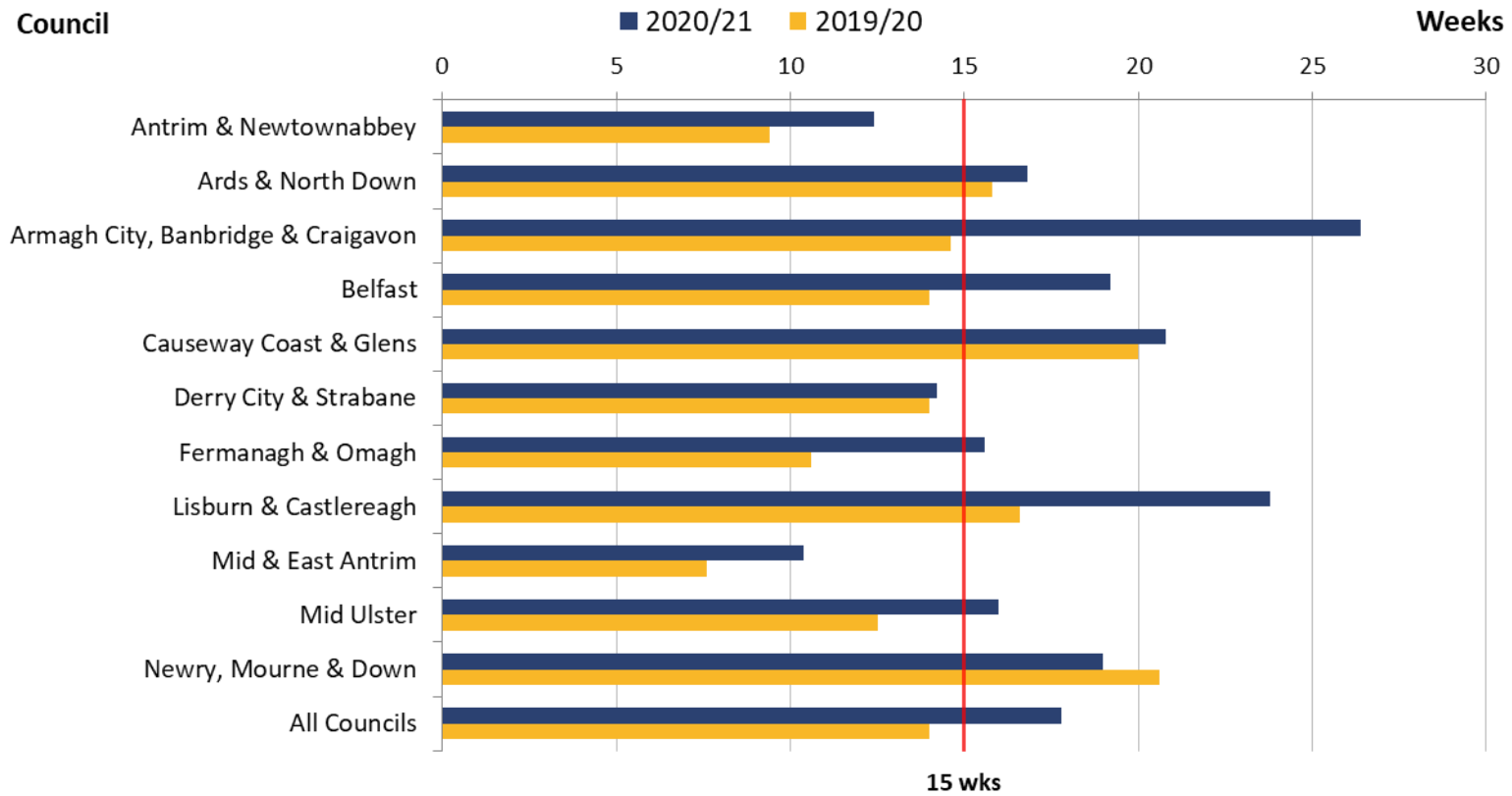
#### Explanation of performance in 2020/21

Performance against this target remains an area for further improvement. Looking at the local category of planning applications this Council received the 5th highest number of local applications and issued the 5th highest number of decisions, again sitting just above mid-rank out of the 11 Councils. However, we failed to meet the average processing time of 15 weeks for local applications and the Business Plan target of 19 weeks.

Of note is that we were on target to meet the Business Plan target as we had reduced our average processing time in Q3 to 19.8 weeks. However, the decision to focus on issuing more of the older applications in the system over 12 months during Q4 resulted in the yearly average processing time for local applications of 20.8 weeks. However, of note is that we improved our ranking against the other 10 councils from 2nd to 3rd slowest. This improvement in performance has continued into Q1 of the 2021/22 business year. 2.6 The number of over 12-month-old applications increased in 9 out of the 11 Councils over the business year.

The increase in over 12-month applications in this Council area took place over the first 6 months of the year and began to decrease again from Q3 when focus was to issue larger numbers of the over 12 months and those applications just shy of over 12 months. This reduction has continued into Q1 of the 2021/22 business year.

### Local Development average processing times by council, 2019/20 & 2020/21



### Statutory Planning Indicators

**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
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%

#### Explanation of performance in 2020/21

This has traditionally been an area of [positive performance for Council. Unfortunately, due to the impact of Covid-19 and the restrictions on visiting sites during Q1, like a number of other Councils, we failed to meet the statutory target for concluding enforcement cases of 70% within 39 weeks by 3.5%, ranking 7th out of the 11 Councils.

We opened the 7th highest number of cases and closed the 7th highest number of cases with over 40% closed due to no breach identified. However, we had the highest number of prosecutions and 4th highest number of convictions out of the 11 Councils.



## D2 Statutory Economic Development Indicator

Target for 2021									
125 - The number of jobs promoted through business start-up activity									
2020/21 Performance	2020/21 National Average	2019/20 Performance	2019/20 National Average	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
133 (107% success rate)	87%	120 (96% success rate)	106%	142 (114% success rate)	111%	185 (148% success rate)	107.8%	209 (167% success rate)	141%
<p><b>2020/21 Explanation of performance</b></p> <p>Council continues to perform well against its Statutory Economic Development Performance Indicator, and indeed spent the majority of the year 2020/21 ahead of target, with a final success rate of 107%. This is, of course, even more impressive when one considers the impact that Covid 19 has had on businesses during 2020/21.</p>									

### D3 Statutory Waste Performance Indicators

The information included in the tables below for Statutory Indicators (NI Local Authority Collected Municipal Waste Management Statistics) is verified and published by DAERA. Please see the following link <https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics#toc-1>

Please note that final validation of the following waste performance information will not be completed until November 2021.

<b>Statutory Indicator W1 – The percentage of household waste collected by District Councils that is sent for recycling</b>		
<b>Standard to be met – 50% by December 2020</b>		
Performance Year	Performance Achieved	National Average
2020/21	50.3%	50%
2019/20	54.4%	52%
2018/19	47.7%	50%
2017/18	42.7%	47.6%
2016/17	42.5%	44%
<b>2020/21 Explanation of performance</b>		
<p>Performance in 2020/21 has continued to be very positive with Council happy to report that it has continued to surpass the 50% recycling rate as well as remaining above the national average.</p> <p>Performance in 2020/21 has been helped by continuing improvements in waste/recycling education for the public as well as the successful embedding of the rollout of the brown biodegradable waste bins to all households in the Borough.</p>		

**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
2020/21	5,861	34.4%	
2019/20	9,999	58.6%	57.4%
2018/19	14,082	77.5%	65.5%
2017/18	18,992	98.5%	68.9%
2016/17	18,996	93.2%	77.8%

**2020/21 Explanation of performance**

Council has shown a continuing marked improvement in 2020/21 with further reductions in the level of Local Authority Collected Municipal Waste that is landfilled. This is a continuing trend over the past 5 years as demonstrated in the table above.

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

Performance in 2020/21 has been helped by continuing improvements in waste/recycling education for the public as well as the successful embedding of the rollout of the brown biodegradable waste bins to all households in the Borough.



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

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

**2020/21 Explanation of Performance**

Council's return for 2020/21 has in its growth rate in its Municipal Waste arising has remained static which is to be welcomed. Whilst the Department has not set specific targets for this indicator, it is clear that the preferred trend will be to see a continuing decrease in this figure.

In terms of comparisons with other Councils, it is perhaps difficult to make accurate comparisons due to the differing size and population of each area, but despite Causeway Coast and Glens being the 4<sup>th</sup> largest Council area, there are actually 7 Councils returning larger tonnage of Waste.

## Section E – Performance Against self-imposed indicators 2020/21

Council has 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 tables below you will see:

- the classification of the indicators
- the 2019/20 outcomes for Causeway Coast and Glens
- the 2019/20 national averages
- the position for Causeway Coast and Glens for 2020/21
- the benchmarking average across other Local Authorities for 2020/21
- performance grading ratings

The performance grading ratings are classified as the following:

<b>Good Performance</b>	
<b>On-trend Performance</b>	
<b>Area for improvement</b>	
<b>Statistical indicator</b>	

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.

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

**Please note** – The data and information provided in the tables below is as a result of the APSE led national performance benchmarking networks First Batch data submission for 2020/21 which was carried out between July and September 2021. There will be a follow up Second Batch data submission for 2020/21 which will be conducted in January 2022. This exercise enables and outstanding data to be verified, amended and approved. It also allows scope for Councils to submit further information that they did not have available in July 2021. As such, the information relating to 2020/21 figures will remain unverified until March 2022. A further mop up analysis will be conducted by Council at that time, and if deemed necessary, then the benchmarking information below may be adjusted.

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

<b>Arts &amp; Heritage</b>	<b>CCG 2019/20</b>	<b>NI Average 2019/20</b>	<b>CCG 2020/21</b>	<b>Average (4 LAs) 2020/21</b>	<b>Grading</b>
<b>Indicator</b>					
PI 01a - Net cost of direct delivery for venue-based Arts and Heritage events per head of population (excluding CEC*)	£4.09	£9.30	£3.30	£6.36	
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	£0.42	£1.00	
STAT 01 - Number of venue based services which are direct supported for Arts and Heritage			25	12.25	
STAT 02 - Number of non venue based services which are direct supported for Arts and Heritage			5	5.67	
STAT 05 - Number of days spent working on Museum's Collection Management			143	81.50	
STAT 06 - Total amount of Arts Grant Aid given out			£14,000	£7,857	
<b>Community Development</b>	<b>CCG 2019/20</b>	<b>NI Average 2019/20</b>	<b>CCG 2020/21</b>	<b>Average (4 LAs) 2020/21</b>	<b>Grading</b>
<b>Indicator</b>					
PI 05a - Total grant-aid awarded to the community and voluntary sector	£0.25	£1.94	£0.12	£0.40	

per head of population					
PI 06a - Total cost of staff and direct operational expenditure per head of population	£4.35	£7.65	£6.19	£7.21	
PI 12d - Net investment for the 3 community support services per head of population (excluding CEC*)	£0.90	£5.01	£2.16	£3.29	
PI 10a - Number of users per directly-managed project	400	400	480	294	
PI 13a - Net cost of directly-managed centres per centre per 1000 head of the population (excluding CEC*)			£137.59	£265.13	
PI 14b - Average value of revenue/activity grants awarded to the community and voluntary sector			£1,695.82	£1,571.00	
PI 10a – Number of users per directly managed project			480	294	
STAT 04 – Total number of Covid grants awarded			294	385	
STAT 05 – Total value of Covid grants awarded			£587,287	£609,534	
<b>Parks &amp; Open Spaces</b>	<b>CCG 2019/20</b>	<b>NI Average 2019/20</b>	<b>CCG 2020/21</b>	<b>Average (4 LAs) 2020/21</b>	<b>Grading</b>
<b>Indicator</b>					
PI 01b - Maintenance cost per hectare of maintained land (excluding CEC*)	£2,687	£7,856	£2,159	£12,228	
PI 02b - Maintenance cost per household (excluding CEC*)	£33.89	£49.71	£27.23	£52.98	
PI 03a - Front line labour costs as a percentage of total expenditure	44.63%	44.66%	52.76%	50.74%	
PI 03b - Total labour costs as a percentage of total expenditure (excluding CEC*)	58.42%	58.14%	66.47%	61.05%	
PI 06a - Number of hectares maintained per FTE front line employee	16.70	10.15	16.70	10.15	
PI 07a - Local Authority and community playgrounds per 1,000 children under 14 years old	3.47	2.99	3.47	2.98	
PI 08a - Hectares of maintained public open space per 1,000 head of population	5.10	3.54	5.10	2.74	
13a - Percentage of FTE staff that were furloughed			0.00%	3.26%	
13c - Percentage of FTE staff that were redeployed			11.65%	8.27%	
13d - Average number of redeployed days per redeployed FTE staff			85.00	103.33	
<b>Cemeteries and crematoriums</b>	<b>CCG 2019/20</b>	<b>NI Average</b>	<b>CCG</b>	<b>Average</b>	<b>Grading</b>

Indicator		2019/20	2020/21	(4 LAs) 2020/21	
PI 01a - Net cost per disposal (burials)(excluding CEC	£500.13	£679.48	£464.90	£314.88	
PI 02b - Cost of cemeteries service per household (excluding CEC*)			£4.32	£3.27	
PI 03a - Front-line labour costs as a percentage of total expenditure (excluding CEC	70.56%	63.53%	65.72%	63.70%	
PI 03b - Total labour costs as a percentage of total expenditure (excluding CEC*)	80.44%	76.34%	74.43%	72.82%	
PI 06b - Average income per burial (excluding memorials)	£358.56	£383.96	£394.65	£426.74	
PI 07a - Hectares of cemetery land maintained per 1,000 head of population	0.09	0.18	0.09	0.19	
<b>Building Control</b>	<b>CCG 2019/20</b>	<b>NI Average 2019/20</b>	<b>CCG 2020/21</b>	<b>Average (5 LAs) 2020/21</b>	<b>Grading</b>
<b>Indicator</b>					
PI 01 - Percentage of valid domestic full plan applications assessed with a substantive response sent within 21 days of validation	71.04%	80.25%	77.04%	69.17%	
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%	79.35%	72.97%	
PI 03 - Percentage of resubmissions assessed with a substantive response within 14 days	72.73%	78.91%	70.66%	67.86%	
PI 04 - Percentage of all full plan applications assessed with a substantive response sent within 56 days of validation	98.37%	98.99%	97.58%	98.93%	
<b>Refuse Collection</b>	<b>CCG 2019/20</b>	<b>NI Average 2019/20</b>	<b>CCG 2020/21</b>	<b>Average (4 LAs) 2020/21</b>	<b>Grading</b>
<b>Indicator</b>					
PI 01c - Cost of refuse collection service per household (excluding domestic waste disposal and CEC*)		£96.14	£92.42	£100.36	
PI 02b - Transport costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	23.66%	28.55%	19.37%	26.80%	
PI 03b - Front line staff costs as a percentage of total expenditure	59.69%	55.56%	62.55%	52.40%	

(excluding domestic waste disposal and CEC*)					
PI 04b - Total labour costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	64.42%	61.18%	71.93%	59.12%	
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%	53.86%	51.56%	
PI 08a - Missed collections per 100,000 collections (full year)	N/A	N/A	41.41	99.91	
PI 08b - Missed domestic residual waste collections (full year) per 100,000 collections	N/A	N/A	61.68	99.58	
PI 08c - Missed separate recycling collections (full year) per 100,000 collections	N/A	N/A	31.28	25.27	
PI 07a - Percentage staff absence for refuse collection service (all staff)	N/A	N/A	7.77%	6.54%	
PI 07b - Percentage long term absenteeism / lost time rate for Refuse Collection	N/A	N/A	6.84%	5.64%	
PI 07c - Percentage short term absenteeism / lost time rate for Refuse Collection	N/A	N/A	0.93%	0.90%	
PI 07d - Days staff absence per refuse employee	N/A	N/A	7.76	11.46	
PI 09a - Percentage of FTE staff that were redeployed from other services to assist during the pandemic	N/A	N/A	7.55%	10.87%	
PI 09b - Average days worked for each member of staff that was redeployed to the refuse collection service	N/A	N/A	168.75	156.17	
<b>Street Cleansing</b>	<b>CCG 2019/20</b>	<b>NI Average 2019/20</b>	<b>CCG 2020/21</b>	<b>Average (3 LAs) 2020/21</b>	<b>Grading</b>
<b>Indicator</b>					
PI 01c - Net cost of street cleansing service per household (excluding CEC*)	£47.44	£42.73	£41.26	£39.20	
PI 02b -Front-line staff costs as a percentage of the total street cleansing service expenditure (excluding CEC*)	73.64%	75.36%	80.02%	63.77%	
PI 02c - Total labour costs as a percentage of total expenditure (excluding CEC*)	73.68%	74.97%	82.13%	69.26%	
PI 03b - Transport costs as a percentage of total expenditure (excluding CEC*)	12.95%	21.14%	12.39%	23.42%	
PI 07a - Number of incidents of fly-tipping/dumps per 1,000 households	4.36	6.96	7.79	11.45	

PI 07b - Number of litter offence notices issued per 1,000 head of population	0.06	0.48	0.23	0.26	
PI 10a - Percentage staff absence for street cleansing service (all staff)			7.77%	8.78%	
PI 10b - Percentage long term absenteeism / lost time rate for street cleansing service			6.84%	8.02%	
PI 10c - Percentage short term absenteeism / lost time rate for street cleansing service			0.93%	0.76%	
STAT 01 - Number of litter offence notices issued	8	66.60	33	37	
STAT 02 Number of dog fouling notices issued	5	78	20	7.33	
<b>Environmental Health</b>	<b>CCG 2019/20</b>	<b>NI Average 2019/20</b>	<b>CCG 2020/21</b>	<b>Average (5LAs) 2020/21</b>	<b>Grading</b>
<b>Indicator</b>					
PI 01b - Percentage of service requests responded to within 3 days	95.68%	95.75%	97.01%	94.37%	
PI 05a - Percentage of general planning applications processed within 15 working days of receipt by Environmental Health	N/A	N/A	75.70%	70.61%	
PI 08a - Percentage of service requests for the 5 core services received that were related to Covid-19	N/A	N/A	27.26%	24.47%	
PI 02c - Net cost of the 5 core services per head of population (excluding CEC*)	£9.66	£7.99	£9.26	£7.28	
PI 07b - Number of planned food safety inspections carried out per FTE food safety inspector	N/A	N/A	1.67	4.65	
PI 03a - Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of 'broadly compliant'	98.2%	99%	98.91%	99.36%	
PI 04a - Number of proactive/planned premise inspections as a percentage of total premises within jurisdiction	12.5%	24.2%	0.20	0.17	
PI 07a - Total number of visits undertaken per FTE health & safety inspector	N/A	N/A	287.29	368.38	
PI 08b - Percentage of total health & safety inspections undertaken that were related specifically to Covid-19	N/A	N/A	99.84%	92.59%	
<b>Corporate Services</b>	<b>CCG 2019/20</b>	<b>NI Average</b>	<b>CCG</b>	<b>Average</b>	<b>Grading</b>

Indicator		2019/20	2020/21	(4 LAs) 2020/21	
<b>OD/HR</b>					
PI 04a - Staff leaving as a percentage of average total staff for calendar year (excluding voluntary severance)	5.66%	7.22%	4.79%	8.61%	
PI 05a - Percentage staff absence for all council staff (all staff)	8.07%	6.08%	5.18%	5.19%	
PI 05d - Days staff absence per employee – short term	2.55	2.72	1.20	1.51	
PI 05e - Days staff absence per employee – long term	15.11	9.89	10.21	8.68	
PI 05f - Percentage of staff that have no incidences of sickness absence in the year	51.80%	49.33%	75%	72.10%	
<b>ICT</b>					
PI 07a - Cost of ICT service per head of population	NR	£6.83	£4.64	£5.88	
PI 08a - Cost of ICT service per employee	NR	£1,252	£1,036	£1,290	
PI 09a - Percentage of overall net expenditure on ICT	NR	1.93%	1.45%	2.00%	
PI 10a - Percentage of time (24/7) that network is fully available	NR	99.84%	99.97%	99.98%	
<b>Registration</b>					
PI 12a - Gross cost of Registration Service per head of population		£1.50	£1.29	£1.19	
PI 47a - Net cost of Registration Service per head of population		£0.20	-£0.20	£0.24	
<b>Legal</b>					
PI 14a - Cost of Legal Services per head of population	£1.98	£1.87	£0.80	£2.01	
<b>Training</b>					
PI 17a - Cost of Training / Learning service per employee	£224.14	£240.90	£143.34	£102.38	
PI 18a - Percentage of budget (overall net expenditure) on Training / Learning	0.31%	0.38%	0.20%	£0.17%	
<b>Finance and Financial Services</b>					
PI 23a - Cost of Financial Services per head of population			£8.48	£7.79	
PI 24a - Cost of Financial Services per employee	£2,296	£1,416	£1,892	£1,664	
PI 25a - Payroll cost per employee per annum			£402.28	£297.97	
PI 48a - Payroll cost per FTE payroll employee	£37,490	£35,424	£40,042	£47,022	
PI 26a - Processing cost per sale invoice raised (debtor accounts)	£5.22	£10.59	£6.05	£18.15	



PI 27a - Processing cost per purchase invoice received (creditor accounts)	£5.58	£7.41	£8.47	£9.93	
PI 28a - Percentage underspend / overspend on budgets at year end (negative figure indicates % overspend)			31.99%	16.16%	
PI 29a - Total energy costs per annum (annual council expenditure on energy) per head of population	£11.80	£9.73	£7.60	£7.92	
PI 30a - Percentage of undisputed creditor invoices paid on time within 10 days	40.22%	60.92%	69.37%	62.64%	
PI 31a - Percentage of undisputed creditor invoices paid on time within 30 days	79.28%	87.70%	87.16%	87.71%	
PI 32a - Average number of days for receipt of payment (debtor days)			59.11	51.10	
PI 32b - Average (median) time taken to pay undisputed invoices in calendar days	22	18.17	17.00	15.00	
<b>Democratic Services</b>					
PI 33a - Cost of Democratic services per head of population	£14.35	£11.43	£10.22	£8.49	
<b>Complaints</b>					
PI 34b - Number of complaints received per 1,000 head of	0.30	0.25	0.71	0.38	
PI 35a - Average time taken (in working days) to successfully conclude a complaint	14.72	12.13	18.10	18.00	
PI 36a - Percentage of complaints rectified within target time	76.74%	78.57%	90.20%	80.63%	
<b>Cost of Services</b>					
PI 38a - Net cost of council service per head of population	£341.04	£344.03	£321.01	£309.48	
PI 40a - Percentage total gross Council expenditure spent on corporate / central support services			5.53%	5.91%	
<b>Accessibility Performance Indicators</b>					
PI 39a - Percentage of council buildings accessible to people with a disability H			63.08%	77.97%	
PI 39b - Percentage of accessible buildings that also have a toilet that is accessible to people with a disability			82.93%	91.46%	
<b>Website and social media performance indicators</b>					
PI 49a - Number of recorded visits (hits) to council's corporate website during year per head of population			4.93	11.33	
PI 49b - Number of public / stakeholder users registered to corporate			0.12	0.22	

social media per head of population					
PI 49c - Number of social media notifications to public / stakeholder users via corporate social media per head of population			2.08	20.29	

Sport and Leisure Wet & Dry Centres( Indicator	Coleraine LC 2019/20	NI Average 2019/20	Coleraine LC 2020/21	JDLC 2020/21	RVLC 2020/21	Average (12 centres) 2020/21	Overall CCG Grading
PI 02a - Subsidy per visit (excluding CEC* and free school use)	£4.07	£3.09	£25.55	£24.12	£26.48	£45.70	
PI 13 - Net cost per head of population (excluding CEC*	£5.32	£6.31	£3.38	£3.95	£3.68	£5.19	
PI 04 - Customer spend per head	£3.13	£2.20	£11.62	£14.30	£13.11	£6.97	
PI 07 - Staff costs per admission	£5.01	£3.49	£25.59	£25.98	£29.38	£35.34	
PI 42f - Energy cost per user	£0.88	£0.63	£5.85	£7.16	£4.63	£3.74	
PI 29 - Usage per household within catchment area	8.73	16.77	0.79	2.34	2.31	2.55	
PI 31 - Usage per opening hour	43.56	84.79	12.75	15.79	13.42	15.99	
PI 26a - Percentage staff absence for leisure services (all staff)	4.60%	5.6%	6.6%	3.37%	3.34%	2.97%	
PI 30a - Percentage short term absenteeism / lost time rate for Leisure services	1.80%	1.7%	0.7%	0.49%	0.43%	0.50%	
PI 48a - Percentage long term absenteeism / lost time rate for Leisure services	2.80%	3.91%	5.8%	2.88%	3%	2.56%	

Sport and Leisure Dry only centres	Sheskburn 2020/21	Jim Watt Centre 2020/21	Dungiven Sports Centre 2020/21	Average (9 Centres) 2020/21	Overall CCG Grading
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PI 02a - Subsidy per visit (excluding CEC* and free school use)	£50.91	£29.91	£17.25	£38.82	
PI 13 - Net cost per head of population (excluding CEC*)	£0.69	£0.41	£0.46	£1.47	
PI 04 - Customer spend per head	£23.79	£14.64	£13.23	£15.07	
PI 07a - Staff costs per admission	£67.58	£29.06	£22.32	£42.05	
PI 07b - Staff cost as a percentage of gross expenditure	90.48%	65.21%	73.24%	70.73%	
PI 42f - Energy cost per user	£1.71	£5.39	£3.03	£2.23	
PI 49a - Operational recovery ratio	31.85%	32.87%	43.40%	31.55%	
PI 29 - Usage per household within catchment area	0.64	0.16	0.84	1.01	
PI 31 - Usage per opening hour	1.86	2.69	3.45	6.15	
PI 26a - Percentage staff absence for leisure services (all staff)	0.00%	0.00%	1.48%	1.76%	
PI 30a - Percentage short term absenteeism / lost time rate for Leisure services	0.00%	0.00%	1.48%	0.45%	
PI 48a - Percentage long term absenteeism / lost time rate for Leisure services	0.00%	0.00%	0.00%	1.37%	

## Section F - Progress against key proposals for improvement following NIAO Performance Audit, December 2019

Issue 1	December 2019 - Proposal for Improvement
Departmental plans are not agreed until several months after the start of the year	Annual Service Business Plans should be signed off at the beginning of each financial year. They should identify improvement arrangements and areas for continuous improvement and be regularly reported to relevant Committees.
<b>2020/21 Update</b>	
<p><b>Council's Business Planning process</b> - Council's Senior Management Team continues to lead on focused action to ensure that Business Plans are prepared and agreed much earlier in the business year. Services have been instructed to avoid submitting a list of regular outputs, and instead were directed to tie their work much closer to improvements, performance indicators and measurable outcomes. This work was progressing well and remained on track but was temporarily halted in March 2020 due to the onset of the Covid-19 pandemic, during which time Council did not hold a full complement of Committee sessions again until June 2020. However, the Directorates did have their Business Plans completed and agreed within a few months of the post lockdown restart, and improvements can be evidenced in terms of the content and "outcomes focus" of Business Plans.</p> <p>This progress has continued into the business planning year of 2021/22, with the submission dates, Council agreement dates, and indeed the quality of the information provided, all demonstrating consistent improvements. Indeed for the 2021/22 planning year the majority of service and directorate business plans were agreed within the first 2 months of the financial year.</p>	

Issue 2	December 2019 - Proposal for Improvement
<p>A robust and flexible Management Information System (MIS) is needed to:</p> <ol style="list-style-type: none"> <li>1. Inform budget and target setting;</li> <li>2. Enable Services to manage and report on performance;</li> <li>3. Enable Services and Committee members to challenge what Council does and how it is done.</li> </ol>	The Council should prioritise the development of its performance management system to enable the performance of all its functions and services to be measured, to support the identification of those areas which would benefit most from improvement, and to monitor and report on performance improvement across all services as well as specifically against Improvement objectives and projects

	<p>The Council should consider if Performance Management software could improve the efficiency and effectiveness of collecting, analysing, monitoring, and reporting on performance indicators and measures across all services and functions</p>
<p><b>2020/21 Update</b></p>	
<p>Council's Performance Team, working closely with Councils' own Digital Services Team, have created, built and developed new Performance Management Software for Council named "Perform". Perform will be used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate. Furthermore, the APSE led national Performance Network Indicators have also been added to the suite of indicators that will be managed with the new software platform.</p> <p>The hard work carried out during 2020/21 has put the Council in a stronger position to better manage its information with regards to performance data.</p> <p>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.</p>	

## **Have your say**

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

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

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