

ANNUAL PERFORMANCE IMPROVEMENT OBJECTIVES	12 April 2017
Corporate Policy and Resources Committee For Decision	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Innovation and Transformation
Outcome	Performance improvement and meeting the Performance Duty as prescribed in the Local Government Act (NI) 2014.
Lead Officer	Head of Corporate Performance and Compliance
Cost: (If applicable)	Costs allowed for within the annual budget

1.0 Purpose

1.1 The purpose of this report is to ask the Causeway Coast and Glens Borough Council (The Council) to agree draft performance objectives and projects that will form the basis of the 2017/2018 Performance Improvement Plan in line with the Council's responsibilities under the Local Government Act (NI) 2014. Once agreed by the Council, the objectives and projects will be subject to a period of public consultation. A final report will be presented to the Council in June. The projects identified within this report have been initially agreed by Senior Management Team.

2.0 Background

2.1 Part 12 of the Local Government Act (NI) 2014 (the Act) details the framework to support continuous improvement in the delivery of council services, in the context of strategic objectives and issues that are important to those who receive the services. Councils are required to gather information to assess improvements in their services and to issue a report annually on their performance against indicators which they have either set themselves or that have been set by Central Government Departments.

2.2 According to the Legislation, each Council is required annually to publish an Improvement Plan with performance objectives framed along seven prescribed aspects of improvement namely; Strategic effectiveness, Service quality, Service availability, Fairness, Sustainability. Efficiency and Innovation. Each of these is defined within the Act. The plan should be published by the end of June each year. The strategic objectives and projects should develop from the Community Plan.

2.3 The Act places a substantial level of emphasis on audit processes in relation to the Performance Improvement Plan. The Plan will be subject to a forward looking assessment carried out in each Council in June/July/August of that financial year and a retrospective assessment the following September. The forward looking assessment involves an audit of the Performance Improvement Plan and an assessment of whether the Auditor feels the Council is likely to comply with the statutory duty to make arrangements for continuous improvement during that financial year. The retrospective assessment, the following September, will involve the Auditor assessing two aspects of performance. Firstly the Auditor will track improvement over time and secondly the audit will assess the Council's discharge of its duties under section 92 (1) to (5) of the Act.

3.0 Proposed Performance Improvement Objectives 2017/2018

3.1 The Improvement objectives for the 2017/2018 Performance Improvement Plan are based on those objectives that have developed from work undertaken in relation to the draft Community Plan. These are as follows

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

3.2 Along with a number of new projects it is proposed to carry forward a number of projects from the 2016/2017 Performance Improvement Plan to enable year on year performance comparison and to also consider any projects that developed as a result of the 2016/2017 public consultation process.

3.3 Proposed Annual Performance Improvement Objectives and Projects 2017-2018

Performance Objective	Projects	DoE Statutory Objective
A Healthy Safe Community	<ul style="list-style-type: none"> • Leisure facility development- Coleraine • Leisure facility development- Ballycastle • Review of playpark provision (Public consultation proposal) • Review of grass sports pitch provision 	Service quality/Service availability
A Sustainable Accessible Environment	<ul style="list-style-type: none"> • To develop Greenways and Walking trails across the Borough • Reduction in dog fouling across the Borough improving the 	Service availability/Service quality/Sustainability Efficiency

	<p>environment</p> <ul style="list-style-type: none"> • Programme of of low maintenance, grounds maintenance projects • Introduce an efficient and effective customer focused Council reception service (Carried over from 2016/2017) • To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs (Carried over from 2016/2017) 	<p>Sustainability</p> <p>Efficiency/ Sustainability</p> <p>Efficiency/Service Quality</p> <p>Efficiency/Strategic effectiveness</p>
A Thriving Economy	<ul style="list-style-type: none"> • Development of the new Enterprise Zone • Portrush regeneration strategy in preparation for the Open Golf Championship • To support businesses by improving the payment process to creditors (Carried over from 2016/2017) • Introduce an efficient and effective customer engagement process (Carried over from 2016/2017) 	<p>Innovation</p> <p>Innovation/ Sustainability</p> <p>Efficiency/Service Quality</p> <p>Fairness/Service Quality/ Strategic Effectiveness</p>

4.0 Next Steps

4.1 The Department for Communities performance improvement guidance states that proposed improvement objectives should be subject to consultation with ratepayers, service users and anyone who appears to have an interest in the Borough. The consultation process responses when analysed may require a review of the performance projects to be included within the Performance Improvement Plan. This will be considered by the Council at the end of June prior to final approval of the Performance Improvement Plan. The final Performance Improvement Plan will contain detailed information in relation to key actions, milestones and targets.

4.2 Performance Improvement cycle timetable for financial year 2017/2018

Date	Action
12 April 2017	Report to Corporate Policy and Resources Committee on 2017/2018 Performance Improvement Plan
25 April 2017	Report to Council
May/June 2017	Public consultation on performance objectives and projects for 2017/2018
June 2017	Council to agree and publish its performance improvement plan for 2017/2018
July/August 2017	Formal audit of 2016/2017 plan
July/August 2017	Forward looking audit assessment by Local Government Auditor of 2017/2018 plan
30 November 2017	Auditors initial forward looking assessment report on 2017/2018 plan
April 2017/March 2018	Projects delivered, performance against targets by Council
June 2018	Council to publish its own performance assessment for 2017/2018
September 2018	Auditor to complete a performance audit on the 2017/2018 plan
November 2018	Auditor to forward an audit report to the Department for Communities
February 2019	Auditor to publish annual improvement report for each Council

5.0 Recommendation

It is recommended that the Causeway Coast and Glens Borough Council approve the draft performance objectives and associated projects for the 2017/2018 Performance Improvement Plan as detailed in this report.