

Title of Report:	Self-Assessment of Performance 2023/24
Committee Report Submitted To:	Corporate Policy & Resources
Date of Meeting:	24 September 2024
For Decision or For Information	For Information
To be discussed In Committee	NO

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

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

Legal Considerations	
Input of Legal Services Required	NO
Legal Opinion Obtained	NO

Screening Requirements	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 information, Council's 2023/24 Self-Assessment of Performance Report.

2.0 Background

- 2.1 The Local Government Act (NI) 2014, Part 12, sets out the key responsibilities that each Council has in relation to the Performance Duty. One of these key responsibilities is that in September of each year Council must make arrangements for the publication of its assessment of its performance during a financial year. Please find Council's self-assessment of performance for 2023/24 attached at Appendix 1.
- 2.2 The key outcomes that are listed and assessed within this document relate to Performance Improvement Objectives, Statutory Indicators and Self-Imposed indicators. Furthermore, Council takes this opportunity to assess the mechanisms and systems that it has to ensure compliance with the Performance Duty including national benchmarking outcomes and the arrangements that we have in place to achieve continuous improvement.

3.0 Recommendation

It is recommended that the Corporate Policy and Resources Committee notes the content of the 2023/24 Self-Assessment as set out in Appendix 1.



**Causeway Coast and Glens Council
2023/24 - Self-Assessment of Performance
30 September 2024**

Introduction

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

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

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Section A - Arrangements for discharging the General Duty and Governance in 2023/24

A1 What arrangements did we have in place during 2023/24 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. Council is in the process of completing work on the development of a new Corporate Strategy for Council 2025-29.

This Self-Assessment of Performance for 2023/24 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>What is this?</p> <p>The purpose of community planning is to develop a long-term vision and plan for the Causeway Coast and Glens area and all its citizens based on thorough analysis of needs, priorities, and opportunities in order to address them. To achieve this vision, we have adopted an integrated view of the social, economic and environmental needs of our area. The Community Plan is the key over-arching framework for partnerships and initiatives in the Causeway Coast and Glens area.</p>
<p>What time period does it cover?</p> <p>2017-2030</p>
<p>What was the approval and monitoring processes in place for 2023/24?</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>How often was this reviewed and reported on?</p> <p>On a quarterly basis</p>

Indicators and Outcomes included?

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 2023/24?

Strategy is subject to ongoing review.

How often it 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, 2023/24

What was the approval and monitoring processes in place for 2023/24?

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

How often were these reviewed and reported on?

There is an expectation that the key targets and outcomes within these Plans are reviewed and reported to Council Committee on a 6 month and year end basis, and these were achieved in 2023/24.

Indicators and Outcomes included?

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

Causeway Coast and Glens Performance Improvement Plan

What is this?

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

What time period does it cover?

Annual documents covering a forward looking financial year.

What was the approval and monitoring processes in place for 2023/24?

Performance Improvement Plan was recommended for approval by Council's Corporate Policy and Resources Committee before final ratification by full Council in June of 2023.

How often is this reviewed and reported on?

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

Indicators and Outcomes included?

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

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

APSE led National Performance Benchmarking Network

What is this?

This is the National Performance Benchmarking Framework that is led and facilitated by APSE Performance Networks. Through membership of this network, Council is subject to and contributes data against over 100 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 2023/24?

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 2022/23 in July 2023, and then for the year 2023/24 in July 2024. These benchmarking returns will be included in this self-assessment document as part of Council's approach to self-imposed indicators and the benchmarking requirements within the legislation.

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

Indicators and Outcomes included?

Council is subject to and contributed data against over 100 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 2023/24?

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

How often is this reviewed and reported on?

Once a year, in September

Indicators and Outcomes included?

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

- Arrangements for discharging the General Duty
- Performance Improvement Plan Improvement Objectives
- Performance against Statutory Indicators
- Performance against Self Imposed Indicators
- Performance against Audit key proposals for improvement
- Benchmarking Indicators and other key areas where Council can demonstrate and assess its Performance.

A2 - Beyond the key Documents and Plans above, what other key arrangements were in place during 2023/24 to ensure that Council meets its General Duty to Improve?

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

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

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

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

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

A3 - During 2023/24, 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 2023/24, the following arrangements were in place:

- The process for monitoring, tracking and reporting on the progress of the Performance Improvement Plan was managed on a day-to-day basis by the Council's Performance Team, with significant input from nominated colleagues within each of the Directorates.
- The Corporate Policy and Resources Committee assumed a scrutiny, monitoring and approval role for performance improvement and was presented with performance updates and performance information. This would normally be on at least a 6month reporting cycle.
- Council's membership of the APSE led National Performance Benchmarking Network has ensured that there is a much more accurate, robust and evidence based approach to Performance benchmarking with other Local Authorities. Council met its performance benchmarking data submission dates July 2023
- 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 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 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 B - Review and Self-Assessment of Causeway Coast and Glens Community Plan in 2023/24

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

The monitoring and reporting process used by the Partnership requires quarterly reports to be submitted by Action Leads and these are then reported on by the four thematic leads to the next Partnership meeting. A summary report is circulated to all Partnership members on progress in relation to the 31 actions contained in the Delivery Plan.

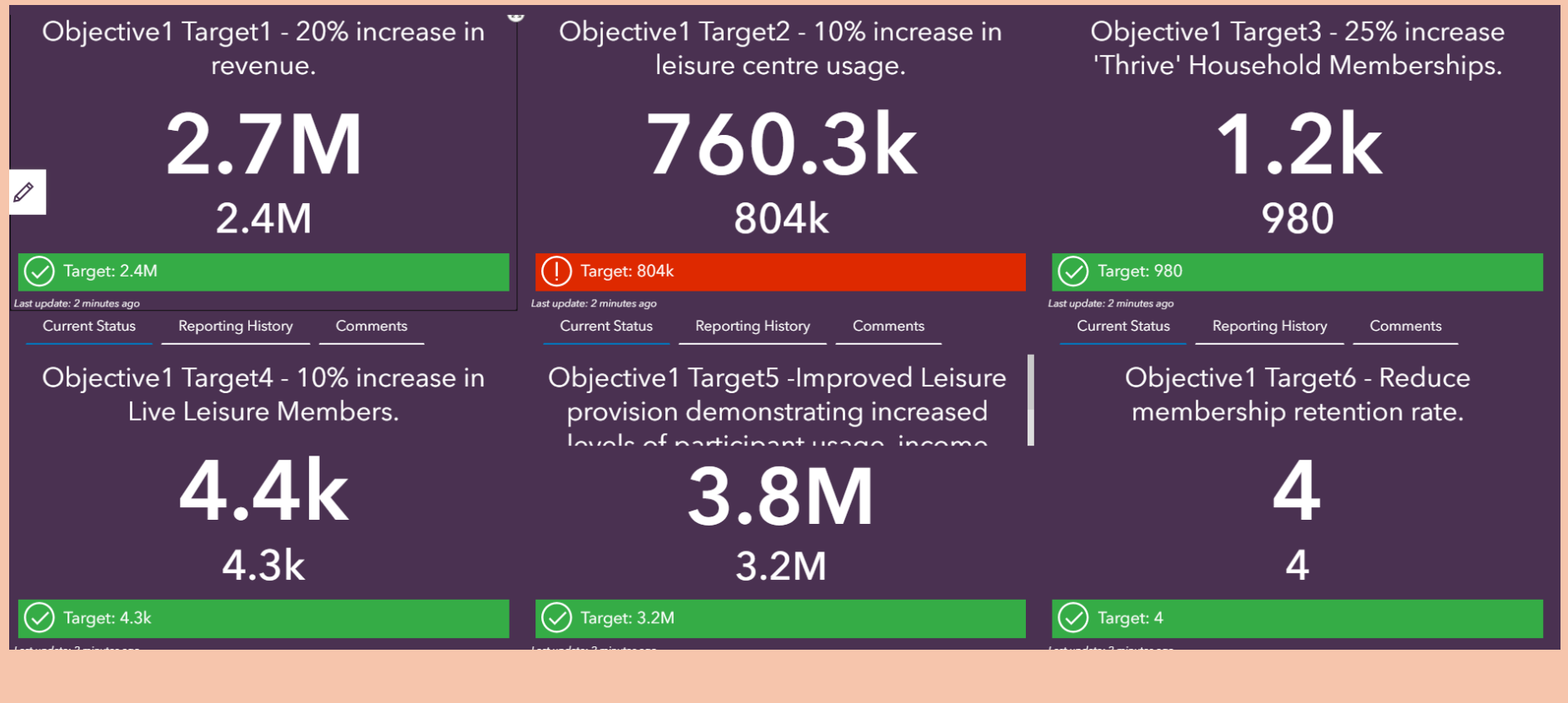
Assessment of how the 31 Actions and associated Outcomes are developing, as of March 2024:

Assessment of Progress	Number of the 31 Actions which are assessed at this status
Red: Significant issues have arisen which have stopped or significantly impacted on progress	0
Amber: There are some emerging issues which are affecting progress	8
Green: Delivery is in line with agreed outcomes and progress is being made.	22
Grey: Completed Actions	1

Section C - Performance Self-Assessment against Performance Improvement Objectives for 2023/24

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



Outcomes and Outputs

How did Council perform in relation to the planned outcomes and outputs for this Improvement Objective?

Council performed well against the planned outcomes and outputs. In real terms the service has fully recovered to exceed pre-pandemic levels, with the focus now on 'Service Transformation' and continuous service improvement. As mentioned in previous reports the trajectory of improvement during 2022/23 was going to continue to be realised into 2023/24 and we expect that to continue into 2024/25. Also, the introduction of the 'Household' Membership has ensured that more participation opportunities exist for citizens of the Borough. Other key outcomes have benefitted from this Membership type, with income and Social Value increasing.

Sport & Wellbeing have also presented two Outline Business Cases to Council for investment in Gym Equipment. These Business Cases have been adopted, with installation of equipment complete. The equipment upgrades represents a £600k investment by Council.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

The risks identified which may prohibit delivery, range from ensuring Council retain the key trained and capable staff to deliver the plan, to the project risks relevant to the Gym Upgrades. Another identified risk is the capturing of information on utilisation.

Managers continue to work proactively with Human Resources to implement the out workings of the Sport & Wellbeing Harmonisation of Terms & Conditions exercise. This will allow the population of the departmental structure. The service also continues to offer industry entry level courses in National Pool Lifeguarding, Fitness Instructing and Swimming Teacher Qualifications. The role of Commercial Manager is currently 'gapped', which presents a risk of loss of emphasis on achieving sales targets or achieving key promotions timeframes. Sport & Wellbeing intend on adjusting the job requirements of the Commercial Manager to allow a greater Service focus on Marketing & Communications.

Once the investment in equipment was deemed affordable within Council's Capital Programme, associated procurement processes and project plans were implemented. Those implementation plans needed to ensure service disruption was minimal and as such temporary gym facilities were created in the Centre's Sports Halls. The gym projects have all been delivered to an extremely high standard and customer feedback has been extremely positive.

To ensure that full Centre Utilisation is captured accurately it will be necessary to install appropriate access controls within the facilities. These access controls will also contribute to protecting income streams and reduce unauthorised access. Officers are currently working on options to present to Council for approval.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?
Who is involved in this work and what are the ongoing staffing and time resources?
Please attach any agreed work plans or project documents for this Objective?

The arrangements for delivery of the plan have been in process for a number of years, the original plan was temporarily stalled by the pandemic. From the inception of LGR, the Sport & Wellbeing department has endeavoured to transform and continually improve the Service area. This work included insourcing of Gym operations, updating, aligning and implementing a Leisure Software Package across the service. Further evidence of Inhouse transformation was completed in March 2020 with presentation to Council of the Strategic Vision for Leisure in the form of a 'Detailed Submission for the Provision of Leisure Services 2020 – 2030'. The submission includes a mobilisation plan to deliver the outcomes included within.

The key outcomes included within the Sport & Wellbeing Business Plan, and the Outline Business Cases for Gym Equipment also sit within the Strategic document produced in 2020.

The Service has maximised the reporting functions within the Leisure Management Software to develop Key Performance Templates which are service and site specific. The Key Performance Templates are available to the Management Team and discussed at regular monthly meetings. As the templates are also site specific, Centre Managers can share individual site performance with their management teams.

Reporting

How often is progress reported to senior Service staff and SLT?
What plans are in place for ongoing reporting?

The Key Performance Templates mentioned above are updated on a monthly basis and are available to be communicated to the wider staff team. At the monthly Sport and Wellbeing Leisure Operations meetings the outcomes are discussed and reviewed. The departments Head of Service attends these meetings and will then provide verbal updates to the Director of Leisure & Development.

The outcomes are included within the Sport & Wellbeing Business Plans, so 6 month and annual updates will be provided and reported to Council. Likewise, the outcomes are also included in the Outline Business Cases for Equipment for the Gyms, so the success or otherwise of these will be reported to Council via the Post Project Evaluation mechanism.

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

The budget for this work is included in the revenue facility budget for the 6 main leisure facilities within the Borough, those sites associated with the 'Detailed Submission for Provision of Leisure Services 2020 – 2030'. These budgets are managed by the General Manager for the Service, supported by the Centre's Leisure Operations Managers.

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

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

- We will invest in upgrades of our leisure and gym equipment across all sites
 - *Gym & Equipment offering upgrades are now complete for Coleraine LC, Joey Dunlop LC, Roe Valley LC and Sheskburn RC. All projects represent a total investment by Council of £600k.#*
- Deliver an enhanced centre membership campaign with at least 4 special promotions during the year.
 - *4 Special Promotions year to date including; 'Refer a Friend', 'Summer Campaign 4 months for the price of 3', 'Join Now, Up to 5 weeks Free' and awareness campaigns for 'Thrive Household Membership.'*
- Increase number of "live" and "Thrive Household" leisure members.
 - *Number of 'Live' Membership (active direct debits) increased from 3,898 in March 2023 to 4,406 in March 2024.*
 - *Number of 'Live' Household Membership increased from 212 in October 2022, to 939 in October 2023, to 1161 in March 2024.*
- Implement agreed price increases, membership alignment and further integration of the 'Thrive' Household Membership to increase

revenue.

- *Implemented Council agreed Price increase of 10% at rate setting.*
- *'Thrive Household Membership' continuing to grow in uptake as outlined above.*

- Survey of satisfaction for customers

- *Customers satisfaction surveys, Service Standards and Customer Complaints procedure are being developed.*

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

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

NB. The income targets for this KPI were set prior to release of 2022/2023 Period 12 Management Accounts. Revised figures and targets below;

Increase income by 20% from £2,286,932 in 2022/23 to £2,744,318 in 2023/24.

- Increase leisure provision utilisation levels to pre pandemic levels of 642,127, and further increase utilisation levels from 730,524 in 2022/23 to 804,000 in 2023/24.

- *Pre Pandemic Utilisation = 642,127*

- *2022/23 Utilisation = 730,524*

- *Utilisation for 2023/24 = 760,333*

- Increase social value by 10% from £2,923,952 in 2022/23 to £3,216,347 in 2023/24 (UK Active Social Value Report)

- *2021/22 Social Value = £1,935,721*

- *2022/23 Social Value = £2,923,952*

- *2023/24 Maximum Social Value = £3,804,004*

- Increase 'Thrive' Household Membership, from 785 to 980 households by the end of 2023/24

- *Thrive Household Memberships October 2022 = 212*

- *Thrive Household Memberships March 2023 = 785*

- Thrive Household Memberships April 2024 = 1161

- 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

- April 2022 'Live' Direct Debits = 2,893

- October 2022 'Live Direct Debits = 3,182

- April 2023 'Live' Direct Debits = 3,898

- April 2024 'Live' Direct Debits = 4,406

Due to the introduction of the Household Membership, now representing 1161, of the above collection counts, the service has benefited to an associated total membership count of April 22 (3,567), October 2022 (4,032), April 23 (6,120), October 23 (6,867) & March 24 (7,962)

Furthermore, the income generated across the membership base has increased due to a continual rise in the average cost per direct debit of April 22 (£24.88), October 22 (£24.78), April 23 (£28.55), October 23 (£29.94) & April (£31.02)

- Improve membership attrition rate from to 8% in 2022 and 6% in 2023, to 4% by the end of 2023/24

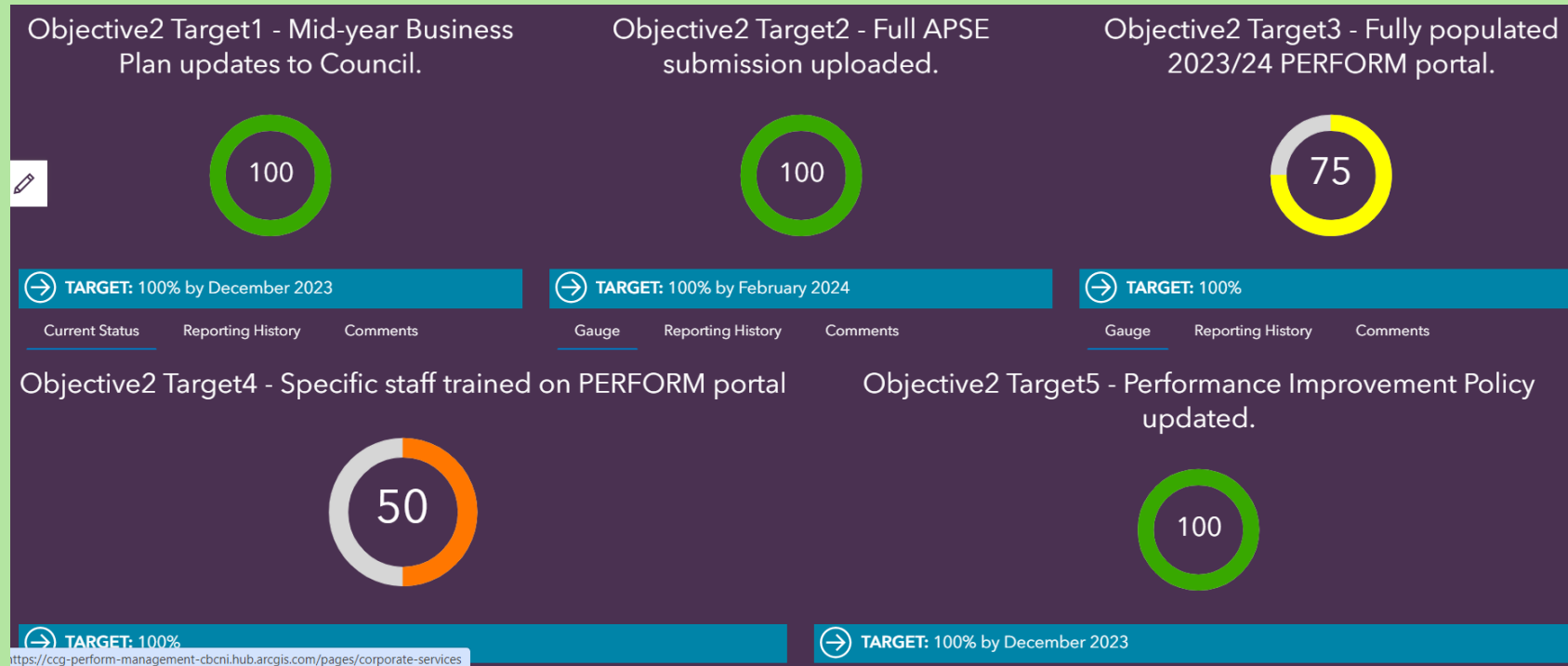
Current year to date attrition rate is 4%.

- Improve Customer Satisfaction rates.

- Customer Survey conducted and results to be published soon.

2023/24 Performance Improvement Objective 2

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



Outcomes and Outputs

How did Council perform in relation to the planned outcomes and outputs for this Improvement Objective?

All Service's submitted timely and well structured Business Plans to their committees in 2023. Only slight delays was due to recess for Local Government elections.

Business Plans include strong elements of planned outcomes and SMART targets.

Services delivered mid-year updates to their Committees in November and December 2023.

Large submission of data for APSE benchmarking first batch of data. This was completed in July 2023. Work for the mop up second batch data submission was completed in December 2023 and January 2024.

PERFORM module updated for Performance Improvement Plan 2023/24 in advance of PIP updates to Committee.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

The Business Plan modules in Perform need to be upscaled. Planning is under way for this.

There was a risk of slight delay due to the local government elections but this had a minimal impact.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?

Who is involved in this work and what are the ongoing staffing and time resources?

Please attach any agreed work plans or project documents for this Objective?

Performance Team leads on this Objective, with weekly update meetings with Chief Executive. This Objective is built into the time resource for the Performance Team.

Key to success here is the relationships across Council with Heads of Service, and a reliance on them pushing forward with their Business Plans.

In terms of the APSE benchmarking data submissions, this is overseen by the Performance Team but the services themselves are responsible for collating and uploading the data.

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

Progress here reported at weekly meetings with Chief Executive and then at the November CPR Committee session as part of the overall Performance Improvement Plan 2023/24 mid-year update

Budget

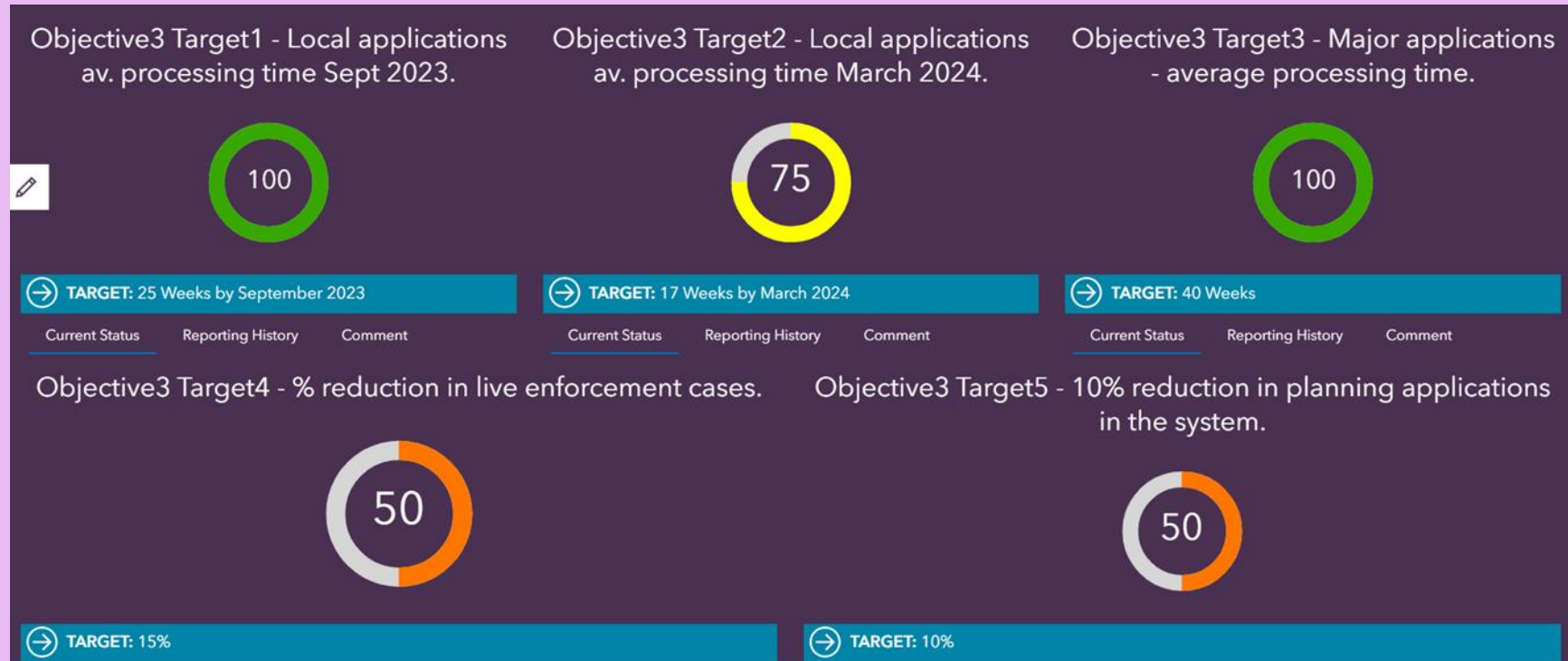
Is there a specific budget in place for this work, and if so, how is that being managed?

Resource time is agreed as part of Performance Improvement Officer's workplan.

Budget agreed across Council for membership of APSE and the national benchmarking network.

2023/24 Performance Improvement Objective 3

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



Outputs

In the Q3, Causeway Coast and Glens Borough Council issued 5 major planning applications, two of which were processed within the 30 week statutory target and three outside the target, resulting in an average processing time of 54.2 weeks for Q3 and 41.9 weeks year to date (10 applications decided/withdrawn). Unfortunately, this resulted in neither the Statutory or Business Plan targets being met for major planning applications. Nevertheless, this was the fourth fastest processing time out of all 11 councils year to date. During Q3, we received the highest number of major applications and 3rd highest received year to date.

Over the same period 284 local category applications were decided or withdrawn, exceeding the number of applications received and reducing the total number of live applications from end of Q2 by 5%. The focus over the quarter of reducing the number of older

applications in the system had a negative impact on processing times with the average processing time increasing significantly over this period.

Over the Q3 period 112 local applications and 3 major applications in the system over 12 months were issued/withdrawn, twice as many when compared to Q2. Of note, this Council was one of only 5 councils that reduced the % of live applications in the system over 12 months over the quarter.

In addition, 128 local category of planning applications in the 6-12 month category were also issued/withdrawn, an increase of 91% when compared to Q2 and a total of 223 YTD. Focus on issuing older application in the system will continue into Q4 which will have a negative impact on the average processing times for local category of planning applications.

Enforcement

The statutory target for bringing to a conclusion enforcement cases is not reported on at this time due to inability to extract the accurate information from the system; work to resolve this issue is nearing completion. Progress continues in terms of increasing the number of cases concluded. However, there was a significant increase in the number of cases opened in Q3 that impacted the ability to reduce live cases, an increase of 28% when compared to Q2 and a 77% increase when compared to the Q3 last year, significantly higher than any other Council. At this time, at end of Q3, the Business Plan target to reduce live cases has not been met.

Of the cases closed in Q3, 24% were remedied/resolved, 20% retrospective planning permission; 19% were closed as not expedient; 30% had no breach identified; and 7% were immune from enforcement action.

Over 12 month applications:

Over the year 285 local applications and 6 major applications in the system over 12 months were issued/withdrawn, of which 81 local applications were in the system over 24 months and 3 major applications. This is an increase in decisions issued/withdrawn of 6.5% when compared to the previous business year. However, although an increase in the number of older applications in the system concluding, this resulted in an increase of 1 application in the system over 12 months when compared to the previous business year. Therefore, this KPI was not met.

In addition, 347 local applications and 1 major application in the 6-12 month category were also issued/withdrawn. This focus on issuing older application in the system had a negative impact on the average processing times for local category of planning applications.

Reduce the number of live enforcement cases by 15%

Progress continues in terms of increasing the number of cases concluded. Although the number of live cases have reduce by 1%, the Business Plan target has not been met. Work continues to focus on a reduction of the number of live enforcement cases. Of the cases closed, 25.8% were remedied/resolved, 22.7% retrospective planning permission; 14.8% were closed as not expedient; 30.5% had no breach identified; and 5.8% were immune from enforcement action, 0.4% appeal allowed/notice quashed.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

Staff sickness and vacant posts have had a negative impact on staff workload. Staff sickness remains a risk over the current business year. Lack of recruitment of agency staff to fill temporary vacant posts due to lack of experience resulted in delay to filling posts. Move to Tier 2 recruitment and internal acting-up resulted in posts being filled in Q2. Further discussions have taken place with ODHR in relation to interchange opportunities for filling posts at senior and principal officer level.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?

Progress is monitored on a monthly basis by the senior officers in each of the teams and by the Development Management and Enforcement Manager. Monthly meetings are held within each of the teams to discuss applications to ensure they are progressed in a timely fashion. Meetings with the Head of Planning, Development Management and Enforcement Manager and Senior Officers are held on a fortnightly basis with performance discussed as part of this meeting.

Who is involved in this work and what are the ongoing staffing and time resources?

All development management and enforcement staff are involved in this work with input from the Business Support Team. The processing of planning applications and enforcement cases is the key duty of Planning Assistants and Planning Officers with management from senior officers. Head of Planning is the key point of contact in relation to the Standing Advice and driving forward strategic improvements.

Reporting

How often is progress reported to senior Service staff and SLT?

Quarterly Reports to Planning Committee and Corporate Policy and Resources Committee

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

No specific budget

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



Outcomes and Outputs

How did Council perform in relation to the planned outcomes and outputs for this Improvement Objective?

A significant amount of work for this Objective has been taking place during 2023/24. As this substantial recruitment and selection process continues, Council is delivering well against the planned outcomes and outputs.

In Operations we had an annual target to move 71 agency General Operatives roles across to permanent positions. To year end March 2024 we had made 50 permanent job offers and more offers are happening post March 2024.

In Estates we had an annual target to move 27 agency roles across to permanent positions. To end March 2024 we have made 27 appointments

In terms of performance against staffing budgets, both Agency and Permanent, Council is performing well and delivering Services within budget.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

The main risk associated is the pace of recruitment. This is affected by the significant levels of recruitment taking place across Council and the consequent pressures on our HR teams to carry out this role. The pace is also affected by the important and ongoing collaboration and negotiations with workers Unions.

Work has been on-going preparing for recruiting new staff while issues with moving existing staff are addressed.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?

Who is involved in this work and what are the ongoing staffing and time resources?

Please attach any agreed work plans or project documents for this Objective?

Work is ongoing between Estates and Operations management and HR to move permanent staff across from legacy job roles to new CCG jobs with associated new T&Cs. On completion, HR related work will then continue to fill remaining vacant posts.

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

Regular reporting within Environmental Service and with SLT. Furthermore, reported update on this Improvement Objective was reported

to Council's CPR Committee in September and November 2023 as part of the mid-year update on progress against the 2022/23 and 2023/24 Performance Improvement Objectives.

Reported update on this Improvement Objective was reported to Environmental Services Committee as part of the Service's mid-year Business Plan update in Nov/Dec 2023.

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

The budgetary requirements here are being met through staffing resource and time in HR and Environmental Services Directorates. This project has been committed to and will be delivered.

2023/24 Performance Improvement Objective 5

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



Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

First Corporate Strategy sessions were held and more are planned.

Council has completed early engagement and planning sessions with Survey Consultants.

As of the summer of 2025, the survey was live and responses are being collated.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

Initially there was a risk around ensuring a session with elected members in advance of the survey being agreed, but we have now managed to hold two sessions.

A significant risk was the ever-increasing costs associated with conducting the survey via a mass mail drop to every domestic dwelling. This caused delay whilst Council worked on alternative and more economical/efficient methods.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?

Who is involved in this work and what are the ongoing staffing and time resources?

Please attach any agreed work plans or project documents for this Objective?

Council has engaged with APSE Solutions to work on the project plan and agree responsibilities.

Performance Officer responsible for leading on Council's responsibilities. Reporting to weekly management meeting with Head of Performance and Chief Executive.

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

Performance Officer responsible for leading on Council's responsibilities. Reporting to weekly management meeting with Head of

Performance and Chief Executive and then at the November CPR Committee session as part of the overall Performance Improvement Plan 2023/24 mid-year update

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

Agreed budget of £9,000, coming centrally from Performance and Chief Exec Service budgets.

Plans are currently under budget.

Section D – Assessment of Statutory Performance Indicators 2023/24

D1. Statutory Planning Indicators

Schedule 4 of The Local Government (Performance Indicators and Standards) Order (Northern Ireland) 2015 sets out the statutory performance targets for the Planning Department for major development applications, local development applications and enforcement cases.

The statutory targets are:

- Major applications processed from date valid to decision or withdrawal within an average of 30 weeks
- Local applications processed from date valid to decision or withdrawal within an average of 15 weeks
- 70% of all enforcement cases prog

The information provided here is available and verified at <https://www.infrastructure-ni.gov.uk/publications/northern-ireland-planning-statistics-april-2023-march-2024>

The Northern Ireland Planning Statistics is an official statistics publication issued by Analysis, Statistics & Research Team, Department for Infrastructure. It provides the official statistics for each Council on each of the statutory targets and is published quarterly and on an annual basis.

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

Assessment of performance in 2023/24

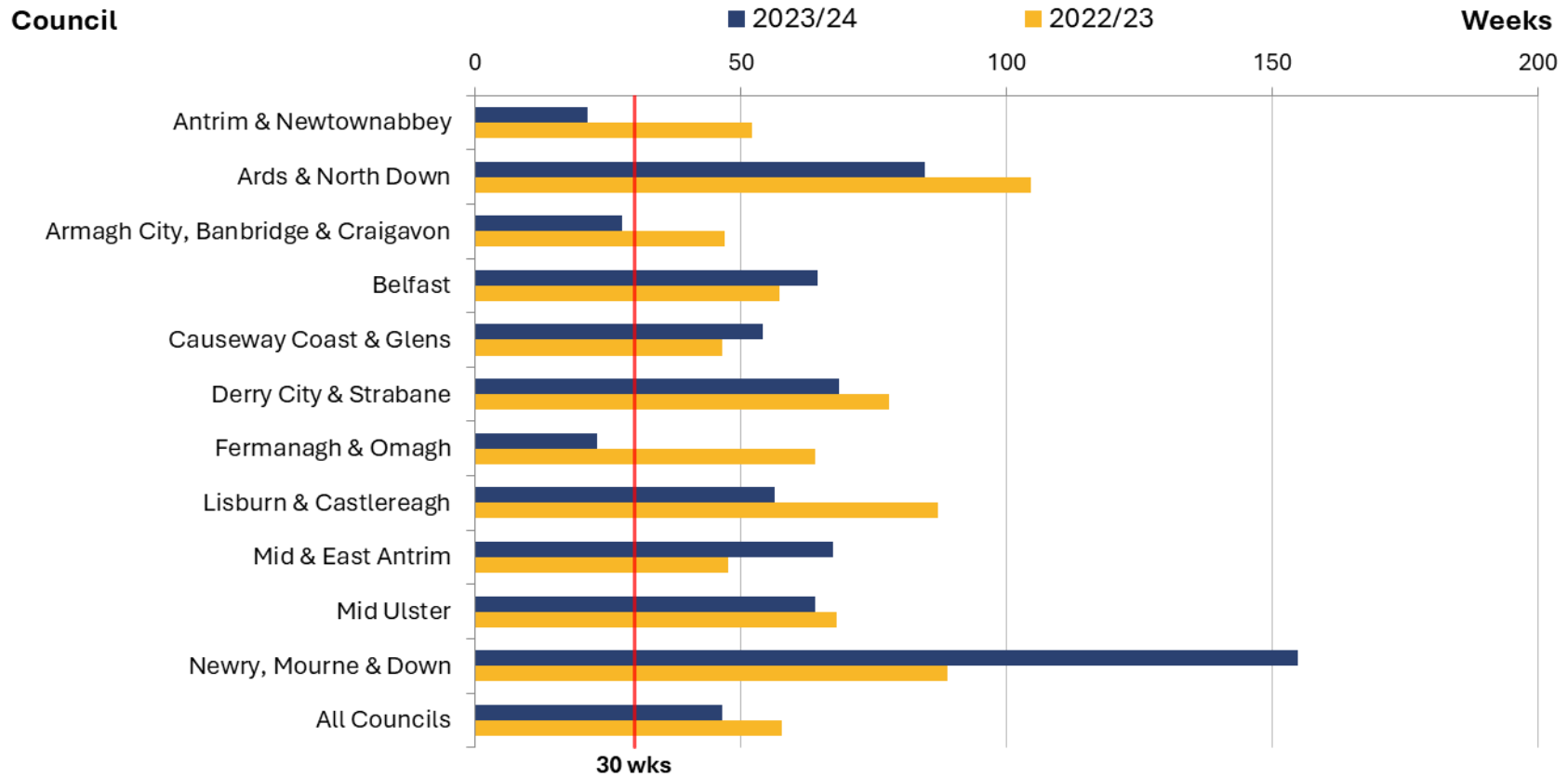
Over this period, 11 major category applications were decided or withdrawn (1 withdrawn). Of the 10 major planning applications decided, 5 were processed within the 30 week statutory target and 5 outside the target. Unfortunately, this resulted in the Statutory targets not being met for major planning applications.

For further information – One major application for agriculture was withdrawn that had been in the system for over 7 years and awaiting further environmental information resulting in an average processing time of 54.2 weeks. Excluding this withdrawn application from the statistics would have resulted in an average processing time of 41.9 weeks

This year our performance in this indicator is ranking **4th fastest** out of the 11 councils, an improvement of 3 ranking positions.

Performance Year	Performance in number of weeks and % success rate against target	National Average
2023/24	54.2 weeks (45.5%)	46.5 weeks (36.8%)
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%)

P1 - Major Development average processing times by council, 2022/23 and 2023/24



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

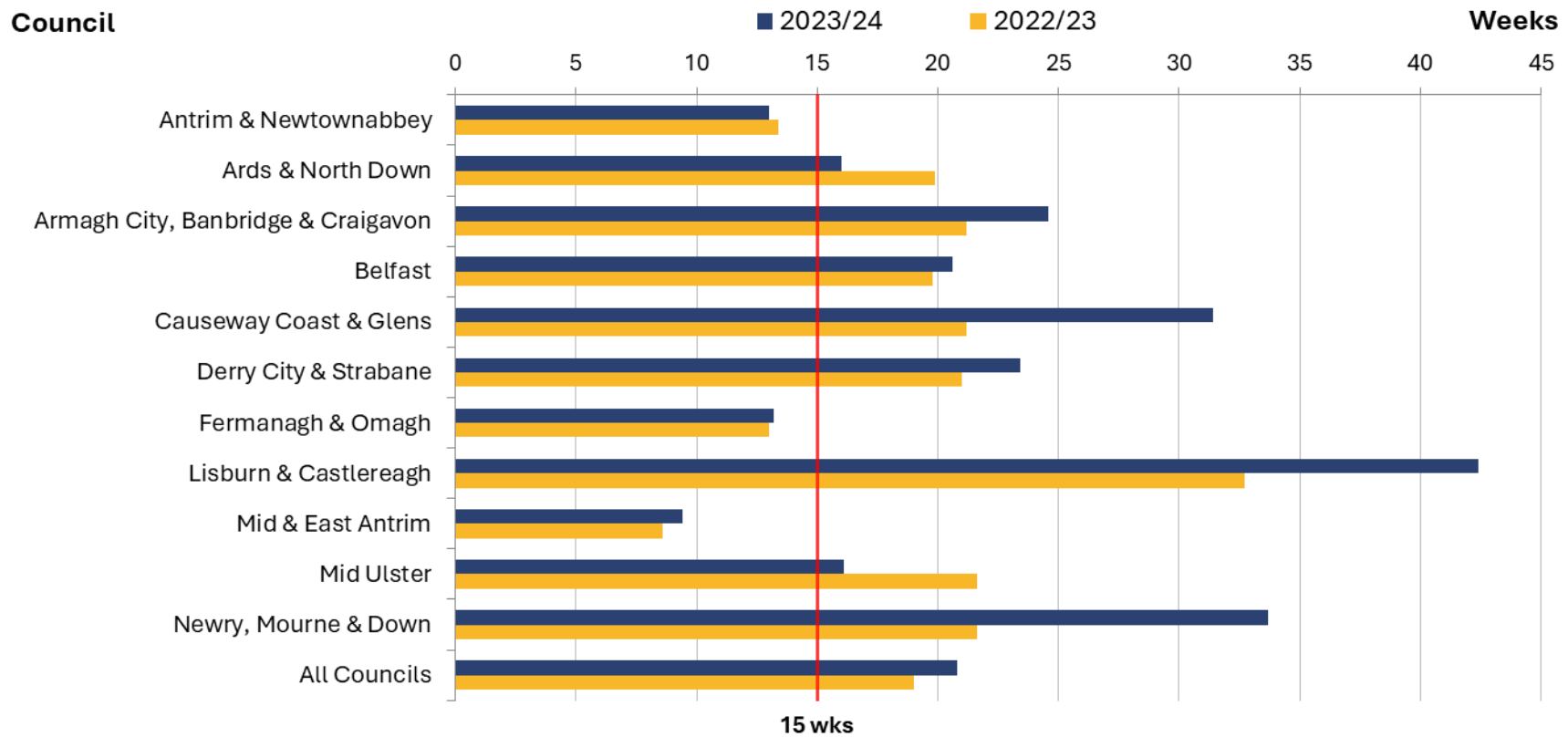
Assessment of performance in 2023/24

Over the business year 2023/24, 1,034 local category applications were decided or withdrawn (91 withdrawn). This exceeded the number of applications received and reduced the total number of live applications by 5.4% from the position at the end of the 2022/23 business year.

Targets for local applications were on track in Q1 and Q2, however, focus moved to processing as many over 12 month applications as possible in Q3 and Q4. This had a negative impact on processing times with the average processing time increasing significantly over this 6 month period and as a result, statutory targets for local applications were not met.

Performance Year	Performance in number of weeks and % success rate against target	National Average
2023/24	31.4 weeks (20.7%)	20.8 weeks (38%)
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%)

P2 - Local Development average processing times by council, 2022/23 and 2023/24



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

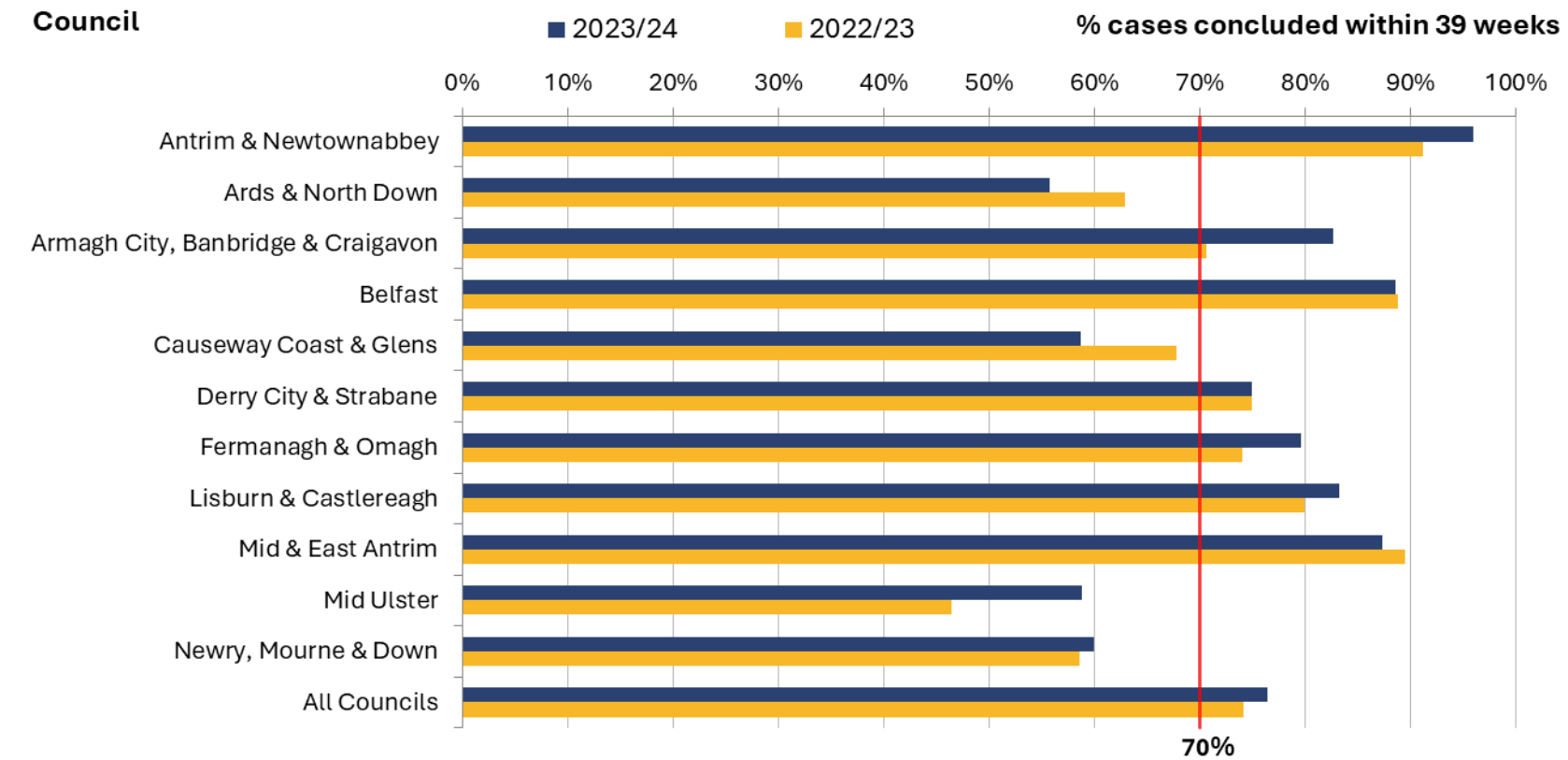
Assessment of performance in 2023/24

The statutory 70% target was not met in 2023/24.

Progress continues in terms of increasing the number of cases concluded. Although the number of live cases have reduced by 1%, the Business Plan target has not been met. Work continues to focus on a reduction of the number of live enforcement cases.

Performance Year	Council Performance	National Average
2023/24	58.7%	76.4%
2022/23	67.7%	74.2%
2021/22	78.8%	70.4%
2020/21	66.5%	69.9%
2019/20	87.6%	81.4%
2018/19	80%	81%
2017/18	70.5%	77%
2016/17	89.5%	80.7%

Percentage of enforcement cases concluded within 39 weeks by council, 2022/23 and 2023/24



Further context for performance against Planning statutory targets 2023/24:

A focus remains on the over 12 month applications. Over the year 285 local applications and 6 major applications in the system over 12 months were issued/withdrawn, of which 81 local applications were in the system over 24 months and 3 major applications. This is an increase in decisions issued/withdrawn of 6.5% when compared to the previous business year.

However, although an increase in the number of older applications in the system concluding, this resulted in an increase of 1 application in the system over 12 months when compared to the previous business year.

In addition, 347 local applications and 1 major application in the 6-12 month category were also issued/withdrawn. This focus on issuing older application in the system had a negative impact on the average processing times for local category of planning applications.

D2. Statutory Waste Performance Indicators

Statutory Waste Performance Indicators

Please find below the performance against 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.

As well as the Indicators set out below, Council has also reported to Committee on the following measures:

- Household waste dry recycling rate
- Household waste composting rate
- Waste from households (WfH) preparing for reuse and recycling including composting

The final verified data for 2023/24 will be available by the end of November 2024.

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>

Statutory Indicator W1 – The percentage of household waste collected by District Councils that is sent for recycling		
Standard to be met – 50% by December 2020		
Performance Year	Performance Achieved	National Average
2023/24	50%	51.1%
2022/23	52.25%	50.1%
2020/21	53.86%	50%
2019/20	54.4%	52%
2018/19	47.7%	50%
2017/18	42.7%	47.6%
2016/17	42.5%	44%
2023/24 Explanation of performance		
Performance here remains at the 50% indicator. In respect of percentage of household waste recycled in 2023/24 there was a decrease of 2.25		

percentage points from 52.25% to 50% as compared with 2022/23. Similar decreases are mirrored in a number of other local authorities in Northern Ireland over the same period. Council is collaborating with other local authorities as part of a DAERA led Task & Finish Group to identify how this trend may be reversed and identifying funding for waste initiatives going forward. The new living and working practices following of lockdown, and continued working from home practices, resulted in part in a consequential shift in waste arising from commercial to household waste streams. Council continues to work other bodies such as WRAP and promote its internal LiveSmart initiative to maximise recycling.

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
2023/24	10,418	61%	
2022/23	10,278	60.2%	
2020/21	5,861	34.4%	
2019/20	9,999	58.6%	57.4%
2018/19	14,082	77.5%	65.5%
2017/18	18,992	98.5%	68.9%
2016/17	18,996	93.2%	77.8%

2023/24 Explanation of Performance

Council has shown a consistent return in 2023/24 as compared with 2022/23 with further reductions in the level of Local Authority Collected Municipal Waste that is landfilled.

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

Performance in 2023/24 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
2023/24	80,596	-0.4%
2022/23	80,884	-1%
2020/21	81,611	0.004%
2019/20	81,270	-0.01%
2018/19	81,763	2.5%
2017/18	79,634	-0.02%
2016/17	79,758	

2023/24 Explanation of Performance

Council's return for 2023/24 has dropped very slightly 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 4th largest Council area, there are actually 7 Councils returning larger tonnage of Waste.

D3. Statutory Economic Development Indicator

Up until November 2023 Council was subject to Statutory Economic Development Performance Indicators set within the context of the “Go For It” Business Start-Up Programme. In the first 6 months of 2023/24 the GO FOR IT Business Start Up Programme delivered **110 Business Plans and 66 jobs** in Causeway Coast and Glens.

This was on target performance as compared to other Council and indeed as compared to Causeway Coast and Glens Council’s own annual performance over the past 5 years where the annual target was 125 jobs.

This has now been replaced by the Go Succeed Programme. Go Succeed is the new go-to source for expert business advice led by Northern Ireland’s eleven local Councils. Whether you’re a budding entrepreneur just starting out; are looking to grow your business; or are planning to scale up; Council will provide tailored support and guidance to help you achieve your business goals.

This Programme is funded by the UK Shared Prosperity Fund with match funding contribution by all 11 local Councils. Key amongst Councils Targets relating to this Programme are:

- Number of jobs created and safeguarded.
- Number of new enterprises created.
- Number of businesses demonstrating improved productivity.
- Number of businesses accessing grants and other financial support.
- Number of Outreach Events.
- Number of 1-1 mentoring sessions delivered.
- Number of 1 to many masterclasses delivered.
- Number of grants issued.
- Number of Peer Support Networks Delivered.

Section E – Assessment of Performance against Self-Imposed Indicators 2023/24

Council has identified a wide range of self-imposed performance indicators to measure progress in various areas of work across the Council. These indicators have been adopted by Council through its membership of the APSE led National Performance Benchmarking Network.

This is now the fourth complete cycle of APSE facilitated benchmarking that Council has engaged in, and Services are seeing the benefits in terms of the identification of areas of good performance and indeed areas for development.

Following advice from NI Audit Office, we have scaled down the range of indicators that we will report on within this report, but will provide some additional commentary to assist the reader. We will then commit to a fuller Benchmarking Report to Council in January 2025.

In the tables below you will see:

- the classification of the indicators
- the 2022/23 outcomes for Causeway Coast and Glens
- the 2022/23 average outcomes across the NI Councils
- the 2023/24 outcomes for Causeway Coast and Glens
- the 2023/24 average outcomes across the NI Councils
- performance grading ratings and an assessment of performance

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 2023/24 which was carried out between July and September 2024. There will be a follow up Second Batch data submission for 2023/24 which will be conducted in January 2025. This exercise enables outstanding data to be verified, amended and approved. It also allows scope for Councils to submit further information that they perhaps did not have available in July 2024. As such, the information relating to 2023/24 figures will remain unverified until March 2025. 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.

Council's target against each benchmarking indicator was to at least match the national average, and if possible, outperform it.

	Performance Key
Good Performance	
Area for improvement	

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.

Arts & Heritage Indicator	CCG 2022/23	Average (5 LAs 2022/23)	CCG 2023/24	Average (4 LAs 2023/24)	Grade
PI 01a - Net cost of direct delivery for venue-based Arts and Heritage events per head of population (excluding CEC*)	£4.22	£9.19	£5.43	£11.22	
PI 01b - Net cost of direct delivery for non venue-based Arts and Heritage events per head of population (excluding CEC*)	£2.26	£2.14	£3.01	£4.33	
PI 04a - Active participants in Arts events per head of population	0.23	0.19	0.3	0.18	
PI 05a - Number of users of Arts facilities per head of population	0.16	0.85	0.5	1.65	
PI 05b - Number of users of Heritage facilities per head of population	0.12	0.22	0.20	0.42	
Assessment of Performance 2023/24					
Particularly strong performance in the areas of cost for service delivery, but evidence shows that work remains in terms of increasing levels of participation and usage.					

Community Development Indicator	CCG 2022/23	Average (5 LAs 2022/23)	CCG 2023/24	Average (4 LAs 2023/24)	Grade
PI 06a - Total cost of staff and direct operational expenditure per head of population	£8.32	£9.98	£7.81	£9.01	
PI 12d - Net investment for the 3 community support services per head of population (excluding CEC*)	£4.28	£3.88	£4.04	£6.60	
PI 10a - Number of users per directly-managed project	156	82	204	82	
PI 13a - Net cost of directly-managed centres per centre per 1000 head of the population (excluding CEC*)	£193.48	£306.80	£182.87	£307.56	
Assessment of Performance 2023/24					
A solid level of performance during 2023/24. Analysis demonstrates that Council's Community Development function has been able to increase the number of users per directly managed project whilst at the same time being more efficient in terms of the costs for running centres.					

Street Cleansing Indicator	CCG 2022/23	Average (4 LAs 2022/23)	CCG 2023/24	Average (3 LAs 2023/24)	Grade
PI 01c - Net cost of street cleansing service per household (excluding CEC*)	£41.87	£47.37	£43.28	£49.23	
PI 02b - Front-line staff costs as a percentage of the total street cleansing service expenditure (excluding CEC*)	77.17%	67.79%			
PI 02c - Total labour costs as a percentage of total expenditure (excluding CEC*)	79.69%	73.29%	83.36%	77.22%	
PI 03b - Transport costs as a percentage of total expenditure (excluding CEC*)	13.63%	20.15%	11.02%	21.99%	
PI 07a - Number of incidents of fly-tipping/dumps per 1,000 households	4.08	4.88	2.94	6.05	
PI 10a - Percentage staff absence for street cleansing service (all staff)	8.79%	10.31%	8.29%	6.84%	
PI 10b - Percentage long term absenteeism / lost time rate for street cleansing service	7.98%	9.15%	7.81%	5.32%	
PI 10c - Percentage short term absenteeism / lost time rate for street cleansing service	0.81%	1.15%	0.48%	1.52%	
Assessment of Performance 2023/24					
As in previous years, Council's Street Cleansing function has demonstrated some very positive performance, leading the way against other Councils in the areas of net cost of cleansing service and percentage of staff short term absenteeism. One area where performance remains an area for improvement is in terms of labour costs as a percentage of total expenditure.					

Refuse Collection	CCG 2022/23	Average (4 LAs 2022/23)	CCG 2023/24	Average (3 LAs 2023/24)	Grade
Indicator					
PI 01c - Cost of refuse collection service per household (excluding domestic waste disposal and CEC*)	£102.09	£108.91	£99.93	£116.14	
PI 02b - Transport costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	26.80%	29.47%	23.70%	26.97%	
PI 03b - Front line staff costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	59.72%	50.58%	62.30%	56.87%	
PI 04b - Total labour costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	67.13%	55.44%	70.17%	65.68%	
PI 06a - W1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use)	52.59%	53.28%	50%		
PI 07a - Percentage staff absence for refuse collection service (all staff)	8.79%	9.70%	8.29%	8.88%	
PI 07b - Percentage long term absenteeism / lost time rate for Refuse Collection	7.98%	8.18%	7.81%	8.42%	
PI 07c - Percentage short term absenteeism / lost time rate for Refuse Collection	0.81%	1.52%	0.48%	0.46%	
PI 07d - Days staff absence per refuse employee	22.86	22.37	21.56	16.06	
Assessment of Performance 2023/24					
2023/24 analysis for refuse collection has shown that once again the Service is performing well and delivering a solid level of service for citizens. Council's refuse collection service stands up well when compared to other Councils and is particularly in terms of overall cost and staff attendance levels. Analysis suggests that there is a small area for improvement in terms of the balance between labour costs and overall provision.					

Corporate Services	CCG 2022/23	Average 202/23 (6 LAs)	CCG 2023/24	Average (5 LAs 2023/24)	Grade
Indicator					
OD/HR					
PI 01b - Staffing cost per employee	£1,187	£958	£1,341	£1,012	
PI 04a - Staff leaving as a percentage of average total staff for calendar year (excluding voluntary severance)	7.15%	9.50%	4.9%	10.11%	
PI 05a - Percentage staff absence for all council staff (all staff)	8.02%	6.55%	8.43%	6.45%	
PI 05d - Days staff absence per employee – short term	1.38	3.03	1.7	2.66	
PI 05e - Days staff absence per employee – long term	13.33	13.37	16.36	13.32	
PI 05f - Percentage of staff that have no incidences of sickness absence in the year	61.05%	51.64%	57.47%	52.38%	
Training					
PI 17a - Cost of Training / Learning service per employee	£237.80	£167.80	£218.15	£206.31	
PI 18a - Percentage of budget (overall net expenditure) on Training / Learning	0.29%	0.30%	0.24%	0.3%	
PI 21 Number of days spent on training per employee			2.84	1.54	
Registration					
PI 47- Net cost of Registration Services per head of population			-£1.79	-£1.54	

Assessment of Performance 2023/24

When benchmarked with other Councils, CCG has performed well in terms of staff retention and staff sickness. There has also been some strong performance in relation to staff training days and the overall costs of Registration Services. An area for focus moving forward in the number of colleague who remain on long term sickness which is a little higher in CCG than some other Councils.

Sport and Leisure Roe Valley Leisure Centre	RVLC 2022/23	Average 2022/23 (17 Leisure Centres)	RVLC 2023/24	Average 2023/24 (8 Leisure Centres)	Grade
Indicator					
PI 02a - Subsidy per visit (excluding CEC* and free school use)	£3.21	£6.81	£2.54	£3.84	
PI 13 - Net cost per head of population (excluding CEC*)	£5.63	£7.45	£4.97	£6.37	
PI 04 - Customer spend per head	£3.00	£2.79	£3.12	£6.21	
PI 07 - Staff costs per admission	£4.70	£3.73	£4.01	£5.95	
PI 42f - Energy cost per user	£1.72	£1.72	£0.96	£1.52	
PI 29 - Usage per household within catchment area	13.94	13.94	32.93	11.22	
PI 31 - Usage per opening hour	55.69	55.69	66.52	44.08	
PI 26a - Percentage staff absence for leisure services (all staff)	0.63%	8.6%	1.80%	6.32%	
Assessment of Performance 2023/24					
When benchmarked against other leisure centres in 2023/24, Roe Valley Leisure Centre is showing some strong performance in terms of usage levels where indeed it leads the way. RVLC also has a good outcome in relation to net cost per head of population. An area for focus may be in terms of customer spend.					

Sport and Leisure Coleraine Leisure Centre (CLC)	CLC 2022/23	Average 2022/23 (17 Leisure centres)	CLC 2023/24	Average 2023/24 (8 Leisure Centres)	Grade
Indicator					
PI 02a - Subsidy per visit (excluding CEC* and free school use)	£4.05	£6.81	£3.33	£3.84	
PI 13 - Net cost per head of population (excluding CEC*)	£6.34	£7.45	£5.22	£6.37	
PI 04 - Customer spend per head	£2.84	£2.79	£3.25	£6.21	
PI 07 - Staff costs per admission	£4.34	£3.73	£4.45	£5.95	
PI 42f - Energy cost per user	£1.72	£1.72	£1.12	£1.52	
PI 29 - Usage per household within catchment area	9.33	13.94	8.56	11.22	
PI 31 - Usage per opening hour	54.07	55.69	52.56	44.08	
PI 26a - Percentage staff absence for leisure services (all staff)	0.63%	8.60%	11.02%	6.32%	
PI 30a - Percentage short term absenteeism / lost time rate for Leisure services	0.86%	1.93%	0.25%	0.80%	
PI 48a - Percentage long term absenteeism / lost time rate for Leisure services	0.00%	5.88%	10.77%	7.97%	
Assessment of Performance 2023/24					
<p>When benchmarked against other leisure centres in 2023/24, Coleraine Leisure Centre performed very well in terms of staff short term absences and centre usage per opening hours. An interesting area for improvement, just like at RVLC, is the outcomes in relation to spend per customer, and is perhaps an area that Council's Leisure Services as a whole can explore during 2024/25. Furthermore, 2023/24 analysis has shown a drop in performance at CLC in terms of staff absenteeism.</p>					

Section F - Progress against key proposals for improvement following Performance Audits

F1. NI Audit Office annual Performance Audits

2019/1 Issue identified	December 2019 - Proposal for Improvement
Departmental plans are not agreed until several months after the start of the year	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.
September 2024 Update	
<p>This work has progressed and the recommendation has been addressed.</p> <p>This progress started in the business planning year of 2021/22, with the submission dates, Council agreement dates, and indeed the quality of the information provided, all demonstrating consistent improvements. Indeed, for the 2021/22 planning year, service and directorate business plans were agreed within the first 2 months of the financial year.</p> <p>Council is happy to report that this theme has continued in 2023/24, and all Directorates have had their Business Plans completed by May 2023. To maintain this positive performance, Council intends to continue to monitor and report against this Dec 2019 Proposal for Improvement, with the ongoing focus to be placed more on the quality and dept of the targets and indicators included within Business Plans.</p> <p>During 2023/24 there has also been considerable work carried out across Council to develop and agree on new templates for Business Plan usage across the Council</p>	

2019/2 Issue identified	December 2019 - Proposal for Improvement
<p>A robust and flexible Management Information System (MIS) is needed to:</p> <ol style="list-style-type: none"> 1. Inform budget and target setting. 2. Enable Services to manage and report on performance. 3. Enable Services and Committee members to challenge what Council does and how it is done. 	<p>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> <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>September 2024 Update</p>	
<p>Recommendation has been addressed.</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 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. 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>In the years from 2022/23 a full suite of indicators was tracked through the PERFORM portal, and many technical lessons have been learned in terms of the ongoing development of this platform.</p> <p>As Council's use and management of performance data has grown significantly over the past 3-4 years, then so must Perform. As such the focus for 2024/25 will be to grow Perform and explore ways in which we can improve our usage of digital performance management tools.</p>	

2022/1 Issue identified	February 2022 Proposal for improvement
<p>Council needs to be able to clearly demonstrate that robust and transparent arrangements and processes are in place through which functions and services which would benefit most from improvement are identified, prioritised and selected. Whilst the process of development and shaping of improvement objectives has improved within Council, it is still primarily based on a top-down approach.</p>	<p>Council needs to further develop and refine arrangements and processes around the identification, prioritisation and selection of functions or services for improvement, with discussions and decisions made documented fully.</p>
<p>September 2024 Update</p>	
<p>Recommendation has been addressed.</p> <p>Council's Performance Team has been engaging widely across Council and assisting the identification and formulation of Improvement Objectives. The focus of this process has been at the Head of Service level. This work has been conducted in the context of good work by Council to grow its Service level data with improved Business Plan reporting, the new utilisation of national APSE led benchmarking data and indeed the completion of a borough wide Citizens survey. These elements have ensured that Council has had more sources of reliable data on which to help identify areas for improvement during 2023/24 and beyond.</p> <p>Since 2022 Council has published on its website key reports relating to the identification and prioritisation of Improvement Objectives. This has been repeated in 2023 and 2024 with the report on identification of Objectives being included within the suite of performance reports on our website.</p>	

2022/2 Issue Identified	February 2022 Proposal for Improvement
<p>A number of Proposals for Improvement identified in previous years have yet to be fully implemented by Council. Whilst Council currently tracks recommendations arising from the NIAO's Financial Audit, implementation of Proposals for Improvement arising from the review of the Local Government Auditor's Performance Improvement annual audit and assessment work do not appear to be tracked.</p>	<p>Council should ensure that a suitable mechanism is developed to track the implementation of Proposals for Improvement.</p> <p>A progress report on implementation of all Proposals for Improvement should be provided to the Corporate Policy and Resources Committee and the Audit Committee on a regular basis. Where a Proposal for Improvement is no longer relevant, it would be helpful for the reason to be provided in the progress report.</p>
<p>September 2024 Update</p>	
<p>Recommendation has been addressed.</p> <p>Council reports this annually through its Self-Assessment of Performance Document, every September.</p> <p>Furthermore, the Performance Team has brought an update report to Audit Committee on a quarterly basis to include these recommendations.</p>	

2022/3 Issue identified	February 2022 Proposal for improvement
<p>Establishing clear baseline data to identify areas of improvement, set targets and to measure performance improvement against is vital. Without these it will be difficult to clearly demonstrate improvement. Some of the Council's current improvement objectives are broad, may take several years to be delivered, and are focussed on outputs rather than outcomes. For example, agreeing</p>	<p>Where possible and relevant, clear baselines, targets and KPIs should be in place for all Improvement Objectives, projects, and self-imposed indicators. Council should avoid improvement objectives that are excessively broad or that may take several years to demonstrate an improvement for citizens. Focus should be on outcomes rather than outputs.</p>

<p>funding and governance arrangements is an output, not an outcome i.e. a measurable difference made.</p>	
<p>September 2024 Update</p>	
<p>Recommendation has been addressed.</p> <p>Clear evidence of this can be seen in the content of Business Plans, especially since 2022, as well as the Performance Improvement Objectives and APSE Benchmarking indicators that are included in Council's annual Performance Improvement Plan.</p> <p>Ongoing progress of this recommendation is further developed in certain areas within Council and moving forward these Service Areas will be highlighted as good practice examples.</p> <p>This remains a normalised priority message from the Performance Team and there is a central role here for Directorate and Service leads to push this culture.</p>	

F2. Internal Audit Reports

Recommendation 2021	Council Response September 2024
<p>1. Council should document a Performance Management Cycle and procedure, which includes:</p> <ul style="list-style-type: none"> • Clear explanation of the linkages between the key elements of performance management framework and how Council supports these linkages • Key dates and deadlines in the cycle of activities which support the performance management framework (from planning, through monitoring feedback and revision) • All roles and responsibilities 	<p>Council's Performance Improvement Policy and Procedural document has been updated and submitted to Members in February 2024, and received final agreement at Full Council in early March 2024.</p>
<p>2. Once a documented a Performance Management Cycle and procedure is in place Council should carry out a training needs assessment relating to the performance management cycle/framework and devise an appropriate training plan for staff.</p>	<p>Training on the APSE benchmarking process has been provided across Council, and the Services have held sessions in terms of Business Plan development. Training on Benchmarking and data collection has continued. New Policy Framework has been developed.</p> <p>Further training on data validation was conducted in May 2024, led by an independent consultant.</p>
<p>3. Council should use the results of this first high-level Citizen Survey as a trigger for Directorates to develop their own service specific surveys in the future. The results of such surveys should be reported back to the Performance Improvement Officer and also used to inform future priorities</p>	<p>The Citizen's Survey for Causeway Coast and Glens was opened on 24th November 2021 and then closed on 7th January 2022. Council have received 2,268 responses in total, with an excellent completion rate of 82%.</p> <p>870 respondents took the opportunity to provide further comments on any aspects of the Councils performance. This has provided an additional wealth of information and valuable qualitative data. Members were provided with a detailed breakdown of the results of the survey. Council Services were also be provided with a detailed breakdown of the results of the survey.</p> <p>Services have been asked to analyse the results and identify potential areas for improvement that could be developed through Service Business Plans and/or the Council's Performance Improvement Plan.</p>

Recommendation 2021		Council Response September 2024
		Citizens Survey 2 was completed in the summer of 2024 and will be reported upon in October 2024. There was an increase in the number of consultees and survey completion.
4	A procedure should be drawn up and documented to support a review and update of the Corporate Plan on an annual basis. The procedure must ensure all required data sources are identified and relevant personnel are aware of the timings and deadlines	Progress against this has been well developed and the Performance team were heavily involved in assisting to draft and agree targets within the current Corporate Strategy. Furthermore, the newly developed framework and policy document includes reference to the relationships between the Performance Improvement procedures and the ongoing monitoring of the Corporate Plan. Issue Addressed by Policy and Community Planning Teams
5	The format of the Business Plan should be reviewed to consider how to best to integrate PSE information and baselines need to be consistently developed for KPIs in the BPs going forward. This should be a joint exercise between the Head of Policy (who oversees Corporate and Business Planning) and Performance Improvement Officer (who oversees APSE and Performance Improvement)	Performance Team has been involved in this process and indeed welcomes the positive steps made over the past year in terms of content and early publication dates of Annual Business Plans. Indeed, Performance Team would be happy to contribute and assist in any way possible in terms of further development and ongoing review of the Business Planning process. This is an important step in the Performance Improvement Cycle. There is an ongoing and joint effort to continually review the format of the Business Plans. This work continues and new annual Business Plans are currently being developed by Services and Directorates. Training and sharing sessions took place before the successful submission of 2023/24 Business Plans This has continued in 2024 with the agreement and utilisation of a new Business Plan template for Council.
6	Some form of independent verification (at least on a sample basis) should be performed for data used	Through our membership of the National Benchmarking Network, APSE does provide verification for our National Benchmarking data. Before the end of March 2023, it is planned that APSE will visit performance data colleagues to conduct verification training.

Recommendation 2021		Council Response September 2024
		<p>Furthermore, central Government Departments do provide this for our Statutory indicators.</p> <p>1 generic/inclusive visit has been conducted by APSE to develop Service data verification techniques, and another more service specific is planned for Autumn 2023.</p> <p>A further 2-day data validation visit took place in May 2024. This was led by a consultant from APSE and focused on the independent verification of key data that was used in the national benchmarking framework.</p>
7	<p>A process of reporting progress against Business Plans to SLT at the halfway mark in the year should formally be put in place. It should be investigated if reports, using RAG rating, can be produced from PIP to facilitate this. Once SLT have reviewed and approved the 6 monthly progress report this should be taken to the relevant Council Committee.</p>	<p>Performance Team has been involved in this process and indeed welcomes the positive steps made over the past year in terms of content and early publication dates of Annual Business Plans.</p> <p>It has also been welcomed that the Directorates have submitted in-year 6-month updates to Committee on their progress against Business Plan targets in November and December. This has been ongoing since 2021, and has been repeated every year since.</p>
8	<p>It is recommended that the ToR for the Audit Committee be updated to remove this requirement and that the appropriateness of ongoing responsibilities in relation to Performance Improvement be reviewed as part of an annual review of the ToR of the CP&R Committee.</p>	<p>Audit Committee's TOR has been updated</p>

Progress against Recommendations for Improvement from Internal Audit Reports

Recommendation 2022	Council Response at September 2024
<p>1. Council should finalise a document summarising the Performance Management Cycle and procedure, which includes:</p> <ul style="list-style-type: none"> a. Clear explanation of the linkages between the key elements of performance management framework and how Council supports these linkages (i.e. linkages between Corporate Planning, annual Business Plans and Performance Improvement Plans). b. Key dates and deadlines in the cycle of activities which support the performance management framework (from planning, through monitoring feedback and revision). c. All roles and responsibilities and guidance on planning performance improvement projects and their monitoring and reporting. d. a reference in the procedures on where to access the (most recent version of the) list of officers responsible for monitoring and reporting of specific objectives, outputs and outcomes. 	<p>Council's Performance Improvement Policy and Procedural document has been updated and submitted to Members in February 2023, for final agreement at Full Council in early March 2023. Issue Addressed</p> <p>This has been repeated in 2024 and recommendation is regarded as addressed.</p>
<p>2. A joined-up approach to Performance Management should be implemented. Currently in Council Corporate and Business Planning and Performance Improvement (and APSE oversight) are managed in different sections of Council. These areas are intrinsically linked, and every effort should be made to use resources from both sections to ensure all elements of Performance Management across Council (Corporate Plan, Business Plans, PIP, APSE) are developed and managed in unison. Both parts of Council should work together to review the Business Plan template and identify ways to integrate PIP and APSE into the BP process.</p>	<p>The newly developed framework and policy document includes reference to the relationships between the Performance Improvement procedures across all areas of Council. Issue being addressed.</p> <p>Council's Performance Improvement Policy and Procedural document has been updated and submitted to Members in February 2024, for final agreement at Full Council in early March 2024. These areas are addressed in the updated Policy. Issue Addressed</p>
<p>3. All outcome and output targets and indicators need to be fully SMART i.e. specific, measurable, achievable, realistic and timebound.</p>	<p>Clear evidence of this can be seen in the content of annual Business Plans, as well as the Performance Improvement Objectives and APSE Benchmarking indicators that are included in Council's annual</p>

Recommendation 2022	Council Response at September 2024
<ul style="list-style-type: none"> a. Specific – stating exactly what need to be done; consider the activities which are required b. Measurable – ensure information and data is readily available to clearly demonstrate what success looks like c. Achievable - ensure it is practical; consider all aspects which may negatively affect the achievement of the target and evaluate the likelihood of these occurring. This is especially important when Council is reliant on movement by external parties e.g. Central Government d. Relevant – targets should be directly linked and tailored to the desired outcome and output e. Timebound – must always have a specified date by which it is hoped the target will have successfully been achieved. By their nature Performance Improvement Plan (PIP) targets are implied to be achievable within the 12-month period of the Annual PIP. 	<p>Performance Improvement Plans.</p> <p>Progress against this recommendation is further developed in certain areas within Council, and moving forward these Service Areas will be highlighted as good practice examples.</p>
<p>4. To assist management and officers in the development of SMART targets training should be arranged on performance monitoring. This training should follow approval of and utilise the documented Performance Management Cycle and procedure.</p>	<p>Sessions have taken place with service teams and HoS in relation to the development of SMART targets. Furthermore, Performance Team now play additional role in service level Business Planning in terms of checking and advising on development and agreement of targets and indicators</p>
<p>5. The frequency of progress measurement needs to be clearly agreed for every output and outcome indicator depending on the indicator type i.e. will it be measured quarterly, mid-year or annually.</p>	<p>Directorates have committed to, and delivered, mid and end year updates against their Business Plans. Newly developed Performance Improvement Policy sets out reporting schedules across the Council. Issue Addressed .</p>
<p>6. Additional information should be noted in PERFORM – where additional narrative is required to explain what a % or a number means this should be included in PERFORM. If progress is not on track and explanation should be clearly recorded in PERFORM.</p>	<p>Work continues with PERFORM with new modules developed to take these recommendations into account</p>

Recommendation 2022		Council Response at September 2024
7.	PERFORM should be updated on an ongoing basis as information becomes available - especially where delays or change in targets are likely to occur.	Update as before, with further staff members being given access to the platform. Still work to do here, but the nature of the organic growth here is such that changes will always be required and implemented.
8.	The PIP targets should be incorporated into the Annual Business Plans in a consistent way across service areas to ensure better integration of these two elements of performance management and to ensure progress is monitored and reported for every PIP Objective outcome	In many cases this was already happening and indeed continues to do so. Issue Addressed

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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