



Causeway Coast & Glens Borough Council

Performance Dashboard	20 August 2019
Corporate Policy and Resources Committee For Information	

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

1.0 Purpose

1.1 The purpose of this report is to present to Elected Members the fourth quarterly Council Performance Dashboard covering the period up to the end of March 2019.

2.0 Background

2.1 The first Performance Dashboard was presented to Council's Corporate Policy and Resources Committee in September 2018, covering the period April – June 2018.

2.2 The Performance Dashboard will continue to build on the data that it has already collated over the past year, enabling more opportunities for quarterly and annual comparisons of Council's performance and key activity indicators.

- 2.3 As set out in the Council's Performance Improvement Plan 2019/20, the Dashboard will also be used as a tool to help track and report on the Council's Self-Imposed Indicators for 2019/20.
- 2.4 A copy of the fourth Performance Dashboard is attached as Appendix 1. These will continue to be presented to Council on a quarterly basis moving forward and additional measures can be added at the request of Members.

3.0 Summary

- 3.1 The fourth Performance Dashboard is presented as a tool to track and measure performance of the Council over time. Performance information will be presented to Council on a quarterly basis.

4.0 Recommendation

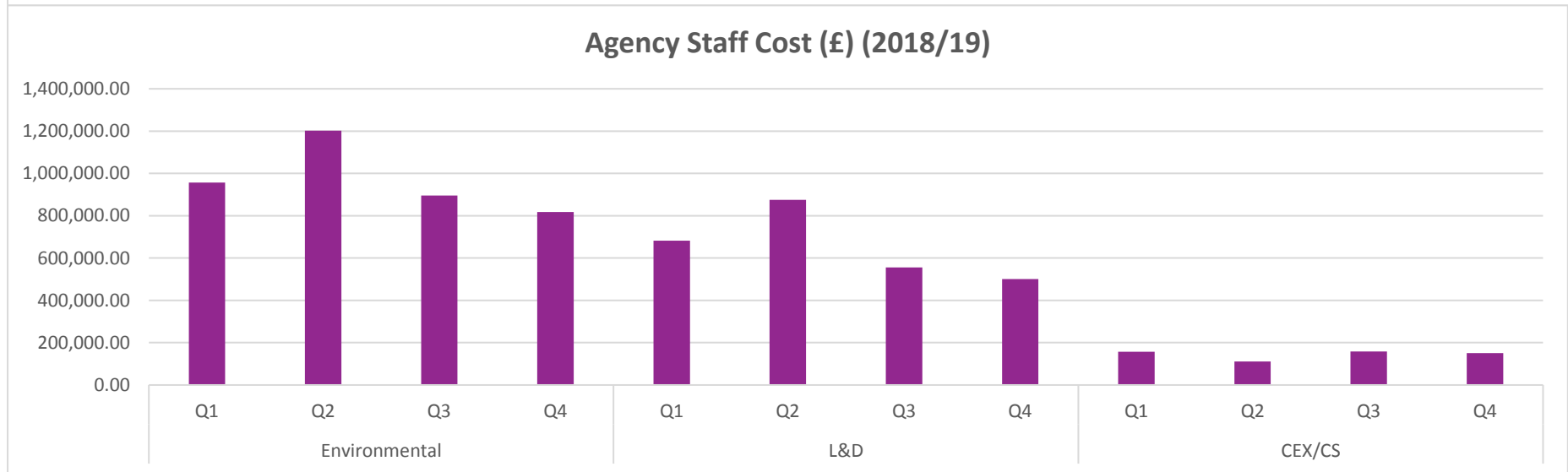
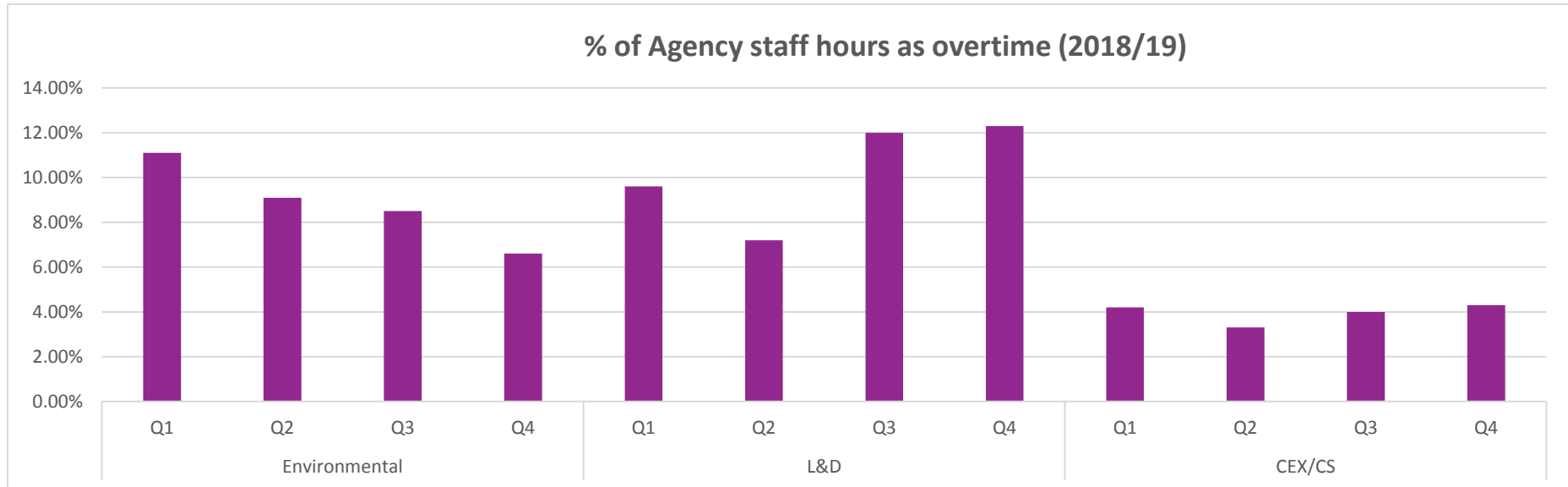
It is recommended that Causeway Coast and Glens Borough Council notes the content of the attached Performance Dashboard.

Appendix 1

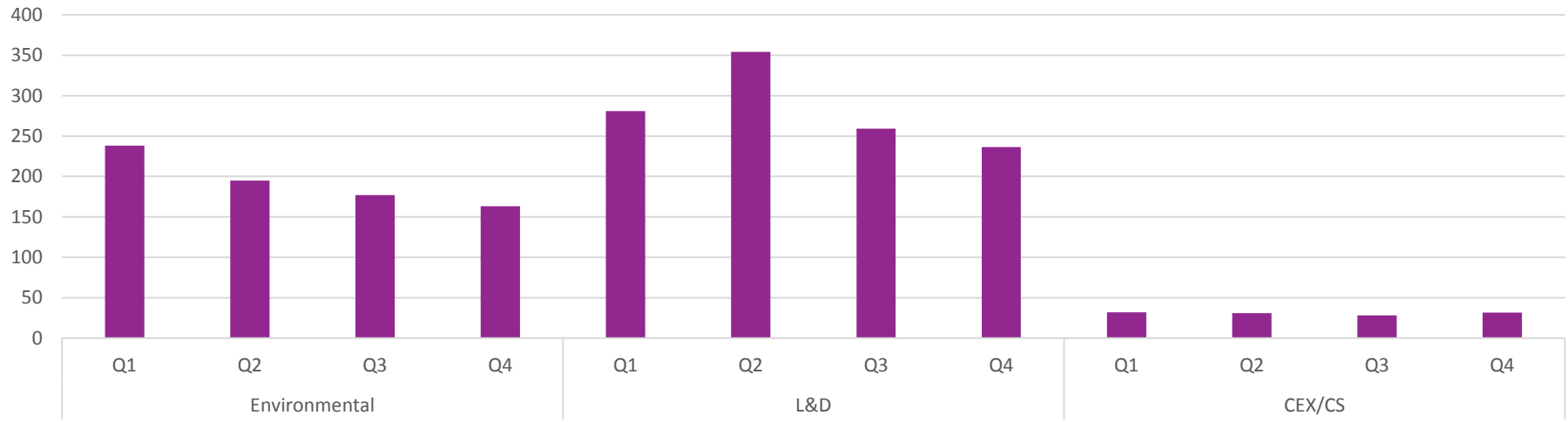


Performance Management Dashboard 2018/19

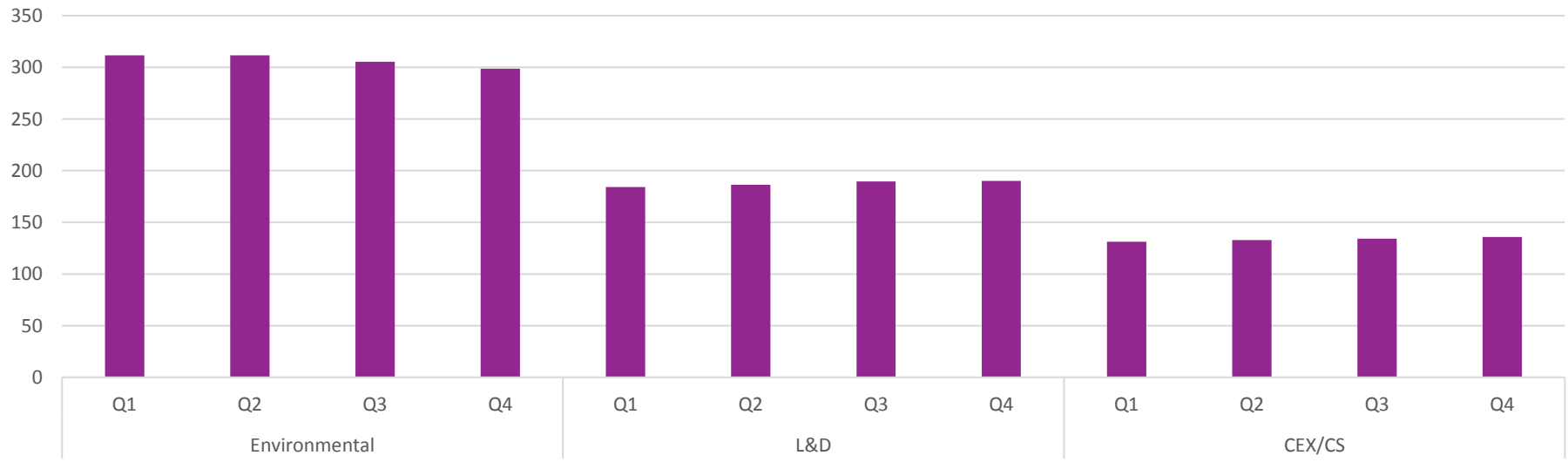
Year end March 2019



Number of Agency Staff Roles (2018/19)



FTE Permanent Employees

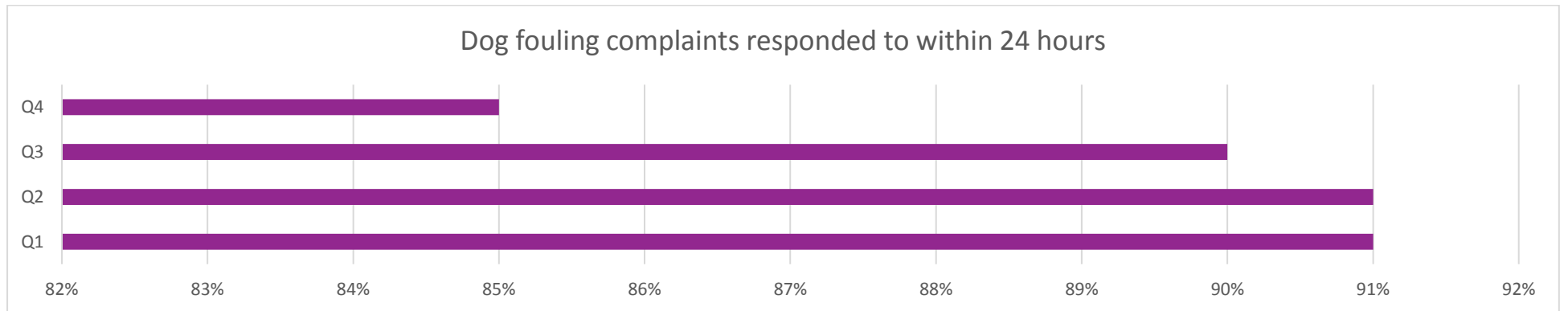
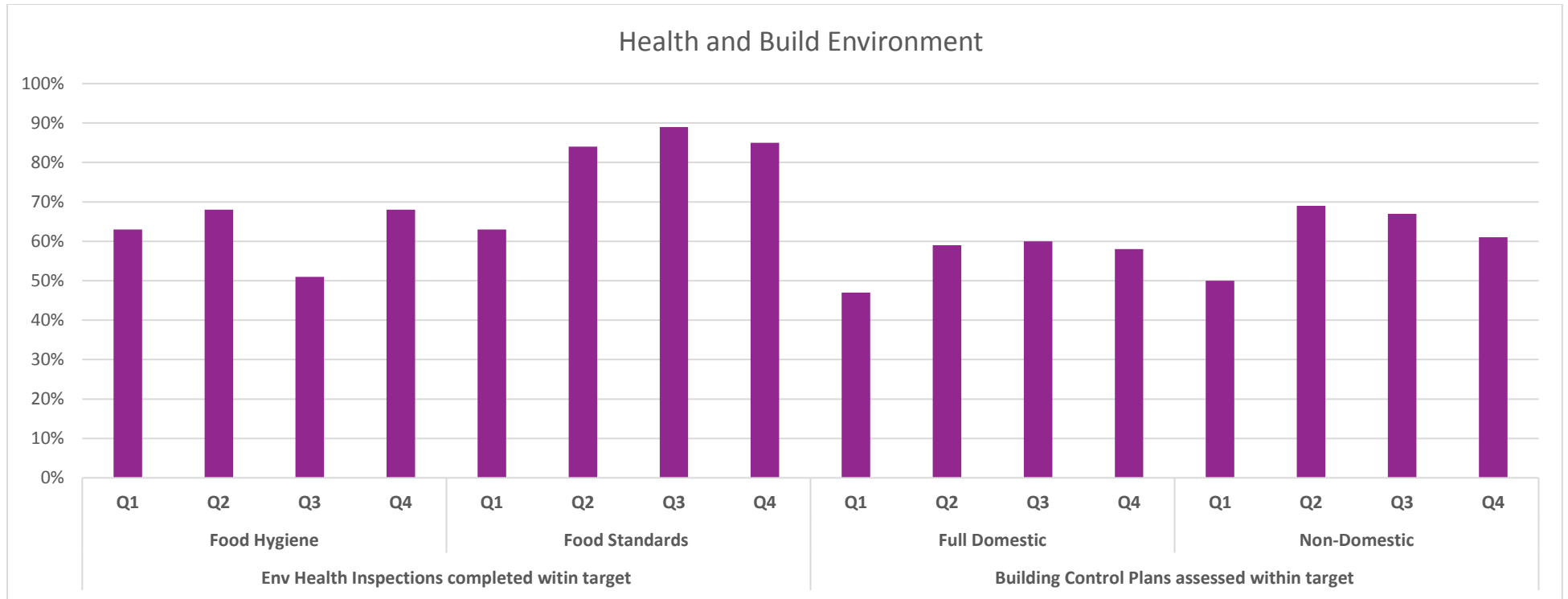


Environmental Services update

Operations				
	Bin Collections Costs (£) (approx. 1.2million bins)	Waste Lifted when streets cleansed (Tonnage)	Recycling Kerbside (Tonnage)	Recycling Centres (Tonnage)
Jan-March 2018	£844,326	404	3,375	2,678
2018/19				
April-June 2018	£838,806	551	5,336	5,420
July-Sep 2018	£1,072,117	363	5,803	5,467
Oct-Dec 2018	£873,018	456	4,802	3,013
Jan-Mar 2019	£1,179,704	272	4,952	2,491
2018/19 Total	£3,963,645	1,642 T	20,893 T	16,391 T

Core Deliverable	Updates			
Estates Jobs Completed	Q1- 1,486	Q2- 1,453	Q3- 1,518	Q4- 1,474
Council managed burials	Q1 – 98	Q2-110	Q3-103	Q4- 100
Live Capital Projects	Number Q2 – 32 Q3 – 36 Q4 - 43		Value Q2 - £20,712,241 Q3 - £26,609,871 Q4 - £24,566,178	

Harbours and Marinas		
	Total Income (£)	Visitor Boats
Q1	£90,540.78	540
Q2	£98,753	817
Q3	£40,405	20
Total	£229,698.78	1,377.00

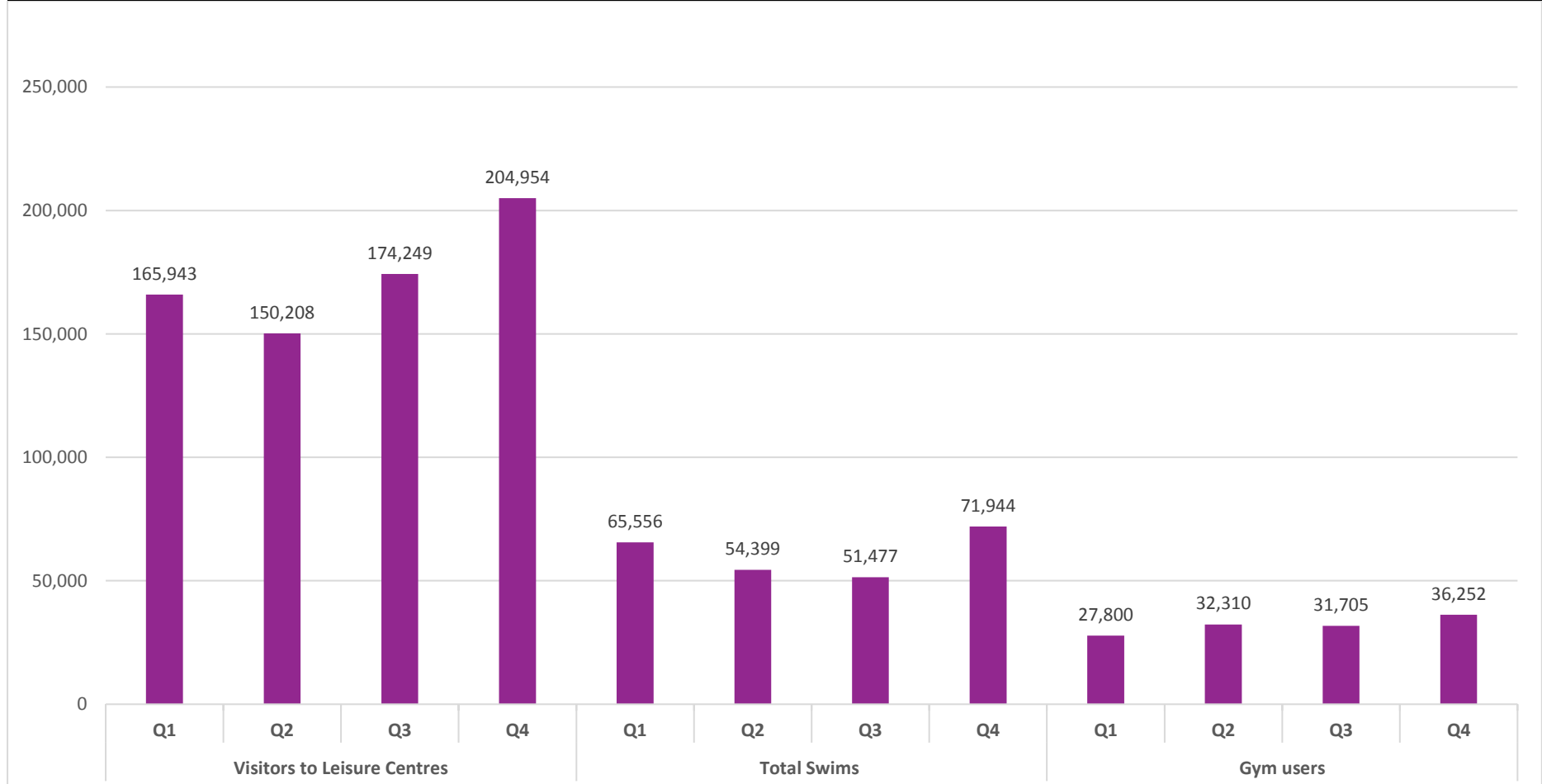


Leisure and Development Update

Core Deliverable	Update			
Un-employment levels in CCG	Q1 – 2,500 claimants, 2.8% of eligible workforce (national figure is 2.4%)	Q2 - 2,510 claimants, 2.8% of eligible workforce (national figure is 2.4%)	Q3 – 2,800 claimants, 3.1% of eligible workforce (national figure is 2.4%)	Q4 – 2,845 claimants, 3.2% of eligible workforce (national figure is 2.5%)
PEACE IV Update at March 2019	<p>Over 4000 participants already engaged in the Programme including over 1,300 Children and Young people.</p> <p>Improvement works on 15 Facilities has been completed and handed over; a further 19 are works in progress.</p>			
Rural Development Programme Update at March 2019	<p>47 Letters of Offer (LoO) accepted in 2018-19 year, totalling £2,069,381.74 worth of funding of which:</p> <p>A. Rural Business Investment Scheme - 38 businesses LoO's worth a total of £1,157,216.61 in 2018-19</p> <p>B. Rural Basic Services Scheme - 6 community sector organisations LoO's worth a total of £673,278.35 in 2018-19</p> <p>C. Village Renewal Programme - 22 Village Plans completed and work ongoing for Capital phase of works.</p> <p>D. Local Action Group Cooperation - 3 LoO's worth a total of £238,886.78 in 2018-19</p>			
Council Funding Unit 2018/19 Update	<p>Through the funding unit 18 external applications to 10 different funders were successful in securing a combined total of £4,397,038. Only £86,767.00 of match funding was required from Council.</p> <p>16 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed)</p> <p>389 applications totalling £1,244,665.76 were received and processed.</p>			
Community Groups Engaged	Cumulative total of 194 unique groups engaged with during 2018/19			
Business Start-up Business Plans approved	Q1 – 57 (National average is 62)	Q2 – 61 (National average is 64)	Q3 – 53 (National average is 64)	Q4 – 60 (National average is 74)

Indoor Sports and Recreation Update 2018/19

Indoor Leisure Provision	Jan - March 2019	Year End 2018/19	2018/19 Budget/Target
Costs Indoor Sports and Recreation	£1,322,592	£5,087,000	£4,711,807
Income Indoor Sports and Recreation	£598,633	£2,196,000	£2,270,786

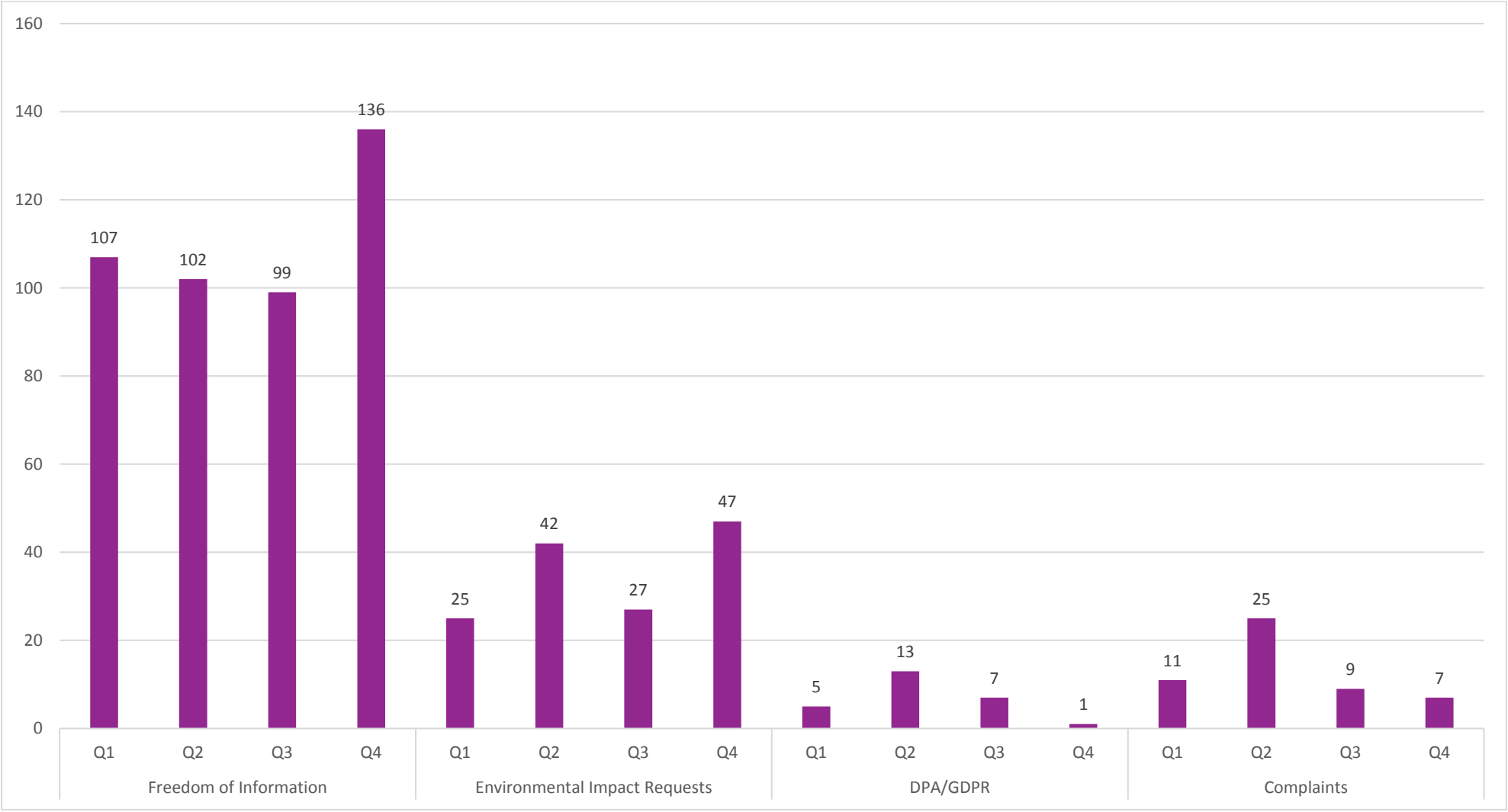


Chief Executive & Corporate Services 2018/19

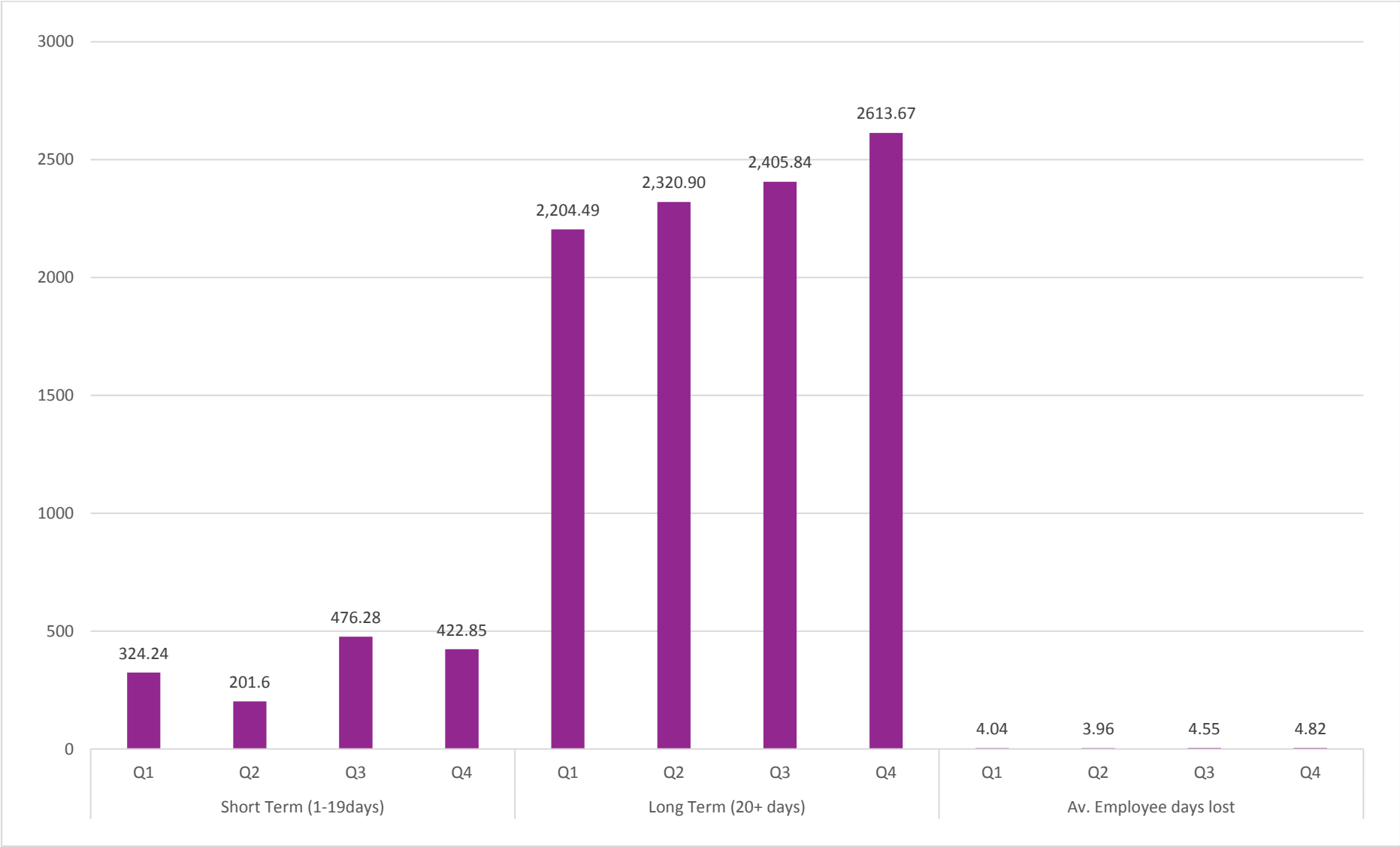
	Staff Training Attendees	Invoices Paid within 30 days	Elected Member events	H&S RIDOR Accidents
Apr- June 18	192	91.99%	53	0
July – Sep 18	1002	91.93%	43	2
Oct – Dec 18	520	82.71%	54	3
Jan - Mar 19	824	78.17%	57	2
2018/19 Total	2,538	82.25%	207	7

Insurance Claims History					
	Received Cases	Live Cases	Settled Cases	Settled Costs	Legal Costs
Apr- June 18	6	64	5	28,705	£40,363
July – Sep 18	13	71	3	£21,500	£9,143.20
Oct – Dec 18	10	80	8	£77,733	£24,284.90
Jan – Mar 19	15	84	5	£31,500	£18,198.24
2018/19 Total	44	Average 75	21	£159,438	£91,989.34

Statutory Requests and Complaints closed



Update on Council Wide sickness levels



Financial Update – Gross Expenditure

Service	Q4 Jan-Mar 2019		Year End 2018/19		
	Projected Spend (£)	Actual Spend (£)	Projected Spend (£)	Actual Spend (£)	Variance (£)
CEX (Finance, Planning, Performance)	1,274,000	1,768,000	5,868,000	6,377,000	(509,000)
L&D	4,342,000	5,352,000	18,780,000	19,237,000	(457,000)
Environmental	5,846,000	7,359,000	24,322,000	27,891,000	(3,569,000)
Corporate Services	1,043,000	1,217,000	4,338,000	4,710,000	(372,000)
Other Council	2,148,000	2,211,000	8,559,000	8,739,000	(180,000)
TOTAL	14,653,000	17,907,000	61,867,000	66,954,000	(5,087,000)

Financial Update - Gross Income

Service	Q4 Jan-Mar 2019		Year End 2018/19		
	Projected Income (£)	Actual Income (£)	Projected Income (£)	Actual Income (£)	Variance (£)
CEX (Finance, Planning, Performance)	420,000	433,000	1,680,000	1,610,000	(70,000)
L&D	1,558,000	2,207,000	8,654,000	9,118,000	464,000
Environmental	1,197,000	1,139,000	4,952,000	4,607,000	(345,000)
Corporate Services	58,000	80,000	232,000	262,000	30,000
Other Council	11,587,000	13,567,000	46,348,000	48,717,000	2,369,000
TOTAL	14,820,000	17,426,000	61,866,000	64,314,000	2,448,000

Financial Update – Top Cost and Top Incomes to Council

Costs				Incomes			
Cost	Jan-Mar 2019	Year end 2018/19 Actual Costs	April 2019 Target (£)	Income	Jan-Mar 2019	Year end 2018/19 Actual Income	April 2019 Target (£)
Indoor sports and recreation facilities	1,322,000	5,087,000	4,712,000	Rates Income	9,878,000	42,760,000	42,433,000
Disposal of Waste	1,217,000	3,550,000	3,444,000	Camping and caravanning	71,000	2,984,000	2,637,000
Household Waste Collection	1,007,000	3,165,000	3,019,000	Rates Support Grant	2,094,000	4,126,000	2,151,000
Servicing Debt	766,000	3,130,000	3,122,000	Indoor sports and recreation facilities	599,000	2,196,000	2,271,000
Street Cleansing	625,000	2,145,000	1,992,000	Derating Grant	397,000	1,448,000	1,401,000
Car Parking	106,000	521,000	544,000	Disposal of Waste	205,000	999,000	1,071,000
				Planning	373,000	1,467,000	1,468,000
				Car Parking	270,000	1,104,000	1,634,000