



Causeway Coast & Glens Borough Council

Q1 update - 2019/20 Performance Improvement Plan	22 October 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 an update on the Performance Improvement Objectives listed within the Council's 2019/20 Performance Improvement Plan, covering the period April-June 2019.

2.0 Background

2.1 The Council's Performance Improvement Plan for 2019/20 was approved by Council in June 2019. The Plan contained improvement projects which will help to meet the Council's Performance Improvement Objectives for 2019/20.

2.2 The Corporate Policy and Resources Committee has a scrutiny role in relation to the annual Performance Improvement Plan as set out within the Council's performance improvement policy. Members are invited to review the attached progress report at Appendix 1 and take the opportunity to seek any further information necessary with regard to the various Objectives that are detailed.

Appendix 1

Causeway Coast and Glens Performance Improvement Plan 2019/20

Q1 Update to CPR Committee, October 2019

Quarter 1 Performance Improvement Project Highlights
<ul style="list-style-type: none"> - Leisure Membership campaign launched across all sites including digital media and traditional promotional techniques - Enhanced mobile phone App for Leisure Services launched - Integrated “Legend” Performance Management data system rolled out across all Leisure facilities - For the first time we have reached the 50% milestone for quarterly recycling rates - 92% of Planning enforcement cases concluded within the statutory target - Annual target reduction in time for Occupational Health reviews achieved in Q1 - 12 week lb for £ weight loss challenge - 106 staff members took part over 12 weeks, losing a total of 657lbs and raising £776 for charity.

2019/20 Performance Improvement Objective 1	Quarter 1, April-June 2019 Performance Update
We will increase the participant usage of, and income generated by, our Leisure centres	
Outputs (The things that we will do in 2019/20) <ul style="list-style-type: none"> • Deliver a new Marketing Plan and promotional campaign • Agree and roll out a new pricing scheme for leisure centre membership to ensure equality of product and pricing across all centres • We will review the mechanisms for customers to sign up to membership packages • We will review our equipment within all centres 	<ul style="list-style-type: none"> - Leisure Marketing Plan and Promotional Membership campaign launched across all sites including digital media and traditional promotional techniques - Mobile Phone App for Leisure Services launched - Integrated “Legend” Performance Management system rolled out across all Leisure facilities. - New pricing schedule for Members has been agreed and rolled out across all sites

<ul style="list-style-type: none"> We will oversee the transfer of all centres on to the same digital management platform to ensure that we collect and utilise performance information much better for the interests of Council and customers 	
<p>Outcomes (The measurable differences made)</p> <ul style="list-style-type: none"> A 2% increase in participant user numbers across all centres (2018/19 – 695,354) A 2% increase in the number of individual swims across our three swimming pools (2018/19 – 122,949) A 2% increase in the number of members across all centres (Dec 2018 – 3,029) 2% Increase in Income (2018/19 Budget was £2,270,786) 	<p>- Due to the new installations of the Legend Performance Management system across all sites, and the subsequent training requirements, information backlog, teething problems etc figures are not yet available for participant usage, individual swims and Membership numbers. These will be available once the new system is fully operational in October 2019.</p> <p>- Income for Q1 was £535,894 compared to £414,670 in the same period last year, which is a 29% increase.</p>
<p>Identified risks or issues</p>	<p>Lag in performance information due to new system installation, but all indicative reports from staff and centre managers are positive and some real demonstrable improvements are expected over the year.</p>
<p>Contribution towards achievement of the Improvement Objective</p>	<p>Income is already up and anecdotally the number of members is also rising</p>

2019/20 Performance Improvement Objective 2 We will increase support for local businesses	Quarter 1, April-June 2019 Performance Update
Outputs (The things that we will do in 2019/20) <ul style="list-style-type: none"> • We will continue to grow the number of businesses that are engaged in and receive direct support and mentoring through the Alchemy Programme • We will consult on, agree, and implement a new Economic Development Strategy for the Borough • We will continue to work with key partners to increase the number and quality of business start-ups and to promote enterprise and entrepreneurship throughout the borough, including through the Council’s Business Start-Up Programme. • In Coleraine, working in Partnership through the Coleraine BID, we will see improved town centre marketing, activities, joint-working, events, improved shopping and dweller experience • We will launch a Retail Development Programme to assist town centre and retail businesses. 	<ul style="list-style-type: none"> • Terms of Reference for new Causeway Coast and Glens Economic Development Strategy produced in April 2019. Now entered the engagement and consultation stage. • Alchemy Programme and Business Start-Up Programme both continue to grow. Please see below. • In June 2019 Council awarded Enterprise Fund grants to 4 businesses, totalling £33,879.21.
Outcomes (The measurable differences made) <ul style="list-style-type: none"> • Grow the Alchemy Programme by registering a further 150 businesses, with 100 receiving 5 days business mentoring and 50 receiving 2.5 days business mentoring • Increased number of Business Plans Approvals to 235 (231 in 	<ul style="list-style-type: none"> • In June 2019 Council awarded Enterprise Fund grants to 4 businesses, totalling £33,879.21. • 47 Business Plan Approvals in Q1. This is still within target, is 1% about the national NI Councils average, but does fall 13 below the figure for the same period last year.

<p>2018/19)</p> <ul style="list-style-type: none"> • Exceed the statutory target number (125) of jobs created through Business Start-up activity • Through our Business Engagement and Communications Service we will engage with 1000 businesses and manage 10 business engagement events (800 businesses engaged in 2018/19) • 40 new retail businesses engaged in training activities through the new Retail Development Programme 	<ul style="list-style-type: none"> • 53 jobs created through the Business Start programme which is a 43% performance rate, 2 points below national average of 45%. • Alchemy Programme update for Q1: 47 new businesses recruited (31% of annual target) 22 mentored between under Alchemy Growth. 7 mentored under Alchemy Lite. 3 additional jobs created 1 training programme delivered • 4 Business Engagement workshops organised with 89 attendees • Retail Development Programme launched with Social Media training events for businesses
<p>Identified risks or issues</p>	<p>Potential impact of Brexit</p>
<p>Contribution towards achievement of the Improvement Objective</p>	<p>Q1 Performance had made a good start towards the aims of increasing support to local businesses. Job creation rate and support to Businesses is already ahead of target. In the upcoming Quarters there is lots of additional activity planned and further demonstrations of business growth will be evident.</p>

<p>2019/20 Performance Improvement Objective 3</p> <p>We will introduce a robust arrangement for engaging with our citizens</p>	<p>Quarter 1, April-June 2019 Performance Update</p>
<p>Outputs (The things that we will do in 2019/20)</p> <ul style="list-style-type: none"> • We will conduct a public procurement exercise to commission a Citizen’s Survey for Causeway Coast and Glens • We will create an all Council survey for Causeway Coast and Glens that will include key questions and measures on the services we provide, the perceptions of our citizens and indicators that are demonstrative of how we are delivering for our citizens. • We will hold public meetings and conduct face to face conversations with citizens in order to understand better how we are performing 	<ul style="list-style-type: none"> • Market Research conducted and meetings held with external consultants to assist in the development of this project. • Procurement Documents and Specification developed in advance of Public Procurement exercise
<p>Outcomes (The measurable differences made)</p> <ul style="list-style-type: none"> • We will engage directly with 750 citizens across the Borough • We will publish the findings of the first Causeway Coast and Glens Citizen’s Survey 	
<p>Identified risks or issues</p>	<p>As part of the Council’s cost reduction exercise, it was agreed that this important piece of work could go ahead on the proviso that the additional in year cost reductions could be achieved to allow it. An update will be presented to CP&R Committee in November 2019.</p>
<p>Contribution towards achievement of the Improvement Objective</p>	

2019/20 Performance Improvement Objective 4 We will lower staff absenteeism rates	Quarter 1, April-June 2019 Performance Update
Outputs (The things that we will do in 2019/20) <ul style="list-style-type: none"> • Develop and agree a new Council Absence Management Policy and Procedure, by August 2019 and roll out a programme of training for employees and line managers September – December 2019 • Work with stakeholders to identify and agree further measures to support employees such as access to private Health Care, access to specific treatments, health insurance etc by December 2019 • Review the effectiveness of the Occupational Health process within Council and introduce an Occupational Health Nurse/adviser provision. • We will oversee an improved focus on the health and wellbeing of our staff by offering more education and opportunities for physical activity. This will include a new programme of activities and education including for example yoga/Pilates/kettlebells classes across all our main offices, golf and walking events, weight loss challenges, focus on mental health etc. 	<ul style="list-style-type: none"> • Work has been progressing on the development of a draft Sickness Absence Policy and Procedure. A draft document is now in place, subject to review by the OD/HR Team. An implementation plan has been developed to ensure the effective implementation of the policy and procedure. This sets out timescales in relation to consultation with the SLT and Managers, consultation with Trade Unions, and final review by Council • Further measures to support employees - A previous scoping report has been completed in relation to this work. Further review and research has been carried out in relation to measures in place within other Councils. It is likely that a procurement exercise will be completed in relation to this work and research has also been completed in relation to tendering documents already used in other councils. • Access to OH has been expanded to include the following arrangements: <ul style="list-style-type: none"> -OH Consultation is provided on alternate weeks, and telephone appointments can be arranged on alternate weeks. -An OH Advisor is on site on alternate weeks to provide review appointments, carry out new start medicals and we have made provision for a stress clinic with the OH Advisor. This enables the OH Advisor to provide further time with employees to identify the causes of stress and possible solutions.

	<ul style="list-style-type: none"> • OD/HR Business Partners support the work of the Health and Wellbeing Group. This ensures a co-ordinated approach between OD/HR and the key areas of work for the group, for example providing training to support the main causes of absence within Council. In addition much of the work associated with Mental Health would be facilitated via the ODHR team.
<p>Outcomes (The measurable differences made)</p> <ul style="list-style-type: none"> • A 5% reduction in the number of days lost to Council through long term sickness (9,404.98 days in 2018/19) • A 5% reduction in the average number of days lost per employee through sickness absenteeism (17.06 days per employee in 2018/19) • We will reduce the average time for an Occupational Health Review from 4 weeks to 2 weeks by September 2019 • 150 staff members will take part in the Council’s new physical wellbeing activities and events 	<ul style="list-style-type: none"> • Total days lost to Long Term Sickness was 2238.44 against a target of 2233 which is a 4% reduction against a target of 5% reduction • Average number of days lost per employee was 4.01 against a target of 4.1. This is a successful improvement beyond the 5% reduction required. • Reduction in the average time for an Occupational Health Review is complete and can be evidenced via the new appointment dates • Completion of the 12 week lb for £ weight loss challenge. 106 staff members took part over 12 weeks, losing a total of 657lbs and raising £776 for charity. We have also had the Corporate golf events and ongoing growth in the exercise/activity classes we provide, and the annual target of 150 staff members has already been exceeded
Identified risks or issues	Engagement and negotiation with colleagues, members and Trade Unions over the new Absence Management Policy. This will need to be managed very closely.
Contribution towards achievement of the Improvement Objective	Performance in Q1 has already has a clear contribution towards the achievement of this Performance Improvement Objective with a 4% drop in Long Term sickness and a 5% drop in Av. Days lost per employee

Long Term Performance Improvement Objectives 1 & 2 1. We will reduce the % of Council income that is spent servicing Council debt 2. In terms of overall Council income, we will increase the % of non-rates income	Quarter 1, April-June 2019 Performance Update
Outputs (The things that we will do in 2019/20) <ul style="list-style-type: none"> • We will track, monitor and report on the Council’s level of debt repayment, borrowing and non-rates income • We will establish clear data and information baselines from which to continually review performance • Council will conduct a review of its debt repayment structure • Council will conduct a review into the different possible areas in which it can increase its non-rates income • These two Long Term Performance Improvement Objectives will be the first two objectives and/or themes to be considered when Council develops its new Corporate Strategy 2019-23 	<ul style="list-style-type: none"> • Awaiting outcome of financial review that is currently taking place in Council. • Every Manager, Head of Service and Director has been tasked to review and account for the entirety of their budget and propose savings.
Outcomes (The measurable differences made) <ul style="list-style-type: none"> • Increased awareness of, monitoring and reporting of, and opportunities for Members to analyse the Council’s debt repayment structures • Increased confidence for Members to make important financial decisions • Long term trend towards decreasing the % of Council income 	

<p>that is spent servicing Council debt</p> <ul style="list-style-type: none"> • Long term trend towards increasing non-rates income 	
<p>Identified risks or issues</p>	<p>UPDATE</p> <p>A new committee of Council has been established to focus on budget and Council Finance, and Terms of Reference are being developed. This Committee will be responsible for setting, driving and monitoring financial targets, and as such will help to shape these Objectives.</p>
<p>Contribution towards achievement of the Improvement Objective</p>	
<p>Notes</p> <p>Baseline Data – Year end 2018/19</p> <ul style="list-style-type: none"> • Cost of servicing borrowing debts £9,326,000 • Non-rates income to Council £16,606,000 • Total income to Council £64,314,000 	

Statutory Waste Performance Standards

Ref	Statutory Indicator	Standard to be met	2019/20 Q1 Performance	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
W1	% of household waste collected by District Councils that is sent for recycling	50% by 2020	50.80% Data remains unverified until late Oct 2019	46.1%	49.7%	42.7%	47.6%	42.5%	44%

Statutory Planning Indicators

		Q1 2019/20 Performance	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
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.	Unverified 74.5 weeks (25%)	49.6 weeks (16.7%)	59 weeks (28%)	58.4 weeks (30%)	50.2 weeks (26%)	51.4 weeks (13.3%)	50.2 weeks (20.4%)

P1 Analysis - Although we did not meet the statutory target for processing major applications, of note is that two applications were progressed within the 30 week target and one application just missed meeting the target at 37.2 weeks. The average processing time (median application that determines the average processing time) was between the next two applications at 70.2 weeks and 78.8 weeks resulting in the average processing time of 74.5 weeks. The two applications that took the longest time to process were for large scale housing developments which resulted in numerous amendments to achieve a quality residential environment. One application required 9 consultations with DfI Roads and the other 8 consultations with DFI Roads, 8 with Rivers Agency on flooding and drainage issues and 7 consultations with NIEA to remedy issues relating to protected species. Nevertheless, this is a vast improvement in processing times when compared to the same period last year when the average processing time was 282.5 weeks slower.

		Q1 2019/20 Performance	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
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.	Unverified 20.2 weeks (38.2%)	21.6 weeks (36.8%)	14.8 weeks (50.9%)	20.4 weeks (32.3%)	15.2 weeks (49.7%)	18.8 weeks (38.1%)	16.2 weeks (47.1%)

P2 Analysis - In comparison to the same period last year, the number of applications received has increased by 13 applications and the number of decisions issued/withdrawn has decreased slightly by 10 applications.

Although we did not meet the statutory target of 15 weeks for processing local applications the average processing time has improved by 3.5 weeks when compared to the same period last year and with 4.5% more local applications being processed within the statutory target increasing to 38.2% of local applications within the 15 week target. A further 10% were processed between 15 weeks and 18 weeks.

		Q1 2019/20 Performance	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
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.	Unverified 92%	80.1%	81%	70.5%	77%	89.5%	80.7%
P3 Analysis - The statutory target for concluding 70% of enforcement cases within 39 weeks was well exceeded by our Enforcement team with a staggering 92% of cases concluded within the statutory target. An improvement of 6% when compared to the same period last year.								

Statutory Economic Development Performance Indicator

Statutory Indicator	2019/20 Performance as of August 2019	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
Annual Target – 125 - The number of jobs promoted through business start-up activity	53 jobs created 43% performance rate, 2 points below national average of 45%	142 (114% success rate)	111%	185 (148% success rate)	107.8%	209 (167% success rate)	141%

