



Causeway Coast & Glens Borough Council

FOR INFORMATION

Update on 2018/19 Performance Improvement Plan	13 March 2019
Audit Committee	

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 projects listed within the Council's 2018/19 Performance Improvement Plan.

2.0 Background

2.1 The Council's Performance Improvement Plan for 2018/19 was approved by Council in June 2018. The Plan contained improvement projects which will help to meet the Council's Performance Improvement Objectives for 2018/19.

2.2 The Audit 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 projects that are detailed.

Appendix 1

Update on projects within the 2018/19 Performance Improvement Plan Jan 2019

Project	Update	Grading
Projects carried over from 17/18 Plan		
Leisure facility development- Coleraine	<p>Pre-Application Discussions taking place on potential site location for Coleraine Leisure Centre. Outline Business Case currently in draft form awaiting completion once the site location issue is clarified.</p> <p>Officers continue to explore options for funding including Leisure Management Options appraisal and external funding opportunities (Sport NI Multi Facility Fund)</p>	
Leisure facility development- Ballycastle	<p>Shared Campus Project Board meetings have commenced – Council is represented on the Project Board and the Project Management committee.</p> <p>€3.1m worth of funding has been secured under the PEACE IV Programme to the Ballycastle Shared Services Project (BSSP). This funding will allow significant enhancements to be made to the proposed sports facilities planned for new Shared Education Campus. The Shared Education Campus will provide new facilities for the neighbouring schools of Ballycastle High School and Cross & Passion College. This will act as a cross community sports hub, used by the schools’ pupils during the day, and by the local community and sports clubs at night.</p> <p>The project will create an enlarged sports hall; upgrade a grass soccer pitch to a 3G synthetic surface with floodlighting; install floodlighting to both GAA and hockey synthetic pitches and enhance the changing pavilion to accommodate the use of the facilities by local clubs and organisations.</p>	

<p>To develop Greenways and Walking trails across the Borough</p>	<p>Overall, work on 10 of the 13 Walking Trails has been completed and development work continues on the other 3.</p> <p>Work continues in the development of the International Appalachian Trail (IAT) in partnership with Derry & Strabane Council, with some areas for development identified.</p> <p>Glens of Antrim Greenway – Working in Partnership with Mid & East Antrim Council. The company Sustrans has completed a feasibility study into next steps. The outcome of this study will determine whether or not Council is in a strong position to apply for funding from government Departments. The degree of funding for capital by the Department of Infrastructure is 50% if it passes Stage 3 approval by the Department.</p> <p>If it doesn't pass DfI Stage 3, and if Council still would like to progress, then Council would need to consider other means of funding.</p> <p>Ballycastle to Ballymoney Greenway – Council has invited quotations from suitably qualified and experienced consultants on 4th January 2019 through public advertisement and through the e-tenders portal</p>	
<p>Development of the new Enterprise Zone</p>	<p>Appointment of international Professional Property Agents has been completed. Ongoing marketing and promotion to prospective tenants has commenced with approximately 200 companies to be soft market tested in advance of the release of the Development Brief.</p> <p>Phase One – Releasing 12 acres to the open market – On target for the Development Brief to be completed by January 2019, bids assessed by April 2019 and then work commenced to develop the site from May 2019.</p>	
<p>Portrush regeneration strategy in preparation for the Open Golf Championship</p>	<p>Overall, the project is on target for completion in Spring 2019 including the overall construction, paving and exposed aggregate surfacing.</p> <p>The total re-development of Portrush Train station is also on target for completion by May 2019</p>	

	<p>Over 90 Revitalise Programme Grants had been awarded by end of December 2018.</p> <p>Consultation with local stakeholders and businesses continues.</p>	
Objective 1 – Improve Operational Efficiency		
Options appraisal for Leisure management as well as “in-house” transformation model	<p>Performance Update as of December 2018:</p> <p>- General Update</p> <ul style="list-style-type: none"> • Market sounding exercise completed and 5 external organisations have submitted an EOI in operating Council facilities. • Council decision taken in November to instruct the In-House Management team to enter into a “Shadow-Bid” exercise for the future provision of the 6 nominated facilities. • Service Specification for the Provision of Leisure Services (6 sites) to be approved by Council – March 2019 • Shadow Bid exercise scheduled to be completed by autumn 2019. <p>Work is on-going with a new target set for submission of “project plan and estimated net subvention savings for an in-house service transformation option” (shadow-bid) due for completion in September/October 2019</p>	
Run efficient operations to maximise profit whilst retaining high levels of customer service in holiday and leisure parks	<p>In the 2018-19 season, the holiday and leisure parks have shown the following improvements:</p> <p>The season has produced a 1.6% increase of 591 nights in occupancy figures for non-static accommodation.</p> <p>A significant increase in income generation from fees and associated sources of £65,016 has come from the following:</p> <ul style="list-style-type: none"> ○ Static Caravans: £58,557– up 3.1%. 	

	<ul style="list-style-type: none"> ○ Non-Static Income: £6,459 – up 0.8%. <p>An improved income stream from commission on sales, and a new stream from sales of vacant pitches, has generated a further £104,197.</p> <p>In the 2018-19 season the total additional income generated was £169,213 (note that the final net position cannot be established at this early stage of the final year).</p>	
Securing Funding	<p>The Council's Funding Unit is working on a number of strategic applications. To end of December 2018 over £650,000 of funding has already been secured.</p> <p>Further to this the Funding Unit assisted in securing the €3million PEACE IV fund for the Ballycastle Shared Education and Sports facility</p>	
Implementing the Energy Management Strategy	<p>Strategy Website created. Competitive Tendering process for Gas and Electric has been completed.</p> <p>Water Efficiency Pilot Program and Audit commenced for all Estates facilities that use water. Report template created and agreed.</p>	
Complete LED light replacement scheme	<p>LED energy efficient lighting replacement scheme Stage 1 has been completed and inventory of lighting compiled for maximum return on LED investment on energy.</p> <p>Business cases for replacements across all our sites, car parks etc continues.</p>	
Installation Combined Heat & Power (CHP) – at Coleraine Leisure Centre, RVLC and JDLC	<p>This project remains on course with installations planned for 2019/20</p> <p>RVLC – Reviewing existing lease arrangements in order to establish best solution.</p>	

Objective 2 - Increased levels of physical activity in CCG residents																									
Sports Development Programme	<table border="1" data-bbox="600 379 1865 740"> <thead> <tr> <th data-bbox="600 379 808 603"></th> <th data-bbox="808 379 1016 603">KPI 1 Total Participants</th> <th data-bbox="1016 379 1240 603">KPI 2 Women/Girls</th> <th data-bbox="1240 379 1464 603">KPI 3 People with Disabilities</th> <th data-bbox="1464 379 1653 603">KPI 4 High Social Needs</th> <th data-bbox="1653 379 1865 603">KPI 5 Sustained Participants</th> </tr> </thead> <tbody> <tr> <td data-bbox="600 603 808 663">18/19Target</td> <td data-bbox="808 603 1016 663">5381</td> <td data-bbox="1016 603 1240 663">3109</td> <td data-bbox="1240 603 1464 663">911</td> <td data-bbox="1464 603 1653 663">1822</td> <td data-bbox="1653 603 1865 663">1662</td> </tr> <tr> <td data-bbox="600 663 808 740">To Dec 2018</td> <td data-bbox="808 663 1016 740">3685</td> <td data-bbox="1016 663 1240 740">2434</td> <td data-bbox="1240 663 1464 740">810</td> <td data-bbox="1464 663 1653 740">725</td> <td data-bbox="1653 663 1865 740">1025</td> </tr> </tbody> </table> <p data-bbox="539 743 1104 775">Information verified as of end Dec 2018</p> <p data-bbox="539 818 1845 1074">Figures exclude some figures realised for HSN School Initiatives and are up slightly on figures for the previous period in 2017-18. KPI 1 Total Participants & 4 HSN Figure are particularly challenging figures, however we will continue to endeavour to make adjustments to achieve our targets. There are a number of initiatives scheduled to be delivered before March 2019. These include a Girls Team Sport Initiative within Post Primary Schools and Peace IV Out of School Programme. These initiatives will provide a welcome boost to KPI's for identified transition points, women/girls and HSN Schools.</p>							KPI 1 Total Participants	KPI 2 Women/Girls	KPI 3 People with Disabilities	KPI 4 High Social Needs	KPI 5 Sustained Participants	18/19Target	5381	3109	911	1822	1662	To Dec 2018	3685	2434	810	725	1025	
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Completion of strategic plans for facility provision and service delivery.	<p data-bbox="539 1118 757 1150">Play Strategy:</p> <ul data-bbox="591 1158 1749 1267" style="list-style-type: none"> • Section 75 compliant 12 week public consultation completed. • Officers to host Members/DEA workshops to further consider Investment Plan. • Draft strategy to go back to Council for final approval – new Council term. <p data-bbox="539 1307 763 1339">Pitch Strategy</p> <ul data-bbox="591 1347 1503 1378" style="list-style-type: none"> • Section 75 compliant 12 week public consultation completed. 																								

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Good Relations Outside of School	<p>Up to end December 2018 the number of Children and Young People aged 9-16 who have taken part in a variety of artistic and sporting activities through the Council run PEACE IV Good Relations out of School Programme is:</p> <p>Arts: 255 (169 female and 86 males)</p> <p>Sports: 854 (456 female and 398 male)</p>	
Wellbeing Programme	<p>The Sport & Wellbeing Development Unit provided a Health Matters Presentation & update to Councillors October 2018 to showcase and raise awareness of the Physical Activity Referral & Participation Programmes. Feedback from Councillors was very positive and supportive of the programme.</p> <p>KPI's Level 3 2018-19 220 Referrals KPI's Level 4 2018-19 180 Participants</p> <p>These January 2019 figures for the Level 3 & 4 are representative of performance for the previous period in 2017-18. The projections for both programmes are on track to realise identified targets.</p> <p>Officers are continuing to work collaboratively with our funders/project partners to realise the targets for the programme.</p>	

<p>Participation levels at the new Dungiven Sports Centre</p>	<p>Likely to exceed 18/19 targets for both Indoor and Outdoor participation</p> <p>The participation targets for the facility were conservative as the Centre was a new build. The facility has been well used and the user figures reflect this. The budget for the building is on schedule with expenditure for 18/19 currently well within projected spend target – 55% of overall budget spent Income for 18/19 up to end Nov 2018 showing 97% of budget target achieved.</p> <table border="1" data-bbox="546 512 1868 775"> <thead> <tr> <th></th> <th>KPI 1 Total Participants</th> <th>KPI 2 Total Male Use Indoor</th> <th>KPI 3 Total Female Use Indoor</th> <th>KPI 4 Total Male Use Outdoor</th> <th>KPI 5 Total Female Use Outdoor</th> </tr> </thead> <tbody> <tr> <td>18/19 Target</td> <td>4,060</td> <td>339</td> <td>299</td> <td>1870</td> <td>1552</td> </tr> <tr> <td>Up to Dec 2018</td> <td>7,029</td> <td>1718</td> <td>962</td> <td>3236</td> <td>1113</td> </tr> </tbody> </table>		KPI 1 Total Participants	KPI 2 Total Male Use Indoor	KPI 3 Total Female Use Indoor	KPI 4 Total Male Use Outdoor	KPI 5 Total Female Use Outdoor	18/19 Target	4,060	339	299	1870	1552	Up to Dec 2018	7,029	1718	962	3236	1113	
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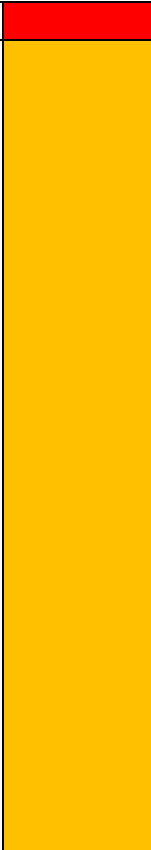
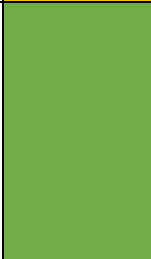

Objective 3 – Assist to diversify the local economy		
Support for Creative Industries/ Economusee/ Neighbourhood Renewal	<p>Creative Industries Support- The bursary scheme opened in the autumn and workshops will then take place from January to March 2019.</p> <p>Economusee: Working in partnership with Causeway Coast and Glens Heritage Trust, the application process for inclusion in this programme has been extended. The Heritage Trust are co-ordinating the programme which includes continuing support for established Economusees as well as helping other business join the scheme.</p> <p><u>Neighbourhood Renewal</u>: The Limavady Neighbourhood Renewal Partnership are considering if there is a need to repeat the training courses that were provided last winter. Coleraine NR Partnership have been approached to see if they might want to run employability courses</p>	<div style="background-color: #76b82a; height: 20px; width: 100%;"></div> <div style="background-color: #f1c40f; height: 20px; width: 100%;"></div> <div style="background-color: #f1c40f; height: 20px; width: 100%;"></div>
Enterprise Fund	Enterprise Fund - Full allocation of the £50,000 budget has been achieved with the approval of 7 awards. These businesses are due to draw down their money by December 2018 at the latest.	<div style="background-color: #76b82a; height: 20px; width: 100%;"></div>
Encouraging Entrepreneurship	<p>Digital Youth Programme - Young Enterprise have been appointed to deliver this Programme. Contract runs from 01.05.18 to 31.07.19. Delivery in schools has begun in September 2018.</p> <p>Exploring Enterprise Programme - £20,000 match funding agreed</p>	<div style="background-color: #76b82a; height: 20px; width: 100%;"></div>
Social Enterprise Support	<p>4 Social Enterprises (SE) representatives were supported to attend the Social Enterprise World Forum in Edinburgh in September.</p> <p>1 SE supported through Alchemy and Economic Development Officer has attended meetings of local SE grouping that has been established (non-Council led).</p>	<div style="background-color: #76b82a; height: 20px; width: 100%;"></div>
Project Alchemy	Alchemy Project is on target to achieve all targets in terms of the number of businesses registered with the programme and number of businesses receiving mentoring support	<div style="background-color: #76b82a; height: 20px; width: 100%;"></div>


Rural Business Investment Scheme as part of Priority 6 of the NI Rural Development Programme 2014-2020	The Rural Development Programme - Between 1st April and 31st December 2018, 37 Letters of Offer worth £1,695,162.74 have been accepted by project applicants as follows: - Rural Business Investment Scheme - 30 Letters of Offer worth £889,444.61 - Rural Business Services Scheme - 5 Letters of Offer worth £673,278.35 - Cooperation - 2 Letters of Offer worth £132,439.78	
Objective 4 – Improve local area sustainability		
Sustainability of community facilities	Community Buildings Mentor Support Programme (CBMSP) launched for community owned and operated centres with multiple supplier framework of specialist consultants in fields of business case development, marketing, HR, health and safety etc. 9 community groups are currently in receipt of support for new projects.	
Town Centre Management and Footfall Counters	Locations identified in Limavady, Ballymoney and Ballycastle for the additional footfall counters and installations will be complete before December 2018.	
Business Improvement Districts (BIDs) created in the Borough	Coleraine Business Improvement District (BID) and BID ballot process was completed in September 2018. Work now commences to set up the company and SLAs between Council and BID.	
Explore additional Civic Amenity Sites	This study is under review taking into consideration funding constraints and potential opportunities available	
BioWaste collections to all homes	Council remained on target and distributed 34,000 Bio-waste bins and kitchen cadies to all homes in the Borough	
Waste audits offered	19 waste audits completed by 30th September 2018 as part of the Café Smart initiative	

to businesses and community groups		
To deliver the affordable warmth programme in partnership with the Department of Communities and NIHE	<p>The Department of Communities has changed Council's annual target in June 2018. Additionally, Council signed our service level agreement with them in August 2018.</p> <p>To date Council has referred 276 households to the scheme out of a target of 307. Council remains confident of meeting this target.</p>	
Environmental Health responses to Planning applications	<p>Since the 1st of April 2018 to end December 2018 Environmental Health have received 713 planning applications for consultation. Due to unforeseen staff shortages agreement has been reached with Head of Planning on new targets for consultation responses based on complexity of each application. These are - 6 working weeks for Major applications, 5 working weeks for any applications with a noise, odour or contaminated land report attached and 21 working days for routine applications.</p> <p>Regular meetings are now held with senior planners to discuss matters of mutual interest.</p> <p>64.14% of planning consultation responses were made within 20 working days of receipt.</p>	
Improving the quality of air and water in the Borough	<p>To December 2018 – Air Quality</p> <p>Council now has 5 diffusion tube sites and a control in the legacy area of Ballymoney and 3 sites and a control in the Moyle area (each of these sites has two sampling tubes.)</p> <p>The legacy area of Coleraine has 4 sites and a control site. Dungiven in legacy Limavady has 7 sites and a control (each of these sites has three sampling diffusion tubes).</p> <p>The diffusion tubes are removed, replaced and sent for analysis on a monthly basis. In addition to the diffusion tube sampling there is a continuous air quality monitor in Main Street</p>	

	<p>Dungiven which had been previously declared an area that had poor air quality due the volume of vehicular movements in the Town on a daily basis</p> <p>To December 2018 – Water Quality</p> <p>Council has 22 sites for water quality diffusion tubes with 40 tubes changed monthly from strategically places/ locations throughout the Borough.</p> <p>Mains water was sampled from 53 locations, well water from 106 locations some of these sites have multiple samples lifted for specific analysis. In addition 113 samples from spas/pools etc were lifted during the period the 1st of April to the 31st of December 2018.</p>	
Support the delivery of the annual Streetwise event	49 schools (1129 children) attended the Streetwise Event in May/June 2018. There was participation from approximately 15 internal and external organisations promoting safety messages to children in their final year at primary school	
Improve safety in home and in public settings for residents	<p>To the 31st of December 2018 Council has completed 216 visits to the homes of persons over the age of 65 years and 368 visits to the homes of children less than 5 years old.</p> <p>In total that is 584 visits which is 79% of the visits predicted for the year end</p>	
Statutory Indicators		
<p>The percentage of household waste collected by District Councils that is sent for recycling.</p> <p>Target 50% by 2020</p>	<p>Verified data from DAERA for the period July-Sep 2018</p> <p>Causeway Coast and Glens - 50.4%</p> <p>NI Council Average - 51.7%</p> <p>Verified data from DAERA for the period April-June 2018</p> <p>Causeway Coast and Glens – 47.4%</p> <p>NI Council Average – 52.5%</p>	

	Comparison figures – Jan-Mar 2018 - 36.5% (Final figure year 2017/18 – 42.24%)																																				
The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	Verified data from DAERA for the period April-September 2018 Causeway Coast and Glens – 7,510 tonnes (41.3% of annual upper limit allowance) NI Council Average – 31.9% of annual upper limit allowance used																																				
The amount (tonnage) of Local Authority Collected Municipal Waste arising's	Verified data from DAERA for the period April-September 2018 Causeway Coast and Glens – 45,274T																																				
Major Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.	<p>PLEASE NOTE - These figures are unvalidated statistics. In comparison to the same period last year, the number of major applications received has remained the same as the same period last year however the number of major applications decided has increased by 4.</p> <table border="1"> <thead> <tr> <th colspan="5">Major applications (target of 30 weeks)</th> </tr> <tr> <th></th> <th>Number received</th> <th>Number decided/ withdrawn</th> <th>Average processing time</th> <th>% of cases processed within 30 weeks</th> </tr> </thead> <tbody> <tr> <td>April - June (Q1)</td> <td>4</td> <td>1</td> <td>375 weeks</td> <td></td> </tr> <tr> <td>July – Sept (Q2)</td> <td>5</td> <td>6</td> <td>116.3 weeks</td> <td></td> </tr> <tr> <td>Oct 2018</td> <td>2</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Nov 2018</td> <td>0</td> <td>2</td> <td>46.8 weeks</td> <td></td> </tr> <tr> <td>Year to date</td> <td>11</td> <td>9</td> <td>74 weeks</td> <td>0.00%</td> </tr> </tbody> </table>	Major applications (target of 30 weeks)						Number received	Number decided/ withdrawn	Average processing time	% of cases processed within 30 weeks	April - June (Q1)	4	1	375 weeks		July – Sept (Q2)	5	6	116.3 weeks		Oct 2018	2	-	-		Nov 2018	0	2	46.8 weeks		Year to date	11	9	74 weeks	0.00%	
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<p>Local Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.</p>	<p>PLEASE NOTE – Based on unvalidated statistics which remain provisional figures and will be subject to revision.</p> <p>Causeway coast and Glen’s average processing time of 23.4 weeks based on 856 applications decided/withdrawn. Northern Ireland average processing time is 15.2 weeks.</p> <p>34.8% of cases processed within 15 weeks. National average is 50,9%</p> <p>Planning Department is currently in the process of recruiting additional Planning Officers to assist with the workload of processing planning applications with the initial aim of reducing the number of planning applications in the system over 12months.</p> <p>However, with the large number of delegated planning applications being referred to the Planning Committee for determination, coupled with the workload involved in judicial reviews and Ombudsman cases, this has placed increasing pressures on staff at senior planning officer and above. For example, 19 applications were listed on the agenda for Planning Committee in October, 24 in November and 18 in December. These require a significant amount of time from Senior Officers to quality assure reports and prepare for the presentation of these applications at the Committee meeting. This reduces the time available for senior officers to discuss other applications with their team to bring to a conclusion and hence increases the processing time, workloads, and complaints.</p>	
<p>70% of all enforcement cases dealt with by councils are progressed to target conclusion within 39 weeks of receipt of complaint.</p>	<p>PLEASE NOTE – Based on Quarterly provisional results from Department of Infrastructure for April-Sep 2018 which remain provisional figures and will be subject to revision.</p> <p>77.6% of all enforcement cases progressed within target 39 weeks</p>	
<p>The number of jobs promoted through</p>	<p>105 jobs promoted through business start-up activity to end of December 2018.</p>	

business start-up activity	Forecasts show likelihood of a achieving a figure of 141 against a Statutory target of 125.	
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