

FOR INFORMATION

Performance Dashboard	20th November 2018
Corporate Policy and Resources 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 the second quarterly Council Performance Dashboard covering the period July - Sep 2018.

2.0 Background

2.1 At the Corporate Policy and Resources Committee meeting in March 2018, and subsequently at the Council Strategy Day in May 2018, Elected Members were informed that the Performance Dashboard was being developed as a tool to present performance information to Council over time.

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

2.3 A copy of the second Performance Dashboard is attached as Appendix 1. These will continue to be presented to Committee on a quarterly basis moving forward and additional measures can be added at the request of Members.

2.4 A wider Dashboard including financial and budgetary information will be emailed directly to Members in due course.

3.0 Summary

3.1 The second 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.

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

Q2 July-September 2018

Environmental Services Q2 July-Sep 2018

Core Deliverable	Update/Issues		
Staffing Levels	311.59 FTE employees (Q1-311.57)	Agency Staff July – September 2018 Agency cost - £1,202,168.89 Agency Roles – 195 / Agency Staff – 188 (Sep 18) Agency Overtime hrs– 8,427.91 (9.1% of total) Average agency working week of 33.7 hours	Q1 figures £956,488.08 238 / 225 (June 2018) 8,266.49 (11.1%) 28 hours
Bin collections Apr-June 18	65,000 Households 1,235,000 bins	Cost - £838,806 Previous Q cost - £844,326	
Streets cleansed Apr-June 18	551 Tonnes of waste lifted (previous Q – 404 tonnes)		
Grass Cut	15,600,000m squared of grass cut July-Sep 18 (same as previous Q)		
Estates Jobs	1,453 separate jobs completed (Q1 - 1,486)		
Burials	110 Council managed burials (Q1 – 98)		
Environ Health Inspections completed against target	Food Hygiene – 68% (Q1 - 63%)	Food standards – 84% (Q1 - 63%)	
Building Control Plans assessed within target time	Full Domestic – 59% (Q1 - 47%)	Non-Domestic – 69% (Q1 - 50%)	
Live Capital Projects	No. 32	Value - £20,712,241.00	
Harbours and Marinas	Total Income £98,753 (Q1-£90,540.78)	817 visitor boats (Q1- 540)	
Recycling Domestic April-June 2018	Kerbside – 5,336 Tonnes (previous Q - 3,375 Tonnes)	Recycling Centres – 5,420 Tonnes (previous Q - 2,678 Tonnes)	
<p>Did You Know – Every year, in preparation for Christmas, our Environmental Services colleagues carry out the following work:</p> <ul style="list-style-type: none"> - The team installs festive motifs/features at 565 locations - Erects 5 Km of 'stringed' Christmas lights - Erects and decorates 36 Christmas trees and decorates a further 70 permanent trees. <p>And of course, what goes up must come down, so the team will be back out in the new year taking down our festive features and storing them away</p>			

Leisure and Development Q2 July-Sep 2018

Core Deliverable	Update/Issues			
Staffing Levels	186.2 FTE employees (Q1-184.27)	Agency Staff July – September 2018 Agency cost - £875,074.81 Agency Roles 281- / Agency Staff – 225 (Sep 2018) Agency Overtime hours– 4,429.55 (7.2% of total hours) Average Agency working week of 15.47 hours		Q1 Figures £682,094 354 / 275 (June 2018) 5,027 (9.6%) 12 hour average working week
Un-employment levels in CCG in Sep 2018	2,510 unemployment benefit claimants, 2.8% of eligible workforce (national figure is 2.4%) Minimal change from Q1			
PEACE IV Programme Update to Sep 2018	2000+ participants engaged in the Programme including 767 Children and Young People. 34 Community facility buildings approved for £20,000 upgrades each New project Tenders valued at a combined £250,000 put to the open market in September 2018			
Community Groups Engaged	138 unique groups supported and engaged with Council			
Visitors to Leisure Centres	No. 316,153 (Q1 – 165,943)			
Total Council swims	119,955 Total Swims (Q1 – 65,556)	25,874 swim lessons	25,996 School swims	68,085 Public swims
Gym users	60,110			
Council Grant Funding Allocated	No. 31	Value - £30,933.47		
Rural Development Grants accepted	No. 8	Value - £364,863.21		
Business Start-Up Business Plans approved	61 (national average is 64)			
Northern Ireland measures of Multiple Deprivation	Local areas in the top 50 most deprived (out of 890) in terms of: - Employment – (3) Greystone, Coolestan and Ballysally 1 - Income – (5) Ballysally 1, Glentaisie & Kinbane, Royal Portrush, Greystone and Dungiven			

Chief Executive & Corporate Services Q2 July-Sep 2018

Core Deliverable	Update/Issues			
Staffing Levels	132.89 FTE employees (Q1-131.11)	Agency Staff July – September 2018 Agency cost July-Sep 2018- £110,980.06 Agency Roles –31/ Agency Staff – 31 (as of Sep 2018) Agency Overtime hours– 10,826.5 (3.3% of total hours) Average agency working week – 30.08hrs		Q1 Figures £156,744.78 32 / 32 (June 2018) 485.25 (4.2%)
Staff Development	Council wide 1002 Training attendees (Q1 – 192)			
Council wide sickness absence	201.60 days short term (1-19 days) (Q1 – 324.24 days)	2320.90 days long term (20+ days) (Q1 – 2,204.49 days)	Av 3.96 days lost per employee (Q1 - 4.04 days)	
Complaints	25 Received (Q1 – 11)	19 dealt with at Stage 1 (Q1 – 10)		
Invoices paid in 30 days (%)	81.93% (Q1 – 91.99%)			
FOIs, EIR's and DPA requests received	Freedom Of Information 102 (Q1 – 107)	Environmental Impact Requests 42 (Q1 – 25)	Data Protection Act access requests 13 (Q1 – 5)	
Claims History Apr-June	Received – 13 (Q1 – 6)	Current live cases – 71 (Q1 – 64)	Settled – 3 (Q1 – 5)	Costs £21,500 (Q1 - £28,705) Legal Fees £9,134.2 (Q1-£40,363)
Civic HQ / Facilities	Usage – 29,989 attendees (Q1 – 32,289)	Bookings- 1,538 (Q1 – 1,630)		
Health & Safety RIDOR Accidents	2 RIDOR reportable accidents (Q1 – 0)			
ICT resilience (98%)	99.8% (Q1 - 99.8%)			
Elected Member events held	43 (Q1 – 53)			