

Performance Dashboard/Efficiency Objective	20th March 2018
Corporate Policy and Resources Committee For decision	

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 initial draft of the Performance Dashboard as discussed at the Corporate Policy and Resources Committee meeting on January 2018.

2.0 Background

- 2.1 At the Corporate Policy and Resources Committee meeting held on 22nd January 2018, Elected Members wanted to further explore the detail of the Performance Dashboard before agreeing the final draft Corporate Performance Improvement objectives for 2018/2019.
- 2.2 Elected Members discussed the opportunity to introduce an efficiency objective in addition to those objectives proposed in the report and it was agreed that this would be brought back for consideration in conjunction with the draft Performance Dashboard. Projects relating to efficiency/cost reduction could be tracked and reported through the Dashboard.
- 2.3 Elected Members were informed that the Performance Dashboard was being developed as a tool to present performance information to Council over time. A copy of the draft Performance Dashboard is attached as Appendix 1. Performance information will be reported to the Corporate Policy and Resources Committee and Council on a quarterly basis by the Chief Executive or Head of Performance.

2.4 It may be useful to consider “cost reduction through efficiency” as the additional performance objective as opposed to efficiency and Elected Members may wish to discuss this further. The rationale for this is the requirement to produce in year cost reductions as a result of the rates setting process for 2018/2019.

3.0 Summary

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

3.2 The Council has the option of setting an additional objective relating to efficiency within the Corporate Performance Improvement Plan as discussed at the January Corporate Policy and Resources meeting. It is suggested that the objective could be “Cost reduction through efficiency” should Council wish to do this. The objectives agreed at the January meeting are as follows:

- To Increase the physical activity level of residents
- Assist to diversify the economy
- To improve local area sustainability

Recommendation

It is recommended that Causeway Coast and Glens Borough Council approve the Performance Dashboard as a mechanism for reporting performance of the Council over time.

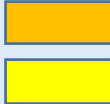









It is further recommended that Causeway Coast and Glens Borough Council decide if there is a requirement to have an additional performance objective relating to efficiency within the Corporate Performance Improvement Plan.

Appendix 1



Draft Performance Dashboard 2018/19

Performance against Council's Strategic Themes 2015-19

Strategic Theme	Action	Rating 16/17	Rating 17/18
Leader and Champion	<ul style="list-style-type: none"> - Elected Members will provide civic leadership to our citizens, working to promote the Borough; - Key relationships with strategic partners 		
Accelerating our economy & contributing to prosperity	Work with partners to: <ul style="list-style-type: none"> - Maximise business start-up opportunities and encourage existing enterprises to grow and prosper; - Maximise investment funding opportunities. 		
Innovation and Transformation	<ul style="list-style-type: none"> - Continuously examine ways to provide services in more accessible and efficient ways; - Embrace new technologies and processes where they can bring about better experiences for citizens and visitors. 		
Resilient, healthy and engaged communities	<ul style="list-style-type: none"> - Work to support healthy lifestyle choices for all citizens; - Citizens will have access to recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health; - Work to develop and promote stable and cohesive communities across the Borough. 		
Protecting & enhancing our environment & assets	<ul style="list-style-type: none"> - All environments will benefit from pro-active decision making which protects their natural features, characteristics and integrity; - Citizens will be given the maximum opportunity to enjoy our natural environments; - Natural assets will be carefully managed to generate economic and social returns without compromising their sustainability. 		

What Council is Delivering - Quarterly Performance Update – Date

Council Budget £xxxxxxx Spend to date £xxxxxxx

Environmental Services

£ Budget vs £ spent

Core Deliverable	Update/Issues	
Head Count		
Bin collections	No.	Cost
Streets cleansed	Km	Tonnage
Grass Cut	Ha	
Burials		
Environ Health Inspect		
Building Control Certs		
Live Capital Projects	No.	Value
Car Parking Income		
Fines Issued	No.	Value
Recycling Domestic	Tonnage	
Harbours Marinas	Visitor boats	Income

Leisure & Development

£ Budget vs £ spent

Core Deliverable	Update/Issues	
Head Count		
Employment levels in CCG		
Visitors	Income	Overnight
Visitors to Leisure Centres	No.	Income
Activity Levels		
Community Dev	No. engaged groups	
Grant Funding Allocated	No.	Value
No. of funded public events		

Chief Executive & Corporate Services

£ Budget vs £ spent

Core Deliverable	Update/Issues		Core Deliverable	Update/Issues	
Head Count			Live legal cases		
Staff Development	Training attendees		Plan Enforcement		
Sickness absence	Council Wide		Civic HQ / Facilities	Usage -	Bookings-
Complaints			RIDOR Accidents		
Invoices processed in 30 days (%)			Planning Apps Approved	Major	
FOIs and EIR's processed	FOI	EIR	ICT resilience (98%)	Minor	
Claims History			Elected Member events held	No.	Attendance

Financial Update – Gross Expenditure

Service	Q1 April 18 – June 18			To date			Comments
	Budget	Projected Spend	Actual Spend	Variance +/-	Projected Spend	Actual Spend	
Council							
CEX							
L&D							
ES							
CS							
Planning							
TOTAL							

Financial Update – Gross Income

Service	Q1 April 18 – June 18			To date			Comments
	Budget	Projected Spend	Actual Spend	Variance +/-	Projected Spend	Actual Spend	
Council							
CEX							
L&D							
ES							
CS							
Planning							
TOTAL							

Section E – Top Costs v Top Incomes

Top Costs to Council				Top Incomes to Council			
Cost	January 2018 Position (£)	April 2019 Target (£)	Current (£) Position Date	Income	January 2018 Position (£)	April 2019 Target (£)	Current (£) Position Date
Indoor sports and recreation facilities	3,755,695.50			Rates Income	34,270,710.00		
Disposal of Waste	2,987,447.85			Camping and caravanning	2,724,410.94		
Household Waste Collection	2,474,778.80			Rates Support Grant	2,358,436.00		
Government Loan Interest	2,177,405.00			Indoor sports and recreation facilities	1,807,049.83		
Street Cleansing	1,974,416.94			Derating Grant	1,382,862.00		
				Disposal of Waste	1,302,227.04		
				Planning	1,142,700.52		