



# Causeway Coast & Glens Borough Council

<b>Performance Improvement Plan Update</b>	<b>21 November 2017</b>
<b>Corporate Policy and Resources Committee</b> For Information	

<b>Linkage to Council Strategy (2015-19)</b>	
<b>Strategic Theme</b>	Innovation and Transformation
<b>Outcome</b>	Performance improvement and meeting the Performance Duty as prescribed in the Local Government Act (NI) 2014.
<b>Lead Officer</b>	Head of Performance
<b>Cost: (If applicable)</b>	Costs allowed for within the annual budget

## 1.0 Purpose of Report

- 1.1 The purpose of this report is to provide Elected Members with an update on progress made to date regarding the 2017/2018 Performance Improvement Plan. This plan is in line with the requirements of the Local Government Act (NI) 2014.
- 1.2 The information attached as Appendix 1 has been compiled by Moore Stephens, the Council's Audit partners and provides an independent view.

## Appendix 1. Update on 2017/2018 Performance Improvement Plan

No.	Performance Improvement Project	What are the key actions to be taken?	Who is responsible?	Target	Progress as at 30 <sup>th</sup> September 2017 – include details of evidence available for audit e.g. strategies; progress reports etc.
1	To support businesses by improving the payment process to creditors	Review of systems and procedures to ensure prompt payment of creditors. Monitor and review on a monthly basis.	Chief Finance Officer	90% of invoices processed within 30 calendar days.	<p>Previous year had improved from 82.1% to 84.6%</p> <p>Current year drop due largely to major relocation of staff during Q1 and early part of Q2</p> <p>Q3 to date 90% of invoices paid within 30 days; and cumulative as at 30 September 2017 - 78.19% invoices paid within 30 days</p> <p>Results reported monthly to CP&amp;R Committee</p> <p>Finance staff are continuing with the setting up of electronic systems which will remove the need to have invoices transported around all of our offices for verification and authorisation. It is anticipated that a pilot implementation of this will take place in October or November with a full roll-out in time for the new financial year</p>
2	Introduce an efficient and effective customer engagement process	<p>Develop a customer engagement strategy. Introduce the strategy and customer feedback mechanisms across the Council Services. Communicate the strategy to Customers. Train staff as required.</p> <p>Develop and publish Customer Services Charter</p>	Director of Corporate Services	Engagement strategy in place by December 2017.	<p>Communication Strategy was developed PR Manager and Democratic Services as a result of a consultation across the organisation;</p> <p>Adopted by Council</p> <p>Next Step – disseminated to all staff and an internal communication group</p>

					Umbrella strategy for Engagement will flow from this.
3	Introduce an efficient and effective customer focused Council reception service	Review services best placed at reception and harmonise customer focus across the four legacy locations.	Civic Facilities Manager  John Anderson	85% customer satisfaction levels	<p>Addressed need for staff across the 4 locations and new job descriptions have been developed; 15 staff in total.</p> <p>Calendar for each facility for reception staff; try to plan 3 months in advance.</p> <p>Target - answering of calls within 3 rings</p> <p>Reports can be run of numbers of calls received and speed of answering; reports highlight peaks and toughs to ensure</p> <p>Now can pay dog licence and bins; bookings for town halls at all receptions across Council;</p> <p>Harmonised stationery and consumable ordering.</p> <p>All reception staff can now deal with initial planning enquiries; used to be a private firm Lagan System now deactivated (saved approx. 10,000 per annum)</p> <p>Website can be sued for booking.</p>
4	To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of	Design a new strategy to align non front line services with customer needs. Produce a detailed project plan to facilitate	Head of Corporate Performance and Compliance	Environmental Services move to be completed by June 2017.	Building redesign work completed on the Liz Johnson Suite, Ground floor and First floor Clonavin. Planning staff moved from County Hall to Cloonavin at the end of August 2017 as

	Council non front line services to meet customer needs	the various re location requirements. Move relevant staff as required. Market and advertise the changes to customers.		Planning staff moved to Cloonavin by September 2017.	planned. County Hall building handed back to Central Government with no refurbishment penalties incurred.
5	Leisure facility development-Coleraine	Review of current provision and future need. Feasibility study and economic appraisal potentially followed by design and build.	Director of Leisure and Development	Complete review of operational models and present to Council. Progress Coleraine Leisure Centre Business Case options and affordability.	Review of operational models ongoing.  Project Board established and ToR approved by Council. First meeting was October 2017.  Restarted the development of the outline business case for the £20m new leisure facility considering alternate sites.
6	Leisure facility development-Ballycastle	Review of current provision and future need. Feasibility study and economic appraisal potentially followed by design and build.	Director of Leisure and Development	Complete Ballycastle pitch and hall Shared Campus Business Case and present to Council for approval	Outline Business Case approved by Council.  Draft Heads of Terms agreed with DE and EA.
7	Review of playpark provision	Review of current provision. Condition surveys to be carried out. Needs analysis to be undertaken. Strategy developed and action plan.	Director of Leisure and Development	Complete review of playpark provision, develop Playpark Strategy and present to Council for approval	Audit complete. Paper proposing geographic and population based criteria for prioritising future investment in play parks approved by Committee and Council. Strategy under ongoing development.
8	Review of grass sports pitch provision	Review of current provision. Condition surveys to be carried out. Needs analysis to be undertaken. Strategy developed and action plan.	Director of Leisure and Development	Complete pitch condition survey, develop Pitch Strategy and present to Council for approval.	Public consultation and Councillor workshops complete. Audit report completed and presented to Councillors. Final Councillor workshop planned for 6 December 2017 with completed strategy due Jan/Feb 2018.

9	To develop Greenways and Walking trails across the Borough	Review of existing trails. Identify key partners such as landowners. Prioritise improvement works based on safety, popularity and strategic factors. Develop plan and budget. Report to Council	Head of Tourism and Recreation.	Develop one new walking trail. Improvement plan for at least three existing trails	<p><b>Walks Fairhead and Murlough</b> 5 New walking trails developed on Fairhead and Murlough through 2 new permissive path agreements. (funded through the Heart of the Glens LPS)</p> <ol style="list-style-type: none"> <li>1. An Bealach Rúnda Walk</li> <li>2. Casán an Loch Walk</li> <li>3. Loch Dubh Walk</li> <li>4. Lough Fadden Walk</li> <li>5. Murlough View Walk (on to Murlough)</li> </ol> <p><b>Walks Glendun</b> Ronan's Way developed through 1 new permissive path agreement. (funded through the Heart of the Glens LPS) A series of 4 walking trails</p> <p>Causeway Coast Way Blue Print In October 2016 a brief outline paper was presented to Council, outlining the CCW as a product with possible options for improvement, and seeking members' approval for officers to proceed with the production of a Blueprint document. A draft blue print has now be drawn up for presentation to L &amp; D.</p> <p><b>Moyle Way</b> This popular trail has been revamped through new way markers and stiles. (funded through the Heart of the Glens LPS)</p> <p><b>Waterfoot</b> New Boardwalks introduced in the dune and hinterland. (funded through the Heart of the Glens LPS)</p>
---	--	---	---------------------------------	--	---

					<p><b>Trail Enhancement.</b> The International Appalachian Trail include 3 way marked trails within the CCGBC area; Moyle Way, Causeway Coast Way and the North Sperrins Way. Officers have now identified capital items &amp; work required on various sections of the International Appalachian Trail (IAT) within the Causeway Coast &amp; Glens Borough.</p> <p><b>Ballycastle to Ballymoney Greenway</b> Council participated in the Small Grants for Greenways competition and submitted a stage 2 feasibility study to the DfI. The Department has now completed the stage 2 assessment and has informed Council the scheme has not been selected to proceed to Stage 3 of the completion. Further development work will require funding from CCGBC.</p> <p><b>The Glens of Antrim Greenway</b> CCBBC are working with Mid &amp; East Antrim on the proposed Greenway from Ballymena to Cushendall. Mid &amp; East are leading as the majority of the route falls within its borough and they have drafted terms of reference for an in-depth feasibility study for the proposed Greenway. They have stated in the ToR that the cost should not exceed £29,500 for this work, which must carry out the following:  Stage i – Initial meeting with key Council officers  Stage ii – Design phase  Stage iii – Production of a Draft Plan (by 29th December 2017)  Stage iv - Consultation on Draft Plan and Revisions  Stage v – Provision of a Final Document (by late February 2018)</p>
--	--	--	--	--	--

					Once Mid & East get the cost of this work confirmed they will come back to CCGBC with the figure, and we can work out what CCGBC are willing to contribute to this.
10	Introduction of low maintenance, grounds maintenance projects	In conjunction with Transport NI, develop a number of joint initiatives to identify and introduce new systems of work and practical projects that will improve safety and reduce annual maintenance requirements.	Head of Estates Gareth Doyle – e-mail on 17 <sup>th</sup> Oct	Six initiatives to be introduced in 2017/2018	<p>This initiative was driven by the need to improve safety for Council employees when cutting DFI grass (verges and roundabouts) – there is the obvious risk working in close proximity to traffic. DFI agreed to implement a number of proposals (see below) to help. This work is all within the remit of DFI. To date none have been implemented due to their budget restraints</p> <ol style="list-style-type: none"> <li>1. Safety borders (concrete/gravel) – TNI to look at the option of providing a safety zone around roundabouts which, in some cases, may be more than 1m. This in turn may lead to the elimination of any grass on some roundabouts or allow us to extend plant cover to eliminate grass</li> <li>2. Existing signage (eg sponsor names) to be facilitated within this safety zone</li> <li>3. Dropped kerbs to be provided to facilitate access to roundabouts for lawnmowers</li> <li>4. Concrete/brick chevrons on rdabts to have a dropped kerb and low gradient ramp to facilitate access (or steps if access needed for planting only)</li> <li>5. ‘Splitter’ islands to be paved to eliminate grass</li> <li>6. Potential for creating some off-road parking in existing verges for vans/trailers, particularly adjacent to roundabouts</li> <li>7. Permanent ‘fold down’ “Men At Work” signage which can be operated as necessary – worth a trial at approaches to</li> </ol>

					<p>Lodge Road roundabout which is high speed dual c'way</p> <p>8. Elimination/reduction of thin strips of grass which prevail between kerb and footpath at various verge locations</p>
11	Development of the new Enterprise Zone	Complete the physical development of the Enterprise Zone. Facilitate the Datacentre commencing operations and market the remainder of the site.	<p>Director of Leisure and Development</p> <p>e-mail Richard Baker 17<sup>th</sup> October</p>	<p>Substantial Completion of Enabling Works. Opening of Datacentre. Working towards financial close with at least 1 more tenant for the Enterprise Zone</p>	<p>Enabling works complete.</p> <p>Datacentre building complete and fit-out underway.</p> <p>Marketing activity for remainder of the site is work in progress.</p> <p>Issue of Development Brief planned for January 18.</p>
12	Portrush regeneration strategy in preparation for the Open Golf Championship	Complete the Environmental Improvement Design, appoint a contractor and commence work on site. Work with DfC to complete a Business Case for parking provision.	<p>Director of Leisure and Development</p> <p>e-mail Richard Baker 17<sup>th</sup> October</p>	<p>Contractor for the Environmental Improvement Works appointed and work at least 30% complete. Draft business case for parking provision complete and ready for presentation to Council.</p>	<p>The EI contractor has been appointed and work is under way.</p> <p>Ongoing negotiations with DfC and DE re opportunities presented by the old Catering College site for parking provision. Parking Provision Business case will be subject to the outcome of this.</p>



## Statutory Waste Performance Indicators

CC&G Waste Target Figures				
Year	Proposed (NILAS) Target	Utilised %	Definition	Progress as at 30 <sup>th</sup> September 2017 – including evidence available for audit tor review
17/18	19278 Tonnes		The amount of biodegradable Local Authority Municipal waste that is landfilled	<p>Council has received notice from the Northern Ireland Environment Agency (NIEA), the Monitoring Authority, that the total amount of Biodegradable Local Authority Collected Municipal Waste (BLACMW) sent to landfill for the scheme year 2016/17 was 18,996 tonnes equating to 93.18% utilisation of the 20,386 tonnes allocated allowances for the scheme year. This is a draft reconciliation.</p> <p>Council's allocated allowances in 2017/18 is 19,278 tonnes. In quarter 1, April to June 2017, of scheme year 2017/18 council landfilled 4,305 tonnes of biodegradable local authority collected municipal waste. This equates to 22.3% of annual allocation.</p> <p>No data beyond the April to June 2017 reporting period has been submitted to the Monitoring Authority (NIEA).</p>

## Statutory Planning Performance Indicators - Denise Dickson e-mail 17<sup>th</sup> October

Number	Statutory Planning Indicator	Statutory Planning Indicator – status as at 30 <sup>th</sup> September 2017
1	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.	End of Sept: 20 weeks (unvalidated statistics issued by Dept for Infrastructure)

2	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.	End of Sept: 68 weeks (unvalidated statistics issued by Dept for Infrastructure)
3	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.	End of Sept: 70% concluded in 39.6 weeks (unvalidated statistics issued by Dept for Infrastructure)

### Statutory Economic Development Performance Indicators

Statutory Indicator	Target	Status as at 31 <sup>st</sup> August 2017 and projected year end position
The number of jobs promoted through business start-up activity	125	110 (88%)