

FOR INFORMATION

Performance Dashboard	18th September 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 first quarterly Council Performance Dashboard covering April – June 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. A copy of the first Performance Dashboard is attached as Appendix 1.

2.2 A Performance Dashboard will be presented to Council's Corporate Policy and Resources Committee on a quarterly basis moving forward and additional measures can be added at the request of Members.

2.3 Please note that financial management accounts and accruals have not yet been completed for June 2018 and as such the financial figures may be subject to slight adjustment.

3.0 Summary

3.1 The first 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

April-June 2018

Environmental Services April-June 2018

Core Deliverable	Update/Issues		
Staffing Levels	311.57 FTE employees	Agency cost April-June 2018 - £956,488.08 Agency Roles – 238 / Agency Staff – 225 (as of June 2018) Agency Overtime hours April-June 2018 – 8,266.49 (11.1% of total hours) Average agency working week of 28 hours	Peak for Environmental staff has begun with influx of seasonal Wombles and Grounds Staff etc.
Bin collections Jan-Mar 18	57,234 Households 1,087,446 bins	Cost - £844,326	
Streets cleansed Jan-Mar 18	404 Tonnes of waste lifted		
Grass Cut	15,600,000m squared of grass cut April-June 18		
Estates Jobs	1,486 separate jobs completed		
Burials	98		
Environ Health Inspections completed against target	Food Hygiene – 63%	Food standards – 63%	
Building Control Plans assessed within target time	Full Domestic – 47%	Non-Domestic – 50%	
Live Capital Projects	No. 35	Value - £21,764,703	
Car Parking Income	£153,403		
Recycling Domestic	Kerbside – 3,375 Tonnes	Recycling Centres – 2,678 Tonnes	
Harbours Marinas	540 Visitor boats	Income - £90,540.78	

Leisure and Development April-June 2018

Core Deliverable	Update/Issues		
Staffing Levels	184.27 FTE employees	Agency cost April-June 2018 - £682,094.01 Agency Roles – 354 / Agency Staff – 275 (as of June 2018) Agency Overtime hours April-June 2018 – 5,027.27 (9.6% of total hours) Average Agency working week of 12 hours	Peak for Leisure & Development staff has begun with influx of seasonal related roles such as Summer Scheme assistants and Tourist related roles.
Un-employment levels in CCG in June 2018	2,515 unemployment benefit claimants, 2.8% of eligible workforce (national figure is 3.5%)		
Overnight Visitors (2017)	Number – 1,064,000 (increase of 254,584 from previous year) Income - £194m (this is up £56m from previous year and represents 21% of the total spend nationally)		
Tourism sector jobs 2017	4,823		
Visitors to Leisure Centres	No. 165,943	Income - £ 414,670	Cost - £ 1,042,182
Total swims	65,556		
Council Grant Funding Allocated	No. 192	Value - £556,778.33	
Rural Development Grants accepted	No. 17	Value - £910,575.70	
Rate of Anti-Social Behaviour Incidents (per 1,000 population)	26.7 (national average is 26.1)		
Number of SOAs in top 100 National MDM (multiple deprivation measure)	3 (11.Greystone, 31.Ballysally 1 and 34.Coolessan)		

Chief Executive & Corporate Services April – June 2018

Core Deliverable	Update/Issues			
Staffing Levels	131.11 FTE employees		Agency Roles – 32 / Agency Staff – 32 (as of June 2018) Agency Overtime hours April-June 2018 – 485.25 (4.2% of total hours) Agency cost April-June 2018 - £156,744.78	
Staff Development	Council wide 192 Training attendees			
Council wide sickness absence	342.24 days short term (1-19 days)		2,204.49 days long term (20+ days)	
Complaints	11 received		10 dealt with at Stage 1	
Invoices processed in 30 days (%)	91.99%			
FOIs, EIR's and DPA requests received	107 Freedom Of Information		25 Environmental Impact Requests	5 Data Protection Act access requests
Claims History Apr-June	Received - 6	Current live cases - 64	Settled - 5	Costs £28,705.52 Legal Fees £40,363.67
Live legal cases	90			
Plan Enforcement Cases	89		85.9% concluded within statutory target	
Civic HQ / Facilities	Usage – 32,289		Bookings- 1,630	
Health & Safety RIDOR Accidents	0			
Planning Apps Approved	Major	0		
	Local	274		
ICT resilience (98%)	99.8%			
Elected Member events held	53			

Financial Update – Gross Expenditure

Service	Q1 April 18 – June 18			
Budget	Projected Spend	Actual Spend	Variance +/-	Comments
CEX (Per/Fin/Planning)	1,917,447	1,876,288	41,159	
L&D	5,053,389	4,027,815	1,025,574	
Environmental	6,595,075	5,650,604	944,471	
Corporate Services	1,270,440	1,279,595	-9,155	
Other Council	536,070	669,401	-133,331	
TOTAL	15,372,421	13,503,703	1,868,718	

Financial Update – Gross Income

Service	Q1 April 18 – June 18			
Budget	Projected Spend	Actual Spend	Variance +/-	Comments
CEX (Per/Fin/Planning)	413,554	918,045	-504,491	
L&D	3,672,472	3,281,102	391,370	
Environmental	1,368,051	1,096,265	271,786	
Corporate Services	64,602	96,580	-31,978	
Other Council	11,633,677	11,594,090	39,587	
TOTAL	17,152,356	16,986,082	166,274	

Council Operating Performance Ratios

These operating performance ratios are intended to measure different aspects of the Council's core operations and to track changes over time

Operating Performance Ratio	Q1 Apr-Jun 18 Performance		Q2 Jul-Sep 18 Performance		Q3 Oct-Dec 18 Performance		Q4 Jan-Mar 19 Performance	
	Ratio		Ratio	Variance	Ratio	Variance	Ratio	Variance
Gross Expenditure/Income	0.79							
Staff costs/total expenditure	not available							
Agency Overtime as a % of total agency staff time	9.9%							
Agency costs as a % of total staff costs	not available							
Bin collection cost per household	£14.75							
Leisure centre income/expenditure	0.40							
Average sick days per employee	4.04							

Top Costs v Top Incomes

Top Costs to Council			Top Incomes to Council		
Cost	Actual Spend April- June 2018	Target April-June 2018 (£)	Income	Actual Income April- June 2018	Target April-June 2018 (£)
Indoor sports and recreation facilities	1,042,182	1,174,125	Rates Income	10,608,477	10,608,436
Servicing Debt	807,469	780,504	Camping and caravanning	2,430,786	2,159,849
Household Waste Collection	705,475	927,515	Planning	897,413	366,941
Disposal of Waste	666,005	735,500	Rates Support Grant	554,202	537,689
Street Cleansing	564,320	640,992	Indoor sports and recreation facilities	414,670	539,920
Car Parking*	195,870	232,515	Derating Grant	350,237	299,103
			Car Parking*	268,913	367,742
			Waste Disposal	38,032	84,876

* Please note that the inclusion of car parking as a cost to Council was at the request of members and its inclusion does not reflect that it is one of the major costs to Council. Car parking does however represent the 8th highest income generator for Council and as such its position in the income chart above is accurate

