

FOR DECISION

Annual Performance Improvement Self-Assessment	18th September 2017
Corporate Policy and Resources Committee	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Innovation and Transformation
Outcome	Performance Improvement and meeting the Performance Duty as prescribed in the Local Government Act (NI) 2014.
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 Elected Members with a self-assessment overview in relation to the projects identified within the annual Performance Improvement Plan 2017/18.

2.0 Background

2.1 Section 94 of the Local Government Act (NI) 2014 includes the requirement for a retrospective performance assessment by the Local Government Auditor in relation to the annual Performance Improvement Plan. The Auditor is required to track improvement over time and to assess the Council's discharge of its legislative duties.

2.2 The 2017/18 draft self-assessment report is attached at Appendix 1

3.0 Recommendation

It is recommended that the Causeway Coast and Glens Borough Council approve the 2017/2018 Performance Improvement Plan self-assessment report attached.



Council Performance Improvement Plan 2017/18

Year-End self-evaluation

In 2017/18 we said that we would....	In 2017/18 we...	Assessment
Process 90% of invoices within 30 calendar days.	Processed 82.25% of invoices within 30 days, with a peak of performance in Jan-Mar 2018 of 86.70%.	
Introduce an efficient and effective customer engagement process	Developed a Communication Strategy and draft Customer Services Charter, and held first meeting of the Communications Liaison Group which will continue to meet during 2018/19	
Introduce an efficient and effective customer focused Council reception service	Completed the harmonisation process of all 4 civic headquarter buildings reception services with all staff trained on their new duties.	
Develop and implement an Estates Strategy	Completed extensive building redesign work in Cloonavin and successfully moved Planning staff from County Hall, Coleraine to Cloonavin at the end of August 2017 as planned.	
Develop plans for a new leisure facility in Coleraine and Ballycastle	Progressed major steps in these projects including Business Cases and Terms of Heads for Ballycastle and the approval of Terms of Reference for Coleraine Project Board.	
Review our playpark and grass sports pitch provision	Completed our reviews of Playpark and Grass Pitch provision.	
Develop Greenways and Walking trails across the Borough	Completed an extensive programme of creating new walking trails and greenways including 5 new walking trials developed on Fairhead and Murlough, Ronan's Way in Glendun, Moyle Way, new boardwalks in Waterfoot and enhancements to the International Appalachian Trail	
Introduction of low maintenance, grounds maintenance projects	We worked closely with Department for Infrastructure but budgetary constraints have put this work largely on hold	
Development of the new Enterprise Zone	Launched the new Enterprise Zone following the completion of the major building, fit-out and infrastructure work required	
Portrush regeneration strategy in preparation for the Open Golf Championship	Progressed extensive work in regenerating Portrush including significant public realms work, utility upgrades and commenced the train station refurbishment	

Send less than 19,278 tonnes of biodegradable Municipal waste to landfill	Sent 18,992 tonnes of biodegradable municipal waste to landfill which is 98.5% of the permitted allowance.	
Work towards a target of 50% of household waste collected being sent for recycling by 2020.	Sent 42.24% of household waste for recycling.	
Promote 125 jobs through business start-up activity	We promoted 171 jobs through business start-up activity which is a success rate of 137%	
Process (within an average of 30 weeks) Major Development planning applications from the date valid to decision issued or withdrawal date	Processed 30% of our Major Development Planning Applications within the target 30 weeks. The average national figure was 26%.	
Process (within an average of 15 weeks) all Local Development Planning Applications from the date valid to decision issued or withdrawal date.	Processed 32.3% of our Local Development Planning Applications within the 15 week target. The average national figure was 49.7%.	
Conclude (within 39 weeks of receipt of complaint) in 70% of all Planning enforcement cases	Concluded 70.5% of all Planning Enforcement Cases within 39 weeks. The average national figure was 77%.	

Appendix 1. Additional Information on 2017/2018 Performance Improvement Plan – Year End position

No. & Assessment	Performance Improvement Project	What are the key actions to be taken?	Who is responsible?	Target	Progress as of 2017/18 Year End
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>Achieved a cumulative total performance rate of 82.25%</p> <p>This is a drop from 2016/17 which had a cumulative performance rate of 84.64%.</p> <p>Current year drop due largely to major relocation of staff during Q1 and early part of Q2</p> <p>During the year finance staff have continued 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. The timescale may seem long however it must be remembered that only one of the four legacy councils used the electronic system that is the basis for what is required therefore this requires extensive programming, implementation, roll-out and training before it will become fully operational. The electronic system will produce significant improvements in the payment figures.</p> <p>Results continue to be reported to and monitored by CP&R Committee.</p> <p>Performance has improved to 90.49% in the period of April-June 2018 and we will work hard to sustain this</p>
2	Introduce an efficient and effective customer engagement process	Develop a customer engagement strategy. Introduce the strategy and customer	Director of Corporate Services	Engagement strategy in place by December 2017.	<p>Communication Strategy was developed by PR Manager and Democratic Services as a result of a consultation across the organisation and was subsequently adopted by Council</p> <p>This was then disseminated to all staff and an internal communication group Research has been conducted on draft Customer Services Charter to present to SMT</p>

		feedback mechanisms across the Council Services. Communicate the strategy to Customers. Train staff as required. Develop and publish Customer Services Charter			1st Meeting of the Communications Liaison Group held and draft Customer Services Charter circulated to SMT.
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 with one Job Description now for all 15 staff. The harmonisation process of all 4 civic headquarter buildings reception services is now complete. Staff all trained on their new duties.</p> <p>Reports can be run of numbers of calls received and speed of answering; reports highlight Council's performance</p> <p>Citizens can now pay for dog licence and bins, as well as make bookings for town halls at all receptions across Council;</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 used for booking services.</p>
4	To develop and implement an Estates Strategy to	Design a new strategy to align non front line	Head of Corporate Performance and	Environmental Services move to be completed by June 2017.	<p>Work plans all completed</p> <p>Building redesign work completed on the Liz Johnson Suite, Ground floor and First floor Cloonavin.</p>

	provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs	services with customer needs. Produce a detailed project plan to facilitate the various re location requirements. Move relevant staff as required. Market and advertise the changes to customers.	Compliance	Planning staff moved to Cloonavin by September 2017.	Planning staff moved from County Hall in Coleraine to Cloonavin at the end of August 2017 as 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.	<p>Review of operational models ongoing. Restarted the development of the outline business case for the £20m new leisure facility in Coleraine including a consideration of alternate sites.</p> <p>Project Board established and Terms of Reference approved by Council. First meeting was October 2017.</p> <p>February 2018 - Information paper was presented to Leisure & Development Committee, updating on progress with both Ballycastle and Coleraine leisure projects</p> <p>Work ongoing to ensure that the Management Model is agreed by September 2018</p> <p>Preferred Option and Outline Business Case to be presented to and signed off by Council by December 2018</p>

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	<p>Outline Business Case approved by Council.</p> <p>Draft Heads of Terms agreed with DE and EA.</p> <p>February 2018: Information paper to Leisure & Development Committee, updating on progress with Ballycastle and Coleraine leisure projects</p> <p>Officers, supported by SIB, have developed a non-binding Heads of Terms Agreement to set out the proposed terms of the design indemnity. This document has been agreed by DE and is currently with the Departmental Solicitors Office (DSO) for development into a formal and binding Agreement. This Heads of Terms Agreement was agreed by Council in March 2018.</p> <p>Actions for 2018/19 to include a Council Investment Decision and the Procurement of Consultancy Team to be completed in May 2018.</p> <p>Process then commencing regards the design, planning and procurement</p> <p>The current preferred option as approved by Council involves Council making a capital contribution to the school pitches and sports hall facilities to make them suitable for community use. Agreed Council enhancements include:</p> <ul style="list-style-type: none"> • Conversion of grass soccer pitch to 3G and floodlighting. • Floodlighting to AstroTurf hockey pitch. • Floodlighting to 3G GAA pitch. • Upgrade of 3 court hall to 4 court. • Upgrade of changing and ancillary accommodation.
7	Review of playpark provision	Review of current provision. Condition surveys to be carried out. Needs analysis to be undertaken.	Director of Leisure and Development	Complete review of playpark provision, develop Playpark Strategy and present to Council for approval	<p>Review and 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.</p> <p>Recommendations presented to Council for Play Strategy and Action Plan by June 2018</p>

		Strategy developed and action plan.			
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.	Review Completed. Public consultation and Councillor workshops complete. Audit report completed and presented to Councillors. Final Councillor workshop held in December 2017 with completed Strategy finalised by Feb 2018. Options paper to be presented to Council in May 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>Walks Fairhead and Murlough - Completed 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"> 1. An Bealach Rúnda Walk 2. Casán an Loch Walk 3. Loch Dubh Walk 4. Lough Fadden Walk 5. Murlough View Walk (on to Murlough) <p>Walks Glendun - Completed 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'</p>

				<p>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 & D.</p> <p>Moyle Way - Completed This popular trail has been revamped through new way markers and stiles. (funded through the Heart of the Glens LPS)</p> <p>Waterfoot - Completed New Boardwalks introduced in the dune and hinterland. (funded through the Heart of the Glens LPS)</p> <p>Trail Enhancement - Completed 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 & work required on various sections of the International Appalachian Trail (IAT) within the Causeway Coast & Glens Borough.</p> <p>Funding secured Procurement Process ongoing Contract to be awarded by May 2018 Work to be completed March 2019</p> <p>Ballycastle to Ballymoney Greenway – On Hold</p> <p>This work is on hold until funding can be secured.</p> <p>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>The Glens of Antrim Greenway - Ongoing Work ongoing in partnership with Mid & East Antrim Council focusing on feasibility and design. A draft plan to be prepared for consideration of</p>
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					Council by June 2018. This paper will assist in the decision required from Council in terms of spend commitment and the costs of design. Cost is shared proportionately with Mid East Antrim Council.
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	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 to help. This work is all within the remit of DFI.</p> <p>They have started to implement but funding is their biggest challenge and as such progress is slow. Local engineers are not in a position to determine when proposals will be complete.</p> <p>Council will be updated when more information is available.</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	Director of Leisure and Development	Substantial Completion of Enabling Works. Opening of Datacentre. Working towards financial close with at least 1 more tenant for the Enterprise Zone	<p>Enabling works complete and main build and infrastructure either completed or nearing completion</p> <p>Marketing activity for remainder of the site is work in progress.</p> <p>Launch and promotion events held locally and at national events.</p> <p>Focus now moves to: - Market the Remainder of the Site in two phases.</p> <p>Phase One – Releasing 15 hectares to the open market – Development Brief by June 2018, Assess Bids by September 2018 and then commence work to</p>

		of the site.			develop the site from October 2018 onwards. Phase two – Working in Partnership with Private Sector landlord – Designation commenced in Q1
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.	Director of Leisure and Development	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><u>Portrush Public Realm Scheme:</u> The £6,000,000 project commenced in November 2017 and completion is anticipated in March 2019. FP McCann is the main contractor, the project is currently on time and within budget.</p> <p>Construction progress accelerated from January 2018, with NIE Utility Works completed by February 2018.</p> <p><u>Revitalise Portrush Scheme</u> The Department for Communities is considering awarding Council £500,000 to deliver an appropriate scheme. Works will be completed by March 2019. Works will co-ordinate with the sectional completion of the public realm scheme. Final contractual details with the Department have not been concluded. Council will manage the scheme.</p> <p><u>Urban Development Grants Portrush</u> The scheme is managed by the Department for Communities. 13 projects have been taken forward to full economic appraisal. One has been withdrawn by the applicant. Projects range in size from £200,000 to £11.3 million and will not necessarily be completed by Summer 2019.</p> <p><u>Train Station Update</u> Contractor appointed in March/April 2018 and construction started of Spring 2018 and construction is expected to finish in Spring 2019.</p>

Statutory Waste Performance Indicators (Verified Data)

CC&G Waste Target Figures				
Year	Proposed (NILAS) Target	Definition	Year End	Assessment
2017/18	19,278 tonnes	The amount of biodegradable Local Authority Municipal waste that is landfilled	<p>Sent 18,992 tonnes of biodegradable municipal waste to landfill which is 98.5% of the permitted allowance.</p> <p>Comparison with previous years:</p> <p>2016/17 - 18,996 tonnes</p> <p>2015/16 - 17,553 tonnes</p>	

Statutory Waste Performance Indicators (Verified Data)

Ref	Statutory Indicator	Standard to be met	Year End
W1	The percentage of household waste collected by District Councils that is sent for recycling	50%% by 2020	<p>42.24%</p> <p>Comparison with previous years: 2016/17 - 42.3% 2015/16 - 38.8%</p>
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	19,278	18,992 tonnes (98.5% of 2017/18 NILAS allocation)
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arising's		79,634 tonnes

Statutory Planning Performance Indicators

Number	Statutory Planning Indicator	Status as at Year End 31 March 2018	Assessment
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.	Processed 30% of our Major Development Planning Applications within the target 30 weeks. The average national figure was 26%. Comparison with previous year: 2016/17 – 13.3% (national average was 20.4%)	
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.	Processed 32.3% of our Local Development Planning Applications within the 15 week target. The average national figure was 49.7%. Comparison with previous year: 2016/17 – 38.1% (national average was 47.1%)	
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.	Concluded 70.5% of all Planning Enforcement Cases within 39 weeks. The average national figure was 77%. Comparison with previous year: 2016/17 – 89.5% (national average was 80.7%)	

Statutory Economic Development Performance Indicators

Statutory Indicator	Target	Year-end position 31 March 2018	Assessment
The number of jobs promoted through business start-up activity	125	185 (148%)	