



Causeway Coast & Glens Borough Council

Update on 2018/19 Performance Improvement Plan	16th October 2018
Corporate Policy and Resources Committee FOR INFORMATION	

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 an update on the projects listed within the Council's 2018/19 Performance Improvement Plan.

2.0 Background

2.1 The Council's Performance Improvement Plan for 2018/19 was approved by Council in June 2018. The Plan contained improvement projects which will help to meet the Council's Performance Improvement Objectives for 2018/19.

2.2 This is the first update to Council on the 2018/19 Performance Improvement Plan and is included as Appendix 1 to this report.

2.3 The planned dates for all future Performance related reports and updates to Council are included as Appendix 2 to this report.

Appendix 1

Update on projects within the 2018/19 Performance Improvement Plan September 2019

Project	Update	Grading
Projects carried over from 17/18 Plan		
Leisure facility development- Coleraine	<p>Pre-Application Discussions to take place on potential site location for Coleraine Leisure Centre. Outline Business Case currently in draft form awaiting completion once the site location issue is clarified.</p> <p>Officers continue to explore options for funding including Leisure Management Options appraisal and external funding opportunities (Sport NI Multi Facility Fund)</p>	
Leisure facility development- Ballycastle	<p>Shared Campus Project Board meetings have commenced – Council is represented on the Project Board and the Project Management committee.</p> <p>SEUPB PEACE IV funding application is progressing with the potential for full funding to be provided for the Council’s element of the project as a Shared Community space project.</p> <p>Phase II / Ballycastle Business case is on hold pending final investment decision for the Shared Campus. Officers have completed preliminary scoping of project in respect of locations and facility mix.</p>	
To develop Greenways and Walking trails across the Borough	<p>Work continues in the development of the International Appalachian Trail (IAT) in partnership with Derry & Strabane Council, with some areas for development identified.</p> <p>Glens of Antrim Greenway – Working in Partnership with Mid & East Antrim Council. Currently the company Sustrans is conducting a feasibility study into next steps, and this</p>	

	should be completed by November 2018 at the latest. The outcome of this study will determine whether or not Council is in a strong position to apply for funding from government Departments.	
Development of the new Enterprise Zone	<p>Appointment of international Professional Property Agents has been completed. Ongoing marketing and promotion to prospective tenants has commenced with approximately 200 companies to be soft market tested in advance of the release of the Development Brief.</p> <p>Phase One – Releasing 12 acres to the open market – On target for the Development Brief to be completed by January 2019, bids assessed by April 2019 and then work commenced to develop the site from May 2019.</p>	
Portrush regeneration strategy in preparation for the Open Golf Championship	<p>The scheme took a July/August moratorium period reflecting the importance of tourism to Portrush at the height of the summer season. Some minor works did continue. Overall, the project is on target for the completion date in March 2019. 41% of the overall construction is complete. 42% of paving is complete and 25% of setts paving is complete. Exposed aggregate surfacing is 55% complete.</p> <p>The total re-development of Portrush Train station is also on target. Consultation with local stakeholders and businesses continues.</p>	
Objective 1 – Improve Operational Efficiency		
Options appraisal for Leisure management as well as “in-house” transformation model	<p>The market sounding exercise has been completed and a report has been prepared for consideration by the Project Board.</p> <p>Service Improvement teams assigned across six sites – three Leisure Centres and three Sports Centres. Action Plans currently being developed in four major areas including Opening Hours & Timetabling, Staff Teams, Swim School and Leisure Management Systems.</p>	

	Appointment of Commercial Manager (commencing November 2018) will now allow Sport & Wellbeing to develop action plans for Marketing and Gym Memberships/sales.	
Run efficient operations to maximise profit whilst retaining high levels of customer service in holiday and leisure parks	Holiday and leisure parks overall occupancy level has increased by 1.62%, and paired with strong returns on sales has resulted in a positive increase in income.	
Securing Funding	The Council's Funding Unit is working on a number of strategic applications. To date this year (as at Sept 2018) £636,000 of funding has already been secured	
Implementing the Energy Management Strategy	Strategy Website created. Competitive Tendering process for Gas and Electric has been completed. Water Efficiency Pilot Program and Audit commenced for all Estates facilities that use water. Report template created and agreed.	
Complete LED light replacement scheme	LED energy efficient lighting replacement scheme has been completed and inventory of lighting compiled for maximum return on LED investment on energy.	
Installation Combined Heat & Power (CHP) – at Coleraine Leisure Centre, RVLC and JDLC	This project remains on course with installations planned for 2019/20 RVLC – Reviewing existing lease arrangements in order to establish best solution.	

Objective 2 - Increased levels of physical activity in CCG residents																									
Sports Development Programme	<table border="1"> <thead> <tr> <th data-bbox="600 379 801 603"></th> <th data-bbox="808 379 1010 603">KPI 1 Total Participants</th> <th data-bbox="1016 379 1218 603">KPI 2 Women/Girls</th> <th data-bbox="1225 379 1426 603">KPI 3 People with Disabilities</th> <th data-bbox="1433 379 1635 603">KPI 4 High Social Needs</th> <th data-bbox="1641 379 1843 603">KPI 5 Sustained Participants</th> </tr> </thead> <tbody> <tr> <td data-bbox="600 608 801 662">18/19Target</td> <td data-bbox="808 608 1010 662">5381</td> <td data-bbox="1016 608 1218 662">3098</td> <td data-bbox="1225 608 1426 662">869</td> <td data-bbox="1433 608 1635 662">1793</td> <td data-bbox="1641 608 1843 662">1630</td> </tr> <tr> <td data-bbox="600 667 801 742">Apr-Sep</td> <td data-bbox="808 667 1010 742">1458</td> <td data-bbox="1016 667 1218 742">1052</td> <td data-bbox="1225 667 1426 742">471</td> <td data-bbox="1433 667 1635 742">160</td> <td data-bbox="1641 667 1843 742">1049</td> </tr> </tbody> </table>							KPI 1 Total Participants	KPI 2 Women/Girls	KPI 3 People with Disabilities	KPI 4 High Social Needs	KPI 5 Sustained Participants	18/19Target	5381	3098	869	1793	1630	Apr-Sep	1458	1052	471	160	1049	
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Good Relations Outside of School	To date 595 children and young people aged 9-16 have taken part in a variety of sporting activities through the Council run PEACE IV Good Relations out of School Programme																								
Participation at the Riada Sports Pitches, Ballymoney	Verified update will be provided to committee in November via the Performance Dashboard.																								
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Wellbeing Programme	The Sport & Wellbeing Development Unit are providing an update to Councillors October 2018 to showcase and raise awareness of the Physical Activity Referral & Participation Programmes.																								

	<p>Health Matters Programme Level 3 - 220 Referrals Specific Health Programmes Level 4 - 180 Participants</p> <p>The projections for both programmes are on track to realise the targets. Officers are continuing to work collaboratively with our funders/delivery partners to realise the targets for the programme.</p> <p>Recommendation coming to Council's Leisure & Development Committee to consider Partnership Application to Macmillan Cancer Support for a Council Move More Coordinator to work with People Living With Cancer (PLWC)</p>	
Objective 3 – Assist to diversify the local economy		
Support for Creative Industries/ Economusee/ Neighbourhood Renewal	<p>Creative Industries Support- The bursary scheme will open in the autumn and workshops will then take place from January to March 2019.</p> <p><u>Economusee</u>: Following discussion with Causeway Coast and Glens Heritage Trust, who have previously co-ordinated the Economusee Project, it is unclear if this support will proceed. CCGHT are operating under Service Level Agreements for Tourism NI and CCGBC and whilst there is some mention of Economusee activity, it is now a minimal part of their remit.</p> <p><u>Neighbourhood Renewal</u>: The Limavady Neighbourhood Renewal Partnership are considering if there is a need to repeat the training courses that were provided last winter. Coleraine NR Partnership have been approached to see if they might want to run employability courses</p>	
Enterprise Fund	Enterprise Fund - Full allocation of the £50,000 budget has been achieved with the approval of 7 awards. These businesses are due to draw down their money by December	

	2018 at the latest.	
Encouraging Entrepreneurship	Digital Youth Programme - Young Enterprise have been appointed to deliver this Programme. Contract runs from 01.05.18 to 31.07.19. Delivery in schools has begun in September 2018. Exploring Enterprise Programme - £20,000 match funding agreed	
Social Enterprise Support	4 Social Enterprises (SE) representatives were supported to attend the Social Enterprise World Forum in Edinburgh in September. 1 SE supported through Alchemy and Economic Development Officer has attended meetings of local SE grouping that has been established (non-Council led).	
Project Alchemy	Alchemy Project – To date 131 businesses have been registered with the programme and 93 businesses have received mentoring support	
Rural Business Investment Scheme as part of Priority 6 of the NI Rural Development Programme 2014-2020	The Rural Development Programme - Between 1st April and 30th September 2018, 27 Letters of Offer worth £1,337,935.91 have been accepted by project applicants as follows: - Rural Business Investment Scheme - 21 Letters of Offer worth £664,007.56 - Rural Business Services Scheme - 5 Letters of Offer worth £669,528.35 - Cooperation - 1 Letter of Offer worth £4,400.00	
Objective 4 – Improve local area sustainability		
Sustainability of community facilities	Community Buildings Mentor Support Programme (CBMSP) launched for community owned and operated centres with multiple supplier framework of specialist consultants in fields of business case development, marketing, HR, health and safety etc. 9 community groups are currently in receipt of support for new projects.	

Town Centre Management and Footfall Counters	Locations identified in Limavady, Ballymoney and Ballycastle for the additional footfall counters and installation is scheduled for Oct 2018.	
Business Improvement Districts (BIDs) created in the Borough	Coleraine Business Improvement District (BID) and BID ballot process was completed in September 2018. Work now commences to set up the company and SLAs between Council and BID.	
Explore additional Civic Amenity Sites	This study is under review taking into consideration funding constraints and potential opportunities available	
BioWaste collections to all homes	Council remains on target to distribute 34,000 Bio-waste bins and kitchen cadies by November 2018.	
Waste audits offered to businesses and community groups	19 waste audits completed by 30th September 2018 as part of the Café Smart initiative	
To deliver the affordable warmth programme in partnership with the Department of Communities and NIHE	The Department of Communities has changed Council's annual target in June 2018. Additionally, Council signed our service level agreement with them in August 2018. Currently Council is sitting at 9 referrals less than we anticipated but remain optimistic that these will be completed in the forthcoming months	
Environmental Health responses to Planning applications	Since the 1 st of April 2018 to date Environmental Health have received 462 planning consultations. Due to unforeseen staff shortages agreement has been reached with Head of Planning on new targets for consultation responses based on complexity of each application. These are - 6 working weeks for Major applications, 5 working weeks for any applications with a noise, odour or contaminated land report attached and 21 working days for routine applications	
Improving the quality of air and water in the Borough	To date Council has collected 303 diffusion Air Quality tubes as well as submitting 177 drinking/mains water samples, 103 recreational water samples and 72 samples on behalf	

	of the Drinking water Inspectorate.	
Support the delivery of the annual Streetwise event	49 schools (1129 children) attended the Streetwise Event in May/June 2018. There was participation from approximately 15 internal and external organisations promoting safety messages to children in their final year at primary school	
Improve safety in home and in public settings for residents	To date Council has completed 361 Household Safety visits to homes of persons over 65 and homes where there are children under 5 years old. Due to staffing and resource constraints the annual target has been reduced from 834 to 734 but remains on course to be achieved.	
Statutory Indicators		
The percentage of household waste collected by District Councils that is sent for recycling	Verified data not available from DAERA until October 2018	
The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	Verified data not available from DAERA until October 2018	
The amount (tonnage) of Local Authority Collected Municipal Waste arising's	Verified data not available from DAERA until October 2018	
Major Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30	PLEASE NOTE – Based on Quarterly estimates for April-June 2018 which are still provisional figures and will be subject to revision. Average processing time of 357 weeks based on one withdrawn application. Northern Ireland average processing time is 67.6 weeks.	

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Local Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.	<p>PLEASE NOTE – Based on Quarterly estimates for April-June 2018 which are still provisional figures and will be subject to revision.</p> <p>Average processing time of 23.7 weeks based on 291 decisions and 21 withdrawn applications. Northern Ireland average processing time is 15.2 weeks.</p>	
70% of all enforcement cases dealt with by councils are progressed to target conclusion within 39 weeks of receipt of complaint.	<p>PLEASE NOTE – Based on Quarterly estimates for April-June 2018 which are still provisional figures and will be subject to revision.</p> <p>85.9% of all enforcement cases progressed within target 39 weeks</p>	
The number of jobs promoted through business start-up activity	61 jobs promoted through business start-up activity to end of August 2018. Forecasts show likelihood of a achieving a figure of 143 against a Statutory target of 125.	

Appendix 2

Performance Improvement - Key Actions and Milestones – Planned Dates

Key

Performance Dashboard	2018/19 Performance Improvement Plan
2019/20 Performance Improvement Plan	Performance Improvement Policy

Key Document	Committee / Milestone	Date
2018/19 Performance Improvement Plan	Performance Update to CP&R Committee	16 October 2018
2018/19 Performance Improvement Plan	Performance Update to Full Council	23 October 2018
2019/20 Performance Improvement Plan	Development and Consultation on draft Performance Objectives for 2019/20	Oct/Nov/Dec 2018
Performance Dashboard	CP&R Committee Update	20 November 2018
Performance Dashboard	Full Council Update	27 November 2018
2018/19 Performance Improvement Plan	Scrutiny Update to Audit Committee	12 December 2018
2019/20 Performance Improvement Plan	Performance Improvement Objectives Workshop for Councillors	10 January 2019
2019/20 Performance Improvement Plan	Draft Performance Objectives for 2019/20 CP&R Committee	January 2019
2019/20 Performance Improvement Plan	Draft Performance Objectives for 2019/20 Full Council	January 2019
2018/19 Performance Improvement Plan	Performance Update to CP&R Committee	January 2019
2018/19 Performance Improvement Plan	Performance Update to Full Council	January 2019
Performance Dashboard	CP&R Committee Update	February 2019
Performance Dashboard	Full Council Update	February 2019

2019/20 Performance Improvement Plan	Service & Directorate Business Plans approved at Council	March / April 2019
2018/19 Performance Improvement Plan	Scrutiny Update to Audit Committee	March 2019
Performance Improvement Policy	Annual Review to CP&R Committee	March 2019
Performance Improvement Policy	Annual Review to Full Council	March 2019
2019/20 Performance Improvement Plan	Final Plan CP&R Committee	April 2019
2019/20 Performance Improvement Plan	Final Plan to Full Council	April 2019
2018/19 Performance Improvement Plan	Performance Update to CP&R Committee	April 2019
2018/19 Performance Improvement Plan	Performance Update to Full Council	April 2019
Performance Dashboard	CP&R Committee Update	May 2019
Performance Dashboard	Full Council Update	May 2019
2018/19 Performance Improvement Plan	Scrutiny Update to Audit Committee	June 2019
Performance Dashboard	CP&R Committee Update	August 2019
Performance Dashboard	Full Council Update	August 2019
2019/20 Performance Improvement Plan	Performance Update to CP&R Committee	August 2019
2019/20 Performance Improvement Plan	Performance Update to Full Council	August 2019
2018/19 Performance Improvement Plan	Final Performance Report scrutiny at Audit Committee	September 2019
2018/19 Performance Improvement Plan	Final Performance Report CP&R Committee	September 2019
2018/19 Performance Improvement Plan	Final Performance Report Full Council	September 2019