



Title of Report:	Performance Improvement Objectives 2022/23 update
Committee Report Submitted To:	Corporate Policy and Resources Committee
Date of Meeting:	27 June 2023
For Decision or For Information	For Information

Linkage to Council Strategy (2019-23)	
Strategic Theme	- Improvement and Innovation - Healthy, Active and Engaged Communities
Outcome	Citizens and communities will be centrally involved in Council's planning and decision-making processes
Lead Officer	Head of Performance

Budgetary Considerations	
Cost of Proposal	
Included in Current Year Estimates	YES/NO
Capital/Revenue	
Code	
Staffing Costs	

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date:
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date:
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date:
	DPIA Required and Completed:	Yes/No	Date:

1.0 Purpose of Report

- 1.1 The purpose of this report is to present to Elected Members for information an end-year update on progress against Council's 2022/23 Performance Improvement Objectives.

2.0 Background

- 2.1 These 5 Improvement Objectives for 2022/23 were agreed by Council in June 2022 and form part of Council's Performance Improvement Plan for 2022/23.
- 2.2 Council is committed to regular reporting on Objectives such as these, and furthermore more information will be provided on these Objectives within the Council's annual Self-Assessment of Performance Report in September 2023.

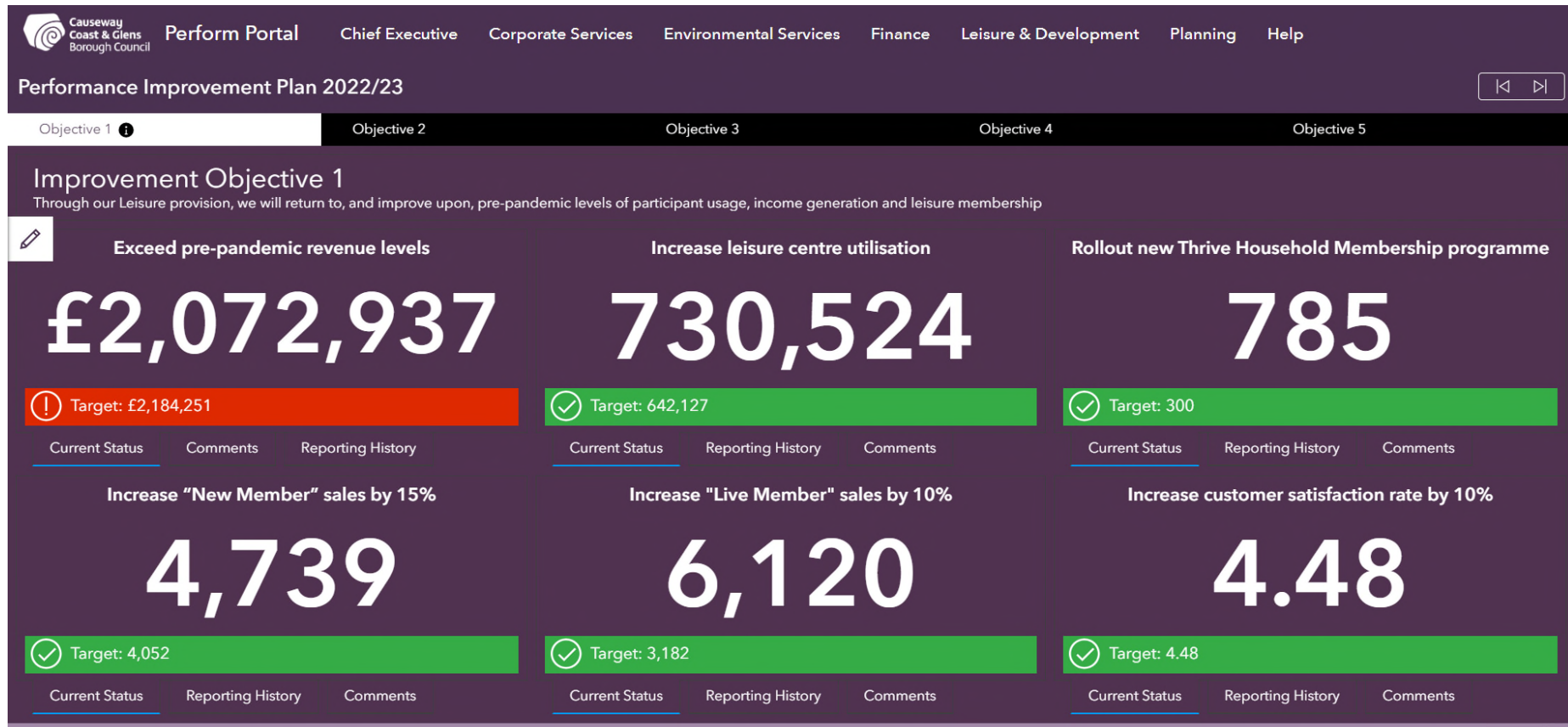
3.0 Recommendation

It is recommended that Elected Members note the updates as set out in Appendix 1 attached.

Appendix 1

Performance Improvement Plan 2022/23 - Update June 2023

Improvement Objective 1 (note that performance illustrated in PERFORM dashboards below are against annual targets)



2022/23 Performance Improvement Objective 1

Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership

June 2023 Update

Outcomes and Outputs

Council has performed well in relation to the planned outcomes and outputs listed. The data available demonstrates improvements across almost all outputs and targets, with significant performance in terms of Leisure Centre utilisation and membership numbers.

Year-end management accounts show income generation at slightly below target of pre-Covid income, however significant progress has been made over the past 12 months and the Service remains confident of exceeding this in the upcoming year. The main revenue generators within the service, the fitness & swimming product have recovered extremely well, however other income areas like hall use and secondary spend continue to be slow.

Outcomes and Outputs (The things that we will measure and do in 2022/23)

Update June 2023

Deliver a new leisure centre membership campaign with 4 special promotions during the year;

- 4 Special Promotions including 'First Month Free' 'Summer Campaign 4 Months for price of 3' 'Thrive Household Membership' Launch, 'Check in to Win'.

Increase number of "live" and "new" leisure members

- Number of 'Live' Memberships (active direct debits) increased from 2,893 to 3,898.
- Number of new leisure members (sales) for 2022/23 was 4,739.

We will review and upgrade our leisure and gym equipment across all centres

- Upgrade of Coleraine Leisure Centre gym and equipment completed September 2022.
- Upgrade of Roe Valley, Joey Dunlop and Sheskburn obtained Council approval and Tender is issued.

Implement agreed price increases, membership alignment and introduction of new 'Thrive' Household Membership to increase revenue

- 6% price increase implemented April 2022
- Thrive Household Membership launched September 2022

Increase revenue to pre pandemic levels, £2,184,251

- Revenue for 2022/23 was £2,072,937, slightly below pre Covid.

Increase leisure provision utilisation levels to pre pandemic levels of 642,127.

- Utilisation for 2022/23 was 730,524.

Increase social value by 10% from £1,683,485 in 2021 to £1,935,721 in 2022 (UK Active Social Value Report)

- Social Value increased in 2022/23 to £2,923,952 (due in part to household membership)

Implement 'Thrive' Household Membership priced at £50 month, to a target of 300 households

- Current valid Household Memberships are 785.

Increase "new" Member Sales by 15% from 3,524 in 2021/22 to 4,052.

- Total new sales for 2022/23 was 4,739.

Increase 'Live' Memberships by 10% from 2,893 in 2021/22 to 3,182.

- Live Memberships increased to 6120, (due in part to household membership)

Improve membership retention rate from 8% to 6%

- average annual monthly retention figure for 2022/23 was 5%.

Improve Customer Satisfaction rates by 10% on 2020 Survey (11 questions related to service asked) Example, rate 'Overall Quality of Service', score 4.08 out of 5.

Increased to 4.48

Risks

The main risks associated with achieving the outcomes are not uncommon to most service industries at present. The 'cost of living' crisis may mean individuals may not have the income to continue to invest in their Health & Fitness.

The rising costs of fuel continue to effect the service with expected overspends on budget. An Energy Management working group has been set up to analysis how the 3 leisure centres are using energy and explore ways in how we can improve both consumption and costs.

Like energy, the staffing costs to operate the facilities has increased due to NJC pay awards and local agreements, this coupled with maintaining and repairing aging facilities means managing the subsidies for the sites continues to be a challenge.

Ensuring that Council retains enough suitable trained staff to not only deliver the service but allow the Service to deliver the outcomes listed remains an issue. Management continue to offer National Pool Lifeguard and Swim Teachers Qualifications. As Council and Trade Unions have agreed the new terms and conditions for Sport & Wellbeing, implementation of same will allow recruitment of new staff to commence.

Service Level Delivery

The listed outcomes and outputs were agreed by the Head of Service and relevant managers within the team. The Sport & Wellbeing facility management team along with assistance from the business support and commercial managers ensure that updates on the outcomes are discussed at monthly staff meetings. An updated Monthly Membership KPI document is used to track progress and communicate through the team.

All new Special Promotions are again agreed at Management level, with a pre promotion, during promotion and post promotion workplan now established. Front line staff are informed of sales progress each month.

Reporting

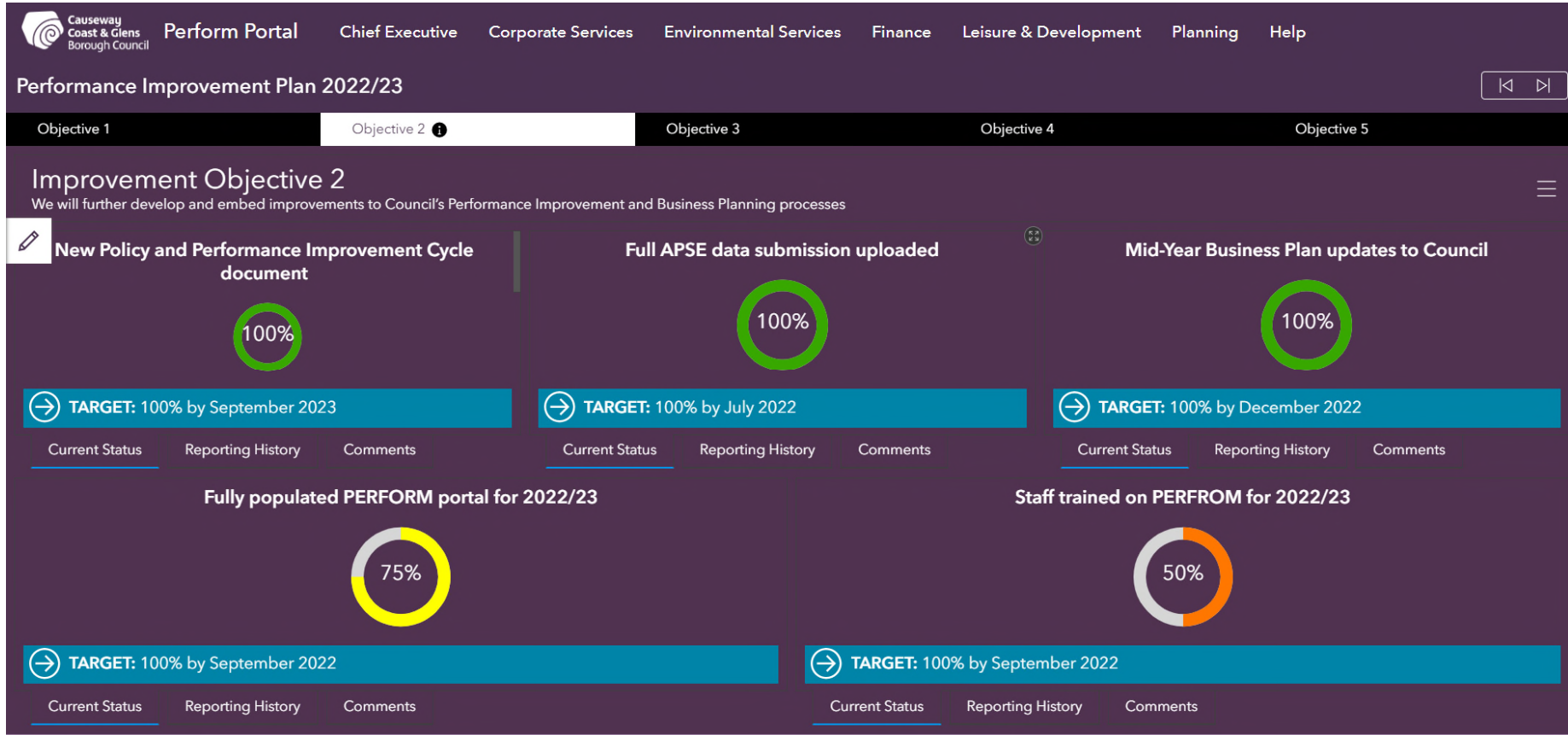
Progress updates are presented to the Head of Sport and Wellbeing on a monthly basis. The Head of Service will then provide a verbal update to Director of Leisure & Development.

Furthermore, progress here is reported to CPR Committee as part of the wider Performance Improvement Plan 2022/23 updates in Oct 2022 and June 2023.

Budget

The budget for the work is included within the facility budgets for the 6 main leisure sites. These budgets are managed by the site-specific Leisure Operations Managers

Improvement Objective 2 (note that performance illustrated in PERFORM dashboards below are against annual targets)



2022/23 Performance Improvement Objective 2

We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes

Progress Report June 2023**Outcomes and Outputs**

Council is progressing well with most of the outcomes and outputs presented here. It is important to note that this Improvement Objective is a rolling Objective which is part of a multi-year approach to advancing the Performance and Reporting culture of the organisation.

End-year analysis highlights the work required to meet our expanding needs in terms of utilisation of our Perform software, and this will be a focus for 2023/24 moving forward.

Risks

Proposed or possible changes to the Performance Duty legislation that is delayed due to lack of sitting Assembly. This will lead to a likely change in our policy of framework, but in the meantime, we continue to press ahead with current arrangements.

Reliance on the time and expertise of other colleagues. This is managed through communication and agreements with other colleagues in terms of reporting deadlines and technical assistance for software development.

Service Level Delivery

This Improvement Objective is managed centrally by the Performance Team, with a network of key colleagues spread across the organisation.

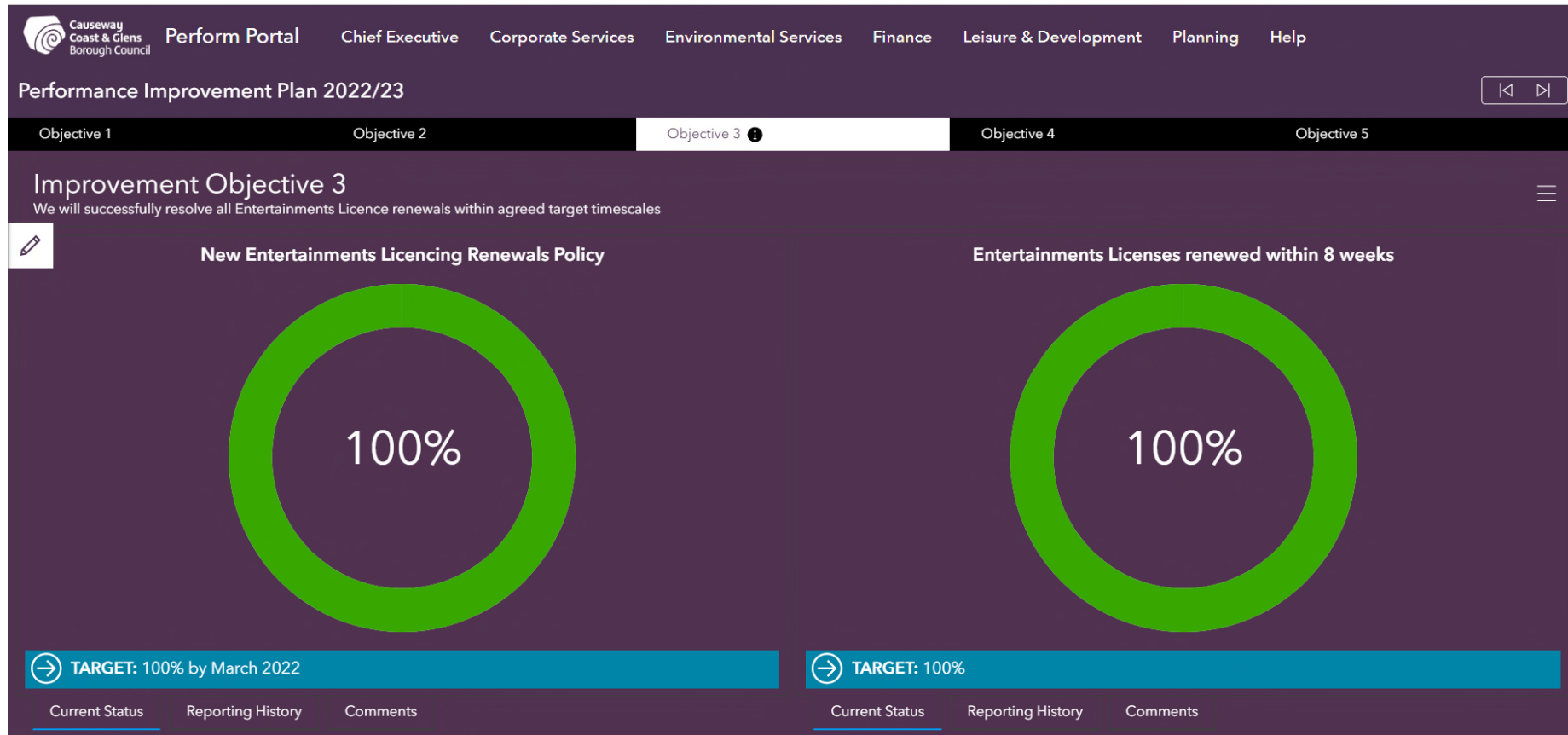
Reporting

Progress is reported in regular Performance Team meetings as well as mid-year and annual reporting to CPR Committee as part of the Improvement Objectives update.

Budget

The specific budget for this work is in relation to staff time and resource, which is managed at the Service Level. There are also agreements in place to pay for the APSE Benchmarking Network membership.

Improvement Objective 3 (note that performance illustrated in PERFORM dashboards below are against annual targets)



2022/23 Performance Improvement Objective 3

We will successfully resolve all Entertainments Licence renewals within agreed target timescales

June 2023 Update**Outcomes and Outputs**

Previous procedures and interpretation of the relevant legislation permitted premises either tacitly or explicitly to continue having entertainment on premises without a legal entertainments licence in place. This exposed the premises and Council to liability.

A new procedure for dealing legally and effectively with entertainments licences was introduced whereby premises that failed to make a valid application for renewal were advised that they no longer had a valid entertainments licence in place and were given 8 weeks to renew a licence or the licence was cancelled and the application had to be progressed as a Grant of Entertainments Licence

27% of applications in 2021/2022 obtained valid renewals or grants within this 8 week period. From April 2022 until September 2022 this figure has risen to 45.5%. From October 2022 until year end in March 2023 this rate has increased again and is now almost at the 100% rate in June 2023.

This is a significant improvement in the number of premises who obtain a legal and valid entertainments licence within a specified period

Risks

The risks to the delivery of this work have been identified as premises having to adapt and comply with a new way of obtaining a valid entertainments licence.

We anticipate that the continued implementation of this procedure will result in higher rates of compliance in the following years.

The mitigation in place is that officers and advisory correspondence now highlight this new procedure and advise businesses on how to comply

Covid 19 – Little to no impact on this Objective in 2022/23 due to Covid-19

Service Level Delivery

Correspondence to businesses have been adapted to advise them of this new procedure

Officers in Council are now actively engaging with businesses to advise them of this new procedure and how to comply

This work is actively being progressed through team meetings and written advice to officers to effectively implement the new process

The Senior Environmental Health Officer and Manager are actively providing advice and encouragement to officers to implement this

Reporting

Progress is reported to the Head of Service at regular planned team meetings

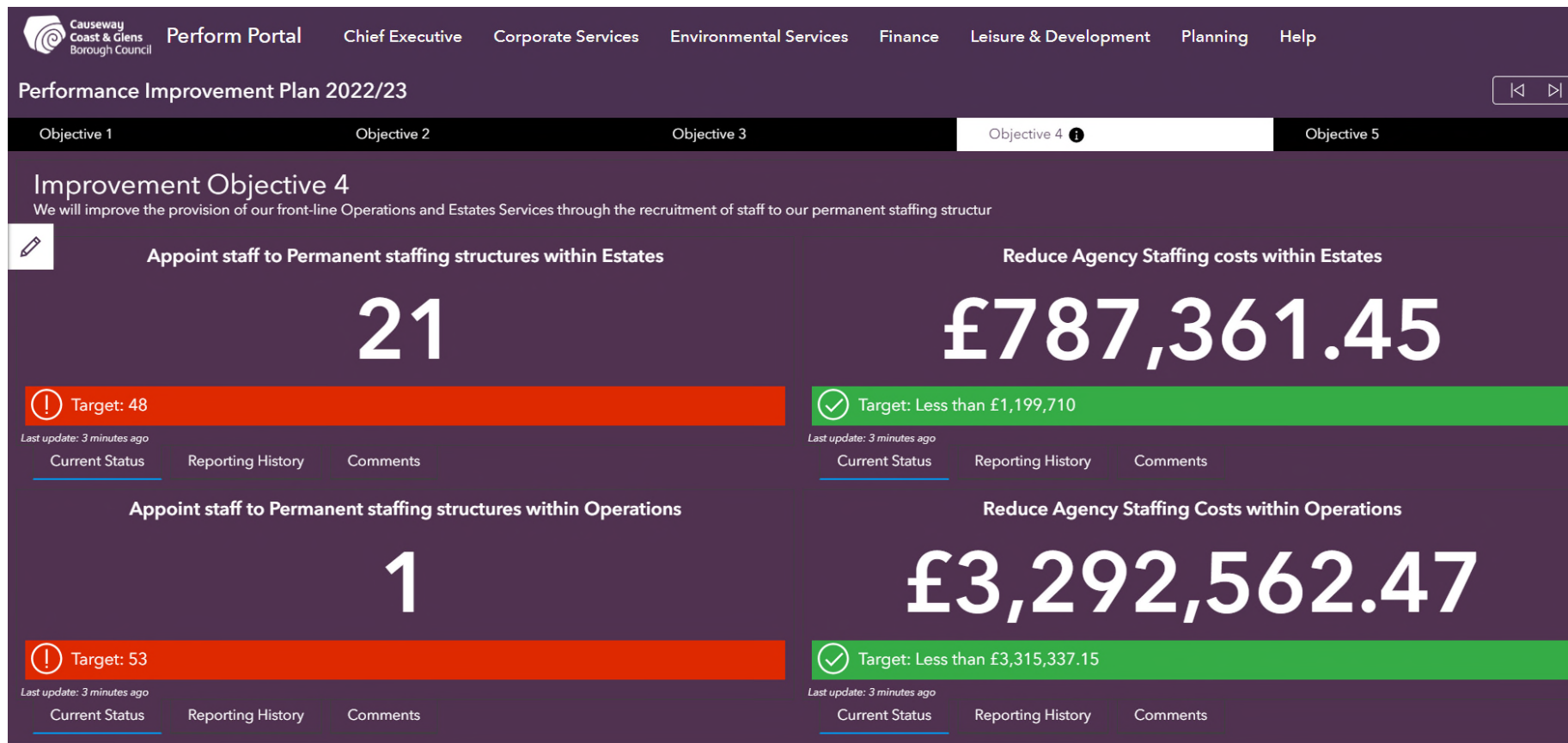
Reported update on this Improvement Objective has been reported to Council's CPR Committee in October 2022 as part of the mid-year update on progress against the 2022/23 Performance Improvement Objectives, and then further in June 2023 for the year end update.

Reported update on this Improvement Objective will be reported to Environmental Committee as part of the Service's mid-year Business Plan update in November 2022.

Budget

Within the Service Business Plan for this work, Council has committed an In-Kind Contribution of 100 Officer hours (£5000). Out with that there is no specific budget in place and no specific extra resource is required

Improvement Objective 4 (note that performance illustrated in PERFORM dashboards below are against annual targets)



2022/23 Performance Improvement Objective 4

We will improve the provision of our front-line Operations and Estates Services through the recruitment of staff to our permanent staffing structure

Progress Report June 2023

Outcomes and Outputs

Work is ongoing between Estates and Operations management and HR to move permanent staff across from legacy job roles to new CCG jobs with associated new T&Cs. On completion, work will then continue to fill remaining vacant posts.

Given the complexities of moving staff to new roles (agreeing job description, grades, T&Cs, consultation and engagement with Unions etc) it has taken longer than anticipated and the number of positions filled in this manner has fallen below the target ambition for the year. Remaining posts should be filled by end of 2023/24

By October 2022, 152 colleagues had been assimilated to the same set of Terms and Conditions, which was an important first step in this process.

Council has a policy that agency workers currently filling some of these posts should have priority in the recruitment process.

Please see dashboard immediately above for update on current Agency spend, which has demonstrated a positive reduction.

Risks

The main risk associated is the pace of recruitment, and the ongoing collaboration and negotiations with workers Unions.

Work has been on-going preparing for recruiting new staff while issues with moving existing staff are addressed.

Covid 19 – Little to no impact on this Objective in 2022/23 due to Covid-19

Service Level Delivery

Work is ongoing between Estates and Operations management and HR to move permanent staff across from legacy job roles to new CCG jobs with associated new T&Cs. On completion, work will then continue to fill remaining vacant posts.

Reporting

Regular Report monthly to Council via Corporate Policy & Resources committee.

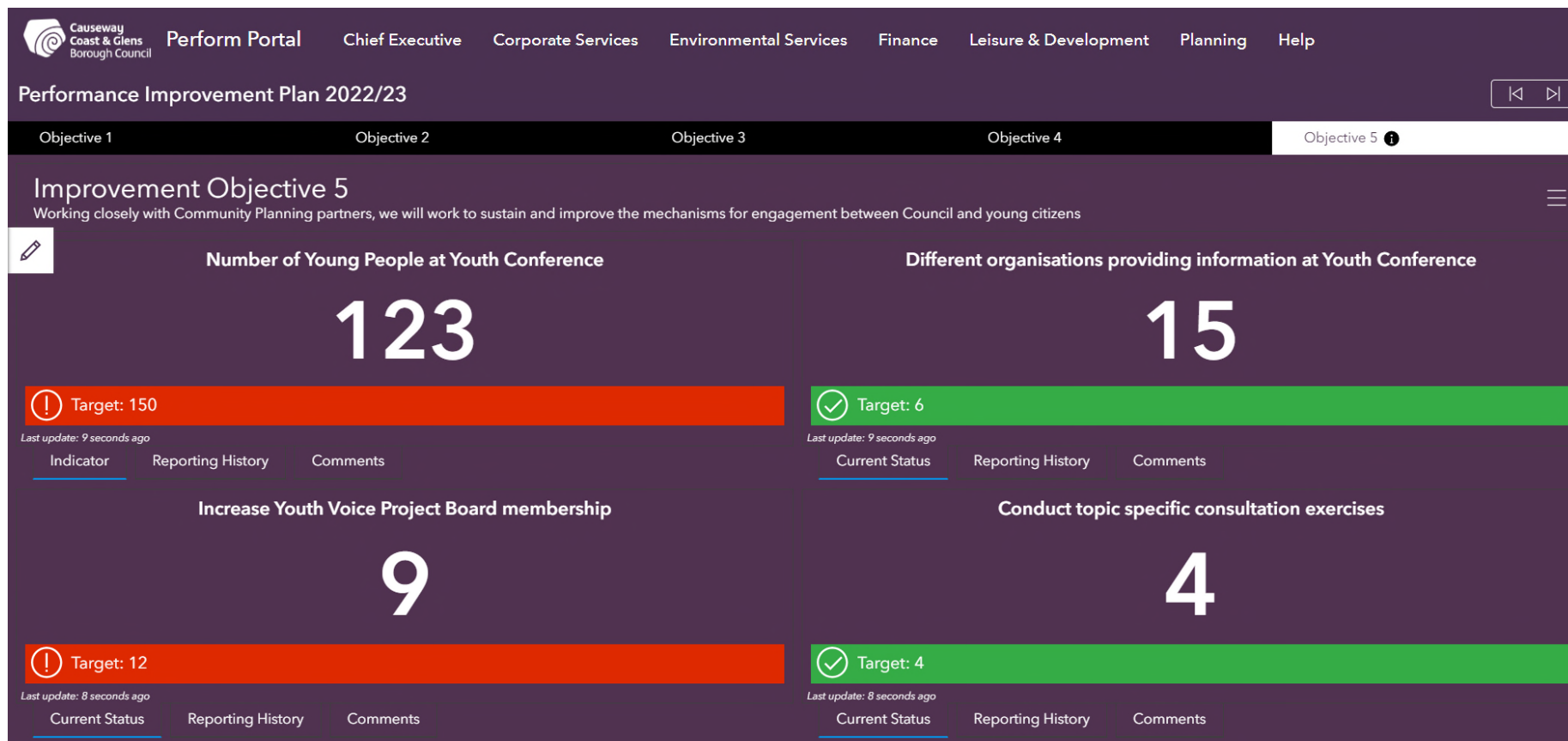
Reported update on this Improvement Objective has been reported to Council's CPR Committee in October 2022 as part of the mid-year update on progress against the 2022/23 Performance Improvement Objectives and then further in June 2023 for the year end update.

Reported update on this Improvement Objective will be reported to Environmental Committee as part of the Service's mid-year Business Plan update in Nov/Dec 2022.

Budget

The budgetary requirements here are being met through staffing resource and time in HR and Environmental Services Directorates. This project has been committed to and will be delivered.

Improvement Objective 5 (note that performance illustrated in PERFORM dashboards below are against annual targets)



2022/23 Performance Improvement Objective 5

Working closely with Community Planning partners, we will work to sustain and improve the mechanisms for engagement between Council and young citizens

June 2023 Update

Outcomes and Outputs

Please see the Dashboard above

Risks

The clearest risk in the first half of 2022/23 was the membership. This is the nature of such a programme with young people moving on to college, University and/or employment. To address this a new recruitment campaign was completed by late January 2023, with a new cohort of Youth Voice Council members taking up their roles in February 2023.

As the year progressed, it became very clear that the most significant risk to this programme was funding, and the proposed financial pressures on the EA. The funding model for this work will not be sustainable with likely budget cuts in EA, so we may have to source other funding streams in the future. This is being monitored through Community Planning arrangements, and conversations are ongoing as to alternative funding streams.

Service Level Delivery

This is a joint approach, based on Community Planning principles, with leadership and input from the Education Authority and the Council.

Reporting

Quarterly OBR reports are published, and reports are presented to Council on a regular basis through the Community Planning reporting arrangements.

Reported update on this Improvement Objective has been reported to Council's CPR Committee in October 2022 as part of the mid-year update on progress against the 2022/23 Performance Improvement Objectives, as well as the June 2023 update.

Budget

The youth voice is currently funded by EA, with an additional small budget of £2000 set aside from community planning for use of facilities etc. Furthermore, there is resource allocated through Council staff time.

However, the funding model will not be sustainable with likely budget cuts in EA, so we may have to source other funding streams in the future.