



Causeway Coast & Glens Borough Council

FOR INFORMATION

Q3 update - 2019/20 Performance Improvement Plan	17 June 2020
Audit 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 an update on the projects and improvement objectives listed within the Council's 2019/20 Performance Improvement Plan, covering the period April 2019 – Jan 2020

2.0 Background

2.1 The Council's Performance Improvement Plan for 2019/20 was approved by Council in June 2019. The Plan contained improvement projects which will help to meet the Council's Performance Improvement Objectives for 2019/20.

2.2 The Council's Audit Committee assumes a monitoring role in relation to the Performance Improvement Plan and receives update reports to enable this monitoring function. Members are invited to review the attached progress report at Appendix 1 and take the opportunity to seek any further information necessary with regard to the various Objectives that are detailed.

Appendix 1

Causeway Coast and Glens Performance Improvement Plan 2019/20

Update to CPR Committee, April-Jan 2020

Performance Improvement Project Highlights April 2019 – Jan 2020

- Integrated “Legend” Information Management system rolled out across all Leisure facilities.
- Leisure Centre Members has risen 13% from 2,308 in April 2019 to 2,608 in February 2020.
- Leisure Centre income is up 8% on the same period as last year
- 137 jobs created through direct Council assistance
- Over 1,900 instances of businesses assisted and engaged
- Over 1,200 respondents to the Leisure Centre & Sports Centre Customer Survey
- A new Council Absence Management Policy and Procedure has been agreed by Council
- Rates of staff Absenteeism are falling
- For the first time, Council’s household waste recycling rate surpasses target of 50%, and it rose to 54.9% between July-September 2019
- Establishment of Council’s Finance Committee to be responsible for recommending to Council the key decisions and actions required to be taken specifically in relation to the work of the Finance function within Council.
- Rate of dealing with Planning Enforcement cases continues to well exceed the Statutory targets

2019/20 Performance Improvement Objective 1 We will increase the participant usage of, and income generated by, our Leisure centres	January 2020 Performance Update
Outputs (The things that we will do in 2019/20) <ul style="list-style-type: none"> • Deliver a new Marketing Plan and promotional campaign • Agree and roll out a new pricing scheme for leisure centre membership to ensure equality of product and pricing across all centres • We will review the mechanisms for customers to sign up to membership packages • We will review our equipment within all centres • We will oversee the transfer of all centres on to the same digital management platform to ensure that we collect and utilise performance information much better for the interests of Council and customers 	Leisure Marketing Plan and Promotional Membership campaign launched across all sites including digital media and traditional promotional techniques, as well as special Membership offers Mobile Phone App for Leisure Services launched Integrated “Legend” Performance Management system rolled out across all Leisure facilities. New pricing schedule for Members has been agreed and rolled out across all sites
Outcomes (The measurable differences made) <ul style="list-style-type: none"> • A 2% increase in participant user numbers across all centres (2018/19 – 695,354) • A 2% increase in the number of individual swims across our three swimming pools (2018/19 – 122,949) • A 2% increase in the number of members across all centres (Dec 2018 – 3,029) 	The number of Members has risen 13% from 2,308 in April 2019 to 2,608 in February 2020. This is 398 more than at the same period in 2019. Income across Leisure centres is up on the same period last year, totalling £1,814,262 by end January 2020 with year-end projection of £2,170,000 which would be an 8% increase. (factor in the loss from

<ul style="list-style-type: none"> 2% Increase in Income (2018/19 Budget was £2,270,786) 	<p>JDLC closure)</p> <p>5.2% increase in Individual Swims from April 2019 – Feb 2020 - 118,318 against same period last year (note. loss of individual swims from JDLC Pool Closure circa 7,000)</p>
<p>Identified risks or issues</p>	<p>The hugely significant and ongoing social, health and economic impact that Covid19 has had on our whole society with lockdown measures, facility closures, social distancing requirements etc. The knock on affect to income and participation rates here will be with us for some time. Health and wellbeing of customers and staff will always come first.</p> <p>Early lag in performance information due to new system installation</p> <p>Phase two of the implementation of the Leisure Management System was Access Controls at all sites. JDLC & Sheskburn are currently without access controls in their Fitness Suites. These controls are used to capture usage figures in this area, thus the lower figures for Gym Usage in both JDLC & Sheskburn.</p> <p>The temporary closure of JDLC Pool has had significant impact on usage figures and an estimated £65,000 loss in income.</p> <p>Financial constraints</p> <p>Instability and uncertainty around Brexit</p>
<p>Contribution towards achievement of the Improvement Objective</p>	<p>Positive performance against Improvement Objective up until end Jan 2020 with income increasing and Leisure Membership figures</p>

	rising, all in the backdrop of Brexit, financial constraints and a temporary closure of one of our main swimming pools.
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2019/20 Performance Improvement Objective 2 We will increase support for local businesses	April 2019 – Jan 2020 Performance Update
Outputs (The things that we will do in 2019/20) <ul style="list-style-type: none"> • We will continue to grow the number of businesses that are engaged in and receive direct support and mentoring through the Alchemy Programme • We will consult on, agree, and implement a new Economic Development Strategy for the Borough • We will continue to work with key partners to increase the number and quality of business start-ups and to promote enterprise and entrepreneurship throughout the borough, including through the Council’s Business Start-Up Programme. • In Coleraine, working in Partnership through the Coleraine BID, we will see improved town centre marketing, activities, joint-working, events, improved shopping and dweller experience • We will launch a Retail Development Programme to assist town centre and retail businesses. 	<ul style="list-style-type: none"> • Terms of Reference for new Causeway Coast and Glens Economic Development Strategy produced the engagement and consultation stage are progressing. • Alchemy Programme and Business Start-Up Programme both continue to grow and perform well. Please see below. • Retail Development Programme progressing well with 190 businesses registered for the CCG gift card which was officially launched 14th November 2019
Outcomes (The measurable differences made)	1904 businesses assisted (146 business start approvals, 200 businesses recruited through Alchemy, 163 people at Alchemy)

<ul style="list-style-type: none"> • Grow the Alchemy Programme by registering a further 150 businesses, with 100 receiving 5 days business mentoring and 50 receiving 2.5 days business mentoring • Increased number of Business Plans Approvals to 235 (231 in 2018/19) • Exceed the statutory target number (125) of jobs created through Business Start-up activity • Through our Business Engagement and Communications Service we will engage with 1000 businesses and manage 10 business engagement events (800 businesses engaged in 2018/19) • 40 new retail businesses engaged in training activities through the new Retail Development Programme 	<p>workshops, 50 Exploring Enterprise enrolments, 12 artisan producers at Balmoral Show, 5 Taste Causeway businesses attended INI Meet the Buyer event, 28 people at Labour Relations training programme, 1300 e-mail addresses subscribed to business support e-zine)</p> <p>137 jobs created (90 Business Start, 38 Alchemy, 9 Exploring Enterprise)</p> <p>Project Alchemy: 200 businesses recruited, 64 mentored under Alchemy Growth, 34 mentored under Alchemy Lite, 38 jobs created, 11 workshops organised / business engagement opportunities, attended by 163.</p> <p>146 Business Plan approvals</p> <p>Completed Enterprise Fund grants awarded totalling £42,000</p>
<p>Identified risks or issues</p>	<p>The hugely significant and ongoing social, health and economic impact that Covid19 has had on our whole society with lockdown measures, facility closures, business closures, social distancing requirements etc. The knock on affect to jobs, businesses and our local economy will be with us for some time, with many institutions such as the Bank of England predicting an economic recession.</p> <p>Potential impact of Brexit</p> <p>Financial constraints on the support that we can offer</p>
<p>Contribution towards achievement of the Improvement Objective</p>	<p>Performance against this objective has been positive, a good start towards the aims of increasing support to local businesses has been</p>

	followed by some strong number towards the end of 2019. Job creation rate and support to Businesses is already ahead of target. In the final Quarter there is lots of additional activity planned and further demonstrations of business growth would have been evident, but the major issues presented by Corona Virus during March 2020 will affect this.
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2019/20 Performance Improvement Objective 3	April 2019 – Jan 2020 Performance Update
We will introduce a robust arrangement for engaging with our citizens	
Outputs (The things that we will do in 2019/20)	
<ul style="list-style-type: none"> We will conduct a public procurement exercise to commission a Citizen’s Survey for Causeway Coast and Glens We will create an all Council survey for Causeway Coast and Glens that will include key questions and measures on the services we provide, the perceptions of our citizens and indicators that are demonstrative of how we are delivering for our citizens. We will hold public meetings and conduct face to face conversations with citizens in order to understand better how we are performing 	<p>Market Research conducted and meetings held with external consultants to assist in the development of this project.</p> <p>Procurement Documents and Specification developed in advance of Public Procurement exercise</p> <p>Planning for Citizens Survey continues</p> <p>Exercise underway across Council to coordinate and collate all of the differing forms on engagement that are taking place during 2019/20. Report will be prepared for Council regards the level of public engagement currently being undertaken.</p>
Outcomes (The measurable differences made)	
<ul style="list-style-type: none"> We will engage directly with 750 citizens across the Borough 	<p>A few highlights:</p> <p>Leisure Centre & Sports Centre Customer Survey - 1271 returns</p>

<ul style="list-style-type: none"> We will publish the findings of the first Causeway Coast and Glens Citizen's Survey 	<p>Every Customer Counts surveys – 340 returns</p>
<p>Identified risks or issues</p>	<p>The hugely significant and ongoing social, health and economic impact that Covid19 has had on our whole society with lockdown measures, facility closures, business closures, social distancing requirements etc. The knock on affect to the ways in which we engage with our customers and stakeholders will be altered for the foreseeable future.</p> <p>As part of the Council's cost reduction exercise during late 2019, early 2020, it was agreed that this important piece of work would remain on hold until the financial review was completed.</p>
<p>2019/20 Performance Improvement Objective 4</p> <p>We will lower staff absenteeism rates</p>	<p>April 2019 – Jan 2020 Performance Update</p>
<p>Outputs (The things that we will do in 2019/20)</p> <ul style="list-style-type: none"> Develop and agree a new Council Absence Management Policy and Procedure, by August 2019 and roll out a programme of training for employees and line managers September – December 2019 Work with stakeholders to identify and agree further measures to support employees such as access to private Health Care, access to specific treatments, health insurance etc by December 2019 Review the effectiveness of the Occupational Health process within Council and introduce an Occupational Health 	<p>A new Council Absence Management Policy and Procedure, has been developed, consulted on and agreed with Trade Unions at JCNC. The Policy was presented to Members via CPR in November 2019, and scheduled to be tabled again with a recommendation for approval at CPR in January 2020. The Policy was agreed by Council on 4th February 2020.</p> <p>A programme of training for employees and line managers is currently being developed following approval of the Policy. This training in commencing in April 2020 to coincide with the implementation of the Council wide policy.</p>

<p>Nurse/adviser provision.</p> <ul style="list-style-type: none"> We will oversee an improved focus on the health and wellbeing of our staff by offering more education and opportunities for physical activity. This will include a new programme of activities and education including for example yoga/Pilates/kettlebells classes across all our main offices, golf and walking events, weight loss challenges, focus on mental health etc. 	<p>Work is ongoing with stakeholders to identify and agree further measures to support employees such as access to private Health Care, access to specific treatments, health insurance etc</p> <p>A review has been carried out regarding the effectiveness of the Occupational Health process within Council and an Occupational Health Nurse/adviser provision has been introduced with effect from April 2019</p>
<p>Outcomes (The measurable differences made)</p> <ul style="list-style-type: none"> A 5% reduction in the number of days lost to Council through long term sickness (9,404.98 days in 2018/19) A 5% reduction in the average number of days lost per employee through sickness absenteeism (17.06 days per employee in 2018/19) We will reduce the average time for an Occupational Health Review from 4 weeks to 2 weeks by September 2019 150 staff members will take part in the Council's new physical wellbeing activities and events 	<p>Current reduction in the number of days lost to Council through long term sickness is sitting at 3.28% against a target of 5%</p> <p>Current reduction in the average number of days lost per employee through sickness absence is sitting at 1.46% against a target of 5%</p> <p>Reduction in the average time for an Occupational Health Review is complete and can be evidenced via the new appointment dates</p> <p>Over 300 staff engaging in wellbeing events and initiatives such as ongoing lb for £ weight loss challenges, Corporate sporting events, walking and running groups, and ongoing growth in the exercise/activity classes we provide in our main buildings.</p>
<p>Identified risks or issues</p>	<p>The hugely significant and ongoing social, health and economic impact that Covid19 has had on our whole society with lockdown measures, facility closures, social distancing requirements etc. The knock on affect here is that illness and absenteeism are likely to</p>

	<p>increase. Council is taking all steps to manage this, following Government guidelines.</p> <p>Ongoing engagement and negotiation with colleagues, members and Trade Unions over the new Absence Management Policy. This will need to be managed very closely.</p>
<p>Contribution towards achievement of the Improvement Objective</p>	<p>Absenteeism has been an issue for Council over several years which led to its inclusion as an improvement objective. In this context the 5% target was ambitious yet achievable. After 9 months the Council has been able to demonstrate the achievement of a reduction in the rate of absenteeism, and especially in terms of the av. number of days lost per employee the trend is encouraging. There is, of course, always scope for further long term improvements.</p>

Long Term Performance Improvement Objectives 1 & 2 1. We will reduce the % of Council income that is spent servicing Council debt 2. In terms of overall Council income, we will increase the % of non-rates income	Performance Update
Outputs (The things that we will do in 2019/20) <ul style="list-style-type: none"> • We will track, monitor and report on the Council’s level of debt repayment, borrowing and non-rates income • We will establish clear data and information baselines from which to continually review performance • Council will conduct a review of its debt repayment structure • Council will conduct a review into the different possible areas in which it can increase its non-rates income • These two Long Term Performance Improvement Objectives will be the first two objectives and/or themes to be considered when Council develops its new Corporate Strategy 2019-23 	<p>Work associated with this Long Term Improvement Objective has been taken over by the newly created Finance Committee</p> <p>The first planning session for development of the 2019-23 Corporate Strategy has taken place</p>
Outcomes (The measurable differences made) <ul style="list-style-type: none"> • Increased awareness of, monitoring and reporting of, and opportunities for Members to analyse the Council’s debt repayment structures • Increased confidence for Members to make important financial decisions • Long term trend towards decreasing the % of Council income that is spent servicing Council debt • Long term trend towards increasing non-rates income 	<p>Work associated with this Long Term Improvement Objective has been taken over by the newly created Finance Committee</p>

Statutory Waste Performance Standards

Ref	Statutory Indicator	Standard to be met	2019/20 Performance	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
W1	% of household waste collected by District Councils that is sent for recycling	50% by 2020	Q1- 50.80% Q2-54.9%	46.1%	49.7%	42.7%	47.6%	42.5%	44%

Statutory Planning Indicators

		Apr-Dec 2019	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
P1	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.	Unverified 78.8 weeks (17.6%)	49.6 weeks (16.7%)	59 weeks (28%)	58.4 weeks (30%)	50.2 weeks (26%)	51.4 weeks (13.3%)	50.2 weeks (20.4%)
April-Dec 2019 Analysis - Although we did not meet the statutory target for processing major applications, of note is that the percentage of cases processed within 30 weeks has increased by over 8% when compared to the same period last year.								
		April-Dec 2019/	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
P2	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.	Unverified 19.8 weeks (40.4%)	21.6 weeks (36.8%)	14.8 weeks (50.9%)	20.4 weeks (32.3%)	15.2 weeks (49.7%)	18.8 weeks (38.1%)	16.2 weeks (47.1%)

April-Dec 2019 Analysis - Although we did not meet the statutory target of 15 weeks for processing local applications the average processing time has improved by 3.1 weeks when compared to the same period last year and with 4.7% more local applications being processed within the statutory target when compared to same period last year. Furthermore, the number of applications decided/withdrawn is greater than the number of applications received resulting in a reduction in the number of live applications in the system

		Apr – Dec 2019	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
P3	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.	Unverified 86.4%	80.1%	81%	70.5%	77%	89.5%	80.7%
<p>The statutory target for concluding 70% of enforcement cases within 39 weeks continues to be exceeded by our Enforcement team with 86.4% of cases YTD concluded within the statutory target. An improvement of 8.8% when compared to the same period last year. Furthermore, the length of time taken to conclude 70% of cases has reduced by 6.2 weeks taking just 27.7 weeks YTD to conclude.</p>								

Statutory Economic Development Performance Indicator

Statutory Indicator	2019/20 Performance as of Jan 2020	2018/19 Performance	2018/19 National Average	2017/18 Performance	2017/18 National Average	2016/17 Performance	2016/17 National Average
Annual Target – 125 - The number of jobs promoted through business start-up activity	102 jobs created 82% towards target	142 (114% success rate)	111%	185 (148% success rate)	107.8%	209 (167% success rate)	141%