



Causeway Coast & Glens Borough Council

FOR INFORMATION

Update on 2018/19 Performance Improvement Plan	12th December 2018
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 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 The Audit Committee has a scrutiny role in relation to the annual Corporate Performance Improvement Plan as set out within the Council's performance improvement policy. Members are invited to review the attached progress report at Appendix 1 and take the opportunity to seek further information should this be necessary with regard to the various projects that are detailed.

Appendix 1

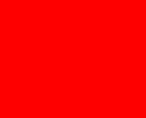
Update on projects within the 2018/19 Performance Improvement Plan as November 2019

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. The company Sustrans has completed a feasibility study into next steps. The outcome of this</p>	

	<p>study will determine whether or not Council is in a strong position to apply for funding from government Departments. The degree of funding for capital by the Department of Infrastructure is 50% if it passes Stage 3 approval by the Department.</p> <p>If it doesn't pass DfI Stage 3, and if Council still would like to progress, then Council would need to consider other means of funding.</p>	
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.</p> <p>Overall, the project is on target for the completion date in March 2019 including the overall construction, paving and exposed aggregate surfacing.</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 consideration by the Project Board.</p> <p>Service Improvement teams assigned across six sites – three Leisure Centres and three</p>	

	<p>Sports Centres. Action Plans currently being developed in four major areas including Opening Hours & Timetabling, Staff Teams, Swim School and Leisure Management Systems.</p> <p>Commercial Manager appointed and commenced work in November 2018. This will now allow Sport & Wellbeing to develop action plans for Marketing and Gym Memberships/sales.</p>	
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 Nov 2018) over £650,000 of funding has already been secured	
Implementing the Energy Management Strategy	<p>Strategy Website created. Competitive Tendering process for Gas and Electric has been completed.</p> <p>Water Efficiency Pilot Program and Audit commenced for all Estates facilities that use water. Report template created and agreed.</p>	
Complete LED light replacement scheme	<p>LED energy efficient lighting replacement scheme Stage 1 has been completed and inventory of lighting compiled for maximum return on LED investment on energy.</p> <p>Business cases for replacements across all our sites, car parks etc continues.</p>	
Installation Combined Heat & Power (CHP) – at Coleraine Leisure Centre, RVLC and JDLC	<p>This project remains on course with installations planned for 2019/20</p> <p>RVLC – Reviewing existing lease arrangements in order to establish best solution.</p>	

Objective 2 - Increased levels of physical activity in CCG residents																								
Sports Development Programme	<table border="1"> <thead> <tr> <th data-bbox="600 384 801 603"></th> <th data-bbox="808 384 1010 603">KPI 1 Total Participants</th> <th data-bbox="1016 384 1218 603">KPI 2 Women/Girls</th> <th data-bbox="1225 384 1426 603">KPI 3 People with Disabilities</th> <th data-bbox="1433 384 1635 603">KPI 4 High Social Needs</th> <th data-bbox="1641 384 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="600 667 801 737">Apr-Sep</td> <td data-bbox="808 667 1010 737">1458</td> <td data-bbox="1016 667 1218 737">1052</td> <td data-bbox="1225 667 1426 737">471</td> <td data-bbox="1433 667 1635 737">160</td> <td data-bbox="1641 667 1843 737">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	
	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																			
Good Relations Outside of School	To date over 600 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																							

Wellbeing Programme	<p>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> <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 agreed by Council in October regarding a 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</p>	  

	employability courses	
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 is on target to achieve all targets in terms of the number of businesses registered with the programme and number of businesses receiving 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 installations will be complete before December 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 remained on target to distribute 34,000 Bio-waste bins and kitchen cadies to all homes in the Borough	
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 October 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 October 2018 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 October 2018 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	<p>Verified data from DAERA for the period April-June 2018</p> <p>Causeway Coast and Glens – 47.4% NI Council Average – 52.5%</p> <p>Comparison figures – Jan-Mar 2018 - 36.5% (Final figure year 2017/18 – 42.24%)</p>	
The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	<p>Verified data from DAERA for the period April-June 2018</p> <p>Causeway Coast and Glens – 4,291 tonnes (23.6% of annual upper limit allowance)</p> <p>Comparison figures – Jan-Mar 2018 – 4,980 T (Final figure year 2017/18 – 18,992</p>	

<p>The amount (tonnage) of Local Authority Collected Municipal Waste arising's</p>	<p>Verified data from DAERA for the period April-June 2018</p> <p>Causeway Coast and Glens – 22,960 T</p>	
<p>Major Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.</p>	<p>PLEASE NOTE – Based on Quarterly provisional results from Department of Infrastructure for April-June 2018 which remain provisional figures and will be subject to revision.</p> <p>Average processing time of 357 weeks based on one withdrawn application. Northern Ireland average processing time is 67.6 weeks.</p>	
<p>Local Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.</p>	<p>PLEASE NOTE – Based on Quarterly provisional results from Department of Infrastructure for April-June 2018 which remain 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> <p>Planning Department is currently in the process of recruiting 2 additional Planning Officers to assist with the workload of processing planning applications with the initial aim of reducing the number of planning applications in the system over 12months.</p> <p>However, with the large number of delegated planning applications being referred to the Planning Committee for determination, coupled with the workload involved in the current judicial reviews and Ombudsman cases, this is placing increasing pressures on staff at senior planning officer and above. For example, 19 applications were listed on the agenda for Planning Committee in October requiring significant amount of time from Senior Officers to quality assure reports and prepare for the presentation of these applications at the Committee meeting. A similar number were also included for November's Planning Committee. This reduces the time available for senior officers to discuss other applications with their team to bring to a conclusion and hence increases</p>	

	the processing time, workloads, and complaints.	
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 provisional results from Department of Infrastructure for April-June 2018 which remain 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	85 jobs promoted through business start-up activity to end of October 2018. Forecasts show likelihood of a achieving a figure of 141 against a Statutory target of 125.	