



Causeway Coast & Glens Borough Council

FOR INFORMATION

Performance Dashboard	13 March 2019
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 the third quarterly Council Performance Dashboard covering the period Oct-Dec 2018.

2.0 Background

2.1 At the Corporate Policy and Resources Committee meeting in March 2018, and subsequently at the Council Strategy Day in May 2018, Elected Members were informed that the Performance Dashboard was being developed as a tool to present performance information to Council over time.

2.2 The first Performance Dashboard was presented to Council's Corporate Policy and Resources Committee in September 2018, covering the period April – June 2018.

2.3 A copy of the third Performance Dashboard is attached as Appendix 1. These will continue to be presented to Council on a quarterly basis moving forward and additional measures can be added at the request of Members.

3.0 Summary

- 3.1 The third Performance Dashboard is presented as a tool to track and measure performance of the Council over time. Performance information will be presented to Council on a quarterly basis.

Recommendation

It is recommended that Causeway Coast and Glens Borough Council notes the content of the attached Performance Dashboard.

Appendix 1

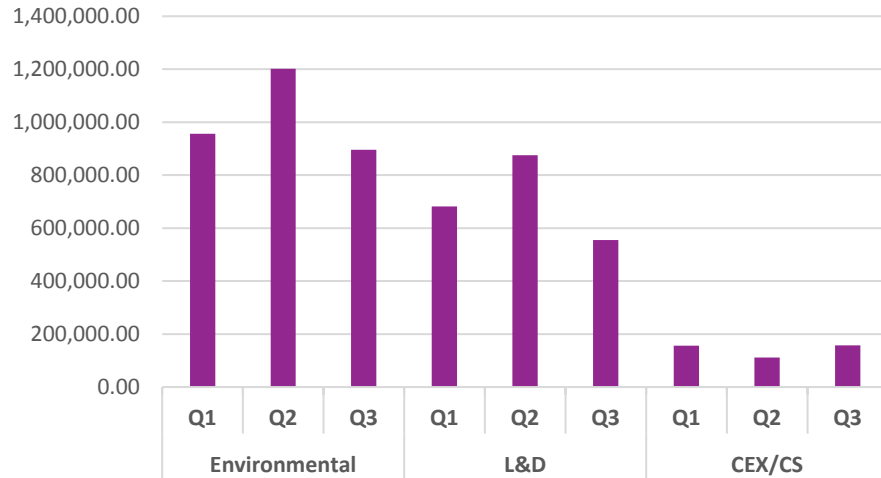


Performance Management Dashboard 2018/19

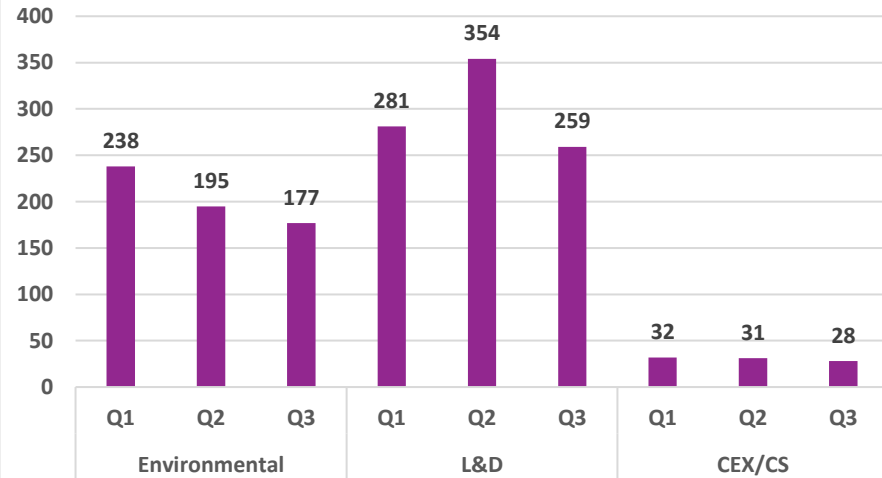
Oct-Dec 2018

Council staffing levels

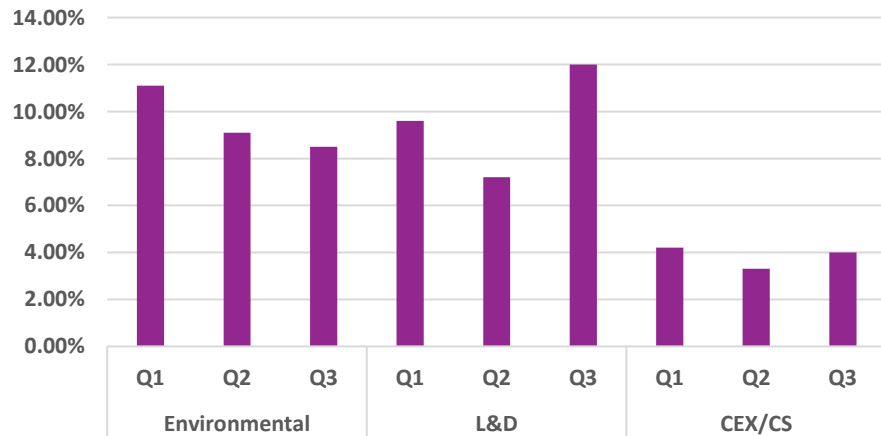
Agency Cost (£)



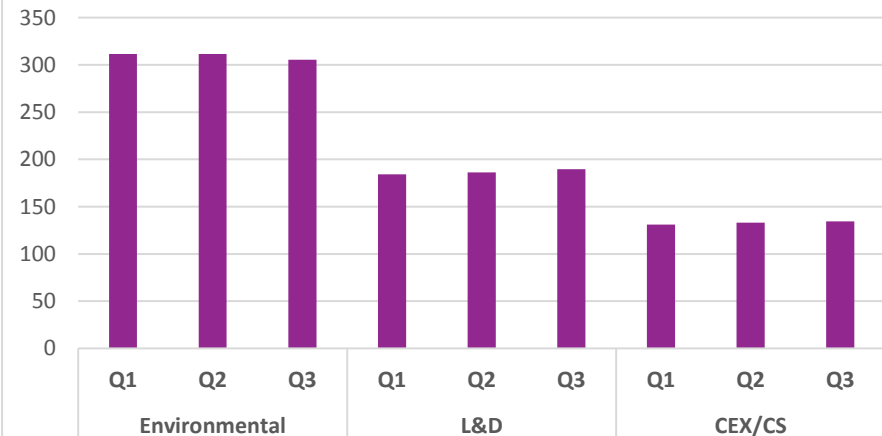
Agency Roles



% of Agency hours as overtime



FTE Permanent Employees



Environmental Services update – December 2018

Operations				
	Bin Collections Costs (£) (approx. 1.2million bins)	Waste Lifted when streets cleansed (Tonnage)	Recycling Kerbside (Tonnage)	Recycling Centres (Tonnage)
Jan-March 2018	£844,326	404	3,375	2,678
April-June 2018	£838,806	551	5,336	5,420
July-Sep 2018	£1,072,117	363	5,803	5,467
Total	£2,755,249	1,318	14,514	13,565

Core Deliverable	Updates		
Estates Jobs Completed	Q1 – 1,486	Q2 – 1,453	Q3 – 1,518
Council managed burials	Q1 – 98	Q2-110	Q3-103
Live Capital Projects	Number Q2 – 32 Q3 - 36	Value Q2 - £20,712,241 Q3 - £26,609,871	

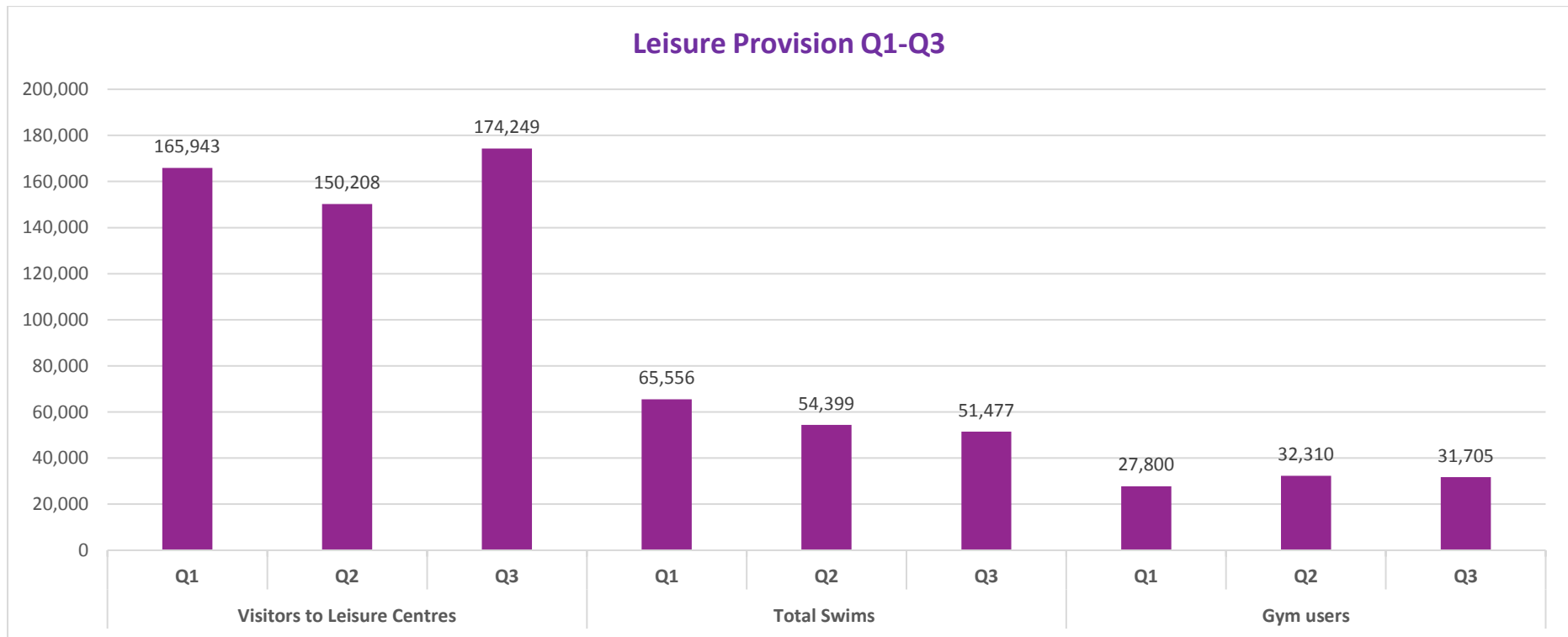
Harbours and Marinas		
	Total Income (£)	Visitor Boats
Q1	£90,540.78	540
Q2	£98,753	817
Q3	£40,405	20
Total	£229,698.78	1,377.00

Leisure and Development Q3 Oct-Dec 2018 Update

Core Deliverable	Update		
Un-employment levels in CCG	Q1 – 2,500 claimants, 2.8% of eligible workforce (national figure is 2.4%)	Q2 - 2,510 claimants, 2.8% of eligible workforce (national figure is 2.4%)	Q3 – 2,800 claimants, 3.1% of eligible workforce (national figure is 2.4%)
PEACE IV Update in Oct - Dec 2018	2 Tenders commissioned - Cross Border Programme £142,477.59 and Common Expression Programme £109,000 7 Programme public events held with over 400 attendees Overall participation in programme now more than 2,500 including over 1000 children and young people		
Rural Development Grants Accepted	The Rural Development Programme - Between 1st April and 31st December 2018, 37 Letters of Offer worth £1,695,162.74 have been accepted by project applicants as follows: - Rural Business Investment Scheme - 30 Letters of Offer worth £889,444.61 - Rural Business Services Scheme - 5 Letters of Offer worth £673,278.35 - Cooperation - 2 Letters of Offer worth £132,439.78		
Council Grant Funding Secured	The Funding Unit is working on a number of strategic applications. As at 31 Dec 2018 £3,466,000 has been secured for the 2018/19 financial year including: - £591k secured from DAERA, SportNi and Landfill Communities Fund for Garvagh Forest Project - £25k secured for progression to Phase 2 of the DfI Greenways Fund for the Ballycastle to Ballmoney Greenway - £50k secured from heritage Lottery Fund for Seagods, Shipwrecks and Sidhe Folk Project - £2.8m secured from SEUPB for Ballycastle Shared Space Project		
Community Groups Engaged	83 unique groups supported and engaged with council (total of 186 for Apr-Dec 2018)		
Business Start-up Business Plans approved	Q1 – 57 (National average is 62)	Q2 – 61 (National average is 64)	Q3 – 53 (National average is 64)

Indoor Sports and Recreation Update

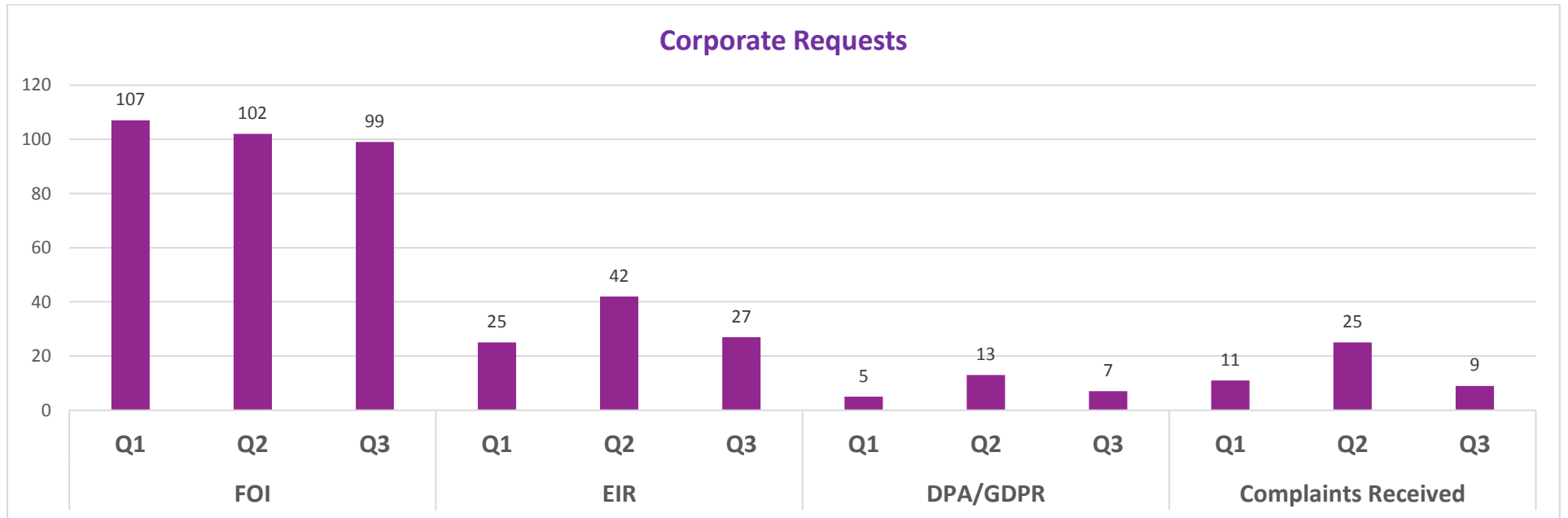
Indoor Leisure Provision	Oct-Dec 2018	Year to date April-Dec 2018	2018/19 Budget/Target
Costs Indoor Sports and Recreation	£1,397,473	£3,764,408	£4,711,807
Income Indoor Sports and Recreation	£649,329	£1,597,367	£2,270,786



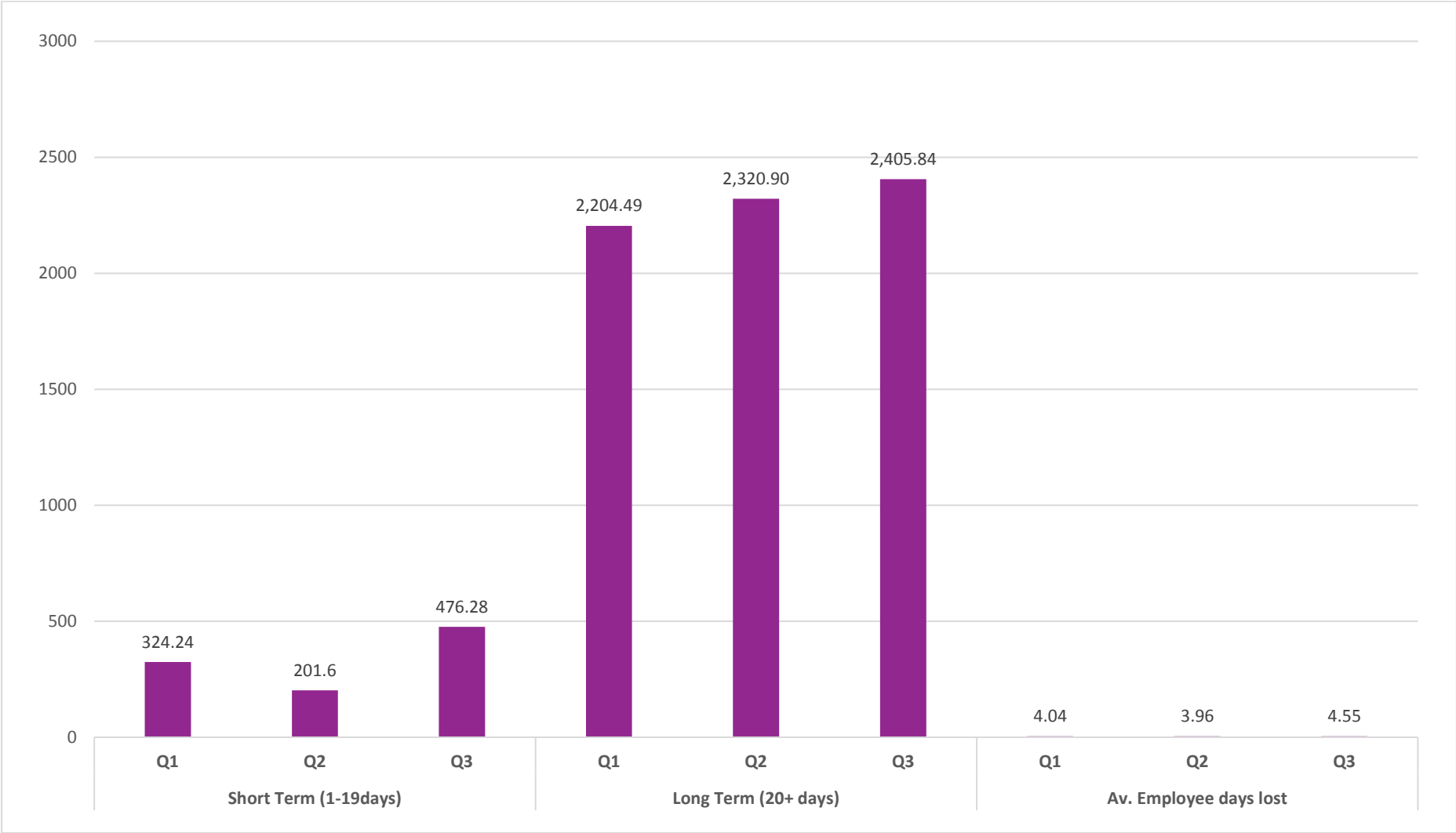
Chief Executive & Corporate Services Q3 – December 2018

	Staff Training Attendees	Invoices Paid within 30 days	Elected Member events	H&S RIDOR Accidents
Apr- June 18	192	91.99%	53	0
July – Sep 18	1002	91.93%	43	2
Oct – Dec 18	520	82.71%	54	3

Claims History					
	Received Cases	Live Cases	Settled Cases	Settled Costs	Legal Costs
Apr- June 18	6	64	5	28,705	£40,363
July – Sep 18	13	71	3	£21,500	£9,143.20
Oct – Dec 18	10	80	8	£77,733	£24,284.90



Q3 Update on Council Wide sickness levels



Financial Update – Gross Expenditure

Service	Q3 Oct-Dec 2018		To date April – Dec 2018		
	Projected Spend (£)	Actual Spend (£)	Projected Spend (£)	Actual Spend (£)	Variance (£)
CEX (Finance, Planning, Performance)	1,274,969	1,238,557	4,593,505	4,609,146	(15,641)
L&D	4,348,010	4,415,089	14,437,756	13,885,012	552,744
Environmental	5,865,207	6,302,411	18,476,463	20,538,476	(2,062,013)
Corporate Services	1,042,858	1,132,577	3,295,303	3,490,175	(194,872)
Other Council	2,083,672	2,123,614	6,411,273	6,515,642	(104,369)
TOTAL	14,614,716	15,212,248	47,214,300	49,038,451	(1,824,151)

Financial Update - Gross Income

Service	Q3 Oct-Dec 2018		To date April – Dec 2018		
	Projected Income (£)	Actual Income (£)	Projected Income (£)	Actual Income (£)	Variance (£)
CEX (Finance, Planning, Performance)	419,725	430,677	1,260,165	1,176,764	(83,401)
L&D	1,558,553	1,454,346	7,095,828	6,911,784	(184,044)
Environmental	1,239,519	1,068,538	3,754,691	3,461,659	(293,032)
Corporate Services	58,102	48,468	174,305	178,607	4,302
Other Council	11,587,052	11,716,314	34,761,157	35,149,935	388,778
TOTAL	14,862,951	14,718,343	47,046,146	46,878,749	(167,397)

Financial Update – Top Cost and Top Incomes to Council

Costs				Incomes			
Cost	Oct-Dec 2018	Current (£) Position Apr-Dec 2018	April 2019 Target (£)	Income	Oct-Dec 2018	Current (£) Position Apr-Dec 2018	April 2019 Target (£)
Indoor sports and recreation facilities	1,397,473	3,764,408	4,711,807	Rates Income	10,608,477	31,825,431	42,433,914
Disposal of Waste	1,075,809	3,421,295	3,254,984	Camping and caravanning	188,461	2,587,537	2,407,370
Household Waste Collection	652,064	2,157,692	3,019,236	Rates Support Grant	554,202	2,032,243	2,150,755
Servicing Debt	786,169	2,364,282	3,122,017	Indoor sports and recreation facilities	649,329	1,597,367	2,270,786
Street Cleansing	501,392	1,833,371	2,443,676	Derating Grant	350,237	1,050,711	1,400,952
Car Parking	80,270	413,294	543,747	Disposal of Waste	52,907	377,107	744,875
				Planning	394,624	1,093,539	1,467,773
				Car Parking	368,316	829,605	1,470,972

Dashboard in Focus



Unprecedented demand for tickets to The 148th Open at Royal Portrush has led to all four Championship days being completely sold out. We have held three business engagement events held in Portrush Town Hall since June 2018, each attracting between 20-60 attendees.

Furthermore, we have given presentations at town centre events which took place 18-21 Feb. Further general information sessions for communities in the main town's will be held week beginning 29 April 2019 to share opportunities for people to partake in the event.

Impacts

- Over 150 countries will broadcast The Open with over 80 million TV audience viewers expected, creating a unique opportunity to sell our area to the world.
- The event will generate 200,000 visitors to Portrush (as well as 500 journalists) from all over the world, 60-70% of whom are likely to return in the following two years
- There is an estimated overall £80million economic benefit from hosting the event with local hotels, shops, restaurants and bars likely to see more than £17m spent during the Open.
- Local revenue from golf visitors has risen to £35.6 million per year
- The event will create circa 1,600 temporary jobs in catering, car park management and the operation of the
- In addition to paid employment, there is a need to recruit and train 350 volunteers to meet and greet visitors to Portrush
- The town will look fantastic following £17.5m of investment from the Department for Communities (DfC). This will see the train station rebuilt, regeneration of shopfronts and improvements to the public realm.
- The Council has also invested in improving car parking provision in Portrush, including Dunluce Avenue car park which is costing circa £291k.
- The 148th Open legacy fund is circa £100k, and is focused on initiatives to benefit the community.
- Another strand of legacy is sport, health and wellbeing and the Council has recently received a conditional offer of £35k from Department for Communities towards a schools golf programme aimed at introducing children to golf in areas of high social need.

Dashboard in Focus

Supporting Business Growth - Alchemy Programme Overview



Programme has been running since 2013 as a model to stimulate economic growth by providing business support to local businesses. The Programme provides up to 5 days of free bespoke business growth mentoring & skills development.

Council provided £70,000 of direct support to the Programme in 2018/19

Council secured £274,512 funding from Invest NI through European Regional Development Fund under the EU Investment for Growth and Jobs Programme 2014-2020. This allows Council to expand the scope of the Programme.

April 2018 – January 2019 Programme impact on local businesses:

208 registered and engaged with the programme
131 received direct business growth mentoring
39 assisted to apply for funding from CCAG Rural Development Programme
25 assisted to apply for funding from Invest NI through Growth Accelerator Programme
49 referred to other stakeholder support programmes
6 referred to Invest NI to become clients and avail of further support and grants
54 jobs created in 18 businesses

Business Support Road Trip February 2019:

During February 2019, the Council's Business Support team held a business support road trip across the Borough. Over the month they held sessions across 10 libraries and 6 industrial estates with 81 businesses attending in total. As well as dealing with specific queries and providing advice, colleagues were able to make the following referrals:

- 23 businesses referred to the Alchemy Programme, 11 to the Rural Development Programme and 15 to the Go For It Programme