



Causeway Coast & Glens Borough Council

Performance Improvement Plan Update	15 May 2018
Corporate Policy and Resources Committee – FOR INFORMATION	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Innovation and Transformation
Outcome	The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways
Lead Officer	Head of Performance
Cost: (If applicable)	None

1.0 Purpose

1.1 The purpose of this report is to provide Elected Members with an update on progress regarding the annual Performance Improvement Plan.

2.0 Background

2.1 The Corporate Performance Improvement Plan is a requirement within the Local Government Act (NI) 2014. Elected Members agree the annual plan and progress updates are provided periodically. The plan is subject to an annual external audit process.

2.2 A progress update on the 2017/2018 Performance Improvement Plan is attached as Appendix A.

Appendix A. Update on 2017/2018 Performance Improvement Plan

No.	Performance Improvement Project	What are the key actions to be taken?	Who is responsible?	Target	Progress as at 30 th September 2017 – include details of evidence available for audit e.g. strategies; progress reports etc.	Progress as of 2017/18 Year End
1	To support businesses by improving the payment process to creditors	Review of systems and procedures to ensure prompt payment of creditors. Monitor and review on a monthly basis.	Chief Finance Officer	90% of invoices processed within 30 calendar days.	<p>Previous year had improved from 82.1% to 84.6%</p> <p>Current year drop due largely to major relocation of staff during Q1 and early part of Q2</p> <p>Q3 to date 90% of invoices paid within 30 days; and cumulative as at 30 September 2017 - 78.19% invoices paid within 30 days</p> <p>Results reported monthly to CP&R Committee</p> <p>Finance staff are continuing with the setting up of electronic systems which will remove the need to have invoices transported around all of our offices for verification and authorisation. It is anticipated that a pilot implementation of this will take place in October or November with a full roll-out in time for the new financial year</p>	<p>Q3 final rate of 85.73% Q4, as of 20 Feb 2018, rate of 77.2%</p> <p>Cumulative total performance rate as of 20 Feb 2018 of 79.68%</p> <p>This is a drop from 2016/17 which had a cumulative performance rate of 84.64%.</p> <p>Results continue to be reported to and monitored by CP&R Committee.</p> <p>As previously reported finance staff are continuing with the setting up of electronic systems which will remove the need to have invoices transported around all of our offices for verification and authorisation. It is anticipated that a pilot implementation of this will take place in November with a full roll-out in time for the new financial year, the timescale may seem long however it must be remembered that only one of the four legacy councils used the electronic system that is the basis for what is required therefore this requires and extensive programming, implementation,</p>

						roll-out and training before it will become fully operational. The electronic system will produce significant improvements in the payment figures
2	Introduce an efficient and effective customer engagement process	Develop a customer engagement strategy. Introduce the strategy and customer feedback mechanisms across the Council Services. Communicate the strategy to Customers. Train staff as required. Develop and publish Customer Services Charter	Director of Corporate Services	Engagement strategy in place by December 2017.	<p>Communication Strategy was developed PR Manager and Democratic Services as a result of a consultation across the organisation;</p> <p>Adopted by Council</p> <p>Next Step – disseminated to all staff and an internal communication group</p> <p>Umbrella strategy for Engagement will flow from this.</p>	<p>Research has been conducted on draft Customer Services Charter to present to SMT followed by consultation with service areas and presentation to CP&R Committee in May 2018</p> <p>1st Meeting of the Communications Liaison Group held.</p> <p>Draft Customer Services Charter circulated to SMT.</p>
3	Introduce an efficient and effective customer focused Council reception service	Review services best placed at reception and harmonise customer focus across the four	<p>Civic Facilities Manager</p> <p>John Anderson</p>	85% customer satisfaction levels	<p>Addressed need for staff across the 4 locations and new job descriptions have been developed; 15 staff in total.</p> <p>Calendar for each facility for reception staff; try to plan 3 months in advance.</p> <p>Target - answering of calls within 3 rings</p>	<p>Job descriptions completed. One Job Description now for all 15 staff.</p> <p>Calendar's set up and working well for all staff.</p> <p>Awaiting year end reports for final figures relating to telephone reports which we</p>

		legacy locations.			<p>Reports can be run of numbers of calls received and speed of answering; reports highlight peaks and troughs to ensure</p> <p>Now can pay dog licence and bins; bookings for town halls at all receptions across Council;</p> <p>Harmonised stationery and consumable ordering.</p> <p>All reception staff can now deal with initial planning enquiries; used to be a private firm Lagan System now deactivated (saved approx. 10,000 per annum)</p> <p>Website can be used for booking.</p>	<p>are confident will provide evidence of faster response times and fewer ring backs from our customers.</p> <p>The harmonisation process of all 4 civic headquarter buildings reception services is now complete. Staff all trained on their new duties.</p> <p>Lagan system deactivated and all calls for planning being dealt with successfully internally.</p> <p>Usage of website booking facility is slowly increasing.</p>
4	To develop and implement an Estates Strategy to provide a more effective and efficient geographical allocation of Council non front line services to meet customer needs	Design a new strategy to align non front line services with customer needs. Produce a detailed project plan to facilitate the various relocation requirements. Move relevant staff as required. Market and	Head of Corporate Performance and Compliance	Environmental Services move to be completed by June 2017. Planning staff moved to Cloonavin by September 2017.	Building redesign work completed on the Liz Johnson Suite, Ground floor and First floor Cloonavin. Planning staff moved from County Hall to Cloonavin at the end of August 2017 as planned. County Hall building handed back to Central Government with no refurbishment penalties incurred.	Work plans all completed

		advertise the changes to customers.				
5	Leisure facility development- Coleraine	Review of current provision and future need. Feasibility study and economic appraisal potentially followed by design and build.	Director of Leisure and Development	Complete review of operational models and present to Council. Progress Coleraine Leisure Centre Business Case options and affordability.	Review of operational models ongoing. Project Board established and ToR approved by Council. First meeting was October 2017. Restarted the development of the outline business case for the £20m new leisure facility considering alternate sites.	Significant project which will be rolled on into the 2018/19 Performance Improvement Plan February 2017: Information paper to Leisure & Development Committee, updating on progress with Ballycastle and Coleraine leisure projects Work ongoing to ensure that the Management Model is agreed by September 2018 Preferred Option and Outline Business Case to be presented to and signed off by Council by December 2018
6	Leisure facility development- Ballycastle	Review of current provision and future need. Feasibility study and economic appraisal potentially followed by design and build.	Director of Leisure and Development	Complete Ballycastle pitch and hall Shared Campus Business Case and present to Council for approval	Outline Business Case approved by Council. Draft Heads of Terms agreed with DE and EA.	Significant project which will be rolled on into the 2018/19 Performance Improvement Plan February 2017: Information paper to Leisure & Development Committee, updating on progress with Ballycastle and Coleraine leisure projects Officers, supported by SIB, have developed a non-binding Heads of Terms Agreement to set out the proposed terms of the design indemnity. This document has been agreed by DE and is currently with the Departmental Solicitors Office

						<p>(DSO) for development into a formal and binding Agreement. This Heads of Terms Agreement was agreed by Council in March 2018.</p> <p>Actions for 2018/19 to include a Council Investment Decision and the Procurement of Consultancy Team to be completed in May 2018. Process then commenced regards the design, planning and procurement</p>
7	Review of playpark provision	Review of current provision. Condition surveys to be carried out. Needs analysis to be undertaken. Strategy developed and action plan.	Director of Leisure and Development	Complete review of playpark provision, develop Playpark Strategy and present to Council for approval	Audit complete. Paper proposing geographic and population based criteria for prioritising future investment in play parks approved by Committee and Council. Strategy under ongoing development.	<p>Review Completed</p> <p>Present recommendations to Council for Play Strategy and Action Plan by June 2018</p>
8	Review of grass sports pitch provision	Review of current provision. Condition surveys to be carried out. Needs analysis to be undertaken. Strategy developed and action plan.	Director of Leisure and Development	Complete pitch condition survey, develop Pitch Strategy and present to Council for approval.	Public consultation and Councillor workshops complete. Audit report completed and presented to Councillors. Final Councillor workshop planned for 6 December 2017 with completed strategy due Jan/Feb 2018.	<p>Review Completed</p> <p>Options paper to be presented to Council in May 2018</p>

9	To develop Greenways and Walking trails across the Borough	Review of existing trails. Identify key partners such as landowners. Prioritise improvement works based on safety, popularity and strategic factors. Develop plan and budget. Report to Council	Head of Tourism and Recreation.	Develop one new walking trail. Improvement plan for at least three existing trails	<p>Walks Fairhead and Murlough 5 New walking trails developed on Fairhead and Murlough through 2 new permissive path agreements. (funded through the Heart of the Glens LPS)</p> <ol style="list-style-type: none"> 1. An Bealach Rúnda Walk 2. Casán an Loch Walk 3. Loch Dubh Walk 4. Lough Fadden Walk 5. Murlough View Walk (on to Murlough) <p>Walks Glendun Ronan's Way developed through 1 new permissive path agreement. (funded through the Heart of the Glens LPS) A series of 4 walking trails</p> <p>Causeway Coast Way Blue Print In October 2016 a brief outline paper was presented to Council, outlining the CCW as a product with possible options for improvement, and seeking members' approval for officers to proceed with the production of a Blueprint document. A draft blue print has now be drawn up for presentation to L & D.</p> <p>Moyle Way This popular trail has been revamped through new way markers and stiles. (funded through the Heart of the Glens LPS)</p> <p>Waterfoot</p>	<p>Completed</p> <p>Completed</p> <p>Completed</p> <p>Completed</p>
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				<p>New Boardwalks introduced in the dune and hinterland. (funded through the Heart of the Glens LPS)</p> <p>Trail Enhancement. The International Appalachian Trail include 3 way marked trails within the CCGBC area; Moyle Way, Causeway Coast Way and the North Sperrins Way. Officers have now identified capital items & work required on various sections of the International Appalachian Trail (IAT) within the Causeway Coast & Glens Borough.</p> <p>Ballycastle to Ballymoney Greenway Council participated in the Small Grants for Greenways competition and submitted a stage 2 feasibility study to the DfI. The Department has now completed the stage 2 assessment and has informed Council the scheme has not been selected to proceed to Stage 3 of the completion. Further development work will require funding from CCGBC.</p> <p>The Glens of Antrim Greenway CCBBC are working with Mid & East Antrim on the proposed Greenway from Ballymena to Cushendall. Mid & East are leading as the majority of the route falls within its borough and they have drafted terms of reference for an in-depth feasibility study for the proposed Greenway. They have stated in the ToR that the cost should not exceed £29,500</p>	<p>Funding secured Procurement Process ongoing Contract to be awarded by May 2018 Work to be completed March 2019</p> <p>This work is on hold until funding can be secured.</p> <p>Work ongoing in partnership with Mid & East Antrim Council focusing on feasibility and design. A draft plan to be prepared for consideration of Council by June 2018. This paper will assist in the decision required from Council in terms of spend commitment and the costs of design. Cost is shared proportionately with Mid East Antrim Council.</p>
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					<p>for this work, which must carry out the following:</p> <p>Stage i – Initial meeting with key Council officers</p> <p>Stage ii – Design phase</p> <p>Stage iii – Production of a Draft Plan (by 29th December 2017)</p> <p>Stage iv - Consultation on Draft Plan and Revisions</p> <p>Stage v – Provision of a Final Document (by late February 2018)</p> <p>Once Mid & East get the cost of this work confirmed they will come back to CCGBC with the figure, and we can work out what CCGBC are willing to contribute to this.</p>	
10	Introduction of low maintenance, grounds maintenance projects	In conjunction with Transport NI, develop a number of joint initiatives to identify and introduce new systems of work and practical projects that will improve safety and reduce annual maintenance requirements.	Head of Estates	Six initiatives to be introduced in 2017/2018	<p>This initiative was driven by the need to improve safety for Council employees when cutting DFI grass (verges and roundabouts) – there is the obvious risk working in close proximity to traffic. DFI agreed to implement a number of proposals (see below) to help. This work is all within the remit of DFI. To date none have been implemented due to their budget restraints</p> <ol style="list-style-type: none"> 1. Safety borders (concrete/gravel) – TNI to look at the option of providing a safety zone around roundabouts which, in some cases, may be more than 1m. This in turn may lead to the elimination of any grass on some roundabouts or allow us to extend plant cover to eliminate grass 	<p>All of the points were to be addressed by DFI Roads Service. They have started to implement but funding is their biggest challenge and as such progress is slow. Local engineers are not in a position to determine when proposals will be complete.</p> <p>Council will be updated when more information is available</p>

					<ol style="list-style-type: none"> 2. Existing signage (eg sponsor names) to be facilitated within this safety zone 3. Dropped kerbs to be provided to facilitate access to roundabouts for lawnmowers 4. Concrete/brick chevrons on rdabts to have a dropped kerb and low gradient ramp to facilitate access (or steps if access needed for planting only) 5. 'Splitter' islands to be paved to eliminate grass 6. Potential for creating some off-road parking in existing verges for vans/trailers, particularly adjacent to roundabouts 7. Permanent 'fold down' "Men At Work" signage which can be operated as necessary – worth a trial at approaches to Lodge Road roundabout which is high speed dual c'way 8. Elimination/reduction of thin strips of grass which prevail between kerb and footpath at various verge locations 	
11	Development of the new Enterprise Zone	Complete the physical development of the Enterprise Zone. Facilitate the Datacentre commencing operations and	Director of Leisure and Development	Substantial Completion of Enabling Works. Opening of Datacentre. Working towards financial close	<p>Enabling works complete.</p> <p>Datacentre building complete and fit-out underway.</p> <p>Marketing activity for remainder of the site is work in progress.</p>	<p>Main build and infrastructure either completed or nearing completion.</p> <p>Launch and promotion events held locally and at national events.</p> <p>Focus now moves to:</p>

		market the remainder of the site.		with at least 1 more tenant for the Enterprise Zone	Issue of Development Brief planned for January 18.	<p>- Market the Remainder of the Site in two phases.</p> <p>Phase One – Releasing 15 hectares to the open market – Development Brief by June 2018, Assess Bids by September 2018 and then commence work to develop the site from October 2018 onwards.</p> <p>Phase two – Working in Partnership with Private Sector landlord – Designation commenced in Q1</p>
12	Portrush regeneration strategy in preparation for the Open Golf Championship	Complete the Environmental Improvement Design, appoint a contractor and commence work on site. Work with DfC to complete a Business Case for parking provision.	Director of Leisure and Development	Contractor for the Environmental Improvement Works appointed and work at least 30% complete. Draft business case for parking provision complete and ready for presentation to Council.	<p>The EI contractor has been appointed and work is under way.</p> <p>Ongoing negotiations with DfC and DE re opportunities presented by the old Catering College site for parking provision. Parking Provision Business case will be subject to the outcome of this.</p>	<p>Portrush Public Realm Scheme: the £6,000,000 project commenced in November 2018 and completion is anticipated in March 2019. FP McCann is the main contractor, the project is currently on time and within budget. Construction progress will accelerate from January 2018, NIE Utility Works will be completed by February 18.</p> <p>Revitalise Portrush Scheme The Department for Communities is considering awarding Council £500,000 to deliver an appropriate scheme. Works will be completed by March 2019. Works will co-ordinate with the sectional completion of the public realm scheme. Final contractual details with the Department have not been concluded. Council will manage the scheme.</p> <p>Urban Development Grants Portrush</p>

						<p>The scheme is managed by the Department for Communities. 13 Projects have been taken forward to full economic appraisal. One has been withdrawn by the applicant. Projects range in size from £200,000 to £11.3 million and will not necessarily be completed by Summer 2019.</p> <p>Train Station Update Planning Application has been submitted and Public consultation complete. Contractor appointment will take place in March/April 2018 with construction start of Spring 2018 and Construction to finish Spring 2019.</p>
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Statutory Waste Performance Indicators (Verified Data)

CC&G Waste Target Figures			
Year	Proposed (NILAS) Target	Definition	Apr-Dec 2017
2017/18	19,278 tonnes	The amount of biodegradable Local Authority Municipal waste that is landfilled	<p>Apr-June 2017 – 4,305 tonnes, 22.3% of annual allocation</p> <p>July-Sep 2017 – 4,632 tonnes, 24.1% of annual allocation</p> <p>Oct-Dec 2017 – 5,075 tonnes 26.3% of annual allocation</p> <p>Apr-Dec 2017 – 14,012 tonnes, 72.7% of 2017/18 allocation used to date</p>

Statutory Waste Performance Indicators (Verified Data)

Ref	Statutory Indicator	Standard to be met	Apr '17-Dec '17
W1	The percentage of household waste collected by District Councils that is sent for recycling	50%% by 2020	44.00%
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	19,278	14,012 tonnes (72.70% of 2017/18 NILAS allocation)
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arising's		62,049 tonnes

Statutory Planning Performance Indicators

Number	Statutory Planning Indicator	Status as at 30th September 2017	Status as at 31 January 2018
1	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.	End of Sept: 20 weeks (unvalidated statistics issued by Dept for Infrastructure)	End of Jan: 50 weeks (unvalidated statistics issued by Dept for Infrastructure)
2	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.	End of Sept: 68 weeks (unvalidated statistics issued by Dept for Infrastructure)	End of Jan: 20.2 weeks (unvalidated statistics issued by Dept for Infrastructure)
3	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.	End of Sept: 70% concluded in 39.6 weeks (unvalidated statistics issued by Dept for Infrastructure)	End of Jan: 70% concluded in 39.3 weeks (unvalidated statistics issued by Dept for Infrastructure)

Statutory Economic Development Performance Indicators

Statutory Indicator	Target	Status as at 31 st August 2017	Year-end position March 2018
The number of jobs promoted through business start-up activity	125	110 (88%)	171 (137%)