

Title of Report:	2023/24 Improvement Objectives update
Committee Report Submitted To:	Corporate Policy and Resources Committee
Date of Meeting:	28 May 2024
For Decision or For Information	For Information

Linkage to Council Strategy (2019-23)	
Strategic Theme	- Improvement and Innovation
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	Date: 16 May 2024
	EQIA Required and Completed:	No	Date: 16 May 2024
Rural Needs Assessment (RNA)	Screening Completed	Yes	Date: 16 May 2024
	RNA Required and Completed:	No	Date: 16 May 2024
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes	Date: 16 May 2024
	DPIA Required and Completed:	No	Date: 16 May 2024

1.0 Purpose of Report

- 1.1 The purpose of this report is to present to Members, for information, an update on the performance against the outcomes and outputs set within the 2023/24 Performance Improvement Objectives.

2.0 Background

- 2.1 The five Performance Improvement Objectives for 2023/24 were agreed by Council in June 2023 and form part of Council's Performance Improvement Plan for 2023/24.

3.0 Content

- 3.1 Council is committed to regular reporting on Objectives such as these, and furthermore a fuller year-end report will be provided for Council as part of the annual Self-Assessment of Performance Report in September 2024.

4.0 Recommendation

- 4.1 It is recommended that the Corporate Policy and Resources Committee notes the content of this update report attached at Appendix 1.

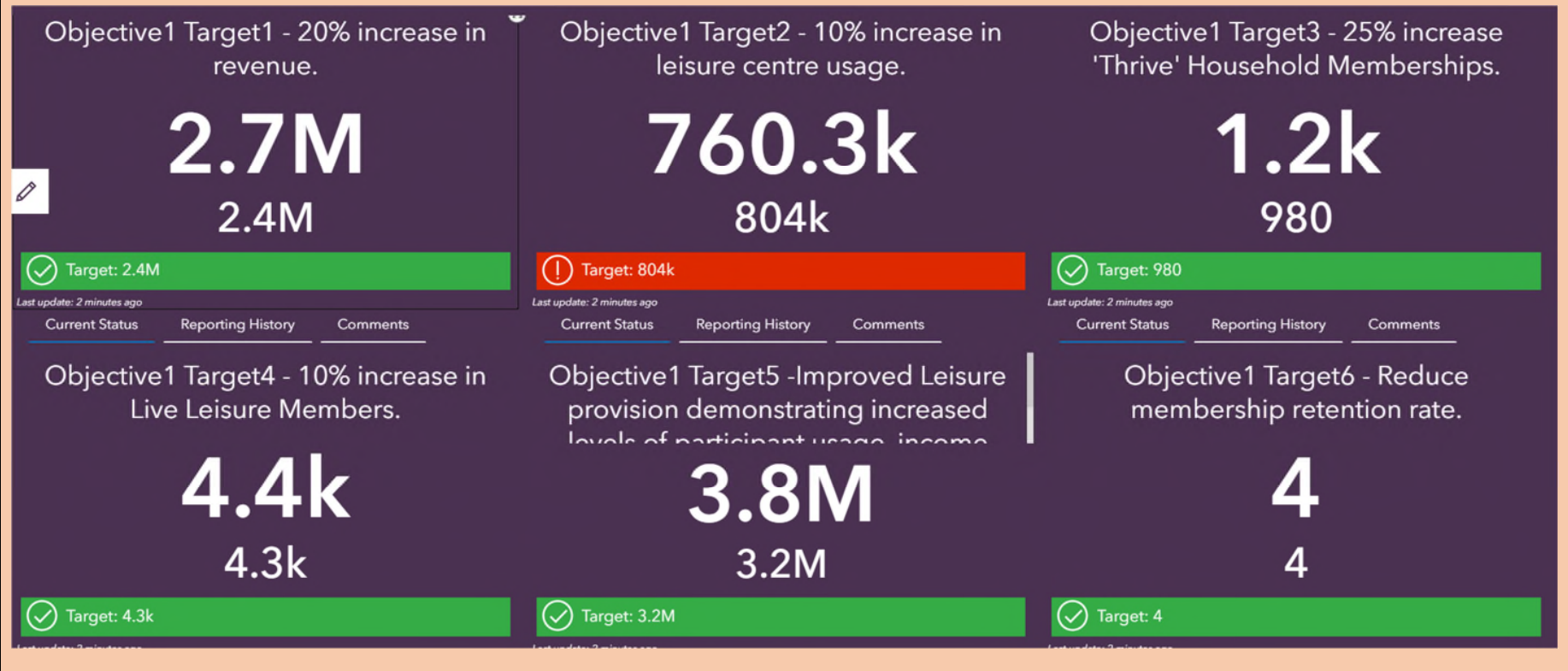
Appendix 1

Performance Improvement Plan 2023/24 - Improvement Objectives – Update March 2024

2023/24 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

Update March 2024



Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

Council is performing well against the planned outcomes and outputs. In real terms the service has fully recovered to exceed pre-pandemic levels, with the focus now on 'Service Transformation' and continuous service improvement. As mentioned in previous reports the trajectory of improvement during 2022/23 was going to continue to be realised into 2023/24 and we expect that to continue into 2024/25. Also, the introduction of the 'Household' Membership has ensured that more participation opportunities exist for citizens of the Borough. Other key outcomes have benefitted from this Membership type, with income and Social Value increasing.

Sport & Wellbeing have also presented two Outline Business Cases to Council for investment in Gym Equipment. These Business Cases have been adopted, with installation of equipment complete. The equipment upgrades represents a £600k investment by Council.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

The risks identified which may prohibit delivery, range from ensuring Council retain the key trained and capable staff to deliver the plan, to the project risks relevant to the Gym Upgrades. Another identified risk is the capturing of information on utilisation.

Managers continue to work proactively with Human Resources to implement the out workings of the Sport & Wellbeing Harmonisation of Terms & Conditions exercise. This will allow the population of the departmental structure. The service also continues to offer industry entry level courses in National Pool Lifeguarding, Fitness Instructing and Swimming Teacher Qualifications. The role of Commercial Manager is currently 'gapped', which presents a risk of loss of emphasis on achieving sales targets or achieving key promotions timeframes. Sport & Wellbeing intend on adjusting the job requirements of the Commercial Manager to allow a greater Service focus on Marketing & Communications.

Once the investment in equipment was deemed affordable within Council's Capital Programme, associated procurement processes and project plans were implemented. Those implementation plans needed to ensure service disruption was minimal and as such temporary gym facilities were created in the Centre's Sports Halls. The gym projects have all been delivered to an extremely high standard and customer feedback has been extremely positive.

To ensure that full Centre Utilisation is captured accurately it will be necessary to install appropriate access controls within the facilities. These access controls will also contribute to protecting income streams and reduce unauthorised access. Officers are currently working on options to present to Council for approval.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?
Who is involved in this work and what are the ongoing staffing and time resources?
Please attach any agreed work plans or project documents for this Objective?

The arrangements for delivery of the plan have been in process for a number of years, the original plan was temporarily stalled by the pandemic. From the inception of LGR, the Sport & Wellbeing department has endeavoured to transform and continually improve the Service area. This work included insourcing of Gym operations, updating, aligning and implementing a Leisure Software Package across the service. Further evidence of Inhouse transformation was completed in March 2020 with presentation to Council of the Strategic Vision for Leisure in the form of a 'Detailed Submission for the Provision of Leisure Services 2020 – 2030'. The submission includes a mobilisation plan to deliver the outcomes included within.

The key outcomes included within the Sport & Wellbeing Business Plan, and the Outline Business Cases for Gym Equipment also sit within the Strategic document produced in 2020.

The Service has maximised the reporting functions within the Leisure Management Software to develop Key Performance Templates which are service and site specific. The Key Performance Templates are available to the Management Team and discussed at regular monthly meetings. As the templates are also site specific, Centre Managers can share individual site performance with their management teams.

Reporting

How often is progress reported to senior Service staff and SLT?
What plans are in place for ongoing reporting?

The Key Performance Templates mentioned above are updated on a monthly basis and are available to be communicated to the wider staff team. At the monthly Sport and Wellbeing Leisure Operations meetings the outcomes are discussed and reviewed. The departments Head of Service attends these meetings and will then provide verbal updates to the Director of Leisure & Development.

The outcomes are included within the Sport & Wellbeing Business Plans, so 6 month and annual updates will be provided and reported to Council. Likewise, the outcomes are also included in the Outline Business Cases for Equipment for the Gyms, so the success or otherwise of these will be reported to Council via the Post Project Evaluation mechanism.

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

The budget for this work is included in the revenue facility budget for the 6 main leisure facilities within the Borough, those sites associated with the 'Detailed Submission for Provision of Leisure Services 2020 – 2030'. These budgets are managed by the General Manager for the Service, supported by the Centre's Leisure Operations Managers.

2023/24 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

Outputs (The things that we will do in 2023/24)

- We will invest in upgrades of our leisure and gym equipment across all sites
 - *Gym & Equipment offering upgrades are now complete for Coleraine LC, Joey Dunlop LC, Roe Valley LC and Shesburn RC. All projects represent a total investment by Council of £600k.*
- Deliver an enhanced centre membership campaign with at least 4 special promotions during the year.
 - *4 Special Promotions year to date including; 'Refer a Friend', 'Summer Campaign 4 months for the price of 3', 'Join Now, Up to 5 weeks Free' and awareness campaigns for 'Thrive Household Membership.'*
- Increase number of "live" and "Thrive Household" leisure members.
 - *Number of 'Live' Membership (active direct debits) increased from 3,898 in March 2023 to 4,406 in March 2024.*
 - *Number of 'Live' Household Membership increased from 212 in October 2022, to 939 in October 2023, to 1161 in March 2024.*
- Implement agreed price increases, membership alignment and further integration of the 'Thrive' Household Membership to increase revenue.
 - *Implemented Council agreed Price increase of 10% at rate setting.*
 - *'Thrive Household Membership' continuing to grow in uptake as outlined above.*
- Survey of satisfaction for customers

- *Customers satisfaction surveys, Service Standards and Customer Complaints procedure to be developed in Q3 & Q4.*

Outcomes (The measurable differences we will make in 2023/24)

- Increase revenue to beyond pre pandemic levels of £2,184,251, and further raise revenue by 20% from £2,072,937 in 2022/23 to £2,429,966 in 2023/24.
*NB. The income targets for this KPI were set prior to release of 2022/2023 Period 12 Management Accounts. Revised figures and targets below;
Increase income by 20% from £2,286,932 in 2022/23 to £2,744,318 in 2023/24.*
- *Whilst P12 Management Accounts have not been released yet Officers anticipate Service Income to be circa £2.7million.*

- Increase leisure provision utilisation levels to pre pandemic levels of 642,127, and further increase utilisation levels from 730,524 in 2022/23 to 804,000 in 2023/24.
 - *Pre Pandemic Utilisation = 642,127*
 - *2022/23 Utilisation = 730,524*

 - *Utilisation for 2023/24 = 760,333*

- Increase social value by 10% from £2,923,952 in 2022/23 to £3,216,347 in 2023/24 (UK Active Social Value Report)
 - *2021/22 Social Value = £1,935,721*
 - *2022/23 Social Value = £2,923,952*

 - *2023/24 Maximum Social Value = £3,804,004*

- Increase 'Thrive' Household Membership, from 785 to 980 households by the end of 2023/24
 - *Thrive Household Memberships October 2022 = 212*
 - *Thrive Household Memberships March 2023 = 785*

 - *Thrive Household Memberships April 2024 = 1161*

- Increase 'Live' Memberships from 2,893 in 2021/22 and 3,898 in 2022/23 to an improved high of 4,287 in 2023/24
 - April 2022 'Live' Direct Debits = 2,893
 - October 2022 'Live Direct Debits = 3,182
 - April 2023 'Live' Direct Debits = 3,898
 - April 2024 'Live' Direct Debits = 4,406

Due to the introduction of the Household Membership, now representing 1161, of the above collection counts, the service has benefited to an associated total membership count of April 22 (3,567), October 2022 (4,032), April 23 (6,120), October 23 (6,867) & March 24 (7,962)

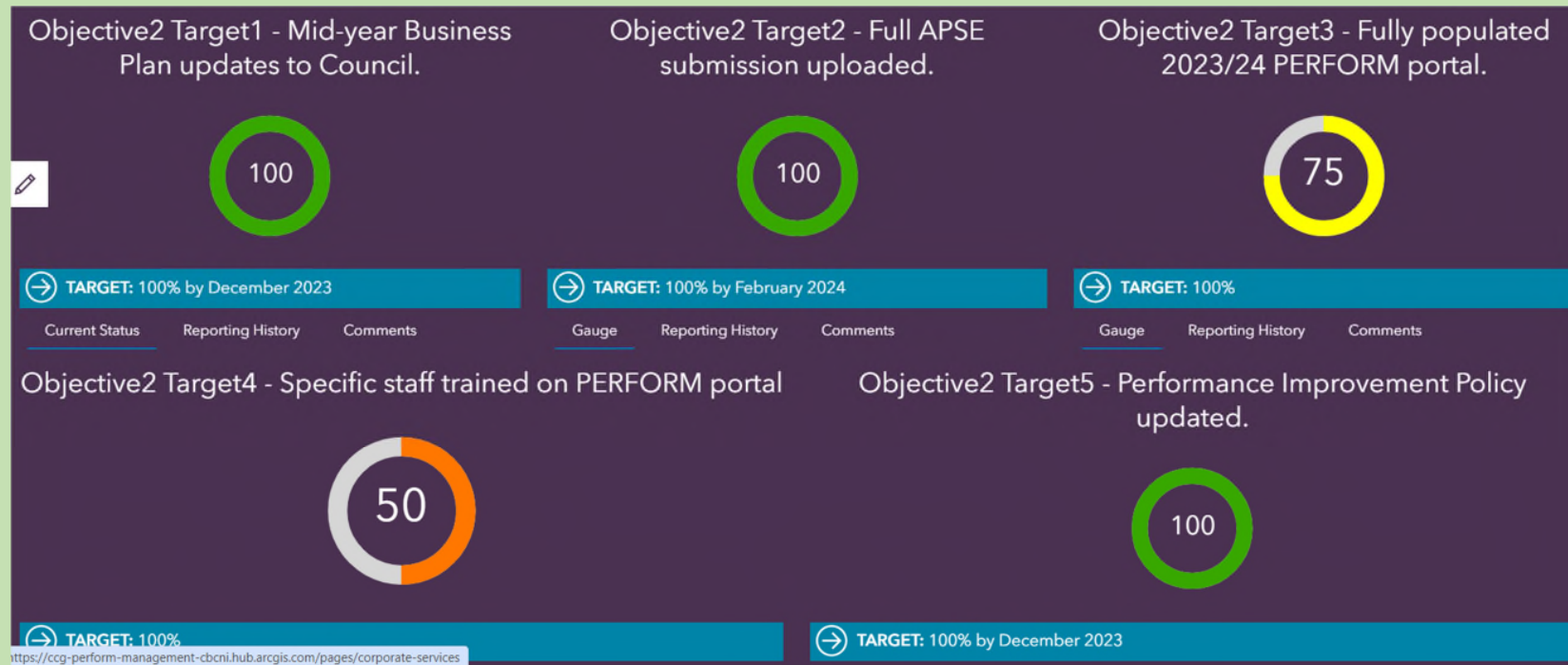
Furthermore, the income generated across the membership base has increased due to a continual rise in the average cost per direct debit of April 22 (£24.88), October 22 (£24.78), April 23 (£28.55), October 23 (£29.94) & April (£31.02)

- Improve membership attrition rate from to 8% in 2022 and 6% in 2023, to 4% by the end of 2023/24
Current year to date attrition rate is 4%.
- Improve Customer Satisfaction rates.
 - *Customer Survey planned for Quarter 4 2024.*

2023/24 Performance Improvement Objective 2

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

Update March 2024



Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

All Service's submitted timely and well structured Business Plans to their committees. Only slight delays was due to recess for Local Government elections.

Business Plans include strong elements of planned outcomes and SMART targets.

Services delivered mid-year updates to their Committees in November and December 2023.

Large submission of data for APSE benchmarking first batch of data. This was completed in July 2023. Work for the mop up second batch data submission was completed in December 2023 and January 2024.

PERFORM module updated for Performance Improvement Plan 2023/24 in advance of PIP updates to Committee.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

The Business Plan modules in Perform need to be upscaled. Planning is under way for this.

There was a risk of slight delay due to the local government elections but this had a minimal impact.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?
Who is involved in this work and what are the ongoing staffing and time resources?
Please attach any agreed work plans or project documents for this Objective?

Performance Team leads on this Objective, with weekly update meetings with Chief Executive. This Objective is built into the time resource for the Performance Team.

Key to success here is the relationships across Council with Heads of Service, and a reliance on them pushing forward with their Business Plans.

In terms of the APSE benchmarking data submissions, this is overseen by the Performance Team but the services themselves are responsible for collating and uploading the data.

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

Progress here reported at weekly meetings with Chief Executive and then at the November CPR Committee session as part of the overall Performance Improvement Plan 2023/24 mid-year update

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

Resource time is agreed as part of Performance Improvement Officer's workplan.

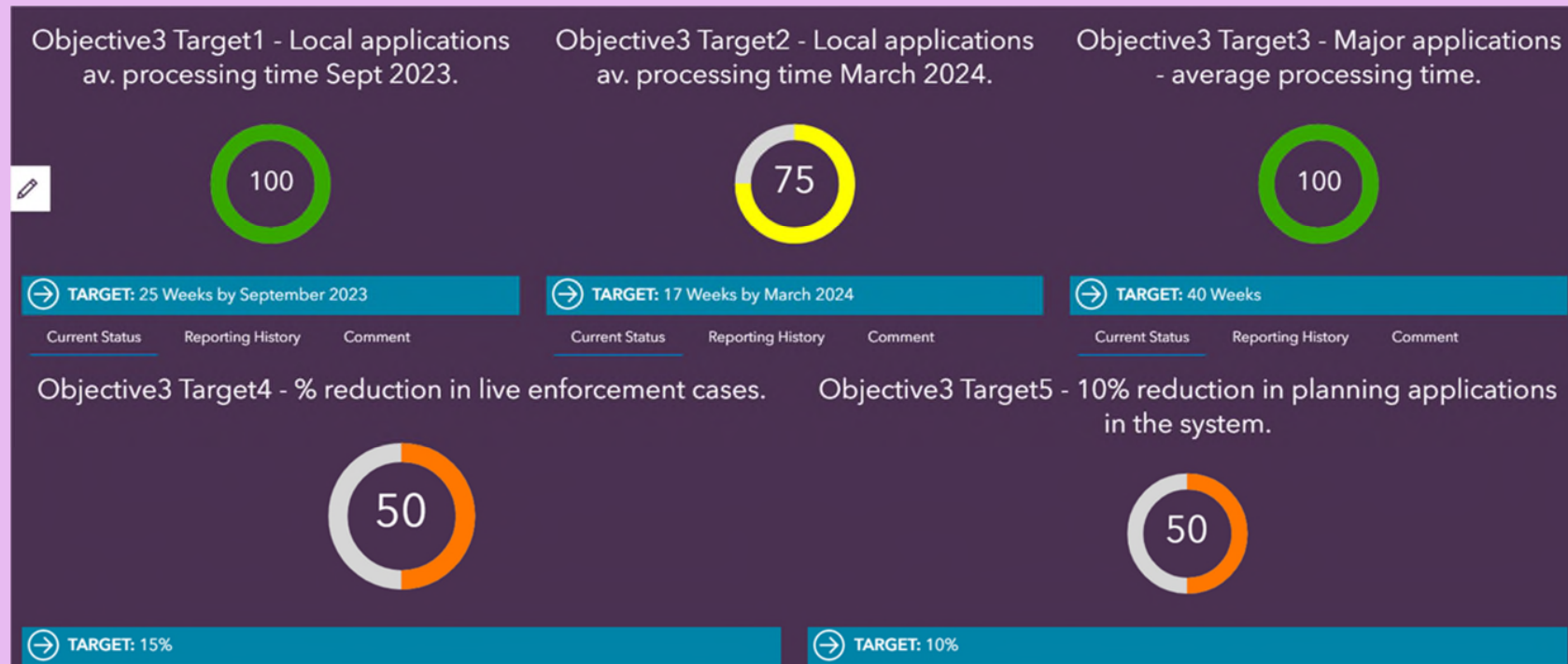
Budget agreed across Council for membership of APSE and the national benchmarking network.

(note that all PERFORM dashboards reflect performance against annual targets)

2023/24 Performance Improvement Objective 3

We will improve our processing of planning applications by streamlining the application process

Mid-year update end December 2023



Outputs

In the Q3, Causeway Coast and Glens Borough Council issued 5 major planning applications, two of which were processed within the 30 week statutory target and three outside the target, resulting in an average processing time of 54.2 weeks for Q3 and 41.9 weeks year to date (10 applications decided/withdrawn). Unfortunately, this resulted in neither the Statutory or Business Plan targets being met for major planning applications. Nevertheless, this was the fourth fastest processing time out of all 11 councils year to date. During Q3, we received the highest number of major applications and 3rd highest received year to date.

Over the same period 284 local category applications were decided or withdrawn, exceeding the number of applications received and reducing the total number of live applications from end of Q2 by 5%. The focus over the quarter of reducing the number of older applications in the system had a negative impact on processing times with the average processing time increasing significantly over this period.

Over the Q3 period 112 local applications and 3 major applications in the system over 12 months were issued/withdrawn, twice as many when compared to Q2. Of note, this Council was one of only 5 councils that reduced the % of live applications in the system over 12 months over the quarter.

In addition, 128 local category of planning applications in the 6-12 month category were also issued/withdrawn, an increase of 91% when compared to Q2 and a total of 223 YTD. Focus on issuing older application in the system will continue into Q4 which will have a negative impact on the average processing times for local category of planning applications.

Enforcement

The statutory target for bringing to a conclusion enforcement cases is not reported on at this time due to inability to extract the accurate information from the system; work to resolve this issue is nearing completion. Progress continues in terms of increasing the number of cases concluded. However, there was a significant increase in the number of cases opened in Q3 that impacted the ability to reduce live cases, an increase of 28% when compared to Q2 and a 77% increase when compared to the Q3 last year, significantly higher than any other Council. At this time, at end of Q3, the Business Plan target to reduce live cases has not been met.

Of the cases closed in Q3, 24% were remedied/resolved, 20% retrospective planning permission; 19% were closed as not expedient; 30% had no breach identified; and 7% were immune from enforcement action

Risks

What risks have been identified, and if required, what mitigations have been put in place?

Staff sickness and vacant posts have had a negative impact on staff workload. Staff sickness remains a risk over the current business year. Lack of recruitment of agency staff to fill temporary vacant posts due to lack of experience resulted in delay to filling posts. Move to Tier 2 recruitment and internal acting-up resulted in posts being filled in Q2. Further discussions have taken place with ODHR in relation to interchange opportunities for filling posts at senior and principal officer level.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?

Progress is monitored on a monthly basis by the senior officers in each of the teams and by the Development Management and Enforcement Manager. Monthly meetings are held within each of the teams to discuss applications to ensure they are progressed in a timely fashion. Meetings with the Head of Planning, Development Management and Enforcement Manager and Senior Officers are held on a fortnightly basis with performance discussed as part of this meeting.

Who is involved in this work and what are the ongoing staffing and time resources?

All development management and enforcement staff are involved in this work with input from the Business Support Team. The processing of planning applications and enforcement cases is the key duty of Planning Assistants and Planning Officers with management from senior officers. Head of Planning is the key point of contact in relation to the Standing Advice and driving forward strategic improvements.

Reporting

How often is progress reported to senior Service staff and SLT?

Quarterly Reports to Planning Committee and Corporate Policy and Resources Committee

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

No specific budget

2023/24 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

Update March 2024



Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

A significant amount of work for this Objective has been taking place over the past 6 months. As this substantial recruitment and selection process continues, Council is delivering well against the planned outcomes and outputs.

In Operations we had an annual target to move 71 agency General Operatives roles across to permanent positions. To date we have made 50 permanent job offers and more offers are happening post March 2024.

In Estates we had an annual target to move 27 agency roles across to permanent positions. To end March 2024 we have made 27 appointments

In terms of performance against staffing budgets, both Agency and Permanent, Council is performing well and delivering Services within budget.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

The main risk associated is the pace of recruitment. This is affected by the significant levels of recruitment taking place across Council and the consequent pressures on our HR teams to carry out this role. The pace is also affected by the important and 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.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?

Who is involved in this work and what are the ongoing staffing and time resources?

Please attach any agreed work plans or project documents for this Objective?

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, HR related work will then continue to fill remaining vacant posts.

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

Regular reporting within Environmental Service and with SLT. Furthermore, reported update on this Improvement Objective was reported to Council's CPR Committee in September and November 2023 as part of the mid-year update on progress against the 2022/23 and 2023/24 Performance Improvement Objectives.

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 2023.

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

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.

2023/24 Performance Improvement Objective 5

We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025

Update – March 2024



Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

First Corporate Strategy session has taken place and more are planned.

Council has completed early engagement and planning sessions with Survey Consultants.

The survey is now live and responses are being collated.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

Initially there was a risk around ensuring a session with elected members in advance of the survey being agreed, but we have now managed to hold two sessions.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?

Who is involved in this work and what are the ongoing staffing and time resources?

Please attach any agreed work plans or project documents for this Objective?

Council has engaged with APSE Solutions to work on the project plan and agree responsibilities.

Performance Officer responsible for leading on Council's responsibilities. Reporting to weekly management meeting with Head of Performance and Chief Executive.

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

Performance Officer responsible for leading on Council's responsibilities. Reporting to weekly management meeting with Head of Performance and Chief Executive and then at the November CPR Committee session as part of the overall Performance Improvement Plan 2023/24 mid-year update

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

Agreed budget of £9,000, coming centrally from Performance and Chief Exec Service budgets.

Plans are currently under budget.