



**CORPORATE
PERFORMANCE
AND
IMPROVEMENT
PLAN
2024/25**

**EXECUTIVE
SUMMARY**



FOREWORD

This document provides an Executive Summary of the six Performance Improvement Objectives set out within the Corporate Performance and Improvement Plan for 2024/25.

We have reviewed and revised our Corporate Plan for the years 2024-2030 ensuring it continues to be aligned with our Community Plan. Our dedication to ongoing enhancement remains unwavering, and we acknowledge the necessity of exploring innovative approaches to enhance the quality of life for our residents.

The Corporate Performance and Improvement Plan, provides a snapshot of some of the good work which the Council has achieved to support the residents and businesses of the Borough. It illustrates how we have focused on improving the attractiveness of the Borough, maintained essential service delivery, maximised opportunities for community capacity building and invested in local businesses and the regeneration of our Towns and Villages. The Plan also illustrates the Council's success in attracting new investment and jobs to the Borough.

Within the Plan the Council has set a range of challenging performance targets alongside our Six Performance Improvement Objectives. We are also committed to improving our performance in a number of key areas and these will be scrutinised by the Northern Ireland Audit Office under Part 12 of the Local Government Act (Northern Ireland) 2014. We are also subject to a number of Statutory Performance Targets set through the Local

Government (Performance Indicators and Standards) Order (Northern Ireland) 2015.

The Vision set out in our Corporate Plan remains our guiding principle. To be an, "Ambitious Council working towards a prosperous, inclusive and sustainable Borough." Our Missions is "To meet and exceed the needs and aspirations of all our people and to be recognised for dynamic leadership and excellence, locally, nationally and internationally."

To realise Our Vision, the Council recognises that it must work in collaboration with others, particularly our Community Planning partners under the framework of our Love Living Here Community Plan.

In addition, our Local Development Plan will provide a spatial framework to support the future economic growth and social needs of our Borough.

The Council's response during the prevailing Cost of Living Crisis necessitates prudent budgeting without compromising on the excellence of services we provide and maintaining our high level of customer satisfaction. We ensured that essential services continued to be delivered to a high standard including waste collection, street cleansing and bereavement services, whilst provide support to our residents. We continue seek to maximise our contribution to the health and wellbeing of our residents through a programme of activities in our Parks

and Open spaces, Leisure, and Arts and Cultural services. We are resolute in advancing our commitments to foster a sustainable Borough, thereby mitigating the impact of climate change. We are committed to supporting our local businesses and investors by aligning our planning and business support services and by making sure we pay our suppliers more promptly.

We will review the Plan on a regular basis in line with the resources available to the Council and to make sure that it meets the needs of our residents, visitors, businesses and investors and reflects the priorities of the Northern Ireland Executive.

This Corporate Performance and Improvement Plan is our roadmap to make sure we rejuvenate our places, support our people and build prosperity.



COUNCILLOR NEIL KELLY
Mayor of Antrim and
Newtownabbey Borough Council



RICHARD BAKER GM MSC
Chief Executive

PERFORMANCE IMPROVEMENT OBJECTIVES 2024/25

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2024-2030 Objective
Objective 1: We will support our residents through the Cost of Living Crisis.	Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Innovation and Efficiency	<i>"Our citizens enjoy good health and well-being."</i>	Working in partnerships to plan and deliver better services, address disadvantage and improve the quality of life for everyone.

Why has this objective been chosen?

Our people continue to face rising goods and energy prices, inflation and other cost of living pressures. We understand the stresses and pressures these factors are putting on households, and are committed to providing support. Through good community planning, we are working with an incredible network of community groups, charities and other local organisations to help our residents.

What will we do?

- In partnership, support and signpost our residents to food and fuel poverty interventions (E.g. Social Supermarket, Oil Stamp Savings Scheme, Food Banks, Grow It and Eat It)
- Make use of our Community Centres and support the Community and Voluntary sector, to provide social spaces to provide warmth and peer support for residents
- Implementation of Health and Wellbeing initiatives
- Improve the Community Grant process to make funding more easily accessible
- Keep ticket prices for performances and events at affordable rates
- Work in partnership with Community Advice Services to ensure wraparound support for residents

We will have succeeded in 2024/25 if:

- We have supported 30K clients through Community Advice Antrim and Newtownabbey
- £6M benefits are taken up as a result of advice provided by Community Advice Antrim and Newtownabbey
- £600K grant funding is supported through Community Planning Grant Aid
- 12,000 hours are booked in Community Centres (used as Keep Warm and Welcome hubs)
- We have supported 14 (2 per DEA) warm community spaces for residents to socialise
- We maintain and ideally increase ticket sales for performances and events

| PERFORMANCE IMPROVEMENT OBJECTIVES 2024/25

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2024-2030 Objective
Objective 2: We will protect and improve the environment, supporting Antrim and Newtownabbey to become a sustainable, green, climate-adapted Borough.	Strategic Effectiveness; Sustainability; Efficiency and Innovation	<i>"Our citizens live in safe, connected, safe and vibrant places."</i>	"The facilities and support we provide will lead to a more active, healthy and sustainable community." "We will work towards being environmentally sustainable and reducing the impact of Council services by improving our environmental performance and reducing our carbon footprint." "We will maximise the tourism potential of the Borough by developing attractive and sustainable destinations and experiences." "Operate a proactive and efficient planning service that promotes positive sustainable development and growth."

Why has this objective been chosen?

We recognise that our activities and services can have positive and negative impacts upon the environment, and that we need to manage them to improve our performance and manage risk. We are committed to protecting the environment by minimising any adverse environmental impact, while creating opportunities for enhancing positive environmental effects to improve the quality of life for people. We aim to inspire others by continuously improving the environmental performance of our operations, and continue to promote to reduce, reuse and recycle.

What will we do?	We will have succeeded in 2024/25 if:
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| <ul style="list-style-type: none"> • Undertake a full review of energy usage across operations • Protect and enhance the quality and extent of green spaces, waterways and trees | <ul style="list-style-type: none"> • Reduce total annual energy consumption in Council by 2%. • Limit the increase in total annual water consumption by <5% |
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| PERFORMANCE IMPROVEMENT OBJECTIVES 2024/25

What will we do?	We will have succeeded in 2024/25 if:
<ul style="list-style-type: none">• Reducing waste and minimising water and energy demand across its building and services• Encouraging the use of renewable and low carbon energy• Increasing the proportion of electric vehicles• Offer climate change training to all staff• Promote Reduce, Reuse and recycle initiatives	<ul style="list-style-type: none">• 5% reduction in the amount of carbon emissions from Council Operations fleet• We complete stage 3&4 of the NI Climate Adaption and Mitigation Plans• We will compile a report highlighting Council's Carbon Footprint• 60% of waste is set for recycling• 14.5K items re-used as part of community School Uniform and Christmas Toy re-use schemes• 10% of staff trained in climate change

PERFORMANCE IMPROVEMENT OBJECTIVES 2024/25

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2024-2030 Objective
Objective 3: We will achieve high levels of customer satisfaction.	Strategic Effectiveness; Service Quality; Service Availability Fairness Efficiency and Innovation	<i>"Our citizens live in a safe, connected and vibrant place."</i>	<p>"We deliver high quality Council services and improve access for people, communities and businesses in the Borough."</p> <p>"We communicate clearly with our residents, listen to their feedback and respond to their needs. Customers increasingly use the Council's digital platforms and can self-serve a wider range of council services"</p>

Why has this objective been chosen?

The Council continues to put our customers at the heart of our service delivery, which is why we have kept high Customer Satisfaction as an Improvement Objective. We continue to promote and improve live chat functionality and customer hubs, in addition to expanding the number of services available through our digital platform.

The Council ensures we are an inclusive Borough, by continuing to address the economic and social needs of our citizens, and will listen to feedback from our residents, visitors and local businesses through traditional and digital channels. Alongside a programme of engagement and consultation, we report back regularly on these interactions and advise of actions resulting from feedback.

The Council has a comprehensive range of online services and has developed its own Resident's App enabling citizens to get more connected in a simple and interactive way.

What will we do?

- Continue to communicate with our citizens through Borough Life, Website, Residents App and Live Chat
- We will regularly seek on feedback from residents, visitors and local businesses through a programme of consultations and engagement
- We will develop and implement a Customer Services Strategy, accompanied by innovative and effective training
- We will reduce the number of abandoned calls
- We will promote and improve our live chat functionality

We will have succeeded in 2024/25 if:

- We achieve at least 80% satisfaction with overall Council services
- The percentage of abandoned calls will be 6.5% or less
- The percentage of abandoned Live Chats will be 8% or less
- We have achieved at least 650K online transactions
- There are at least 9,000 downloads of the Residents App

| PERFORMANCE IMPROVEMENT OBJECTIVES 2024/25

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2024-2030 Objective
Objective 4: We will maintain staff attendance levels across the Council.	Strategic Effectiveness; Service Quality; Service Availability and Efficiency	"Our citizens enjoy good health and well-being."	"To be recognised for dynamic leadership and excellence locally, nationally and internationally." "We will continue to build a resilient organisation culture by adopting best practice health, safety and wellbeing practices."

Why has this objective been chosen?

The Council recognises that investing in employee wellbeing can lead to better employee engagement, reduced sickness and higher performance and productivity. This is why we are keeping staff attendance as an improvement objective. We will continue to deliver a comprehensive wellbeing programme, to promote a healthy happy engaged and productive workforce.

We will work collaboratively to manage absence closely, review relevant procedures, support a positive culture of employee engagement, increase productivity and improve service delivery. We will encourage staff to proactively focus on their own health and recognise staff with full attendance.

What will we do?

- Enhance our employee engagement and health and wellbeing offering through implementation of a new employee engagement framework
- Continue to monitor, report and review performance and proactively respond to emerging needs

We will have succeeded in 2024/25 if:

- The average number of days lost per employee will not exceed 12 days
- At least 60% of employees have full (100%) attendance
- The average number of long term absence days lost will not exceed 13 days

| PERFORMANCE IMPROVEMENT OBJECTIVES 2024/25

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2019-2030 Objective
Objective 5: We will increase the speed with which we pay suppliers.	Strategic Effectiveness; Service Quality and Efficiency	<i>"Our citizens benefit from economic prosperity."</i>	<i>"Nurture our entrepreneurial base, creating an environment for new and existing businesses to succeed, providing upskilling opportunities and increasing employment."</i> <i>"We will continue to deliver regulatory services and implement efficient processes and improvement programmes across Council services."</i>

Why has this objective been chosen?

As a key procurer of goods and services in the Borough, the Council is aware of the importance of cash flow to businesses, particularly small businesses, and will continue to review its processes to ensure that suppliers receive payments more quickly.

Improving our systems and processes to ensure the Council is consistently meeting its quarterly target is important to the Council and businesses in the Borough.

What will we do?

- We will continue to review and improve our internal processes, whilst delivering regular training to staff

We will have succeeded in 2024/25 if:

- 80% of invoices are paid within 10 working days
- 90% of invoices are paid within 30 calendar days

PERFORMANCE IMPROVEMENT OBJECTIVES 2024/25

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2019-2030 Objective
Objective 6: We will encourage a healthy community by increasing the number of visitors across service areas to include pitch bookings, visitor attractions, theatres, community centres and parks.	Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Innovation and Efficiency	<i>"Our citizens enjoy good health and well-being."</i>	<i>"The facilities and support we provide will lead to a more active and sustainable community."</i> <i>"Cultivate a strong arts and culture brand which enhances the image and reputation of the Council."</i>

Why has this objective been chosen?

Engaging in routine physical activity, embracing outdoor experiences and participating in arts and cultural events contribute significantly to enhanced wellbeing and reduced occurrences of mental health issues. Our commitment revolves around offering avenues for individuals to enhance their health and overall wellness.

We will inspire people to make use of our community and leisure centres, participate in our arts and cultural programmes and explore our acclaimed parks and open spaces.

What will we do?

- Encourage participation in arts, culture and heritage events
- Promote our Community Centres as hubs for community groups and events
- Measure the number of visitors to our award winning parks and open spaces
- Ensure our attractions are accessible and inclusive
- Maintain the number of visits to our leisure centres

We will have succeeded in 2024/25 if:

- We attract 922,000 visitors to our arts, culture and heritage sites
- We attract visits to our parks and open spaces
- We increase the number of bookings to our community centres to 12,000 hours and encourage pitch bookings
- We maintain the number of visits to our leisure centres at 2.6Million

| FURTHER INFORMATION

For further details or information, please contact:

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ANTRIM CIVIC CENTRE



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