



Corporate Improvement Plan Annual Report on Performance 2018-19 Self-Assessment



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Foreword and Introduction

Welcome to Antrim and Newtownabbey Borough Council's Corporate Improvement Plan Annual Report on Performance for the year 2018-19.

This document presents a self-assessment of the performance of Antrim and Newtownabbey Borough Council (the Council) in discharging the general duty under Part 12 of the Local Government Act (Northern Ireland) 2014 (the Act) in relation to performance improvement arrangements. In particular, an assessment of the Council's:

1. Statutory performance improvement indicators and standards for the functions of Economic Development, Planning and Waste for 2018 - 19, including comparison and benchmarking.
2. Performance improvement objectives set out in the 2018-19 Corporate Improvement Plan.
3. Self-imposed indicators and standards for 2018-19.
4. Performance in relation to the 'General Duty' in discharging its responsibilities under Section 84, including an assessment of the effectiveness of the continuous improvement arrangements.
5. Performance as compared with previous financial years, and so far as is reasonably practicable that of previous financial years of other Councils.

This publication, alongside the Annual Report 2018-19 (available at antrimandnewtownabbey.gov.uk/performance), detailing the Council's progress towards the four strategic pillars as set out in the Corporate Plan 2015-30, fulfils the statutory requirement under Part 12, Section 92 of the Act.

It has been a productive year for the Council, with achievements that we are proud of. We acknowledge the support of key partners and businesses in the Borough and importantly our citizens who help shape our services. We will continue to take your feedback on-board and use this to provide further improvements to service delivery. By working together we will achieve our ambition of being 'a prosperous place, inspired by our people, and driven by ambition'.

I would like to thank all of our Elected Members, partners and staff for their hard work over the past year. We wish to continue our partnership approach with residents, local businesses, communities, statutory partners and other organisations to build upon the successful achievements in order that we can look forward to a successful future together.

JACQUI DIXON BSC MBA

Chief Executive

General Duty of Improvement

Statutory guidance defines improvement as “more than just quantifiable gains in service output or efficiency, or the internal effectiveness of an organisation. Improvement for Councils should mean activity that enhances the sustainable quality of life and environment for ratepayers and communities.” Essentially, improvement is about making things better and our focus is on how we can deliver better services for the benefit of our residents and service users.

Antrim and Newtownabbey is committed to driving continuous improvement and performance across all service areas within the organisation. In 2018-19 the Council set seven areas for improvement, balancing the need to improve services such as leisure and recycling with our determination to continue to improve the cleanliness of our Borough and achieve excellence in terms of customer satisfaction. We set out to increase staff attendance, encourage entrepreneurship and streamline processes and systems to ensure that suppliers receive payments more promptly.

The Council is committed to ensuring that our improvement objectives are relevant, that the best arrangements for delivering them are in place, and that we can demonstrate the impact on the outcomes for citizens. The vision to be ‘a prosperous place, inspired by our people and driven by ambition’ is at the heart of everything the Council does.

During 2018-19, the Council continued to strengthen and embed arrangements it has put in place to secure continuous improvement in the exercise of functions, in order to improve the quality of life for all local communities.

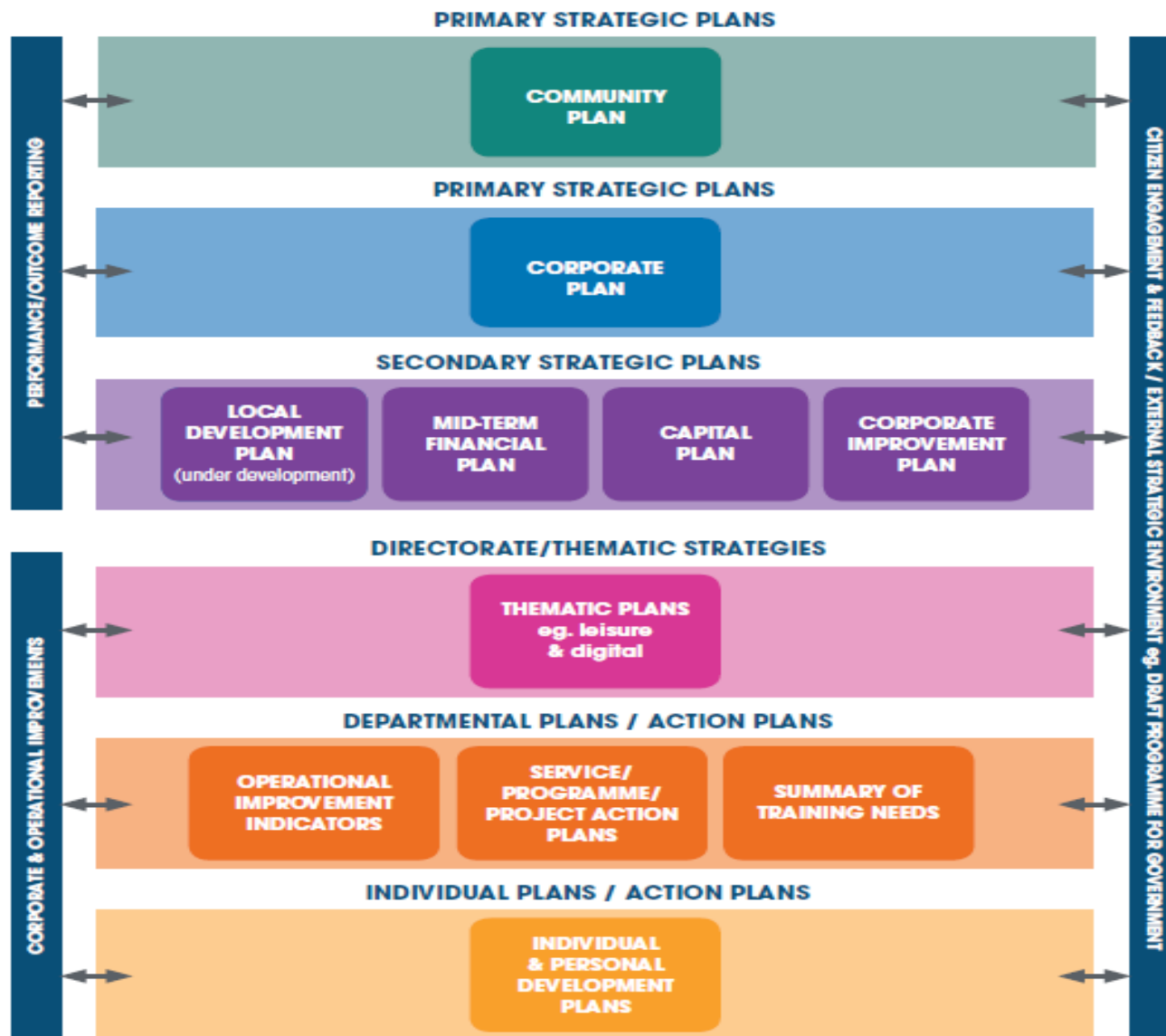
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Arrangements to Secure Continuous Improvement

The Council has put in place arrangements to support performance management and improvement which will drive and provide assurance that we are delivering on our vision, shared outcomes and improvement objectives. The Council recognises that an effective approach to performance will achieve a shared understanding across the organisation about what is to be achieved and an approach to leading and developing people which will ensure that it is achieved.

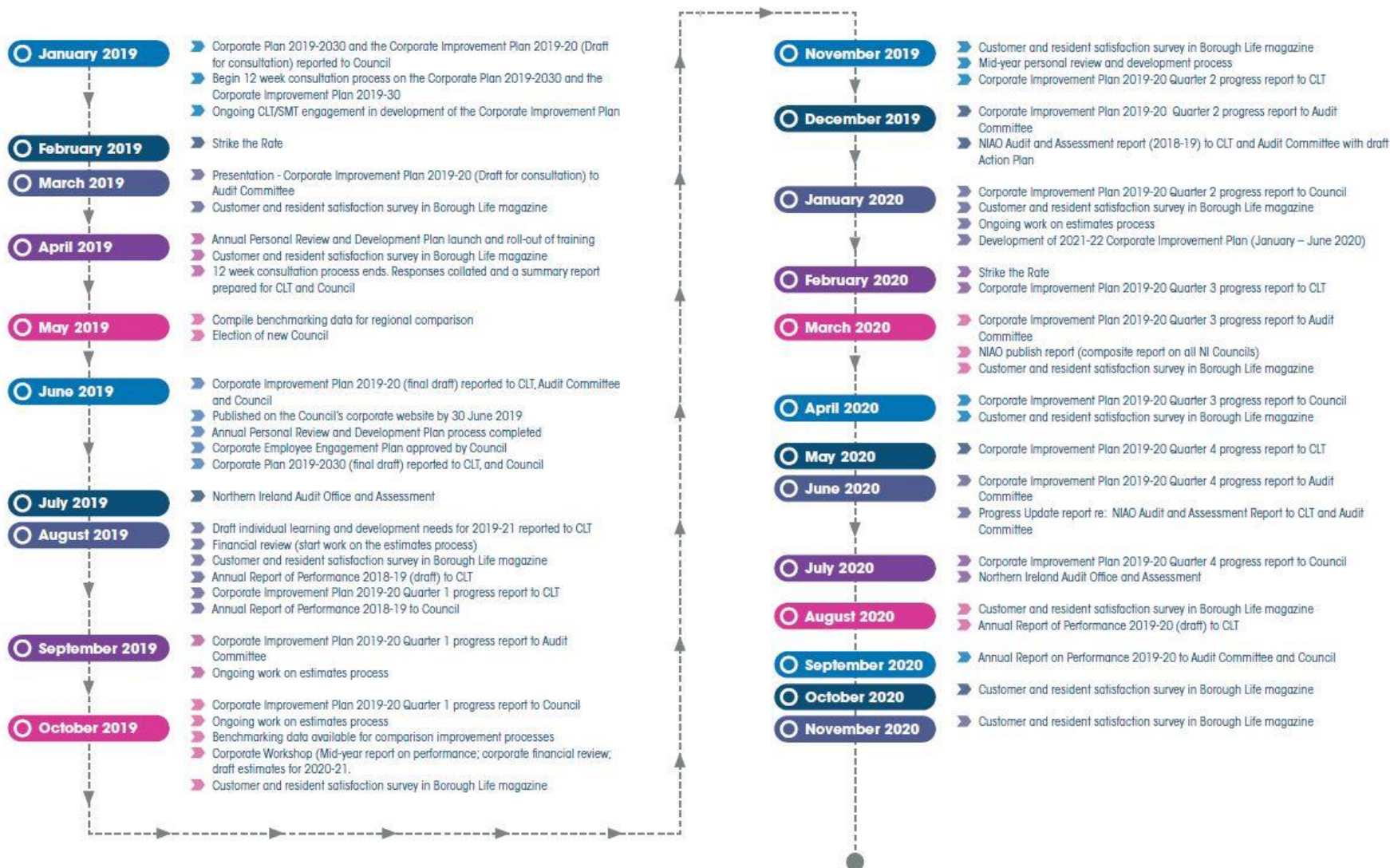
Our Strategic Performance Framework (page 6), illustrates our strategic performance framework demonstrating how the Council's strategic objectives are cascaded throughout the organisation. The 2018-19 Performance Management Timetable (page 7), outlines the various processes which combine to ensure that we effectively manage performance and that we take all possible steps to secure continuous improvement in the exercise of our functions.

Arrangements to Secure Continuous Improvement – Strategic Performance Framework



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Arrangements to Secure Continuous Improvement



Arrangements to Secure Continuous Improvement

The Council's Business Planning and Performance Management Framework drives and provides assurance that community planning outcomes, corporate priorities and performance improvement objectives are being delivered. The diagram on page 6 illustrates the alignment of the internal and external factors and processes in terms of performance management.

Governance arrangements are approved by the Audit Committee on an annual basis, ensuring a robust performance framework for the Council is in place. This ensures that commissioning, delivery, problem solving and monitoring of identified improvement areas are achieved.

Over the past few years the Council has continued to implement and embed arrangements to secure continuous improvement, to include:

- Quarterly progress reports are submitted to the Corporate Leadership Team, the Audit Committee, for scrutiny and challenge, prior to a subsequent Council meeting for approval. Performance is reviewed using a range of quantitative and qualitative measures.
- Two corporate documents are published annually, (by 30 September), the Corporate Improvement Plan Annual Report on Performance (Self –Assessment) and the Annual Report.
- Operational improvement objectives and indicators are set for all service areas. These are reported on quarterly to the Corporate Leadership Team.
- The Performance Improvement Policy has been adopted, providing the context for mainstreaming the Business Planning and Performance Management Framework across the organisation.
- The Council makes use of the performance management system's data (and other qualitative data), where available to measure the performance of its functions which inform decision making in respect of improvement objective priorities.
- The Council has introduced data verification of a range of non-statutory performance indicators to ensure that they meet internal and external inspection standards to provide assurance that the information generated is robust.
- The Council commissions internal audit to undertake a review of different aspects of performance improvement on an annual basis. These have all been rated 'satisfactory'.

Arrangements to Secure Continuous Improvement (Continued)

- The Council have embedded an electronic performance management system which holds baseline data and information for each of the improvement objectives. Monitors the projects, that when achieved, contribute to the delivery of the improvement objectives. In addition it provides a measure how each of the Council functions are performing. This system provides a transparent evidence base for identifying those functions/services which would benefit most from improvement.
- The Council uses the information it gathers about its improvement objectives, statutory and self-imposed indicators to compare its performance against other Councils.
- The Council uses a range of methods of benchmarking performance, including seeking out regional, national and international organisations with whom we can compare performance. In addition, the Council is a member of the Association of Public Service Excellence (APSE), including its Performance Network, which is a public sector benchmarking organisation. This assists the Council in improving our ability to compare our performance across a wide range of services and activities.

- The Council also use a wide range of awards, accreditations, organisational development frameworks, best practice organisations to benchmark performance. These are outlined overleaf.

All of these processes combine to ensure that we effectively manage performance and we take all possible steps to meet the General Duty placed on us to secure continuous improvement in the exercise of our functions.

Annual Review of Governance and Proper Arrangements can be viewed on the Council's website at www.antrimandnewtownabbey.gov.uk, alongside the audited accounts for 2018-19. These documents illustrated no issues of concern in relation to the Council's service performance.

Arrangements to Secure Continuous Improvement (Continued)

The Council uses a range of methods of benchmarking in order to evaluate progress in achieving 'best in class' status as an organisation.

Some examples are as follows:

- Benchmarking with sister Council in Gilbert, Arizona.
- Association of Public Service Excellence – NI Benchmarking Project.
- NILGA – Elected Members Masterclass – Benchmarking Masterclass for Elected Members.
- Local Government Performance Working Group – Development of a Benchmarking Framework for Local Government.
- Review websites – i.e. Tripadvisor, GoCampingNi.
- Industry Bodies – i.e. UK Industry Performance Report 2018 - UK Construction Excellence organisation.
- Department for Infrastructure – quarterly and annual planning reports.
- Department of Agriculture, Environment and Rural Affairs – quarterly and annual waste and recycling reports.
- Department for Communities – quarterly reports of prompt payments.
- NISRA/Tourism NI – annual reports of overnight stays and expenditure.
- Keep NI Beautiful – annual Cleaner Neighbourhoods Report.
- NIAO – annual Local Government Auditor report.
- QUEST – annual review of leisure centres.
- Net Promoter Score – daily feedback from leisure members.

Choosing and Consulting on our Improvement Objectives 2018-19

The Council oversaw the development of the 2018-19 Corporate Improvement Plan, with oversight and scrutiny from the Audit Committee to ensure the Plan's publication as soon as practicable following the 1st April, in line with the Department for Communities guidance.

The process of developing the Council's Corporate Improvement Objectives involved a series of engagement exercises between the Corporate Leadership and Senior Management Teams. A range of information was considered, which included:

- Community Plan.
- Consultations and Survey information.
- Medium term financial information.
- Digital transformation aspirations and plans as well as corporate change management projects.
- Performance data.
- Programme for Government (draft).
- Ongoing consultation exercises and review of feedback (complaints/comments etc. throughout the year).

Relevancy of Improvement Objectives

The Council ensures the relevancy of the improvement objectives through the quarterly reporting and review process at leadership, Committee and Council level.

In addition, regular update reports are provided to Committee, including customer/resident satisfaction results, performance data, feedback from consultation exercises, benchmarking/best practice events and feedback from awards and accreditation submissions.

This 'new' information will ensure that the Council are up-to-date and have an opportunity to reflect on the relevance of the objectives and the best possible arrangements are in place to deliver the stated outcomes.

In addition, a strategic review of the arrangements and the progress towards completion of the agreed improvement objectives is undertaken at the annual Corporate Planning Workshop. This is a strategic planning workshop attended by all Councillors and the Corporate Leadership Team.

Performance Audit

The Council's continuous improvement approach is subject to statutory external audit by the Northern Ireland Audit Office (NIAO).

Following the Performance Audit and Assessment in 2018-19, the NIAO “**certified the performance arrangements with an unqualified audit opinion, without modification.**” The Local Government Auditor stated “**Antrim and Newtownabbey Borough Council has discharged its performance improvement and reporting duties, including its assessment of performance for 2017-18 and its 2018-19 improvement plan, and has acted in accordance with the Guidance.**”

During the audit and assessment the Local Government Auditor found ‘no new proposals for improvement. The one outstanding action is that “*The Council should continue working with other Councils and the Department to agree a suite of self-imposed indicators and standards. This will enable meaningful comparisons to be made and published in line with its statutory responsibilities.*”

This action is being taken forward through a multi-stakeholder group with representatives from the Department for Communities, Councils and the NIAO. Antrim and Newtownabbey Borough Council, however use a range of methodologies to benchmark performance.

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Consultation

Guidance, indicates that Councils should 'develop an on-going dialogue with our communities and areas that it serves, so that the setting of improvement objectives is a jointly owned process centred on a balanced assessment of the needs of the community as a whole, rather than any particular organisation or interest group within it'. A Corporate Improvement Plan (Draft for Consultation) 2018-19 was brought for Members' consideration in February 2018 and it was agreed to conduct a twelve-week consultation exercise to encourage feedback from our stakeholders. A Rural Needs Impact Assessment was also completed for the 2018-19 Corporate Improvement Plan.

On 1 March 2018 officers initiated a 12-week public consultation to derive feedback from Elected Members; Residents and Stakeholders; Local Businesses; Statutory and other community planning partners; and other bodies with which collaborative working is taking place or is being planned.

An online questionnaire on the Council's corporate website / consultation hub enabled the Council to seek opinions on the range of corporate improvements as set out in the draft Plan. An article was included in the Council's magazine 'Borough Life', and was advertised on social media (Facebook and Twitter) and the Council's employee app 'iConnect'. In addition, officers emailed a copy of the Plan to all their key stakeholders for their comment and feedback.

The public consultation closed on 24th May 2018 and fifty-two responses were received. A summary of the consultation responses were reported to the Council meeting in May 2018.

What the Consultation told us

We will increase levels of household recycling and reduce the amount of waste sent to landfill.	94% of respondents considered this objective as appropriate for the Borough.
We will improve the level of cleanliness of the Borough.	90% per cent of respondents considered this objective as appropriate for the Borough.
We will increase overall customer satisfaction by using technology to increase accessibility to information and services.	94% per cent of respondents considered this objective as appropriate for the Borough.
We will increase the number of people who use our leisure centres.	85% per cent of respondents considered this objective as appropriate for the Borough.
We will encourage entrepreneurship across the Borough.	88% of respondents considered this objective as appropriate for the Borough.
We will increase the speed with which we pay suppliers.	90% of respondents considered this objective as appropriate for the Borough.
We will increase staff attendance levels across the Council.	88% of respondents considered this objective as appropriate for the Borough.

What the Consultation told us

With such significant support for the seven proposed improvement indicators (page 15), the Council developed its 2018-19 Corporate Improvement Plan around them.

When reviewed, respondent comments provided an inspiration to amend objective three, regarding the provision of digital services, to provide reassurance that the Council would continue to provide accessible and inclusive services that would meet the needs of our residents.

Objective five was also updated, in response to comments concerning helping existing businesses in the Borough. Further information on the business mentoring programme would be provided, supporting businesses to grow and develop through specialist one-to-one support.

Self-Assessment of Improvement Objectives 2018-19

The Council's Improvement Plan is a strategic document and links to the priorities in the Community Plan and the Corporate Plan 2015-2030. Under each of the seven improvement objectives the Council has provided a clear rationale for the following:

1. Why the objective has been chosen.
2. What has been carried out thus far in relation to the objectives (performance).
3. What the Council's planned improvement activities are for the year (actions and measures).
4. The outcomes citizens can expect for the completed activities (the difference they will make).
5. Ensuring improvement aspects contained with the Act are embraced in the improvements.
6. Demonstrates how the improvements align with the Council's strategic objectives (strategic effectiveness).

Self-Assessment

The following sections review and give a progress commentary under each of the seven improvement objectives with associated narrative. The improvement objectives provides a summary of what the Council sought to achieve, how well the Council performed and an overview on the impact or outcomes for citizens.

Where some actions have deviated from the Plan, there is an explanation and a narrative to explain the way forward in completing the activity. The achievement status of each is presented on the basis of: Fully Achieved / Achieved; On Track for 2019-20; Substantially Achieved; and Partially Achieved, as explained below.

Fully Achieved / Achieved	Results indicate everything is on track. Performance is moving in the correct direction or actions and measures have been achieved.
On Track for 2019-20	Actions/measures are expected to be achieved, having rolled from 2018-19 to 2019-20.
Substantially Achieved	Results indicate that actions/measures are mostly achieved with one or two falling marginally short of their targets.
Partially Achieved	Results indicate that some actions and measures were achieved.

Improvement Objectives - Overview

Improvement objective 1: We will increase levels of household recycling and reduce the amount of waste sent to landfill

Improvement objective 2: We will improve the level of cleanliness of the Borough

Improvement objective 3: We will increase overall customer satisfaction by using technology to increase accessibility to information and services

Improvement objective 4: We will increase the number of people who use our leisure centres

Improvement objective 5: We will encourage entrepreneurship across the Borough

Improvement objective 6: We will increase the speed with which we pay suppliers

Improvement objective 7: We will increase staff attendance levels across the Council

Objective 1: We will increase levels of household recycling and reduce the amount of waste sent to landfill

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Sustainability; Efficiency and Innovation

Associated community plan framework outcome.

"Our citizens benefit from economic prosperity."

Associated corporate plan 2015-2030 objective.

"A place where people choose to reuse or recycle their waste."

Why was this objective chosen?

The Council's annual budget for waste operations is approximately £12 million and therefore forms a significant part of the domestic rates bill.

During 2017-18 the Council achieved a household recycling rate of 52.2% compared to 47.5% in 2016-17, with the ambition of recycling at least 54% during 2018-19.

The rise in recycling could be attributed to the wide range of products that can be recycled at kerbside e.g. paper, cardboard, plastic bottles and containers, metal food and drink cans and food and garden waste. In addition, our Recycling Centres also accept timber, rubble, carpets, and old electrical items.

The continuing roll out of Triple Stack bins, the 'No food waste in the black bin campaign' are pivotal to the increase in recycling.

The Council's efforts during 2018-19 would include a review of waste collection methods to establish a consistency of collection across the Borough, introduce a glass collection service and a corresponding smaller 180L general waste bin in the Antrim area, and overall improve the quality of the materials collected. These measures would improve recycling performance and also result in financial efficiencies as 'clean' waste has a higher re-sale value and glass is heavy and expensive to transport.

Continued.

Objective 1: We will increase levels of household recycling and reduce the amount of waste sent to landfill

Why was this objective chosen?

Continuing to improve our recycling performance is not only important for the environment but also is financially advantageous. The costs of waste disposal per tonne are increasing due to inflationary pressures and a rise in landfill tax. Therefore, by increasing the usage of our direct recycling collection services e.g. kerbie boxes, blue and brown bins, and reducing the amount of municipal waste that is landfilled we will reduce costs. On average the cost of recycling is £50 per tonne, whereas to landfill a tonne of waste costs approximately £100.

In 2017-18 the Council landfilled 30,895 tonnes of waste compared to 33,311 in 2016-17. Our ambitious aim during 2018-19 was to landfill less than 28,000 tonnes which would result in savings of £53k compared to what was landfilled in 2017-18.

Why we decided to keep this as an improvement objective for 2018-19.

This improvement was carried forward to a third year due to the recognition that continuing to strive to increase the amount of waste that is recycled across the Borough is important for the environment and is financially advantageous. Recycling 54% of our waste the Council would save £5m (circa) in landfill costs.

Objective 1: We will increase levels of household recycling and reduce the amount of waste sent to landfill

What we said we would do	Progress to date
1. Expand the use of triple stack bins and smaller 180L general waste bins to a further 12,000 homes in the Newtownabbey area.	Planned implementation has been fully completed.
2. Support these changes with an effective education and awareness campaign.	<p>No Food Waste campaign has had a noticeable impact on recycling behaviour. With a 4% increase in recycling year on year.</p> <p>£60,000 funding secured from DAERA for waste related awareness campaign #iRecycleRight in conjunction with 5 local bloggers/social media influencers which has attracted over 110,000 views/impressions.</p> <p>In 2018-19 additional campaigns included: Compost Awareness Week; Love Food Hate Waste; European Week for Waste Reduction; Recycle Week, and the Big Spring Clean.</p> <p>Campaigns were supported with 83 social media posts, 5 press releases, 19 Borough Life articles, 5 billboard advertisements, 13 community visits and 56 school talks/ARC21 visits.</p> <p>Fairtrade Borough accreditation was achieved in 2018-19.</p> <p>The Waste Communications Plan was approved by Council in January 2019, to include national and local campaigns, with a different theme every quarter and building on the work within 2018-19.</p>
3. We will commence a glass collection service in the Antrim area and introduce smaller 180L general waste bins.	The business case is complete and went to Council in June 2019. A public and staff consultation is being undertaken from July to September 2019. Results of the consultation are expected to be presented to Council in October 2019.

Objective 1: We will increase levels of household recycling and reduce the amount of waste sent to landfill

How we said we would know if we have succeeded	Baseline Information as at 31 March 2018 (unless stated)	Current Position	Progress to date
1. We recycle 54% of our household waste by 2018-19.	47% (2015-16) 48% (2016-17) 52% (2017-18)	2018-19 Cumulative = 56.15% (unvalidated). (Figure updated 18 July 2019). Waste data is unvalidated until final confirmation in November 2019.	Fully Achieved
2. We landfill less than 28,000 tonnes (circa) of waste in 2018-19.	35,197 tonnes (2015-16) 33,311 tonnes (2016-17) 30,895 tonnes (2017-18)	2018-19 Cumulative = 25,704 tonnes (unvalidated). (Figure updated 18 July 2019). Waste data is unvalidated until final confirmation in November 2019.	Fully Achieved

Objective 2: We will improve the level of cleanliness of the Borough

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Sustainability and Efficiency

Associated community plan framework outcome.

"Our citizens live in connected, safe, clean and vibrant places."

Associated corporate plan 2015-2030 objective.

"A place where people take pride in their surroundings."

"We have vibrant and welcoming towns, villages, neighbourhoods and rural area and an efficient planning process that promotes positive development."

Why was this objective chosen?

Ensuring that the Borough is clean is critical to give people a sense of vibrancy and pride in their surroundings. However, changing lifestyles and social attitudes have led to an increase in litter levels meaning that keeping the Borough clean is becoming more challenging.

There is no doubt that littering and dog fouling impact upon people in every community. As a result, the Council invests over £2m annually to keep the Borough clean.

Resident satisfaction with the level of cleanliness of the roads and streets across the Borough was measured through a survey conducted in Borough Life in March 2018. This survey gave an overall resident satisfaction rating of 39% (2016-17: 62%). Follow-up 'face-to-face' surveys were carried out in June 2018 across the Borough - Ballyclare, Glengormley, Antrim town, Antrim Loughshore, Jordanstown Loughshore and Templepatrick. These face-to-face surveys indicated a positive satisfaction rating of 68%.

The Cleaner Neighbourhoods Report - renamed from Keep NI Beautiful Benchmarking Report reported an 88% cleanliness rating of the assessed paths, pavements and open spaces within the Borough.

The Council was rated joint 4th (second quartile) when assessed against other Council areas, demonstrating a positive improvement from the previous year. During 2018-19 the Council aimed to establish our own monitoring scheme to measure the cleanliness of the roads and streets across the Borough to provide up-to-date measurements and allowing the Council to direct educational campaigns to 'hotspot' areas.

Continued.

Objective 2: We will improve the level of cleanliness of the Borough

Why has this objective chosen?

Over the course of 2017-18, measures were put in place to improve the cleanliness of the Borough, such as dedicated resources targeting littering and dog fouling hotspots.

In addition, the Council introduced combi litter and dog fouling bins across the Borough, and the Council would respond positively to requests from the general public if additional combi-bins needed to be installed in other areas.

During 2017 the Council reviewed and put measures in place to improve our enforcement service to further tackle dog fouling and littering. In the period up to March 2018, the Council issued 65 fixed penalty notices for dog fouling and littering. This demonstrated an increase of 48% from the previous year. The level of fixed penalty notices was in keeping with the findings of Cleaner Neighbourhoods Report which stated that 96% of the assessed areas did not have dog fouling present.

The Council continued with its two-pronged approach of education and enforcement. Working with local residents, we continued to establish the Dog Watch Scheme engaging residents in the battle against irresponsible dog owners. We also fully utilised the powers in the Council's Enforcement Policy to punish those who continued to blight the Borough through littering and dog fouling.

Engaging and supporting residents who want to make a difference to their neighbourhoods was a priority for us. In 2017-18, the Council supported 37 community clean-ups through our Support in Kind scheme with approximately 1,827 volunteers involved.

The Council continued to use the 'Live Here, Love Here' Programme for advertising and awareness initiatives and during February 2018, a dedicated educational campaign for school children was delivered to raise awareness of issues like littering, dog fouling and their impact on human health, flora and fauna and the local and global environment.

We further sought residents' feedback throughout 2018-19 to assess satisfaction with the cleanliness of the Borough and listen and respond to ideas on how to improve.

Why we decided to keep this as an improvement objective for 2018-19.

We carried this improvement forward to a third year as we recognised that more work was required to achieve residents' satisfaction with the cleanliness of the Borough.

Objective 2: We will improve the level of cleanliness of the Borough

What we said we would do	Progress to date
1. Implement a cleanliness education campaign to prevent littering and dog fouling and to encourage the public to report litter and dog fouling incidents/hotspots.	<p>Throughout the year, the Live Here Love Here campaign continued to encourage and demonstrate civic pride in the Borough, alongside raising awareness of existing projects. 53 groups were supported, with 2,359 participants, in 62 Clean Ups.</p> <p>During 2018-19, 1,150 leaflets were distributed to homes and 7 presentations were made to community groups. There were 2,879 enforcement patrols and approximately 185,000 dog waste bags were distributed to residents of the Borough. In addition, food waste bags are now being promoted as dog waste bags.</p>
2. Develop and implement a Council monitoring scheme to grade the cleanliness of roads and streets across the Borough.	<p>An independent assessment of cleanliness in 2018 of the Borough by Keep Northern Ireland Beautiful, reported a positive 88% cleanliness rating of the assessed paths, pavements and open spaces.</p> <p>Existing resources were redeployed to improve response times for fly-tipping, dog-fouling and litter incidents. The effectiveness of these redeployments have been seen in the responsiveness within one day.</p> <p>A new integrated digital reporting system was brought online from Quarter 2.</p> <ul style="list-style-type: none"> • Illegal dumping cumulative for 2018-19 = 68% • Dog fouling cumulative for 2018-19 = 78% • Litter cumulative for the year = 72%



Objective 2: We will improve the level of cleanliness of the Borough

How we said we would know if we have succeeded	Baseline Information as at 31 March 2018 <small>(unless stated)</small>	Current Position	Progress to date
1. Our residents report a 5% increase in satisfaction with the level of cleanliness of our Borough.	43% (2015-16) 43% Borough Life 62% Face-to-face (2016-17) 39% Borough Life 68% Face-to-face (2017-18)	63% - Borough Life Survey in November 2018. 79% - Face-to-face surveys March 2019. 70% - Overall level of satisfaction. A new feedback system is planned for implementation in 2019-20, the Land Audit Management System is a real-time quality inspection system.	Fully Achieved
2. Our performance in terms of the cleanliness of the Borough is in the top quartile of the annual Keep Northern Ireland Beautiful National Benchmarking Report.	2nd Quartile (2015-16) 2nd Quartile (2016-17) 2nd Quartile (2017-18)	<p>The Keep Northern Ireland Beautiful Cleaner Neighbourhoods Report was published in July 2019, which uses a system (LEAMS) to generate a score based on survey data collected by trained surveyors between August and October 2018. The litter LEAMS score for 2018-19 was 70, which was rated joint eighth out of the eleven. To provide a more robust and effective measurement of 'cleanliness in the Borough', the Council launched its own Street Cleansing Quality Management System. Results as at 31 March 2019 indicated that 85% of areas inspected were either "free of litter" or of an "acceptable standard."</p> <p>In addition, we continue to target our cleansing and enforcement staff to hotspot areas, resulting in a 100% increase of activity at certain locations.</p> <p>In 2018-19, operational processes were put in place resulting in 53% of litter reports being responded to within one day. These processes are now embedded illustrating a significant improvement on response times - 88% response times within one day (Q1: 2019-20).</p> <p>This has been 'labelled' substantially achieved to reflect the improvement of the cleanliness of the Borough and the effective processes established to monitor and improve the cleanliness. Ongoing developments will be made to ensure we improve our performance.</p>	Substantially Achieved

Objective 2: We will improve the level of cleanliness of the Borough

How we said we would know if we have succeeded	Baseline Information as at 31 March 2018 (unless stated)	Current Position	Progress to date
3. Our performance for the number of fixed penalties issued is in the top quartile of the annual Keep Northern Ireland Beautiful National Benchmarking Report.	191 Notices (2015-16) 44 Notices (2016-17) 65 Notices (2017-18)	<p>The 2018-19 Keep Northern Ireland Beautiful Cleaner Neighbourhoods Report used data from 2017-18, and quoted 65 Notices as being issued. This was in the third quartile.</p> <p>The 2018 Keep Northern Ireland Beautiful Report detailed 3,490 fixed penalty notices issued by all 11 Northern Ireland Councils in 2017-18, which dropped by 6.9% in the 2019 report. In the same period, the Council increased by 47.7%.</p> <p>164 Fixed Penalty Notices were issued for litter and dog fouling in 2018-19 an increase of 152% on 2017-18 and this will be reflected in the 2020 Keep Northern Ireland Beautiful Report.</p> <p>This has been 'labelled' partially achieved acknowledging the fact that this report relies on data from 2017-18. The Council has seen a significant increase in the number of fixed penalty notices issued during 2018-19 – 152%.</p> <p>The Council will continue to improve our performance through reviewing data, concentrating on 'hot spots' and an education and engagement programme.</p>	Partially Achieved

Objective 3: We will increase overall customer satisfaction by using technology to increase accessibility to information and services

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Efficiency and Innovation

Associated community plan framework outcome.

"Our citizens live in connected, safe, clean and vibrant places."

Associated corporate plan 2015-2030 objective.

"We will communicate clearly with our residents, listen to their feedback and respond to their needs. Customers will increasingly use the Council's website for its convenience and ease of use to order, pay for and request services."

Why was this objective chosen?

Our customers are at the heart of all the services we offer. Consequently we need to continuously strive to provide more responsive and accessible services to improve customer satisfaction. In March 2018, a Resident Survey indicated a positive result i.e. '70% overall satisfaction with Council Services' (March 2017: 70%).

Over the course of 2017-18 there were positive efforts to further improve customer services and a 'face-to-face' survey was conducted at one of the Council events (Shoreline Festival, August 2017) indicating an overall resident satisfaction with Council Services rated at 80%.

Technology is ever changing and we needed to keep pace with the opportunities this gave the Council to improve the customer experience, reduce costs and make our services more accessible. One of the ways we could do this was to encourage more customers to book online. In order to do this effectively, the Council's website needed to be updated to make online tasks easy and accessible. Feedback from our residents (December 2017), stated a 68% satisfaction rate with the quality of information available on the Council's website (2016-17: 57%).

During 2017-18, two new services were offered online, making a total of 23 online services available. In 2018-19, the Council aimed to build on this success and identify and scope those services which would be suitable for digital development with a view to improving customer services and reducing costs.

The Council was mindful that not everyone has access to services online and we would continue to provide accessible and inclusive services that met the needs of our residents.

Objective 3: We will increase overall customer satisfaction by using technology to increase accessibility to information and services

Why we decided to keep this as an improvement objective for 2018-19.

We carried this improvement forward to a second year as:

- We aimed to further increase the percentage of overall resident satisfaction with Council services.
- We value our stakeholders and recognised the importance of providing accessible, customer focused services.
- The update and revamp of the Council's website was not progressed during 2017-18 as planned.
- We wanted to increase the number of services offered online.
- We could generate 'process' efficiencies by offering more services online.
- We wanted to make our communications more accessible.

Objective 3: We will increase overall customer satisfaction by using technology to increase accessibility to information and services

What we said we would do	Progress to date
1. Modernise the Council's website to encourage more people to access information digitally and pay for goods and services online ensuring accessibility through good design.	<p>The new corporate website launched in quarter 4 2018-19.</p> <p>The Residents' App is scheduled to launch in September 2019.</p> <p>Work continued on the Tourism Microsite, with an expected live date in quarter 2 – quarter 3 2019-20.</p> <p>Investment commenced in the new digital platform which will roll out through 2019-20, with considerable improvements to our digital services from a customer service perspective.</p>
2. Identify, scope and deliver digital developments to improve customer service.	<p>2018-19 saw substantial progress of the Digital Strategy, with a strong focus on improving service delivery for our customers. The next stage, in 2019-20, will see the delivery of new cross-cutting digital projects.</p> <p>Projects completed in 2018-19:</p> <p>Waste Self-Service, Invoice Integration, Leisure Management System, Global Positioning System (GPS) & All Round Vision Cameras, Artifax / Conferencing Software, Telephony, Hardware Upgrades, Security, Geographic Information System (GIS), Digital Business Programme, Digital Catapult, Employee App – iConnect, Council Corporate Website Development, and the Performance Management System.</p> <p>Live projects with significant work in 2018-19, and which will continue in to 2019-20:</p> <p>Property Services Management Information System, Tourism Micro Website, Digitalisation of Cemeteries, Kiosks / Vending Systems and Self-Service, Residents' App, Video Conferencing, Online Portal, Electronic Document and Records Management System (EDRMS), Access to Broadband, Support In Kind Grant Applications and the Local Development Plan Consultation Portal.</p>



Objective 3: We will increase overall customer satisfaction by using technology to increase accessibility to information and services

How we said we would know if we have succeeded	Baseline Information as at 31 March 2018 (unless stated)	Current Position	Progress to date
1. We have achieved at least a 77% overall resident satisfaction with Council services.	74% (2015-16) 70% (2016-17) 70% (2017-18)	Satisfaction with overall Council services in 2018-19 was recorded as 84%.	Fully Achieved
2. There is a 15% increase in the number of services provided digitally.	14 services (2015-16) 21 services (2016-17) 23 services (2017-18)	27 digital services are now currently available, with four being introduced in 2018-19: <ul style="list-style-type: none"> • online membership signups • online payment of invoices • online Building Control applications • online Building Control building certificates 	Fully Achieved
3. We have achieved at least 68% resident's satisfaction rating with the quality of information on the Council's website.	N/A (2015-16) 57% (2016-17) 68% (2017-18)	Consultations in 2018-19 recorded 70% satisfaction with the quality of information on the Council's website.	Fully Achieved

[Foreword & Introduction](#)[Performance Improvement](#)[Improvement Objectives 1 - 7](#)[Statutory Performance](#)[Self-Imposed Indicators & Standards](#)[Overall Assessment](#)[Have Your Say](#)

Objective 4: We will increase the number of people who use our leisure centres.

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Innovation and Efficiency

Associated community plan framework outcome.

"Our citizens enjoy good health and well-being".

Associated corporate plan 2015-2030 objective.

"The support we provide will lead to a more active, healthy and empowered community."

Why was this objective been chosen?

We recognised the valuable social, health and economic benefits that the provision of leisure facilities can create for our communities, alongside an improved quality of life.

Through the research completed as part of the Community Plan we knew that the most commonly recorded diseases for patients registered with GP Practices within our Borough were hypertension, asthma, diabetes mellitus and heart disease. Research also indicated that whilst our citizens were active, with 34% of respondents reporting that they did 30 minutes of physical activity per week, 10.7% had mobility or dexterity issues.

The Council plays a key role in helping people in our Borough improve their health and well-being. With excellent resources such as six high quality leisure centres and well-trained staff it is in a pivotal position to have an impact. During 2017-18, the Council launched an innovative membership scheme and pricing policy, which led to an increase in number of people taking out leisure memberships and an increase in the number of people attending our leisure centres. We wanted to continue to see these figures increase.

	2015-16	2016-17	2017-18
Number of people taking out leisure memberships	4,778	5,180	7,178
Number of people attending our leisure centres	1,023,296	1,158,405	1,333,900

Continued.

Objective 4: We will increase the number of people who use our leisure centres.

Why was this objective chosen?

The Council offered an average of 813 classes per month with 160 different types of classes (2017-18) and worked with a number of partners to deliver programmes in the following areas: cancer, cardiac rehab, disability specific, GP Referral, obesity, age related and seasonal. However, we were aware from the consultation feedback gathered as part of the development of the Council's Leisure Strategy that we had work to do in terms of the programming of activities to make them more accessible to our customers.

Why we decided to keep this as an improvement objective for 2018-19.

We carried this improvement forward to a second year as we had further work to do to make classes and courses more accessible, promote and encourage customers to use our leisure centres and thereby contribute to promote good health and well-being in the Borough. In this, we would also improve the overall utilisation of the centres.

Objective 4: We will increase the number of people who use our leisure centres.

What we said we would do	Progress to date
<p>1. We will carry out a review of programming of classes and programmes to enhance the leisure 'offer' to customers.</p>	<p>The Leisure structure now has a new role for a Commercial Programming Manager. Once recruited, they will have responsibility for developing strategy for the following priorities: Lessons & Courses; Group Exercise; and Health Interventions. Furthermore, each leisure centre now has a dedicated Assistant/Duty Manager whom is responsible for reviewing programming within their respective centre.</p> <p>All contracted coaching agreements have been under review, with an intention to provide a greater variety of programming for all ages and diversities in every centre.</p> <p>Additionally the sports development team have developed a closer relationship with centre staff to include recreational 'grass roots' programming such as Wildcats, Dance Classes and Strikers Football in each of the Centres through the Every Body active programme.</p> <p>Physical Activity Referral scheme programming was regionally reviewed and Council are partnering in the local implementation. In conjunction with MacMillan, a new cancer rehabilitation class started in Ballyearl, with more to follow in 2019-20. All fitness staff are either trained, or will be, to deliver a high volume of referrals.</p> <p>Gymnastics in the Borough had 2,028 participants (2017-18: 2,032) with 6 members of staff gaining their Level 1 & 2 gymnastic qualifications enabling further development in 2019-20, including new classes at the Valley Leisure Centre.</p> <p>Summer Schemes were reviewed in 2018 and following feedback a number of changes were made to the 2019 programme. These include a reduction of the age to 6 years and the introduction of a Breakfast club.</p> <p>In order to promote a fitter and healthier lifestyle for youths, additional family classes were introduced within our leisure centres and the minimum age to access Fitness Suites was lowered to 14, subject to being accompanied by an adult.</p> <p>Work also progressed in 2018-19 on the delivery of a new Park Run at Sixmile Leisure centre, and this will launch in July 2019.</p>

Objective 4: We will increase the number of people who use our leisure centres.

What we said we would do	Progress to date
2. We will continue to roll-out a marketing campaign to increase awareness of the benefits of participation, what's on offer and its value for money.	<p>An innovative marketing and branding campaign, carried on from 2017-18, building on the work which contributed to the successful introduction of the leisure membership scheme, illustrating the benefits of participation, what's on offer and its value for money.</p> <p>The campaign has continued on social media channels and traditional marketing, e.g. Borough Life magazine and billboards.</p> <p>The ongoing success of the campaign is reflected in the significant increase in membership and usage, over all sites, throughout 2018-19.</p>



Objective 4: We will increase the number of people who use our leisure centres.

How we said we would know if we have succeeded	Baseline Information as at 31 March 2018 (unless stated)	Current Position	Progress to date
1. The number of visits to our leisure centres is in excess of 1.5 million.	1,023,296 visits (2015-16) 1,158,405 visits (2016-17) 1,333,900 visits (2017-18)	<p>Total 2018-19 = 1,803,616 visits.</p> <p>Note: This figure is based on information taken from the Leisure Management System for quarter 1 and quarter 4. Due to data migration issues associated with the transfer to the new leisure management system, accurate information is not possible for quarter 2 and 3. However, a calculation based on a 35% increase in usage when comparing each quarter of 18/19 to the previous year was used. Applying this calculation the figure for quarter 2 and quarter 3 equals 925,304.</p> <p>Quarter 1 395,934</p> <p>Quarter 2 411,772 (2017:18 305,016)</p> <p>Quarter 3 513,532 (2017:18 380,394)</p> <p>Quarter 4 482,378</p>	Fully Achieved
2. The number of people taking out leisure memberships will exceed 7,500.	4,778 (2015-16) 5,180 (2016-17) 7,178 (2017-18)	<p>At the end of quarter 4 there were 9,045 members (paying), and a total of 16,477 members (paying and add-on members).</p> <p>Paying members are those responsible for making a regular payment.</p> <p>Add-on members are included within a family membership, and may be a second adult and any children under the age of eighteen, all resident at the same address.</p>	Fully Achieved

Objective 5: We will encourage entrepreneurship across the Borough.

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Sustainability and Innovation

Associated community plan framework outcome.

"Our citizens benefit from economic prosperity."

Associated corporate plan 2015-2030 objective.

"We identify and support entrepreneurship."

Why was this objective chosen.

The Council wished to ensure that Antrim and Newtownabbey is a prosperous Borough with a culture of entrepreneurship. A thriving local economy will create employment opportunities and offer a variety of valued services to our residents and visitors.

The Council is responsible for delivering the Northern Ireland 'Go for It' Programme to encourage and support our entrepreneurs within the Borough. Our entrepreneurial activity rate, however, is the one of the lowest in Northern Ireland (4.2%), compared to a Northern Ireland rate of 6.7%.

The Council, therefore, seeks to improve the Borough's entrepreneurial rate to help grow and sustain a strong prosperous economy. During 2017, the Council, in conjunction with businesses, universities, colleges, Invest NI and other relevant stakeholders established an economic 'Think Tank', to identify and address skills gaps, maintain a strong and diverse business base and attract new investment into the Borough. These voices continued to be heard through business and employability, and skills partnership working structures. The Council also supports and mentors businesses in the Borough. The business mentoring programme provides specialist support and aimed to attract 200 businesses and create 165 jobs over the next 2.5 years.

Our Programme for Government target to promote jobs within the Go For It programme was 80. We intended to create approximately 90 jobs in the 2018-19 year by increasing participation on this programme. We would routinely monitor the economic, jobs and employment impacts for our other strategic economic development programmes which were not reflected in the government target.

Why we decided to keep this as an improvement objective for 2018-19.

We carried this improvement forward to a second year as we recognised the importance of encouraging job creation in the Borough. Our ambition is to support a culture of entrepreneurship, which in turn would contribute to the quality of life of our citizens.

This objective also linked to the new Economic Development Strategy (2018 – 2023) produced by the Council and the associated work to create a bold investment proposition.

Objective 5: We will encourage entrepreneurship across the Borough.

What we said we would do	Progress to date
1. Deliver a high quality support service to those interested in starting a new business.	<p>The regional 'Go For It' business start up programme continued to be delivered across the Borough.</p> <p>An Exploring Enterprise Programme, encouraging those who are long term unemployed or economically inactive to consider self-employment is also underway.</p>
2. Deliver innovative measures to attract and support new employers and help them develop and grow.	<p>The LEAN business network held 11 events for 357 participants.</p> <p>A Build Your Own Website Programme for 15 businesses was completed in 2018-19.</p> <p>A Social Enterprise Programme for new and existing social enterprises in the Borough launched in November 2018 with 15 participants recruited onto the programme.</p> <p>Antrim and Newtownabbey Jobs Facebook page launched in June 2018 to support local employers to recruit staff and has 1,711 'likes' (28 August 2019).</p> <p>A Job & Careers Fair was held on 28th March in Antrim Forum to support employers to promote over 1,000 vacancies and support 1,400 attendees to explore career opportunities and to access employment.</p>
3. Deliver support and mentoring to established entrepreneurs in the Borough.	<p>A free mentoring service, OPTIMAL being funded through ERDF and Invest NI, started in April 2018, and an ASK mentoring programme continues to support businesses in the Borough. 117 businesses were recruited to the mentoring programmes by the end of quarter 4.</p>



Objective 5: We will encourage entrepreneurship across the Borough.

How we said we would know if we have succeeded	Baseline Information as at 31 March 2018 (unless stated)	Current Position	Progress to date
1. We have promoted approximately 90 jobs via the Go For It Programme.	105 jobs (2015-16) 92 jobs (2016-17) 83 jobs (2017-18)	Quarter 1 2018-19 = 25 jobs Quarter 2 2018-19 = 29 jobs Quarter 3 2018-19 = 26 jobs Quarter 4 2018-19 = 25 jobs Total 2018-19 = 105 jobs	Fully Achieved
2. We have achieved a 90% satisfaction rating from participants on the Go For It Programme.	N/A (2015-16) N/A (2016-17) N/A (2017-18)	An independent survey is carried out online, and participants rate their whole experience on the programme. We achieved an 89%* satisfaction rating from participants on the Go For It Programme. *(Regional Survey).	Achieved

Objective 6: We will increase the speed with which we pay suppliers.

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality and Efficiency

Associated community plan framework outcome.

"Our citizens benefit from economic prosperity."

Associated corporate plan 2015-2030 objective.

"We will deliver savings and improvement programmes across a range of services and we are committed to paying our suppliers promptly."

Why was this objective 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 reviewed processes to ensure that suppliers receive payments more quickly. During 2017-18, significant progress has been made to improve performance within the 10 day and 30 day targets; however, the results indicate that we have not yet met the agreed targets.

	% Paid within 30 days	% Paid within 10 days
Prompt Payment average for 2015-16	73%	48%
Prompt Payment average for 2016-17	83%	50%
Prompt Payment average for 2017-18	86%	70%
Ranking against other Northern Ireland Councils for 2017-18	4 th	2 nd

Why we decided to keep this as an improvement objective for 2018-19.

We carried this improvement forward to a second year as:

- We recognised that more work was required to achieve the targets set in relation to payment of invoices within 10 and 30 days.
- The Improvement of our systems and processes to ensure the Council is consistently meeting its quarterly target is important to the Council and businesses in the Borough.

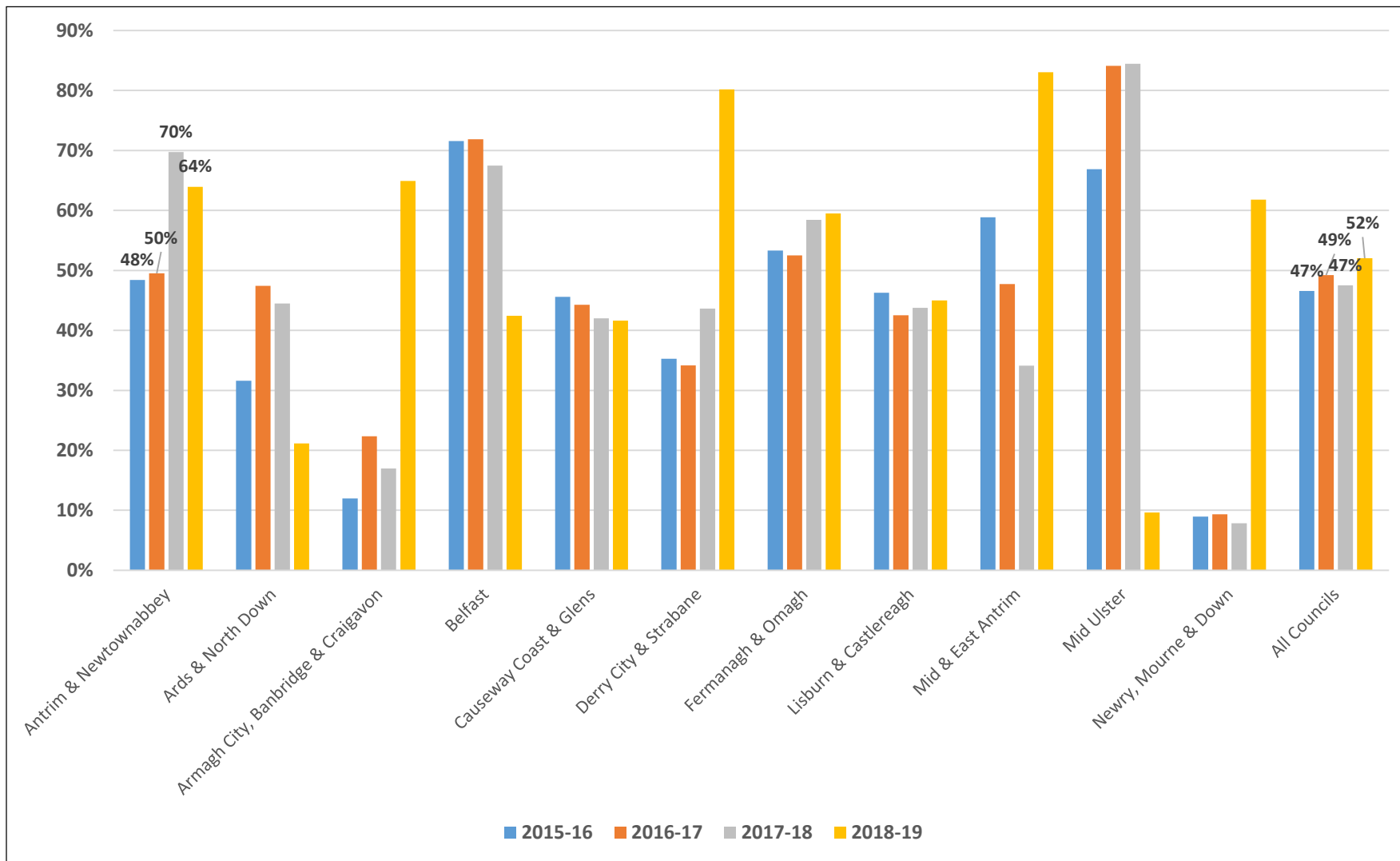
Objective 6: We will increase the speed with which we pay suppliers.

What we said we would do.	Progress to date
<p>1. We will continue to review and improve internal processes to ensure that payment targets are met.</p>	<p>During the first quarter of 2018-19 the target of paying 90% of invoices within 30 days was met with performance for the 10 day target also improving.</p> <p>During the second and third quarters of 2018-19 performance was down for both the 30 day and 10 day targets. This was mainly due to;</p> <ul style="list-style-type: none"> • prolonged staff absences within the Accounts processing section • problems with the financial system software which caused delays with the processing of purchase orders and the indexing of invoices • inexperience of temporary staff recruited at the end of September 2018 which caused delays in the processing of invoices <p>A full software system audit was completed, with recommendations implemented in April 2019 tackling the issues of data corruption and user logins. No further issues were experienced.</p> <p>During the fourth quarter there was an improvement in performance relative to quarters 2 and 3 for both the 30 day and 10 day targets, staff absences within the Accounts Processing Section had improved and there were no further system software problems.</p> <p>We will continue to strive to achieve the 30 day target and further improve the 10 day performance whilst maintaining a high level of good governance and internal control in relation to supplier payments.</p>

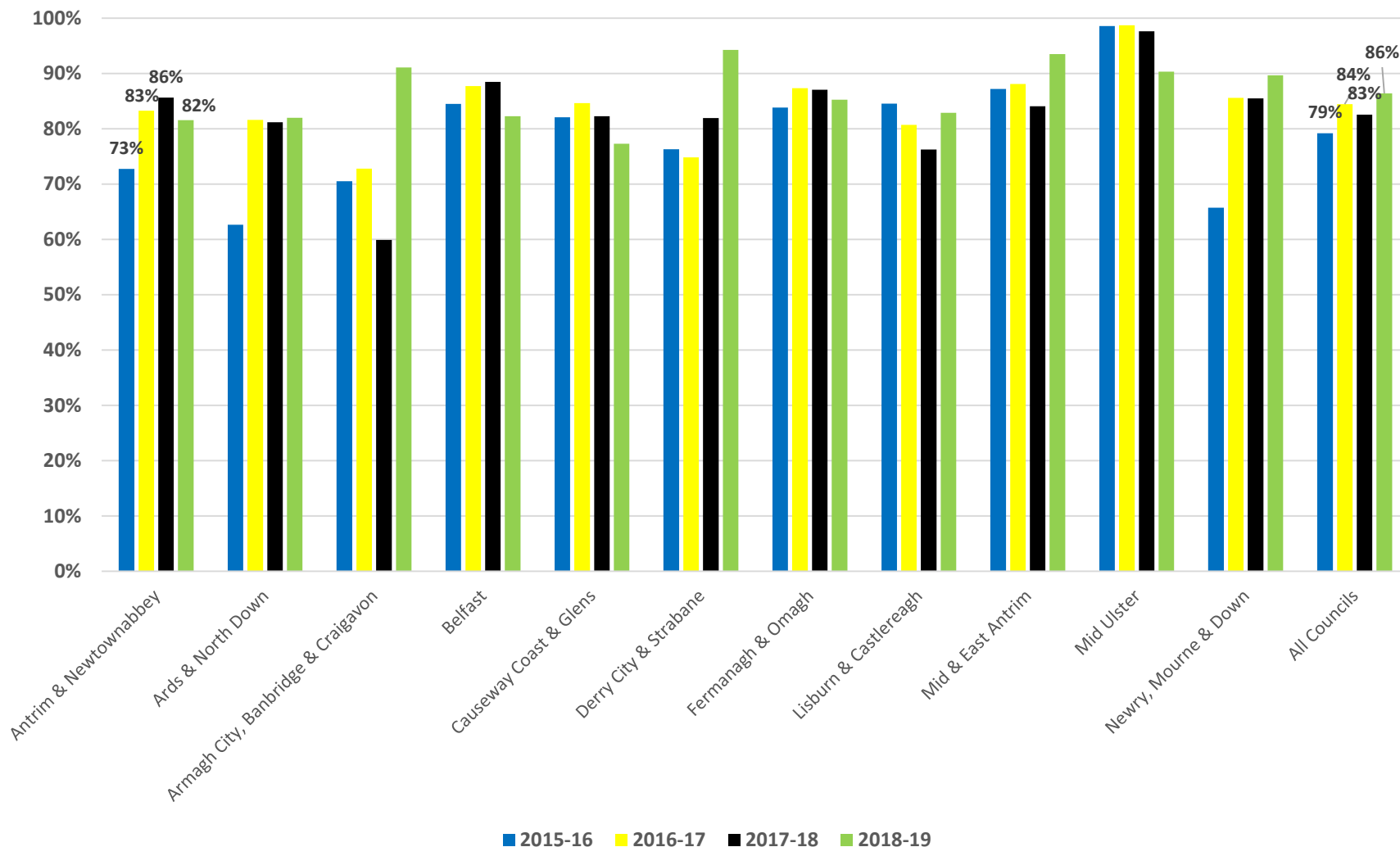
Objective 6: We will increase the speed with which we pay suppliers.

How we said we would know if we have succeeded	Baseline Information as at 31 March 2018 (unless stated)	Current Position	Progress to date
1. 80% of invoices are paid within 10 working days.	48% (2015-16) 50% (2016-17) 70% (2017-18)	Quarter 1 2018-19 = 73% Quarter 2 2018-19 = 59% Quarter 3 2018-19 = 58% Quarter 4 2018-19 = 66% 2018-19 Cumulative = 64% Ongoing improvements will be made to ensure performance is improved in this area. Officers have commenced a targeted approach to clearing of invoices, with both authorisers and suppliers, in order to increase the speed of payment.	Partially Achieved
2. 90% of invoices are paid within 30 calendar days.	72% (2015-16) 83% (2016-17) 86% (2017-18)	Quarter 1 2018-19 = 92% Quarter 2 2018-19 = 79% Quarter 3 2018-19 = 74% Quarter 4 2018-19 = 83% 2018-19 Cumulative = 82% Ongoing improvements will be implemented to ensure improvements are secured.	Substantially Achieved

% Paid within 10 working days 2015-19: Comparison with other Northern Ireland Councils

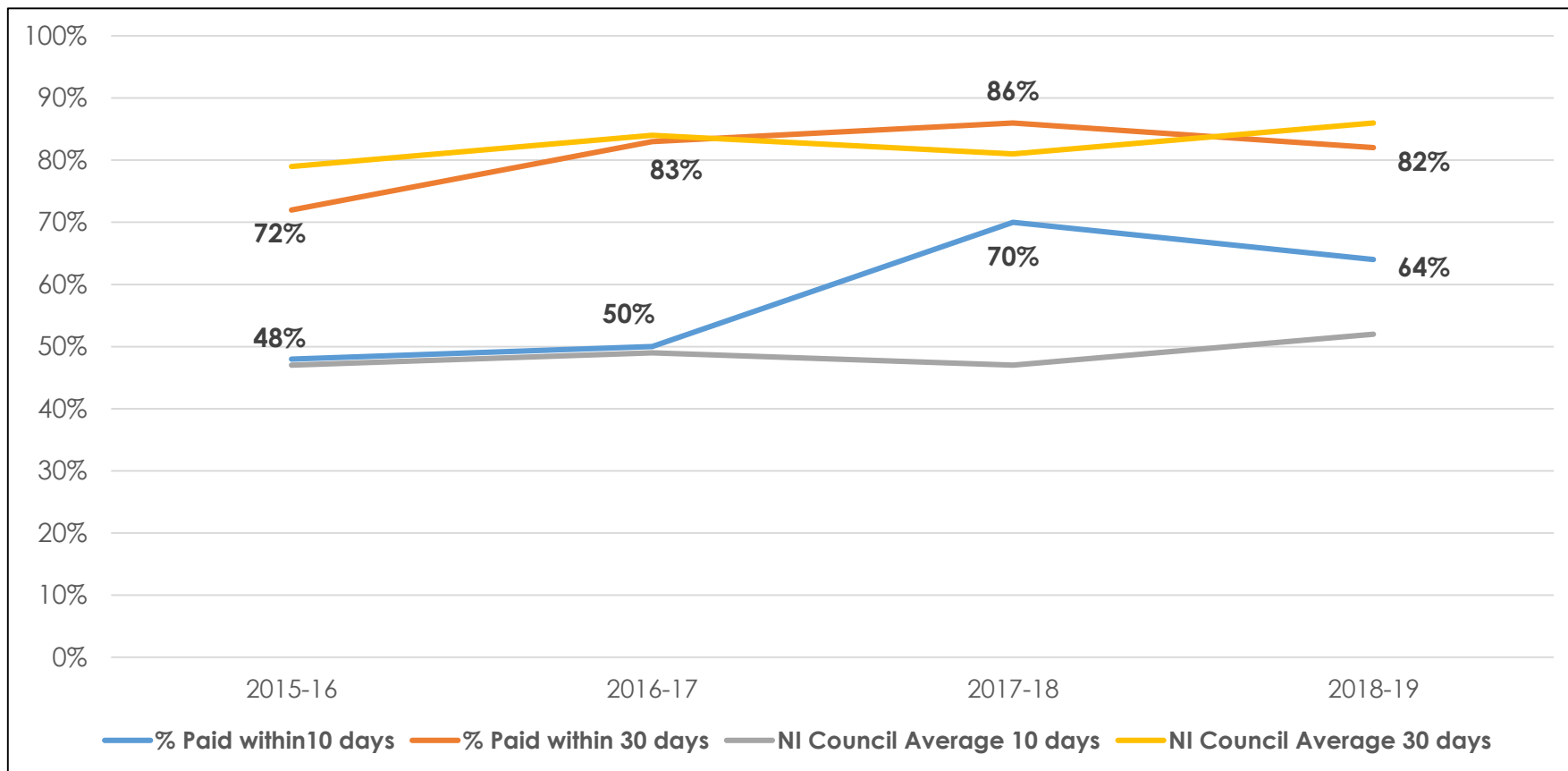


% Paid within 30 calendar days 2015-19: Comparison with other Northern Ireland Councils





Prompt Payment Performance 2015-19 : Comparison with other Northern Ireland Councils



Objective 7: We will increase staff attendance levels across the Council.

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability and Efficiency

Associated community plan framework outcome.

"Our citizens enjoy good health and well-being."

Associated corporate plan 2015-2030 objective.

"We are innovative and results focused, aiming to make the best use of resources available to us."

Why was this objective chosen?

Increasing staff attendance is a key priority for the Council and was identified as a Corporate Improvement Objective in 2017-18, following an increase in the average number of days lost per employee, (2015-16: 12.12 days; 2016-17: 14.36 days). The Council set a target to reduce the average days lost by 1% and this was achieved when at the end of 2017-18 the Council achieved 11.88 days. However, while improvements have been achieved, the Council strives to further improve in this area.

High levels of attendance at work contribute to the planning and provision of quality services and high levels of morale among employees. It also contributes to the overall health and well-being of our Borough, as on average 60% of our employees reside in the Borough.

During 2017-18, 53% of our employees had 100% attendance (53%: 2016-17). We will continue to work collaboratively to manage absence closely, review procedures and make improvements where appropriate. Through employee engagement, recognition and well-being initiatives, we will encourage staff to focus on their own health.

Why we decided to keep this as an improvement objective for 2018-19.

We have carried this improvement forward to a second year as we recognise that more work is required to increase staff attendance and maintaining 100% staff attendance levels.

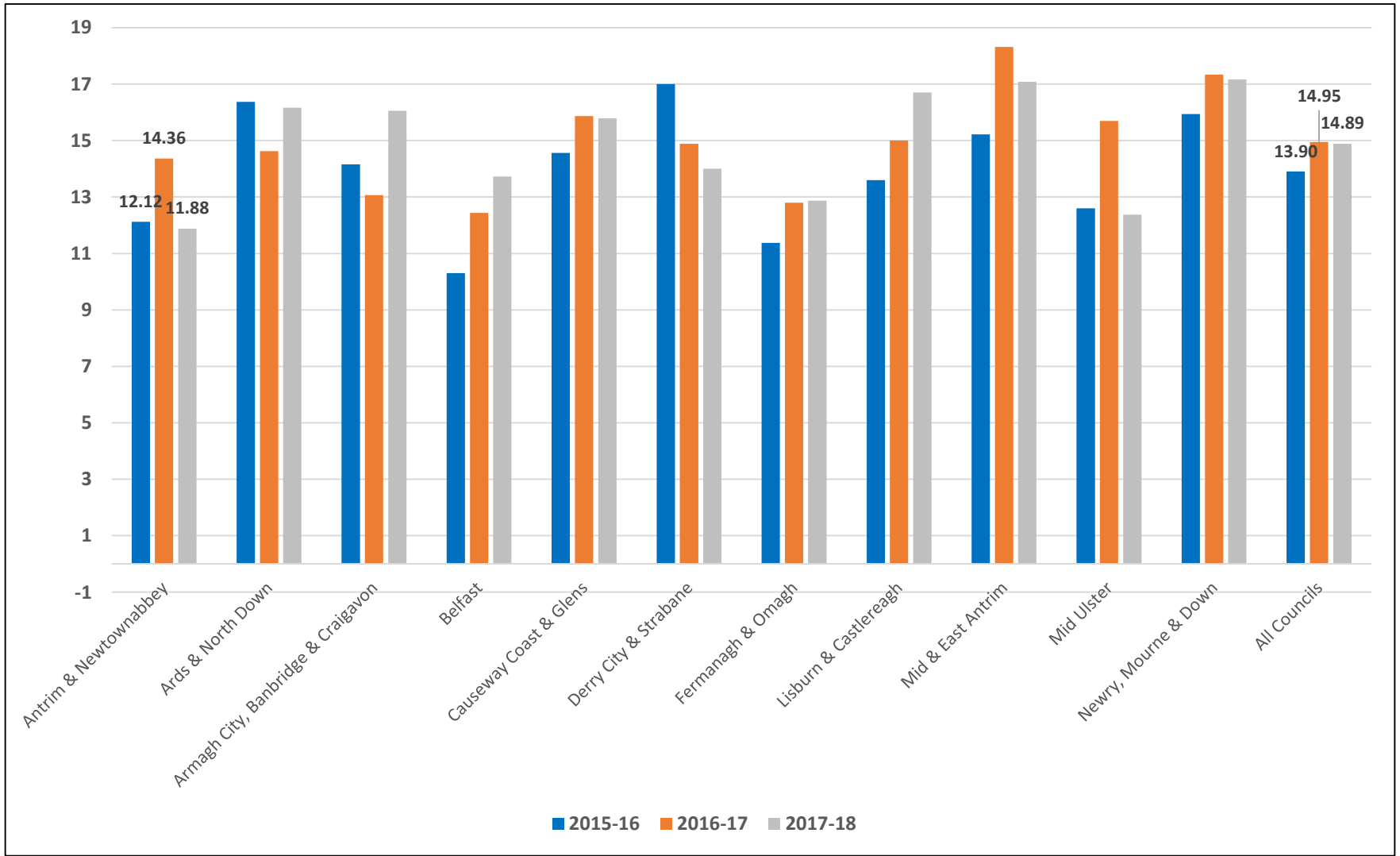
Objective 7: We will increase staff attendance levels across the Council.

What we said we would do	Progress to date
<p>1. We will continue to manage absence closely, review procedures, and deliver employee engagement, recognition and well-being initiatives to reduce sickness absence levels across the Council.</p>	<p>The Managing Attendance Policy has been reviewed and a draft is available for agreeing with the unions.</p> <p>We continued to manage absence closely in 2018-19 and provided our employees with many supportive interventions to enable their return to work, for example:</p> <ul style="list-style-type: none"> • free confidential counselling services on a 24/7 basis • WRAP (Wellness Recovery Action Plans) • referrals to Occupational Health, physiotherapy • phased returns • redeployment in some cases <p>We have also provided free health checks for employees, e.g. Action Cancer breast screen for women, and various health checks for men,</p> <p>Employees with full attendance (57% in 2018-19) are recognised through personal letters from the Mayor.</p> <p>Employee Engagements Levels were 84% at the end of Quarter 4, based on 47% (342) of staff whom completed surveys in 2018-19.</p> <p>In the CIPD (Northern Ireland) Awards, the team was highly commended in the Health & Wellbeing category.</p> <p>The Human Resources team was further recognised by being shorted listed in the Best Health & Wellbeing Initiative category in the 2019 Chartered Institute of Personnel and Development (UK) Awards. The result will be announced in September 2019.</p>

Objective 7: We will increase staff attendance levels across the Council.

How we said we would know if we have succeeded	Baseline Information as at 31 March 2018 (unless stated)	Current Position	Progress to date
1. The average number of days lost per employee will not exceed 13 days.	12.12 days (2015-16) 14.36 days (2016-17) 11.88 days (2017-18)	<p>Quarter 1 2018-19 - 3.1 days.</p> <p>Quarter 2 2018-19 - 6.5 days (Cumulative).</p> <p>Quarter 3 2018-19 - 10.1 days (Cumulative).</p> <p>Quarter 4 2018-19 - 13.73 days (Cumulative).</p> <p>Throughout 2018-19 Council actively managed all absence cases.</p> <p>With a direct correlation in the increase in absence and the number of grievance and discipline cases whereby employees are absent from work due to stress there is a continued emphasis on employee engagement and well-being.</p> <p>The Council will continue to make improvements in this areas.</p> <p>An extensive well-being programme planned for 2019-20.</p>	Substantially Achieved
2. We have maintained 100% staff attendance levels.	48% (400 staff) (2015-16) 53% (421 staff) (2016-17) 53% (424 staff) (2017-18)	<p>Quarter 1 2018-19 - 84%.</p> <p>Quarter 2 2018-19 - 76% (Cumulative).</p> <p>Quarter 3 2018-19 - 67% (Cumulative).</p> <p>Quarter 4 2018-19 - 57% (Cumulative).</p>	Fully Achieved

Council absence rates for 2015-18 (days).



Statutory Performance Indicators and Standards.

Seven statutory indicators and standards were set by Central Government departments for Planning Services, Economic Development and Waste Management.

The Local Government (Performance Indicators and Standards) Order (NI) 2015 specified the performance indicators and standards for Antrim and Newtownabbey Borough Council.

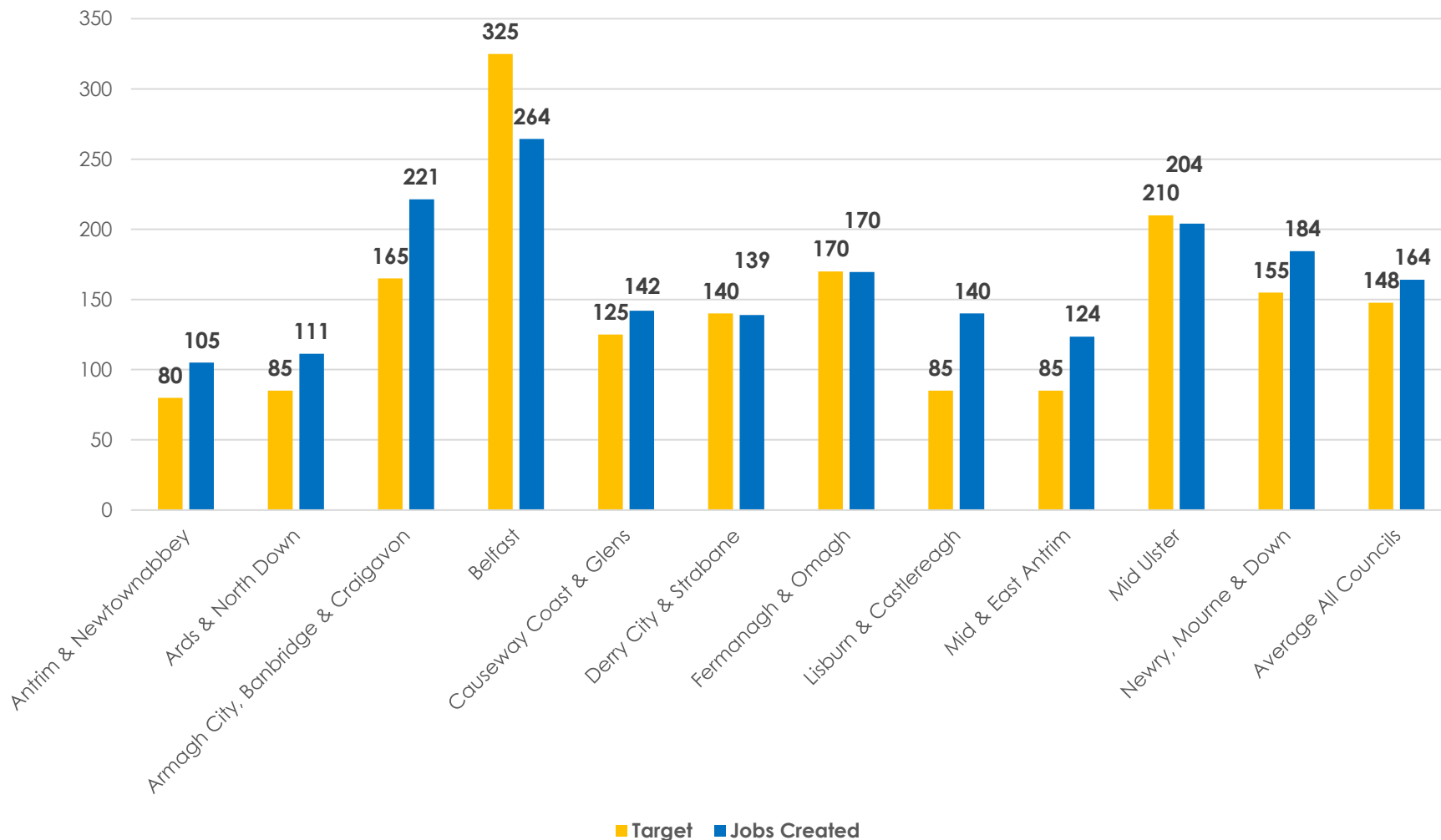
This section of the report details how the Council performed against these statutory indicators and illustrates a comparison against 2018 -19 and how Antrim and Newtownabbey has performed in relation to other Northern Ireland Councils.

ECONOMIC DEVELOPMENT: The number of jobs promoted through business start-up activity.

Standard to be met (annually)	2015 -16	2016-17	2017-18	2018-19	What has been achieved	Status
80	105 131% against the target	92 115% target NI average 141% target	83 104% target NI average 108% target	105 131% target NI average 111% target*	<p>The Regional Start Initiative is delivered by Enterprise NI, managed by Invest NI, on behalf of Councils, via a Service Level Agreement.</p> <p>Invest NI monitor targets and reports monthly to Councils on progress re: performance levels and targets at each Council level.</p> <p>The Antrim and Newtownabbey area has exceeded this target, see overleaf for comparison with other Council areas.</p>	Fully Achieved

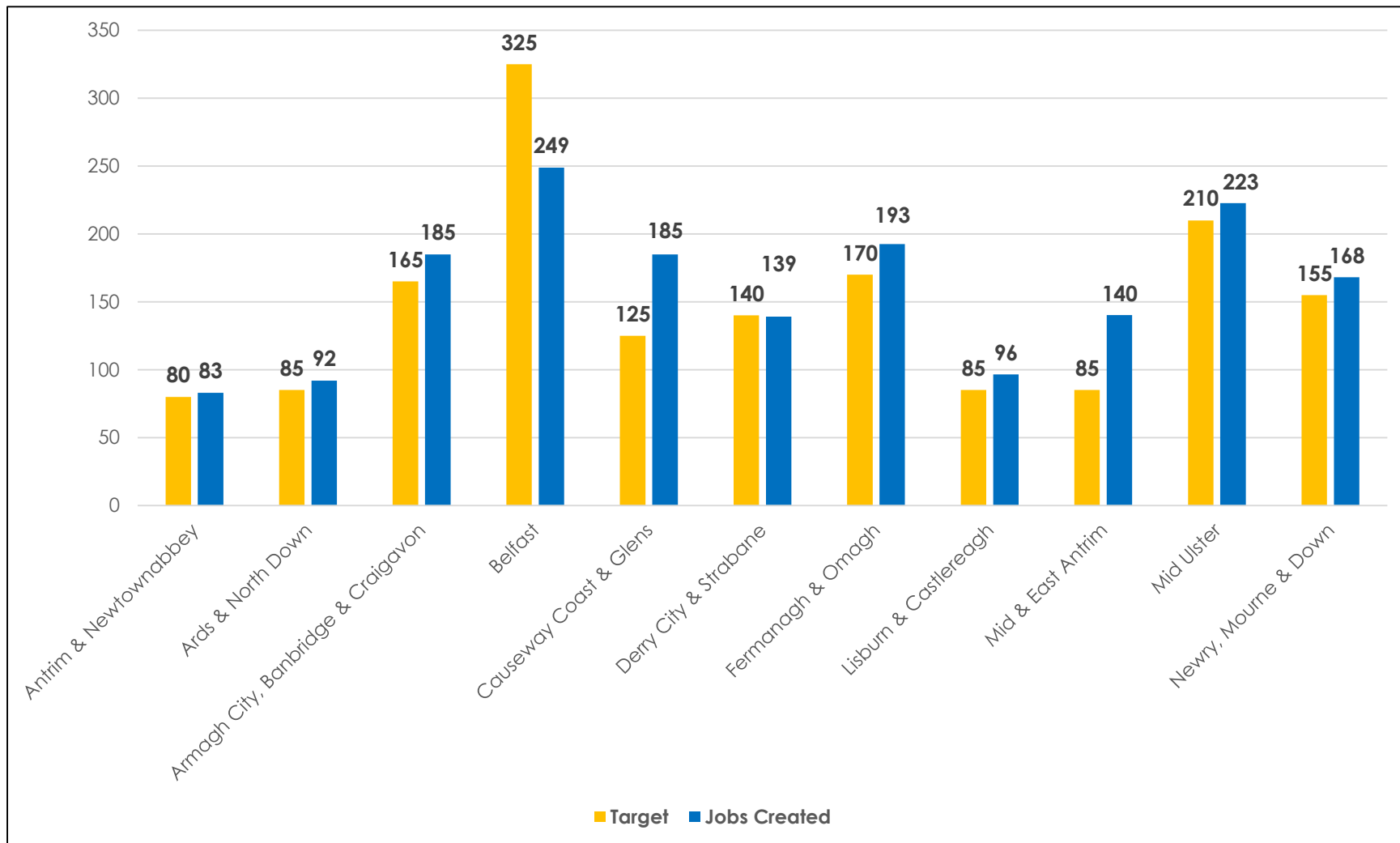
*Final figures for jobs for each council against target, for Councils 2018-19, are in draft only and details of verification by Lisburn and Castlereagh will follow in August 2019.

The number of Jobs Promoted through Business - Statutory Target Vs Jobs created 2018-19.



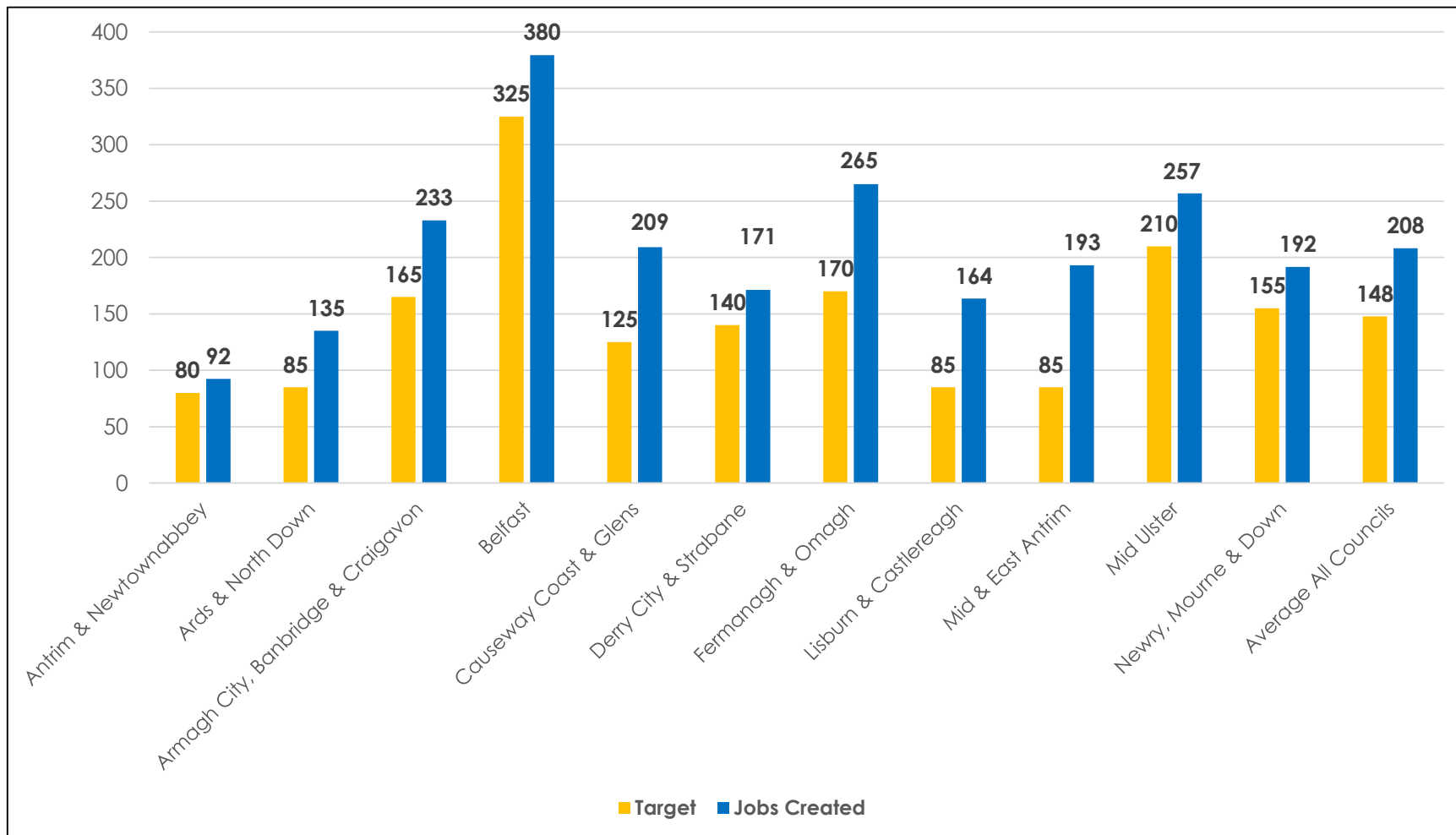
*Final figures for jobs for each council against target, for Councils 2018-19, are in draft only and details of verification by Lisburn and Castlereagh will follow in August 2019.

The number of Jobs Promoted through Business - Statutory Target Vs Jobs created 2017-18.



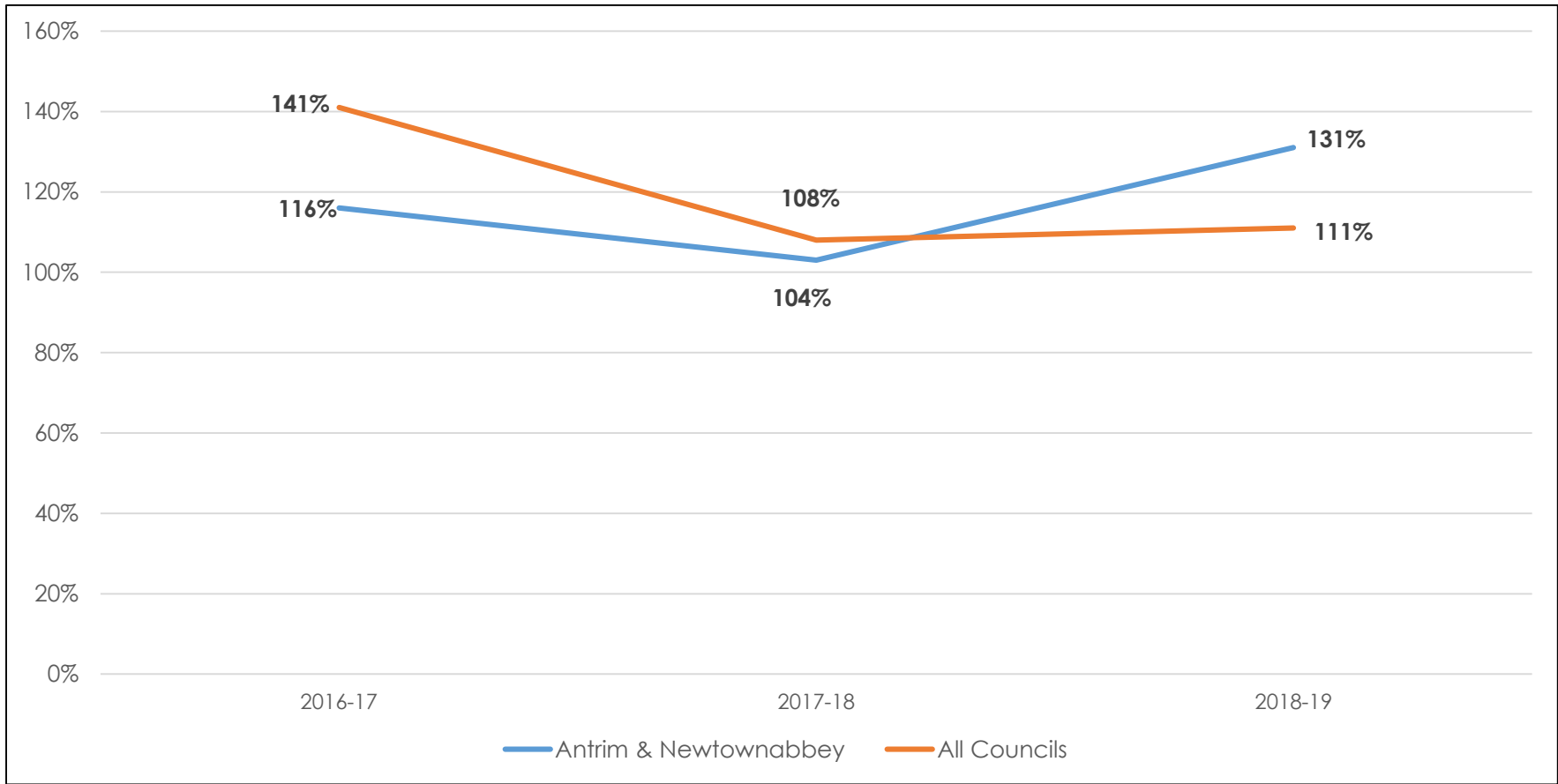
Source: Unvalidated jobs and business plans dashboard from Lisburn and Castlereagh.

The number of Jobs Promoted through Business - Statutory Target Vs Jobs created 2016-17.



Source: Unvalidated jobs and business plans dashboard from Lisburn and Castlereagh.

% Jobs Vs Statutory Target 2016-19.



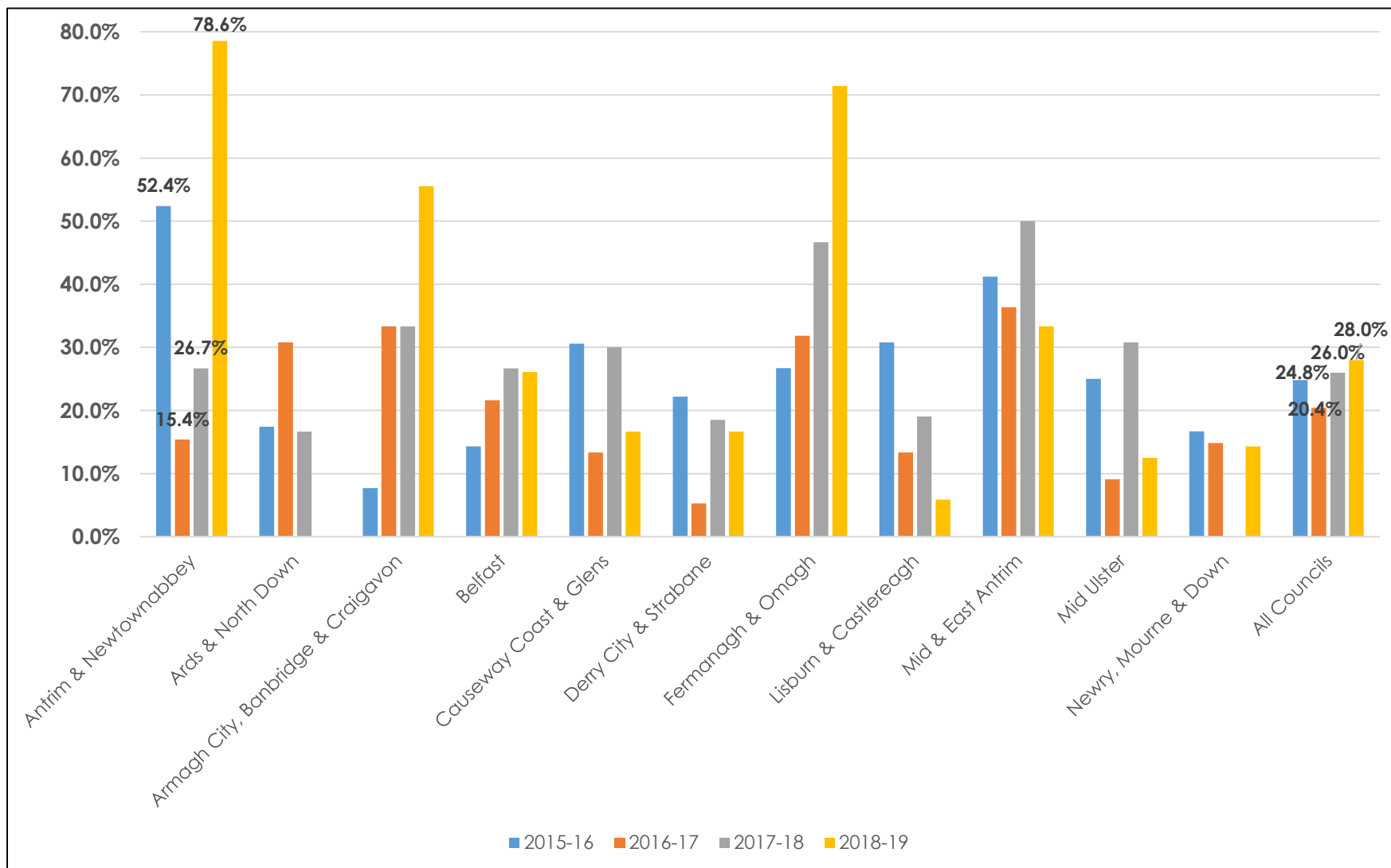
*Final figures for jobs for each council against target, for Councils 2018-19, are in draft only and details of verification by Lisburn and Castlereagh will follow in August 2019.

PLANNING: The average number of weeks taken to process major planning applications.

Standard to be met (annually)	2015-16	2016-17	2017-18	2018-19	What has been achieved	Status
The target for major applications is to process 50% from submission to conclusion within 30 weeks.	52.4% (1 st of 11)	15.4% (6 th of 11)	26.7% (6 th of 11)	78.6% (1 st of 11)	<p>The Council processed 14 major applications to conclusion (2017-18: 15), 13 of which were approved, achieving 79% within 30 weeks thereby exceeding the statutory target of 50%.</p> <p>This was a significant improvement on 2017-18, (26.7%). The Council was ranked 1st amongst the 11 Councils in 2018-19. Only 2 other Councils met this target, and the average for all 11 Councils was 28%.</p> <p>The average processing time was 24.2 weeks, reducing from 40 weeks in 2017-18. The Council ranked 3rd amongst the 11 Councils in 2018-19, and the average processing time across all Councils was 59 weeks.</p> <p>Please see the link below for full data and comparisons with other Council areas:</p> <p>https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics</p>	Fully Achieved
	28.2 weeks (1 st of 11)	73.6 weeks (Joint 8 th of 11)	40 weeks (4 th of 11)	24.2 weeks (3 rd of 11)		

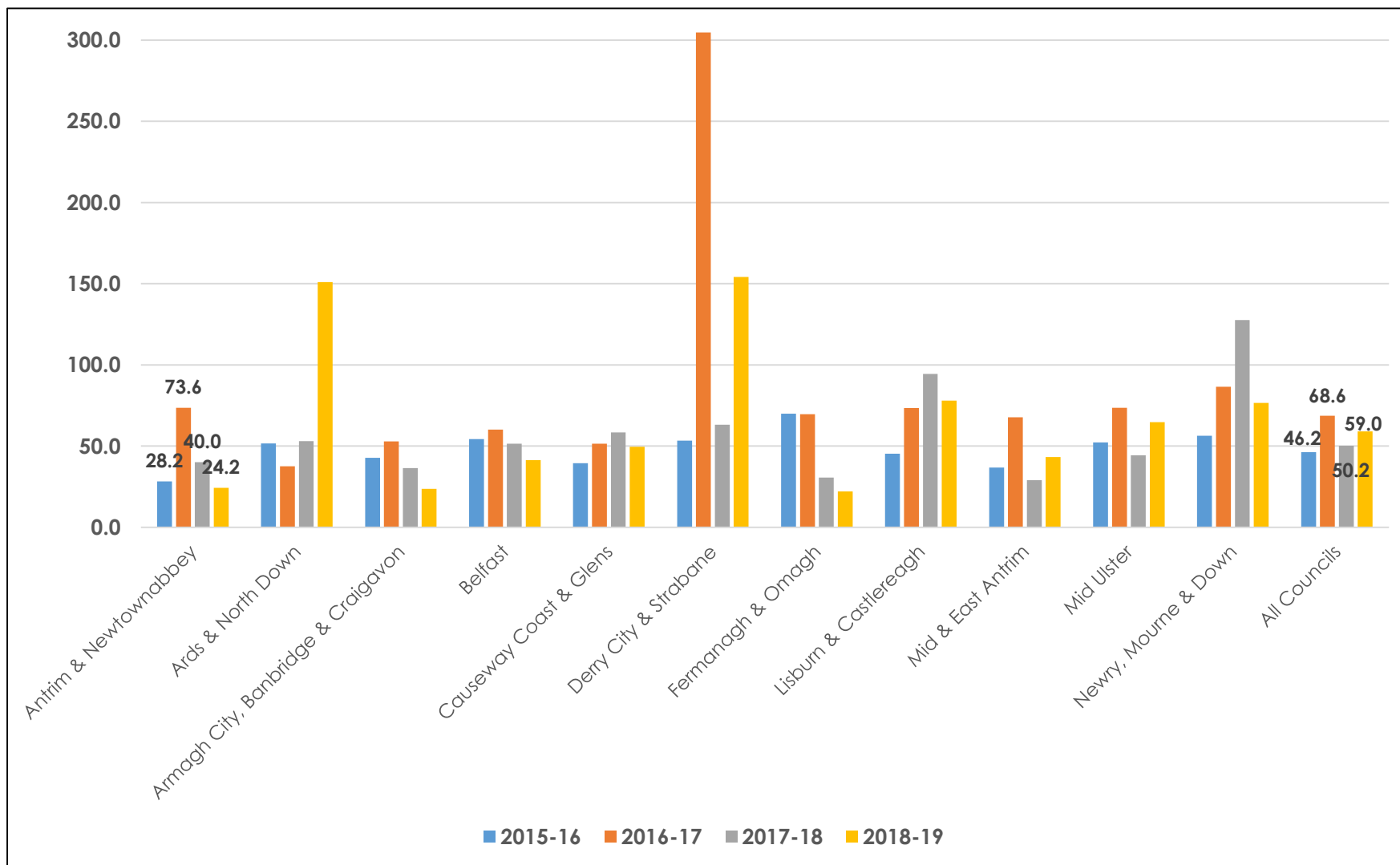


Major Planning Applications 2015-19 - % of cases processed within 30 weeks.





Major Planning Applications 2015-19 – Average processing times (weeks).

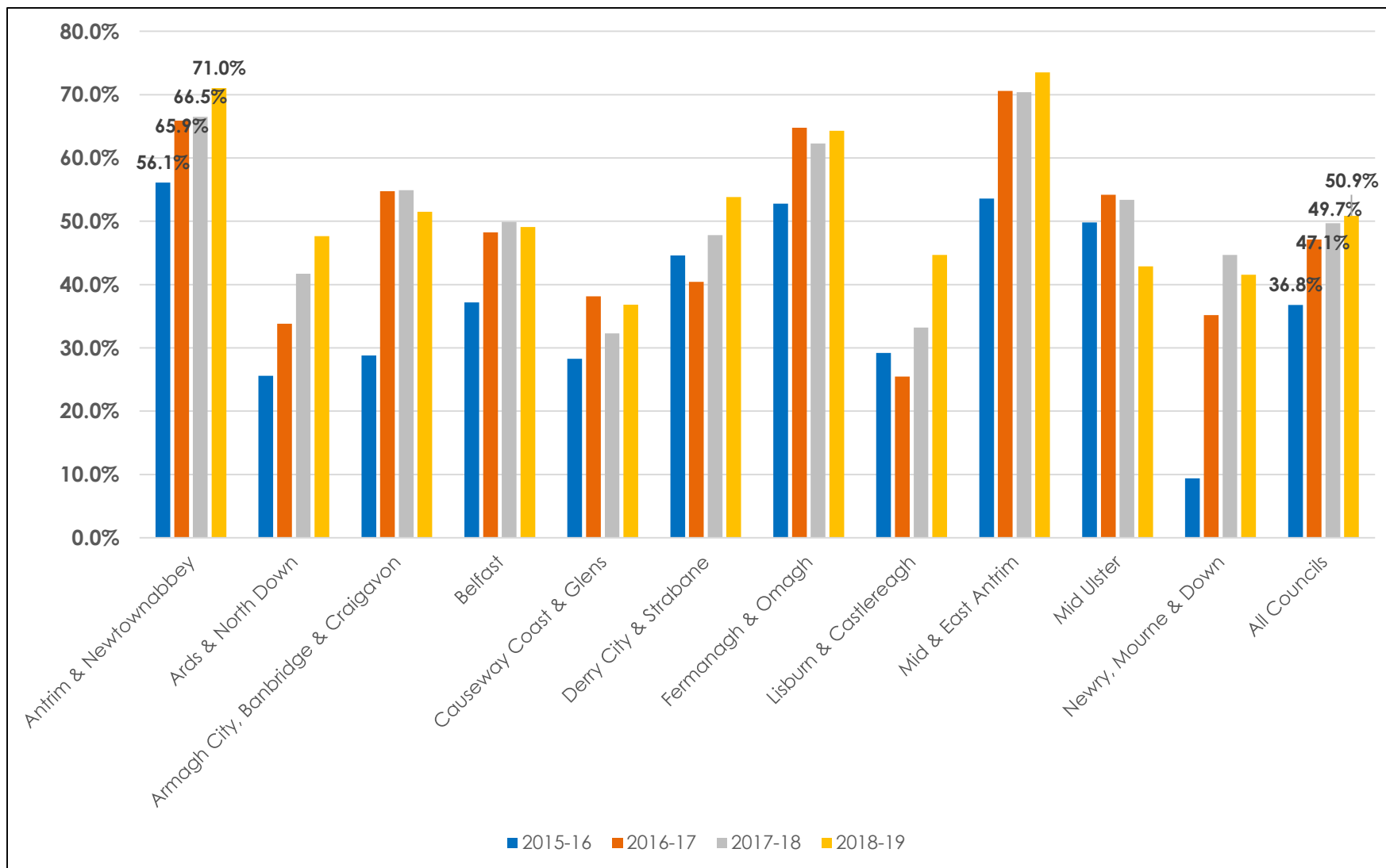


PLANNING: The average number of weeks taken to process local planning applications.

Standard to be met (annually)	2015 -16	2016-17	2017-18	2018-19	What has been achieved	Status
The target for local applications is to process 50% from submission to conclusion within 15 weeks	56.1% (1 st of 11)	65.9% (2 nd of 11)	66.5% (2 nd of 11)	71% (2 nd of 11)	<p>The Council processed 729 local applications to conclusion (2017-18: 705), achieving 71% within 15 weeks thereby exceeding the statutory target of 50%. In comparison to other Northern Ireland Councils, Antrim and Newtownabbey was ranked 2nd and the average was 50.9%</p> <p>The average processing time rose slightly from 12.1 weeks to 12.4 weeks, although this was still well within the target of 15 weeks, being ranked 3rd amongst the 11 Councils and the average processing times for all 11 Councils was 14.8 weeks.</p> <p>The overall approval rate also increased from 92.6% (2017-18) to 94.5% in 2018-19.</p> <p>Please see the link below for full data and comparisons with other Council areas:</p> <p>https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics</p>	Fully Achieved
	14 Weeks (1 st of 11)	12.6 weeks (3 rd of 11)	12.1 weeks (2 nd of 11)	12.4 weeks (3 rd of 11)		

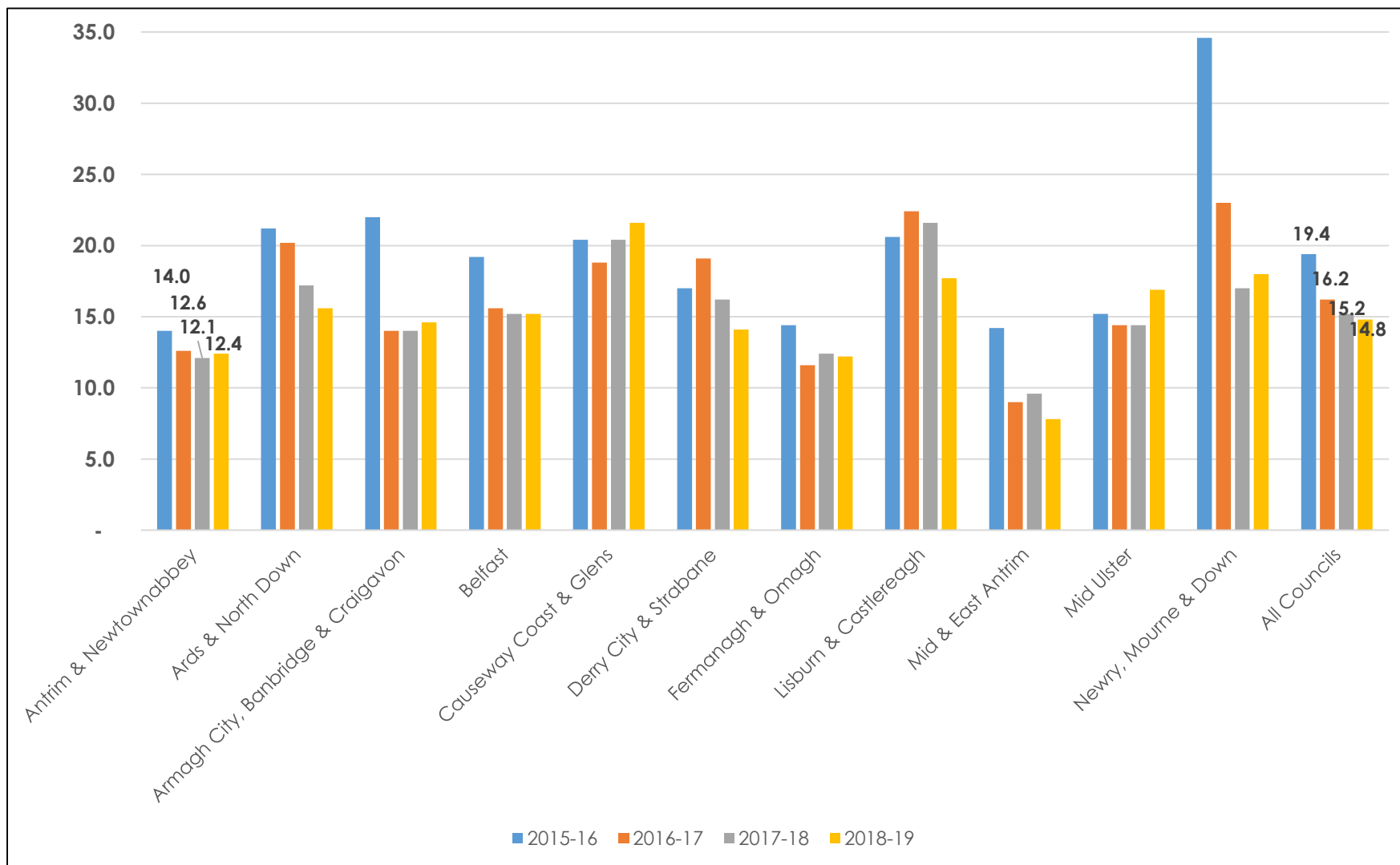
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Local Planning Applications 2015-19 - % of cases processed within 15 weeks.



Source: Department for Infrastructure.

Local Planning Applications 2015-19 – Average processing times.



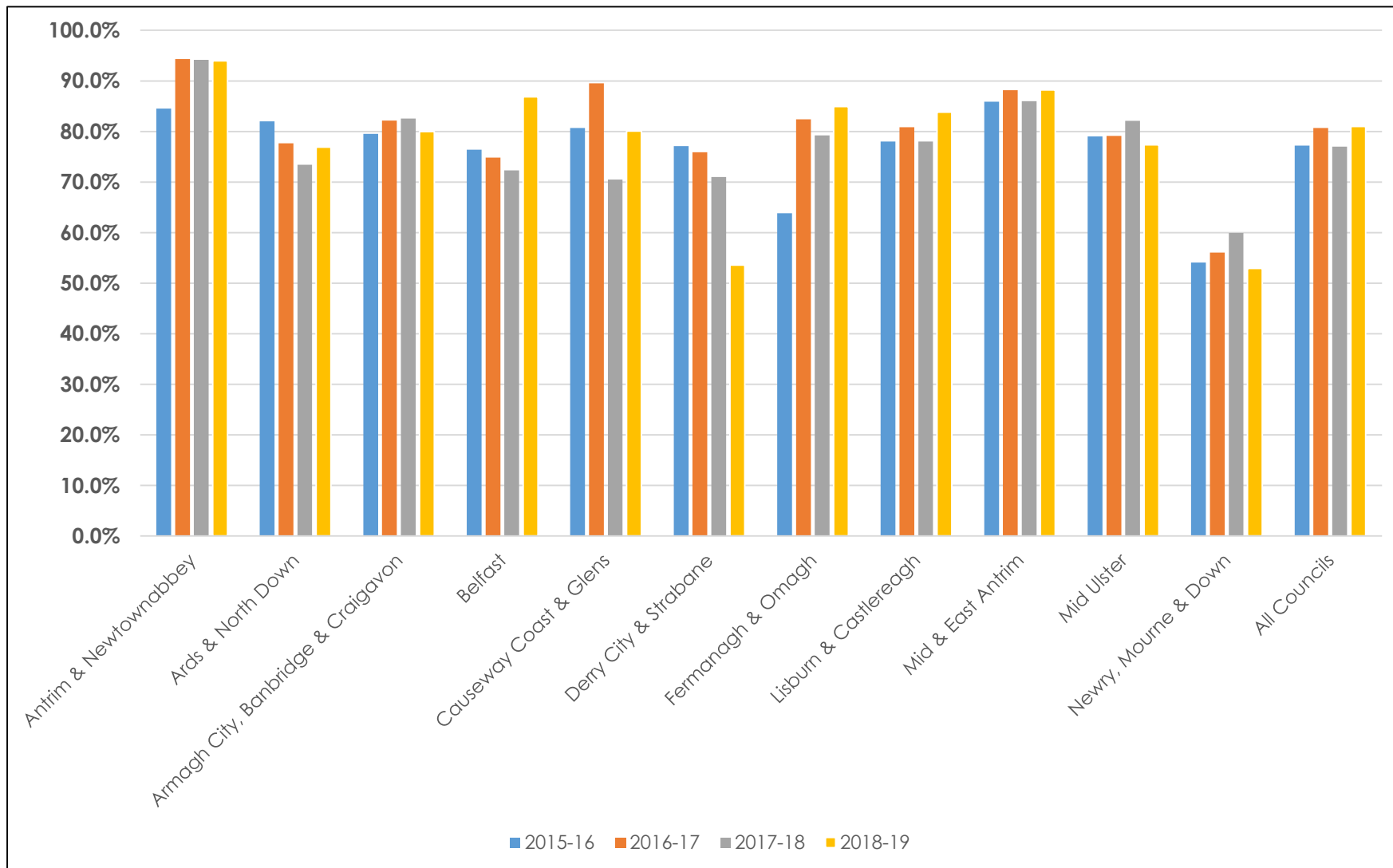


PLANNING: % enforcement cases concluded within 39 weeks.

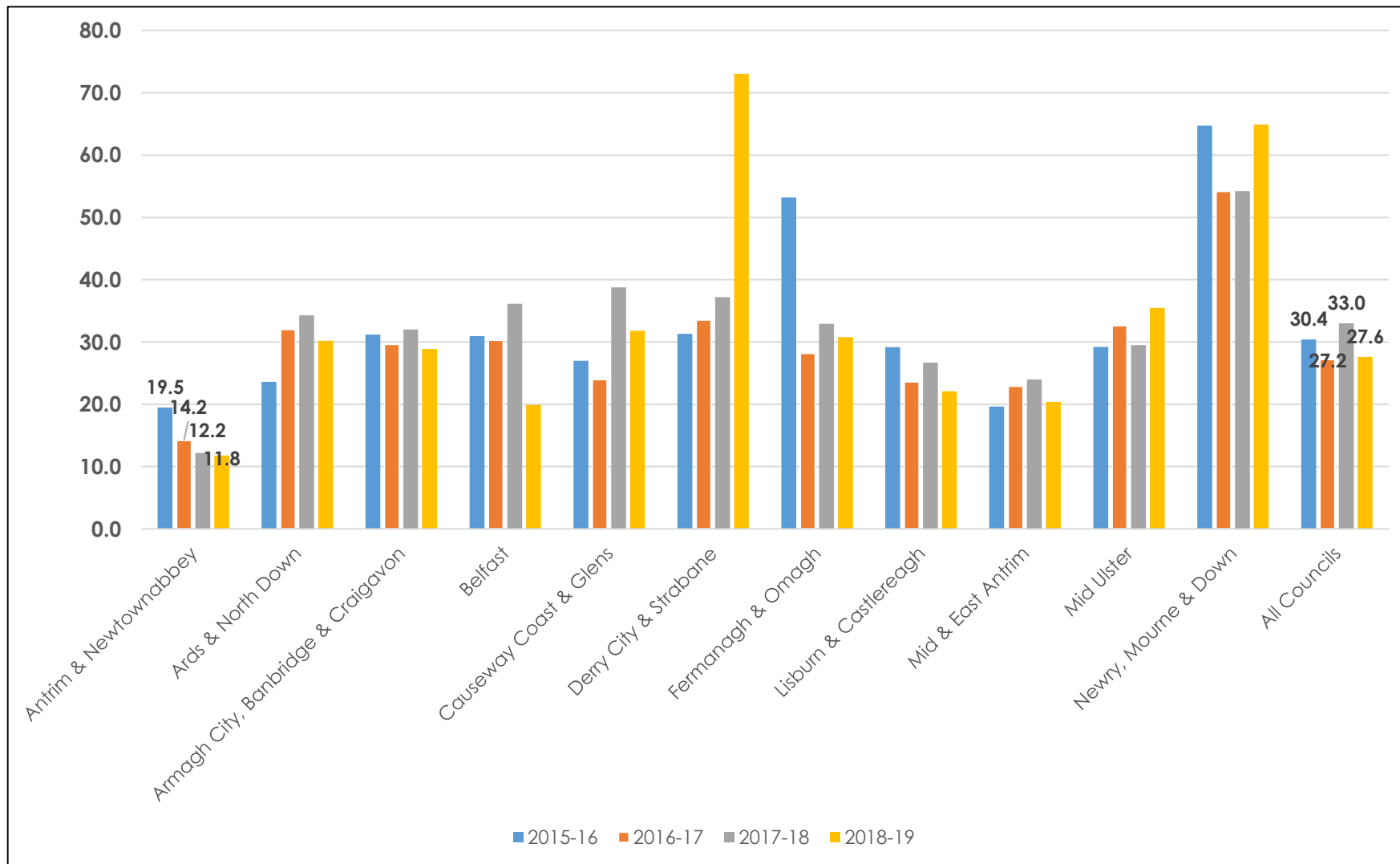
Standard to be met (annually)	2015 -16	2016-17	2017-18	2018-19	What has been achieved	Status
The target for enforcement cases was to process to a conclusion 70% of cases within 39 weeks of receipt	19.5 weeks (1 st of 11) 84.5% (2 nd of 11)	14.2 weeks (1 st of 11) 94.3% (1 st of 11)	12.2 weeks (1 st of 11) 94.2% (1 st of 11)	11.8 weeks (1 st of 11) 94% (1 st of 11)	<p>The Council opened 488 new cases during the year with an average processing time of 11.8 weeks achieving 94% within 39 weeks, which exceeded the statutory target of 70%.</p> <p>Once again the Council recorded the strongest performance across all Councils in processing enforcement cases and as part of this work, the Planning Committee agreed to take formal enforcement action in some 5 cases during the year. (2017-18: 12)</p> <p>The Council ranked first out of the eleven Northern Ireland Councils for average processing times of planning enforcement cases and took the least amount of time across Northern Ireland with the average being 27.6 weeks.</p> <p>Please see link for comparison with other Council areas: https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics </p>	Fully Achieved



Enforcement 2015-19 – % of cases concluded within 39 weeks.

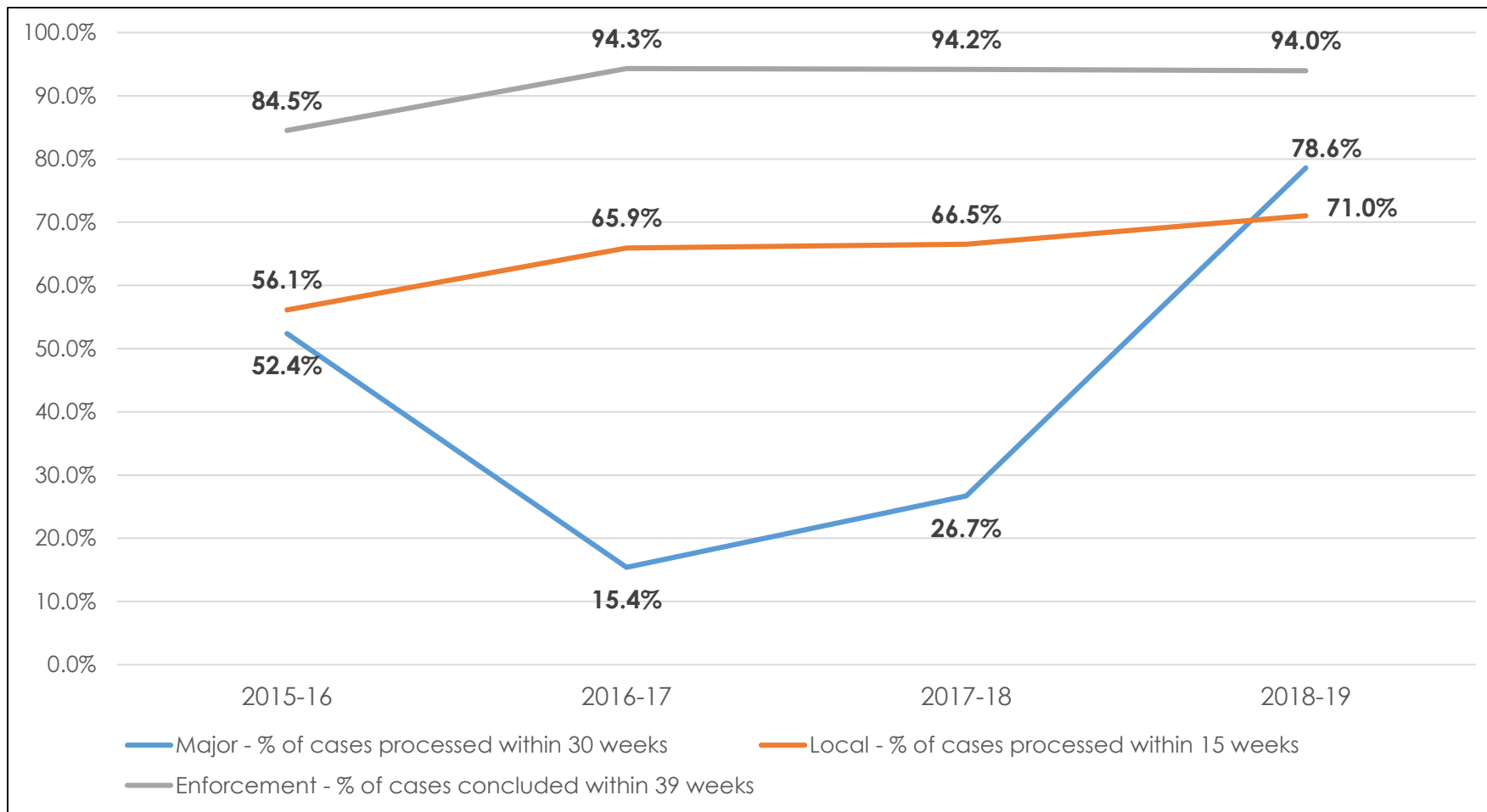


Enforcement 2015-19 – Average processing times.





Planning Performance 2015-19.

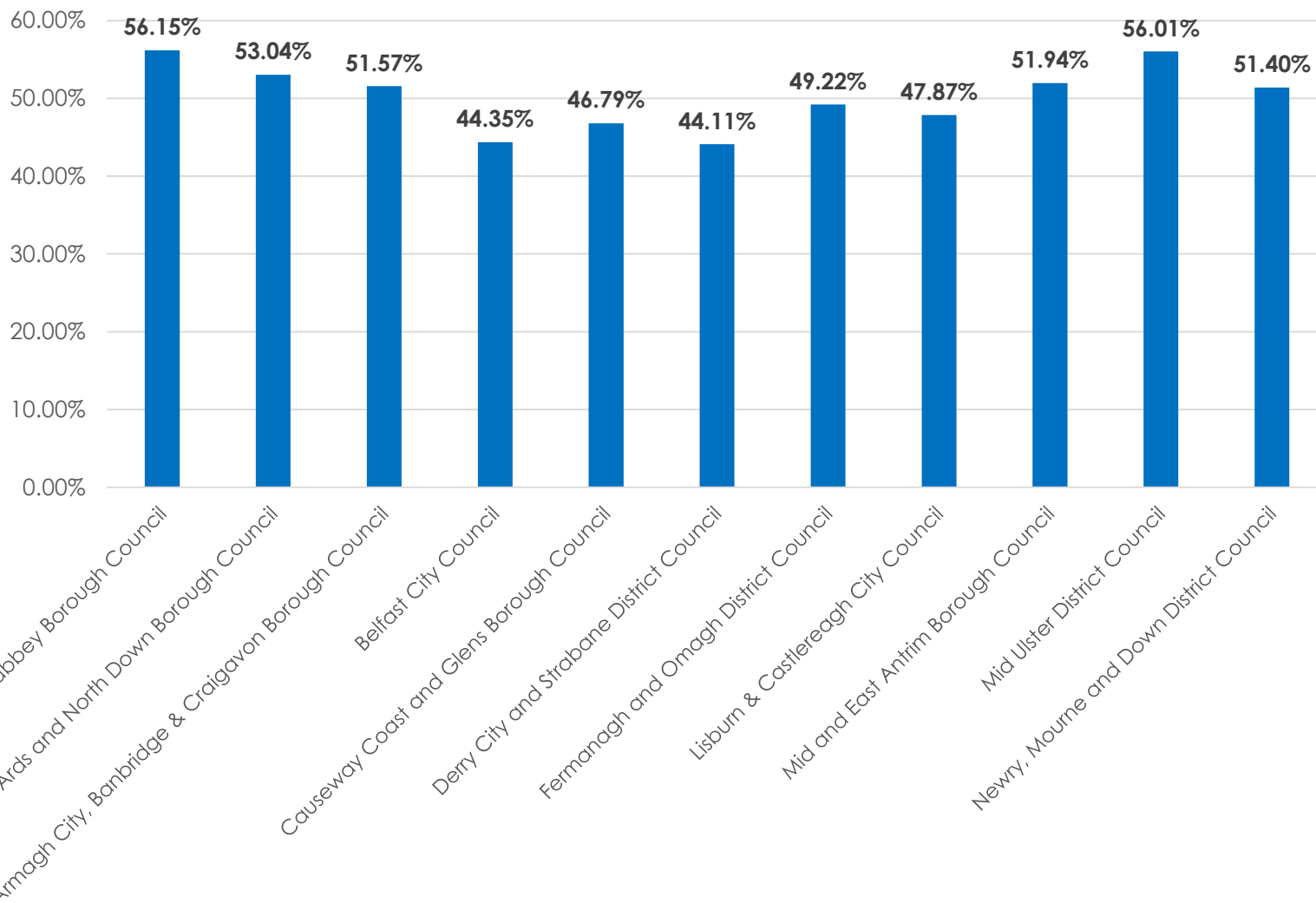


WASTE MANAGEMENT: The percentage of household waste collected that is sent for recycling.

Standard to be met (annually)	2015 -16	2016-17	2017-18	2018-19	What has been achieved	Status
NI Landfill Allowance Scheme (50% by 2020)	46.73% (3rd of 11) NI Average 42.17%	47.52% (4th of 11) NI Average 44.19%	52.21% (3rd of 11) NI Average 47.90%	56.15% (1st of 11) NI Average 49.90%	<p>Through a range of measures the Council has increased the percentage of household waste arisings sent for preparing for reuse and recycling (including composting), from 47.73% (2015-16) to 56.15% (2018-19).</p> <p>Note: the annual NILAS report for 2018-19 is not published until November 2019 and therefore these results are unvalidated and were collected on 19 July 2019).</p> <p>Please see link for comparison with other Council areas:</p> <p>https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics</p>	Fully Achieved

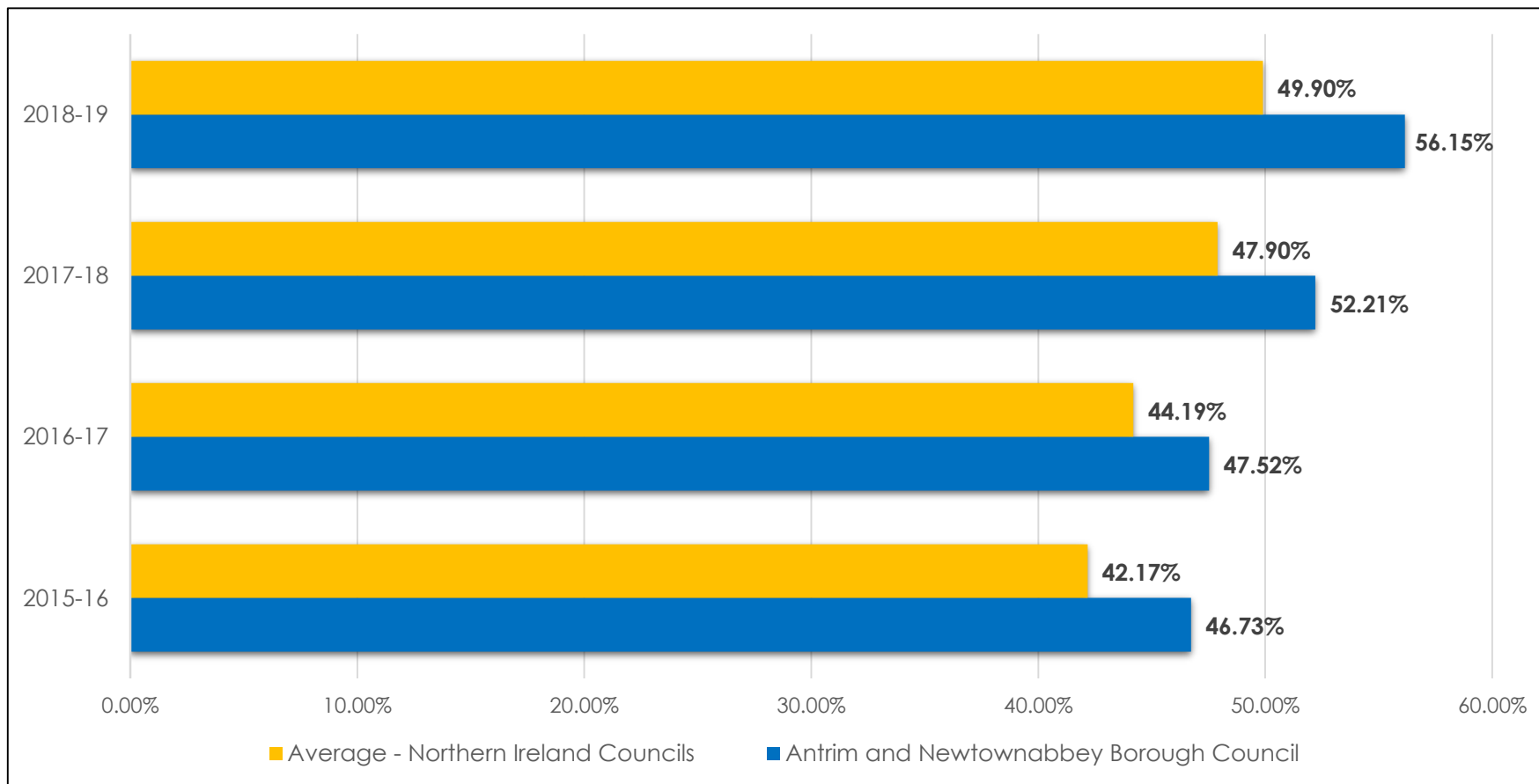


Household waste arisings sent for preparing for reuse and recycling (inc. composting) 2018-19.





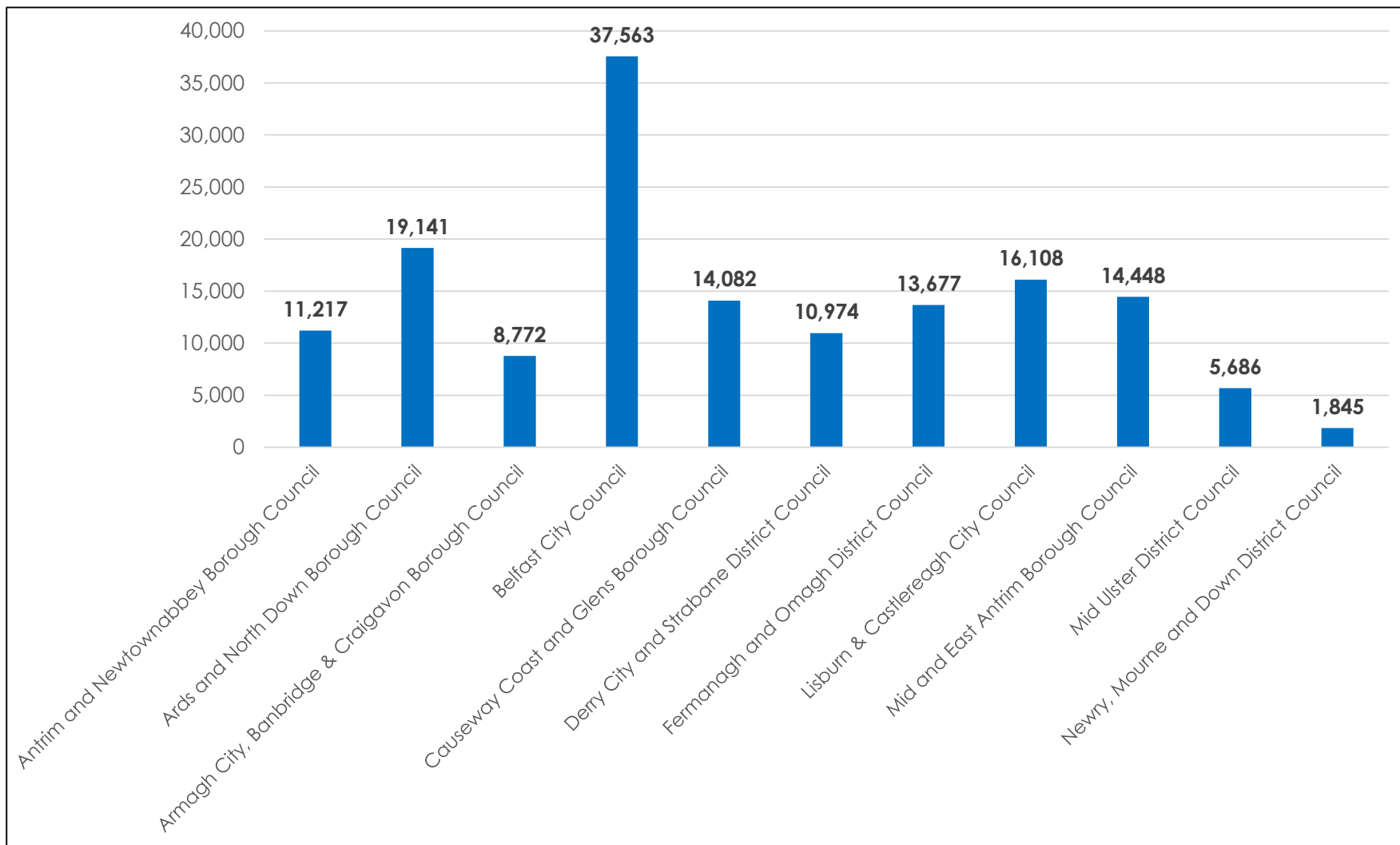
Household waste arisings sent for preparing for reuse and recycling (inc. composting) 2015-19.



WASTE MANAGEMENT: The amount of biodegradable waste that is landfilled (tonnes).

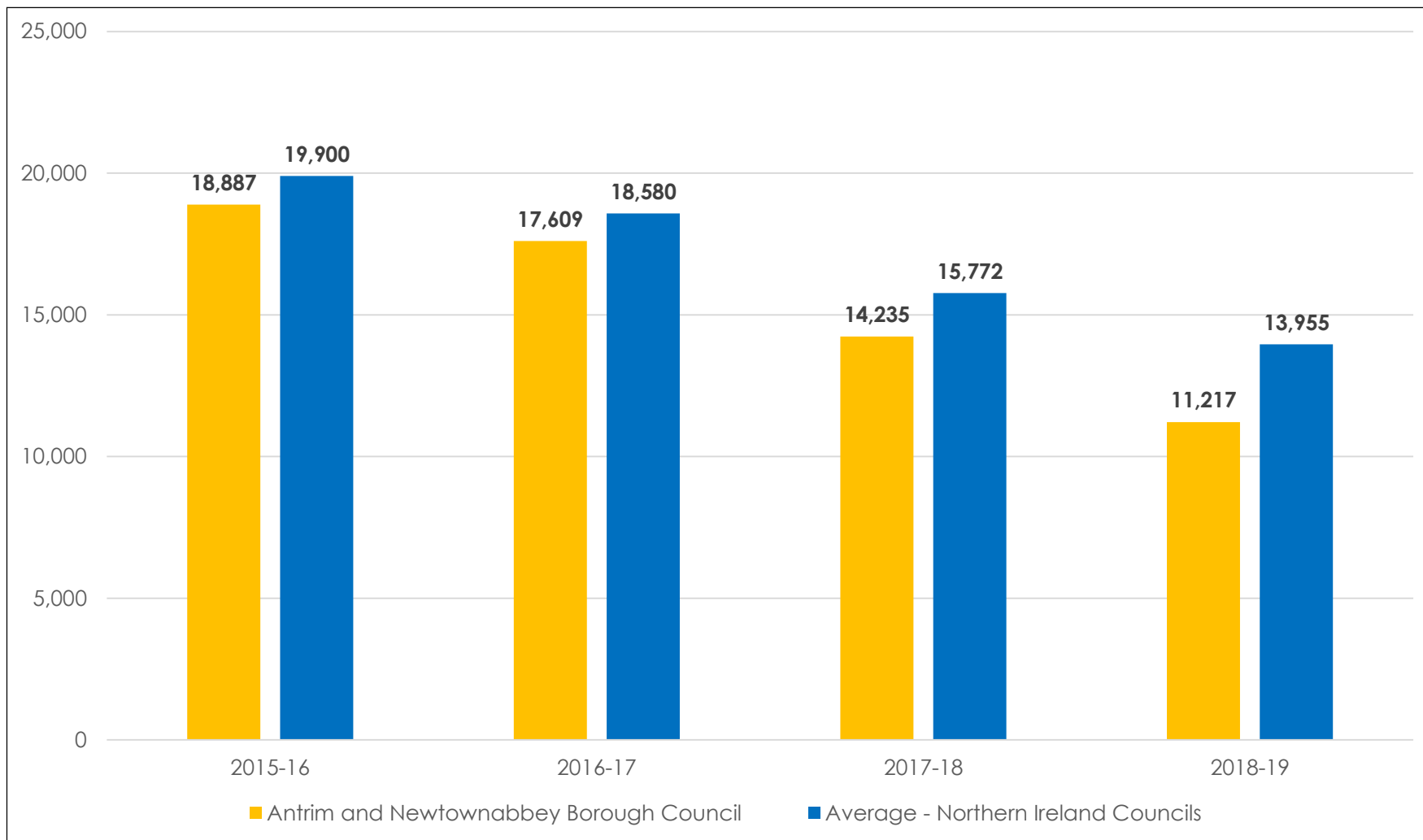
Standard to be met (annually)	2015 -16	2016- 17	2017- 18	2018- 19	What has been achieved	Status
Northern Ireland Landfill Allowance Scheme	18,887 tonnes (Landfill allowance 20,605) 91.7% of allowance NI average 79% of allowance	17,609 tonnes (Landfill allowance 20,042) 87.9% of allowance NI average 77.8% of allowance	14,235 tonnes (Landfill allowance 18,968) 75% of allowance NI average 68.9% of allowance	11,217 tonnes (Landfill allowance 17,878) 62.74% of allowance	<p>The Council has landfilled 11,217 tonnes of biodegradable waste and used 62.74% of the landfill allowance.</p> <p>Note: the annual NILAS report for 2018-19 is not published until November 2019 and therefore these results are unvalidated and were collected on 19 July 2019).</p> <p>Please see link for comparison with other Council areas: https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics </p>	Fully Achieved

Biodegradable waste sent to landfill (tonnes) 2018-19.





Biodegradable waste sent to landfill (tonnes) 2015-19.

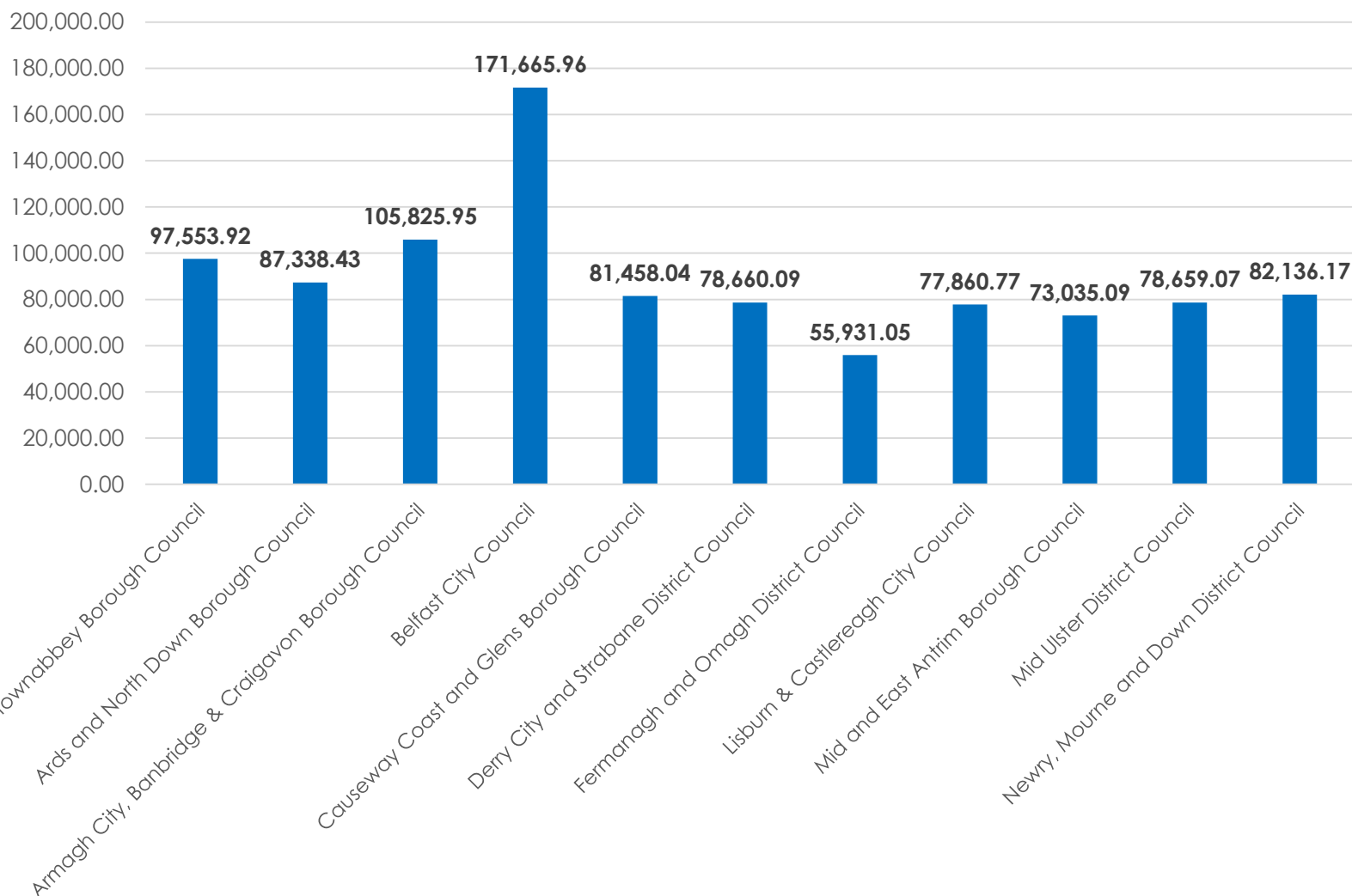


WASTE MANAGEMENT: The amount municipal waste arisings (tonnes).

Standard to be met (annually)	2015 -16	2016- 17	2017- 18	2018- 19	What has been achieved	Status
In line with the Northern Ireland Landfill Allowance Scheme.	85,058 tonnes (4th out of 11)	91,631 tonnes (4 th out of 11)	93,023 tonnes (3 rd out of 11)	97,554 tonnes (3 rd out of 11)	<p>97,554 tonnes of Local Authority Collected Municipal Waste Arisings waste was collected during 2018-19, an increase of 4.87% from 2017-18.</p> <p>Note: the annual NILAS report for 2018-19 is not published until November 2019 and therefore these results are unvalidated and were collected on 19 July 2019).</p> <p>Please see link for comparison with other Council areas: https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics </p>	Fully Achieved

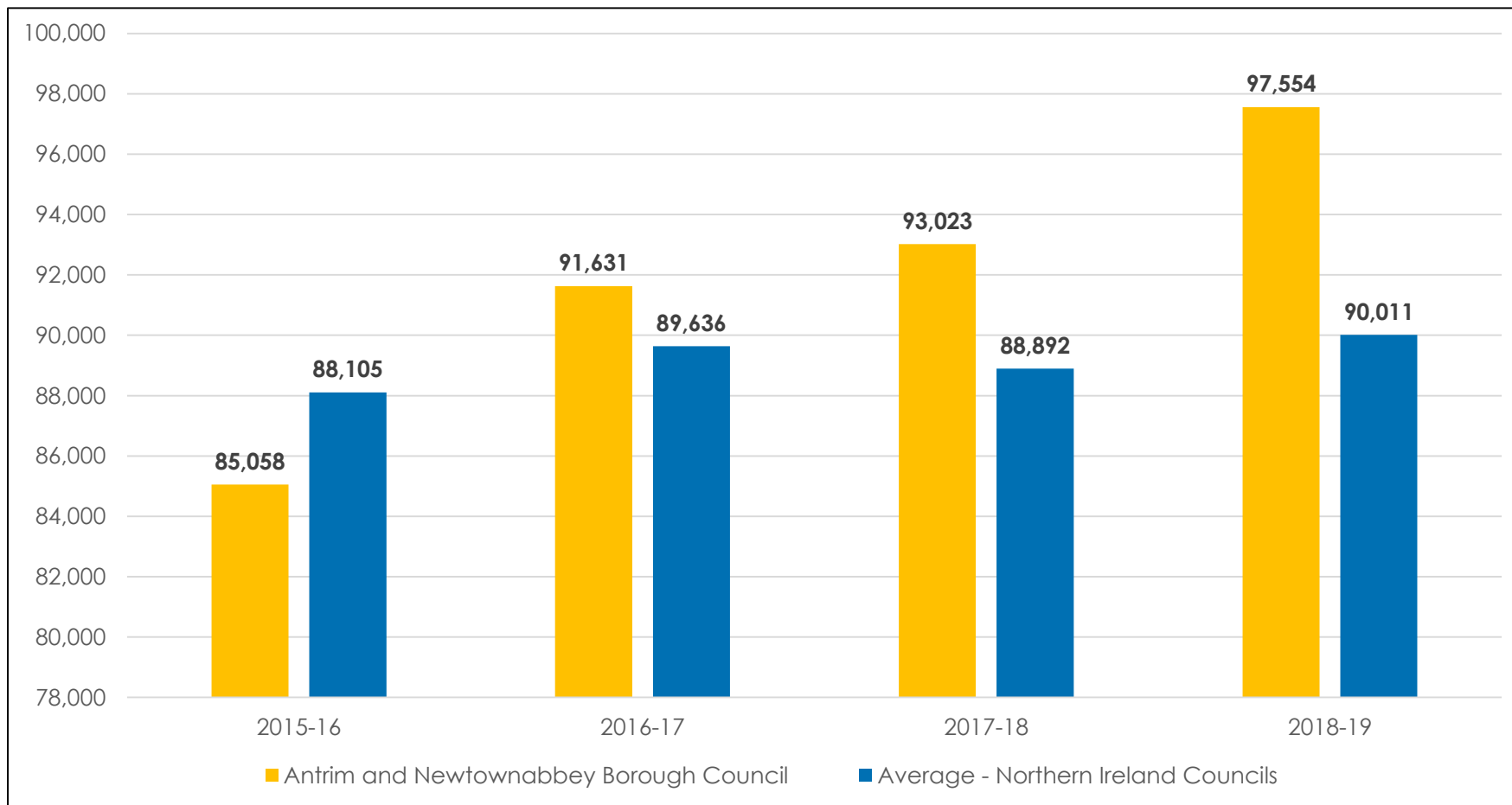


Local Authority Collected Municipal Waste Arisings 2018-19 (Tonnes).



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Local Authority Collected Municipal Waste Arisings 2015-19 (Tonnes).



2018-19 Self-Imposed Indicators and Standards.

The Council has selected a number of self-imposed indicators and standards.

In developing targets for 2018-19 the Council was able to draw on a wealth of internal data and comparative information from governmental department and membership of organisations such as the Association of Public Sector Excellence.

This section of the report details how the Council performed against these self-imposed indicators and standards and a comparison against 2017-18 and where practicable an illustration of how Antrim and Newtownabbey has performed in relation to other Northern Ireland Councils.

The tables also provide a brief insight into the rationale of how each standard was arrived at.

Quarterly reports are provided to the Corporate Leadership Team, Audit Committee and Council, with progress and achievement being flagged via a traffic light system.

2018-19 Self-Imposed Indicators and Standards – Arts and Culture Service (1 of 2).

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Total Number of visitors to Arts and Culture Venues	522,683	270,735*	500,000	521,616	Fully Achieved
Numbers attending theatre performances	57,390	34,198*	65,000	61,100	Substantially Achieved
	6% short of ambitious target, but have exceeded 2017-18 performance by 6%. The Christmas show at Theatre At The Mill did not provide the expected return. The theatre programming schedule is under review for 2019-20, with a view to increasing theatre attendance.				
Theatre participation per head of population	0.41	0.24*	0.45	0.44	Achieved
	A significant increase on 2017-18, falling marginally short of target. This figure is for audience members only and does not include artists, performers and creative working backstage, an additional total of 1,195 across all three theatres. Reviewing programme for 2019-20.				
Customer satisfaction with theatre performances	4.52 out of 5	4.52 out Of 5	4.65 out of 5	4.27 out of 5	Substantially Achieved
	The number of respondents to the questionnaires has seen a significant decrease, in part due to stopping incentivising feedback following GDPR. We are able to reintroduce this for 2019-20 and will incentivise with a prize from an external organisation paid from the marketing budget. Also introducing a feedback card and looking at conducting face-to-face surveys.				

*Based on APSE Data for 2018-19 where available, and from a similar sized family group to ensure the best like-for-like comparison. Arts average 112,569 and Heritage 158,166 in 2018-19.


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2018-19 Self-Imposed Indicators and Standards – Arts and Culture Service (2 of 2).

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Attendees at Enchanted Winter Wonderland	60,071	>60,071*	70,000	60,736	Substantially Achieved
	<p>Changes to the event to increase capacity proved successful in terms of increasing numbers attending at the weekends.</p> <p>The event was very successful in spite of the most challenging weather conditions to date. Plans are being developed to add a third weekend for the event in 2019. A new social media campaign was piloted on Snapchat, attracting 87,429 views in 13 days.</p> <p>Will increase capacity for 2019-20 by providing more access in the evening and an additional weekend.</p>				
% Customer Satisfaction with Arts and Culture Venues	100%	>75%	>75%	99%	Fully Achieved
Net cost of Arts and Culture Services per head of population £	£14.99	£16.79**	£14.00	£15.32	Substantially Achieved
	<p>Unexpected costs arose due to weather.</p> <p>In 2019-20 will seek to raise revenue and event sponsorship to reduce net cost.</p>				

*No comparable events, with published data, are available for benchmarking within Northern Ireland.

** Based on APSE Data for 2018-19 where available, and from a similar sized family group to ensure the best like-for-like comparison.

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2018-19 Self-Imposed Indicators and Standards – Capital Development.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
% of projects completed on the programme at construction award stage	67%	60%*	70%	89%	Fully Achieved
% of projects completed within the budget approved at construction stage	89%	70%*	85%	100%	Fully Achieved
Resident satisfaction with the capital scheme delivered (composite score of all schemes delivered during period)	N/A	84%	75%	84%	Fully Achieved

*Industry standard based on the UK Industry Performance Report 2018 produced by the UK Construction Excellence organisation.

2018-19 Self-Imposed Indicators and Standards – Community Planning (1 of 2).

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
% increase in usage of community centres	18% (99,040)	>5%	5% (103,992)	15% (120,013)	Fully Achieved
Number of clients supported through Community Advice Antrim and Newtownabbey	25,291	24,205*	24,205	28,163	Fully Achieved
Amount £m of benefits that have been taken up as a result of advice provided	£4.4m	£4.5m*	£4.5m	£6.2m	Fully Achieved
% of customer satisfaction with Community Advice Antrim and Newtownabbey	94%	99%*	99%	96%	Substantially Achieved
There has been a significant influx of new clients due to changes in PIP. The number of clients has increased by 11% on 2017-18. This figure is for the whole service (not just that provided according to tender). Two surveys are conducted per year and the results of these will be inform future improvements.					
Number of DEA outcome actions plans developed	N/A	3	7	7	Fully Achieved

*Targets for Community Advice Antrim and Newtownabbey are contained within the Letter of Offer for the contract, which was set to cover the period 2017-18 and 2018-19, and only covers the services set out with the contract.

2018-19 Self-Imposed Indicators and Standards – Community Planning (2 of 2).

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Number of community planning actions delivered	N/A	10	20	20	Fully Achieved
% of Community Planning Partnership participants who feel their involvement in a joint planning process (DEA) has been positive	New for 2018-19	87%	75%	87%	Fully Achieved
% of residents that believe Antrim and Newtownabbey is a safe place to live	82%	88%	80%	88%	Fully Achieved
% of residents that believe that Community Relations have improved within Antrim and Newtownabbey Borough	51%	85%	75%	85%	Fully Achieved


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2018-19 Self-Imposed Indicators and Standards – Property & Building Services.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Number of resubmissions received & substantive response issued within 14 days	88% (703)	83.08%*	75%	93% (721)	Fully Achieved
Number of domestic full plan applications received & % assessed with a substantive response sent within 21 days of validation	82% (405)	80.67%*	70%	93% (438)	Fully Achieved
Number of non domestic full plan applications received & % assessed with a substantive response sent within 35 days of validation	92% (103)	84.25%*	90%	100% (124)	Fully Achieved

* Based on APSE Data for 2018-19 where available, and from a similar sized family group to ensure the best like-for-like comparison.

2018-19 Self-Imposed Indicators and Standards – Economic Development (1 of 2).

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Number of jobs promoted through start-up activity (statutory target 80) via the Go For It Programme by 31/03/18 (CIP11) (Statutory)	83	80*	90	105	Fully Achieved
Number of business plans completed through Council operated/funded programmes	129	13% increase	146	171	Fully Achieved
% achieved jobs promoted against rate post Regional Start-up Initiative - Go For It	104%	100%*	100%	117%	Fully Achieved
Number of businesses assisted to develop/expand their operations through Council operated/funded programmes	110	36% increase	150	154	Fully Achieved
We have achieved a satisfaction rating from participants on the Go For It Programme (CIP12)	N/A	99%.	90%	89%	Achieved
Delivery under existing contract being reviewed by managing authority (Lisburn & Castlereagh City Council) towards continuous improvement.					
Total square meterage of the Borough which has undergone regeneration work	489 sqm	Dependent on upcoming programmes & funding	Completing in 2019-20	2,050 sqm	On Track for 2019-20
Work in Fountain Street, Antrim moved from February to July 2019 due to a longer procurement timeline. This will cover 2,000 square meters of footpath and 2,700 square meters of carriageway. Economic appraisals completed and funding secured.					

*Target based on programme delivery targets for Go For It.

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2018-19 Self-Imposed Indicators and Standards – Economic Development (2 of 2).

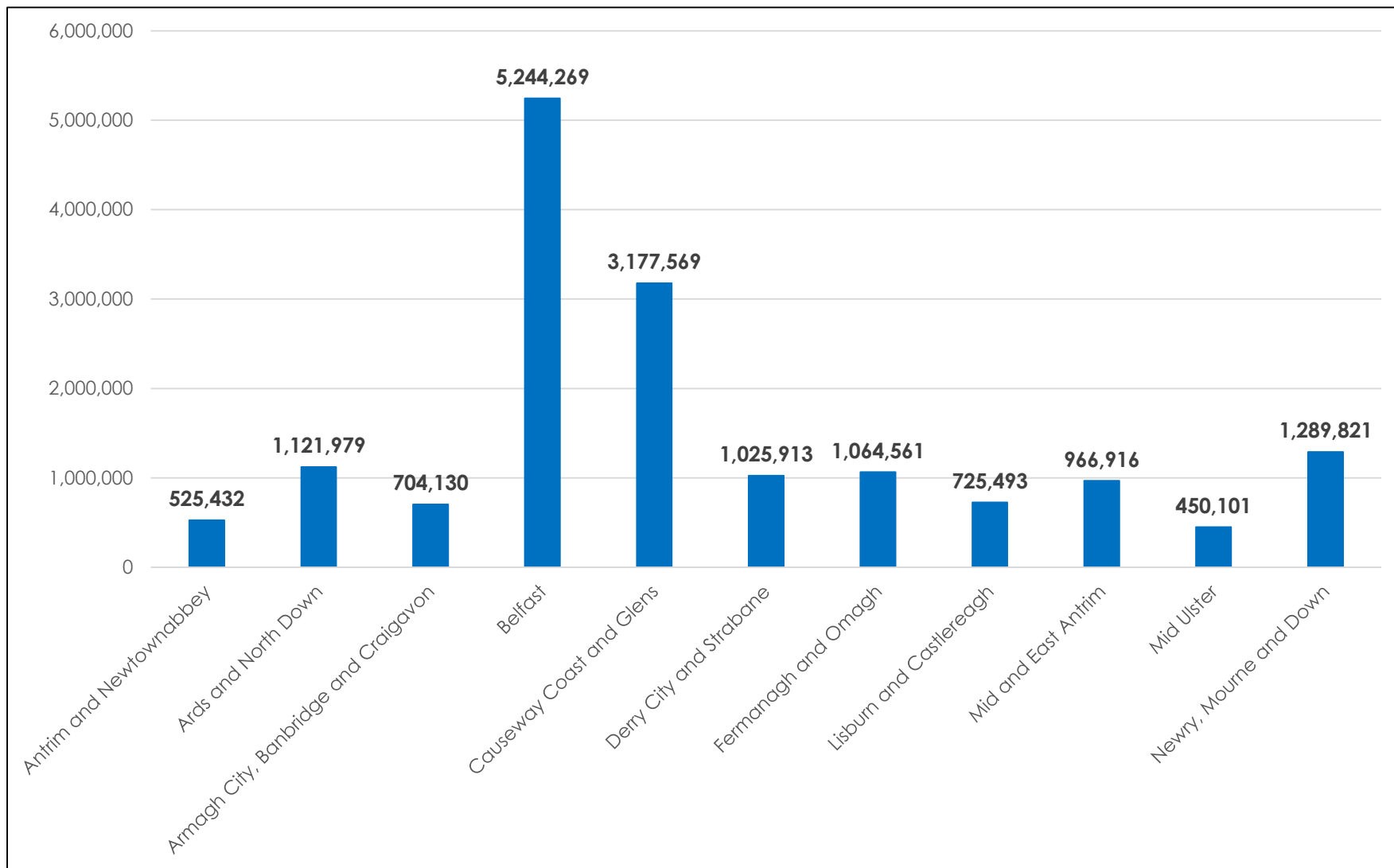
Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Total amount of grant assistance offered through the NI Rural Development Programme (GROW)	£455,000	Target within implementation plan set by GROW board & DAERA	£480,000	£801,165	Fully Achieved
Overnight stays in the Borough	727,596	521,477*	693,117	525,432**	Partially Achieved
	This report covers the calendar year of 2018. Antrim and Newtownabbey had 3.07% of all overnight trips compared to 4.11% in 2017. Of the remaining 10 Northern Ireland Councils, 5 increased their number of overnight stays and 5 decreased. An Action Plan and delivery approach for Economic Development and Tourism was agreed in August 2019 by full Council, with projects being initiated that align to the development of a tourism product in key areas.				
Visitor spending in the Borough £m	£32.8m	£87m*	£39.5m	£27.7m**	Partially Achieved
	The percentage share of visitor spending declined from 3.56% in 2017 to 2.89% in 2018. 5 other Councils increased their percentage of the overall spend, 4 decreased and 1 had no change. An Action Plan and delivery approach for Economic Development and Tourism was agreed in August 2019 by full Council, with projects being initiated that align to the development of a tourism product in key areas.				
Overall satisfaction with Council run large scale events	4 out of 5	4 out of 5	4 out of 5	4.5 out of 5	Fully Achieved
% of vacant property rates in town centres	20%	British Retail Consortium Footfall and Vacancies Monitor Report	15% (Antrim)	17.6% (Antrim)	Substantially Achieved
	Performance to be monitored, with expectation of improvement post implementation of Council led environmental schemes planned for 2019-20. Investigating options to improve data capture to collectively monitor across all town centres.				

*Based on NISRA data within Northern Ireland Local Government District Tourism Statistics report 2018 which is based upon a variety of estimates including overnight trips and the associated number of nights and expenditure, rooms sold in commercial accommodation, visitor attraction visits, tourism employment and cruise ship visits. NISRA cautions that as these reports are from sample surveys, and are always estimates and not precise figures, they are subject to margins of error which can have an impact on how the estimates should be interpreted, especially regarding comparisons over the short term.

** These figures cover the calendar year of 2018.

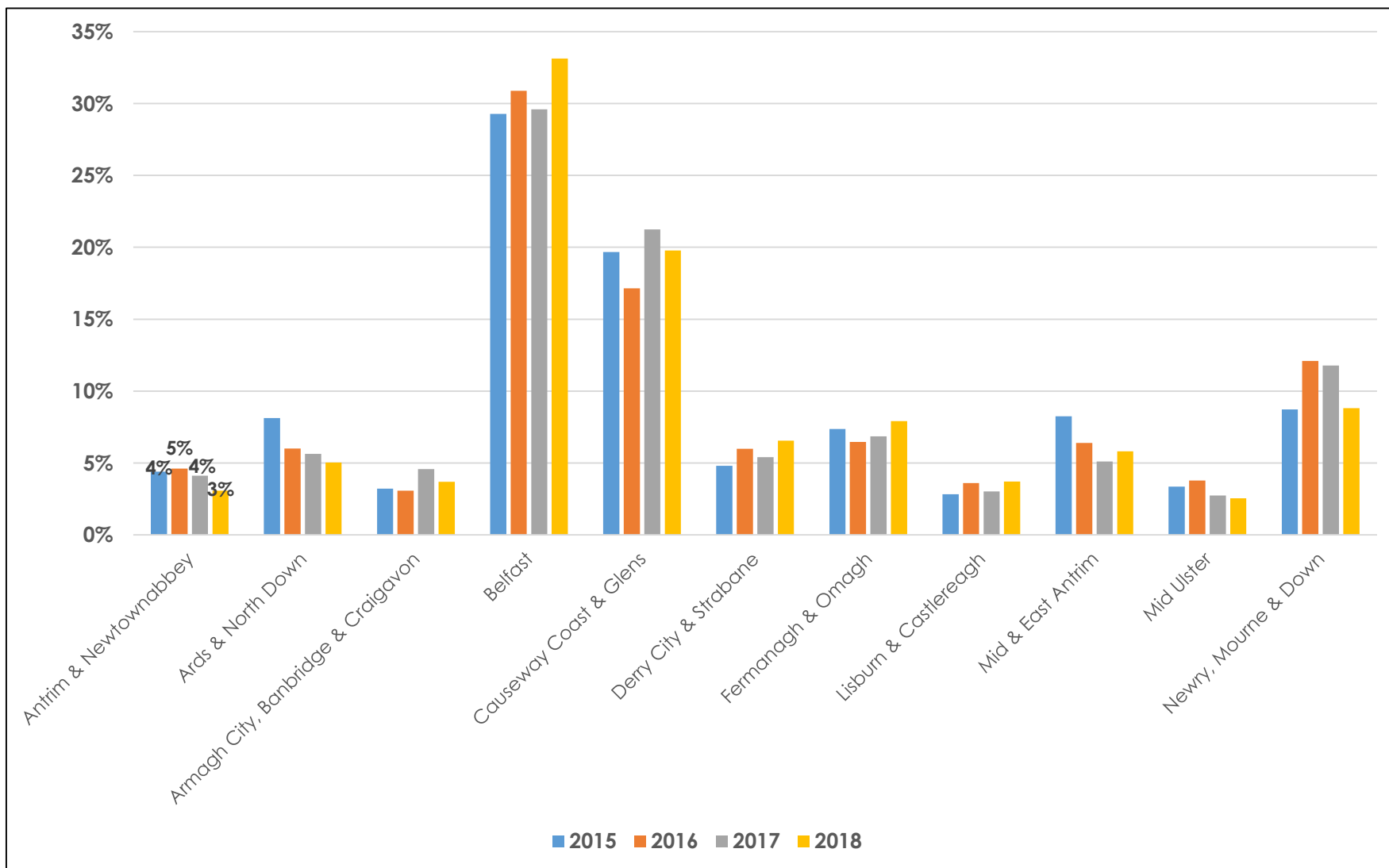
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Overnight stays 2018 (calendar year)

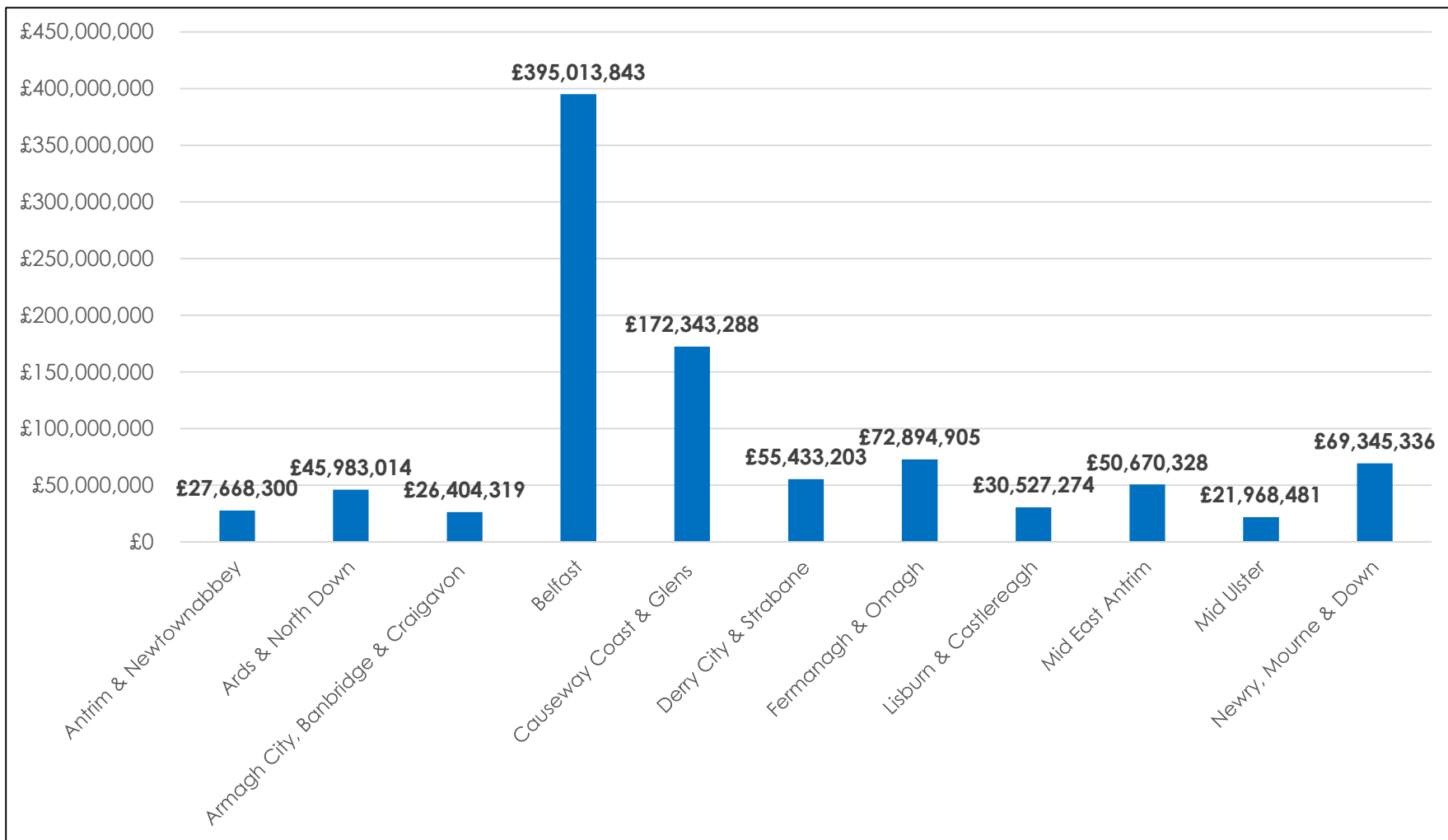


Source: NISRA – Tourism Statistics.

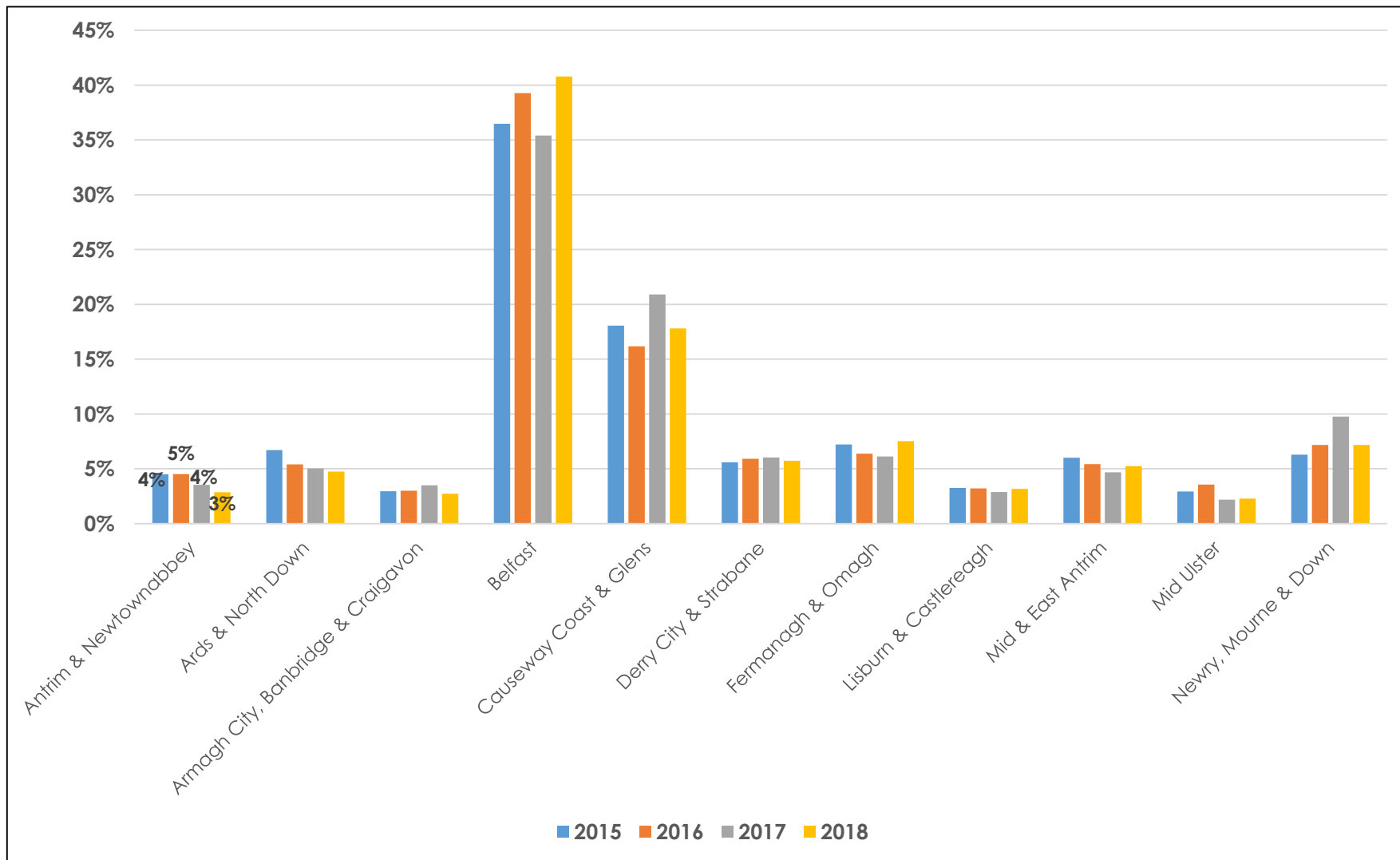
Overnight stays 2015-18 % of Total (calendar year)



Expenditure £ 2018 (calendar year)



Expenditure £ 2015-19 % of Total (calendar year)





2018-19 Self-Imposed Indicators and Standards – Planning.

Indicator	2017-18	Benchmarking Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Major Planning Applications - % of applications processed within 30 weeks (Statutory)	26.7% (6 th of 11 Councils)	NI Average* 26% (2017-18) 28% (2018-19)	50%	78.6% (1 st of 11 Councils)	Fully Achieved
Major Planning Applications - Average processing time in weeks (Statutory)	40 weeks (4 th of 11 Councils)	NI Average* 50.2 weeks (2017-18) 59 weeks (2018-19)	30 weeks	24.2 weeks (3 rd of 11 Councils)	Fully Achieved
Local Planning Applications - % of applications processed within 15 weeks (Statutory)	66.5% (2 nd of 11 Councils)	NI Average* 49.7% (2017-18) 50.9% (2018-19)	50%	71.0% (2 nd of 11 Councils)	Fully Achieved
Local Planning Applications - Average processing time in weeks (Statutory)	12.1 weeks (2 nd of 11 Councils)	NI Average* 15.2 weeks (2017-18) 14.8 weeks (2018-19)	15 weeks	12.4 weeks (3 rd of 11 Councils)	Fully Achieved
Planning Enforcement Cases - % of enforcement cases processed within 39 weeks (Statutory)	94.2% (1 st of 11 Councils)	NI Average* 77% (2017-18) 81% (2018-19)	70%	94.0% (1 st of 11 Councils)	Fully Achieved
Planning Enforcement Cases - Processing time in weeks for 70% of enforcement cases (Statutory)	12.2 weeks (1 st of 11 Councils)	NI Average* 33 weeks (2017-18) 27.6 weeks (2018-19)	39 weeks	11.8 weeks (1 st of 11 Councils)	Fully Achieved
The Local Development Plan will be published in accordance with the published timetable	N/A	See notes below.	Completed	Draft Completed	Fully Achieved
	The first LDP document, the draft Plan Strategy, was agreed by Council with intent to publish by 28 June 2019. The Department indicated that it was content this broadly accords with the timetable.				

*Statutory targets, set by Department for Infrastructure.

2018-19 Self-Imposed Indicators and Standards – Finance.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
% of undisputed creditor invoices paid on time within 10 working days (CIP12)	70% (2 nd out of 11 Councils)	NI Average* 47.49% (2017-18) 52.02% (2018-19)	80%	64% (4 th out of 11 Councils)	Partially Achieved
In Quarter 4 66% of invoices were paid within 10 working days. Performance within the second and third quarters was diminished as prolonged staff absences and IT problems caused delays with the processing of purchase orders and the indexing of invoices. A full software audit has been completed, with recommendations being implemented in April 2019. Ongoing improvements will be made to ensure performance is improved in this area. Officers have commenced a targeted approach to clearing of invoices, with both authorisers and suppliers, in order to increase the speed of payment.					
% of undisputed creditor invoices paid on time within 30 calendar days (CIP13)	86% (4 th out of 11 Councils)	NI Average* 82.50% (2017-18) 86.40% (2018-19)	90%	82% (10 th out of 11 Councils)	Substantially Achieved
In the 4th Quarter, 83% of invoices were paid within 30 calendar days. Staff absence and IT problems impacted upon the 30 day performance, as within 10 working days. The fourth quarter saw an improvement in absence and no further recurrence of the software issues. Individual services are being closely monitored and receiving regular updates on their performance to ensure swifter processing.					
Annual accounts are prepared in accordance with financial reporting requirements and subject to unqualified audit opinion	Unqualified audit opinion	NI Local Government Auditor	Unqualified audit opinion	Completed	Fully Achieved
Finances managed in accordance with requirements of Local Govt Finance Act (NI) 2011 and the Prudential Code and subject to unqualified audit opinion	Unqualified audit opinion	NI Local Government Auditor	Unqualified audit opinion	Completed	Fully Achieved

*Target set by Department for Communities.



2018-19 Self-Imposed Indicators and Standards – Governance (1 of 2).

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Annual Governance Statement reported	100%	100%	100%	100%	Fully Achieved
Number of business continuity tests carried out	New for 2018-19	9	9	9	Fully Achieved
% of emergency incidents responded to within 30 minutes (rest centre opened)	100%	100%	100%	100%	Fully Achieved
% of Freedom of Information responses responded to within deadline	94%	97%-100%*	97%	95%	Achieved
	95% for Quarter 4 and 95% as cumulative for 2018-19. Requests for Information were up 16% on 2017-18, and 52% were amber/red (against 35% in 2017-18). Officers will continue to highlight areas where there is delay in response and target these areas for improvement.				
Reduction in % ratio of insurance cases settled attributed to the Council	26%	33%	33%	39%	Substantially Achieved
	44 cases were settled in 2018-19, of which 17 were attributable to Council. The Insurance Officer will continue to work closely in 2019-20 with all departments, to ensure maintenance records, risk assessments, training and tool box talks are maintained, to enable a positive defence of claims.				
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate Website within agreed timescales	100%	100%	100%	100%	Fully Achieved

*Legislation regarding Freedom of Information responses state that all responses should be dealt with inside of 20 working days, the Council has set a 100% target for 2019-20.

The Information Commissioners Office has not expressed any dissatisfaction with the Council's performance in this area.

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2018-19 Self-Imposed Indicators and Standards – Governance (2 of 2).

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
% of drivers attending annual driver awareness training	97%	3% increase	100%	100%	Fully Achieved
% of accident report forms that have met the 5 day deadline (per quarter)	71%	33% increase	95%	83%	Substantially Achieved
A marked improvement on 71% (average) in 2017-18. Working with Heads of Service to continue to improve this performance in 2019-20.					

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2018-19 Self-Imposed Indicators and Standards – ICT & Digital Services.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Number of online transactions	106,718	3% increase	110,000	158,665	Fully Achieved
% customer satisfaction with digital services (CIP8)	75%	7% increase	80%	79%	Achieved
	The Residents' App and digital platform are both due in 2019-20, and are expected to provide more feedback/satisfaction for residents.				
Number of online services available (CIP7)	23	15% increase	27	27	Fully Achieved

2018-19 Self-Imposed Indicators and Standards – Performance & Transformation.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Certificate of compliance received from the Northern Ireland Audit Office	Achieved	NIAO Standard	Achieved	Completed	Fully Achieved
Total number of Council Awards/Accreditations (shortlisted/achieved)	34	10% increase	35	38	Fully Achieved
Corporate projects are delivered on time (in line with the agreed project plan)	100%	100%	100%	100% Completed	Fully Achieved
Productivity savings (or increased income) generated through corporate projects	£122,199	Calculated on review of Waste Management Services	£320,000	£320,000	Fully Achieved

2018-19 Self-Imposed Indicators and Standards – Environmental Health.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Net cost of service per head of population (excluding central establishment charges)	£12.30	£8.21*	£12.74	£13.34	Achieved
This target was recognised as unachievable unless the service underspent on their 2018-19 budget. Staff costs alone, increased by 3%. Finance will review methodology for 2019-20.					
% of general planning applications processed within 15 days of receipt	74%	75.37%*	>85%	83%	Achieved
Performance fell just below the target of 85% due to long term staff absence. There was still a substantial improvement on 2017-18 performance.					
Compliance with statutory Environmental Health regulations (CP) - in line with planned inspection schedules and risk assessments 90% of planned work is completed within the relevant timeframe	98%	90%**	90%	92%	Fully Achieved
Our performance for the number of fixed penalties issued is in the top quartile of the annual Keep Northern Ireland Beautiful National Benchmarking Report(CIP5)	65	164	Third Quartile	Third Quartile (65)***	Partially Achieved
The 2018-19 Keep Northern Ireland Beautiful Cleaner Neighbourhoods Report used data from 2017-18, and quoted 65 Notices as being issued. This was in the third quartile of the report. There has been a significant increase of Notices issued in 2018-19, with a rise of 152% from 65 to 164. Hotspots areas are being monitored and targeted appropriately.					

*Based on APSE Data for 2017-18 where available, and from a similar sized family group to ensure the best like-for-like comparison.

**Indicator has built in target of 90%.

*** The figure of 65 Fixed Penalty Notices is from 2017-18, which Keep NI Beautiful report within the 2019 publication.



2018-19 Self-Imposed Indicators and Standards – Leisure.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Subsidy per visit £	£3.05	£2.73*	£2.85	£1.99	Fully Achieved
Increase in the number of visits to our leisure centres (CIP9)	1,333,900	660,627*	>1.5m	1,803,616	Fully Achieved
Increase in the number of people taking out leisure memberships (CIP10)	7,178	4.5% increase	>7,500	9,045	Fully Achieved
Increase the number of leisure centre users booking online	66%	20% increase	80%	48%	Partially Achieved
The new Leisure Management System was launched in June 2018 and there has been a drive to switch members from the old online booking system to Legend. A Legend Project Officer as well as a Commercial and Programming Manager have been appointed with a focus on boosting online performance in 2019-20. In addition, an incentive will be provided via an early booking window for online users in 2019-20.					
Monthly member attrition rate is kept below 7%	New for 2018-19	7%**	<7%	6.2%	Fully Achieved
Introduction of Net Promoter Score (NPS) to assist in measuring customer satisfaction	New for 2018-19	52%**	25%	52%	Fully Achieved

*Based on APSE Data for 2017-18 where available, and from a similar sized family group to ensure the best like-for-like comparison.

**Developed based on industry standards.


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2018-19 Self-Imposed Indicators and Standards – Parks.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
% Resident satisfaction with Council Parks and Open Spaces	72%	4% increase	75%	88%	Fully Achieved
Number of Green Flag accreditations	14	17*	16	17	Fully Achieved
Retention of ISO14001	Retained	Retained	Retained	Retained	Fully Achieved
Maintain or raise Environmental Management accreditation level of NI Benchmarking Survey	Silver	Silver	Silver	Platinum	Fully Achieved

*Restricted to the number of sites available to be submitted for accreditation.


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2018-19 Self-Imposed Indicators and Standards – Waste (1 of 2).

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
% of household waste collected that is sent for recycling (CIP1) (Statutory)	52.21%	NI Average* 49.90% (2018-19)	54%	56.15%*	Fully Achieved
% satisfaction with the level of cleanliness in our Borough (CIP3)	43%	47% (as per 5% increase)	5% increase in satisfaction	70%	Fully Achieved
Quartile achieved through Keep NI Beautiful benchmarking report (CIP4)	2nd	Top Quartile	Top Quartile	3 rd /4 th Quartile	Substantially Achieved
<p>The Keep Northern Ireland Beautiful Cleaner Neighbourhoods Report was published in July 2019, which uses a system (LEAMS) to generate a score based on survey data collected by trained surveyors between August and October 2018. The litter LEAMS score for 2018-19 was 70, which was rated joint eighth out of the eleven. To provide a more robust and effective measurement of 'cleanliness in the Borough', the Council launched its own Street Cleansing Quality Management System. Results as at 31 March 2019 indicated that 85% of areas inspected were either "free of litter" or of an "acceptable standard."</p> <p>In addition, we continue to target our cleansing and enforcement staff to hotspot areas, resulting in a 100% increase of activity at certain locations.</p> <p>In 2018-19, operational processes were put in place resulting in 53% of litter reports being responded to within one day. These processes are now embedded illustrating a significant improvement on response times - 88% response times within one day (Q1: 2019-20).</p> <p>This has been 'labelled' substantially achieved to reflect the improvement of the cleanliness of the Borough and the effective processes established to monitor and improve the cleanliness.</p>					
Net cost of service (Cleansing) per household. (excluding central establishment charges) £	£32.68	£37.75**	£32.60	£33.38	Achieved
Just over target by 2%. Additional maintenance costs were incurred in 2018-19.					
Residents surveyed who feel proud of their surroundings	67%	79%	70%	79%	Fully Achieved
The amount (tonnage) collected municipal waste arising (Statutory)	93,023	NI Average* 90,011 (2018-19)	N/A	97,554*	Fully Achieved

*Department of Agriculture, Environment and Rural Affairs data - unvalidated to November 2019.

**Based on APSE Data for 2017-18 where available, and from a similar sized family group to ensure the best like-for-like comparison.


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2018-19 Self-Imposed Indicators and Standards – Waste (2 of 2).

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
We minimise the amount of waste sent to landfill (CIP2)	30,895	NI Average* 25,924 (2018-19) (Total LACMW Waste Arisings 29.36%)	<28,000 tonnes	25,704* (Total LACMW Waste Arisings 26.35%)	Fully Achieved
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory)	14,235	NI Average* 13,955 (2018-19)	17,878	11,217*	Fully Achieved
Cost of service per household (exc landfill tax & waste disposal) and excluding central establishment charges) £	TBC.	£57.90**	£79.00	£85.17	Substantially Achieved
There was a 7% increase in waste arising in 2018-19. In addition, there was an extra issue of brown bins within the Borough. Both were accompanied by an increase in recycling, which had associated extra costs. Continuing to divert as much waste as possible from landfill to a more economically advantageous route of recycling via education programmes.					
% Overall Customer satisfaction for the Council's Waste and Recycling Service	79%	5% increase	83%	85%	Fully Achieved

*Department of Agriculture, Environment and Rural Affairs data - unvalidated to November 2019.

**Based on APSE Data for 2017-18 where available, and from a similar sized family group to ensure the best like-for-like comparison.



2018-19 Self-Imposed Indicators and Standards – Communications & Customer Service.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Number of consultations carried out (including surveys)	56	45*	45	47	Fully Achieved
Number of customers who responded to customer consultations (including surveys)	5,090	3,000*	3,000	7,257	Fully Achieved
% of customers satisfied with Borough Life	76%	8% increase	82%	72%	Substantially Achieved
Number of Twitter followers	A review has commenced, aiming to improve the level of satisfaction with Borough Life with further measurements of satisfaction from residents later in 2019-20.				
	6,828	16,515**	9,000	7,788	Substantially Achieved
Number of Facebook followers	A pro-active campaign will take place in 2019-20, to increase the number of followers. A separate Twitter feed for Theatre At The Mill has over 2,000 additional followers.				
	10,259	16,515**	14,000	16,089	Fully Achieved
Number of recorded visits (hits) to Council's corporate website during year	911,586	934,468**	850,000	1,068,250	Fully Achieved
% satisfaction with the quality of information on the Council's website (CIP8)	68%	70%	68%	70%	Fully Achieved
% customer satisfaction with the overall Council services (CIP6)	70%	78.88%***	77%	84%	Fully Achieved

*Based on intended consultation schedule for 2018-19. **Based on APSE Data for 2017-18 where available, and from a similar sized family group to ensure the best like-for-like comparison. APSE groups social media platforms in to one figure.

*** 2017-18 APSE data.

2018-19 Self-Imposed Indicators and Standards – Human Resources.

Indicator	2017-18	Benchmarking / Rationale	Standard to be Met 2018-19	2018-19 (as at 31 March 2019)	Status
Average number of days lost per employee (CIP14)	11.88 days	NI Average* 14.95 days (2016-17) 14.89 days (2017-18)	13 days	13.73 days	Substantially Achieved
There is a direct correlation in the increase in absence and the number of grievance and discipline cases whereby employees were absent from work due to stress. These cases were actively managed in 2018-19. Rolling out an extensive well-being programme for 2019-20 aims to support an improvement in this area.					
100% Staff attendance levels (CIP15)	53%	53%	53%	57%	Fully Achieved
Number of jobs on new structure filled	303	85%	100%	643 (85%)	Substantially Achieved
Waste management review is ongoing. All other sections have been completed.					
% of employees have a personal development plan	99%	99%	99%	99%	Fully Achieved
Employee satisfaction with Imanage / Isupervise programme	New	75%	75%	85%	Fully Achieved
Number of employees on accredited and/or development programmes	37	20% increase	45	50	Fully Achieved
Employee Engagement levels	N/A	84%	65%	84%	Fully Achieved

*Unaudited data from Annual Audit Letters.

Overall Assessment of Performance Corporate Improvement Plan 2018-19.

Significant progress was made in 2018-19 to not only make arrangements to secure continuous improvement in the exercise of Council functions as required by the Act, but activities and associated programmes of work have also been completed to deliver improvements on how services are accessed and delivered throughout the Borough. Arrangements to secure continuous improvement have been made and are embedded within the Council functions for the benefit of those receiving its services.

In terms of an overall assessment against corporate improvement objectives for 2018-19:

- 68.75% were either fully achieved or achieved.
- 18.75% were substantially achieved.
- 12.5% were partially achieved.

Overall Assessment of Performance Corporate Improvement Plan 2018-19 and progress of improvement

Improvement objective 1: We will increase levels of household recycling and reduce the amount of waste sent to landfill.

The Council has continued to make excellent progress in terms of recycling and reducing the amount of waste sent to landfill. The improvements from 2015-16 continued as the introduction of innovative education campaigns, along with a new Waste Communications Plan, have continued to improve the percentage of household waste arisings sent for preparing for reuse and recycling (including composting), from 52.21% (2017-18) to 56.15 in 2018-19.

This objective has been rolled forward to 2019-20 as we recognise that continuing to strive to increase the amount of waste that is recycled across the Borough is important for the environment and is financially advantageous.

Over the last four years the Council has demonstrated a significant improvement in this area. The results are illustrated on page 22.

Improvement objective 2: We will improve the level of cleanliness of the Borough.

The Council has continued to make positive efforts to improve the cleanliness of the Borough with face-to-face and Borough Life magazine consultations in 2018-19 providing a 70% satisfaction rating (2017-18: 43%). Further work to improve the cleanliness of the Borough is continuing during 2019-20 including developing and implementing a Council monitoring scheme to grade the cleanliness of roads and streets across the Borough.

This objective has been rolled forward to 2019-20 as we recognise that more work is required to achieve residents' satisfaction with the cleanliness of the Borough.

Over the last four years the Council has demonstrated a significant improvement in this area. The results are illustrated on pages 26 - 27.



Overall Assessment of Performance Corporate Improvement Plan 2018-19.

Improvement objective 3: We will increase overall customer satisfaction by using technology to increase accessibility to information and services.

A customer satisfaction with overall Council services of 84% was achieved in 2018-19, an improvement on 70% in the previous year. Satisfaction with digital services rose from 75% (2017-18) to 79% but fell short of the target of 80%.

Four new digital services were added during 2019-20 and a new corporate website was introduced, with residents stating a 70% satisfaction with the quality of information on the new site.

This objective has been rolled forward to 2019-20 as:

- We want to communicate with our residents in a more relevant and targeted way based on their needs and preferences.
- We wish to maintain or increase the percentage of overall resident satisfaction with Council services.
- We recognise that customer service is vital to how we provide our services.
- We wish to further build on the accessibility improvements gained through use of the new website and Residents' App.
- We want to increase the number of services offered online.
- We can optimise our service delivery by offering more end-to-end transactions making them more streamlined.

Over the last four years the Council has demonstrated a significant improvement in this area. The results are illustrated on page 31.

Improvement objective 4: We will increase the number of people who use our leisure centres.

The More membership scheme and pricing policy continued to be very successful in 2018-19 with the number of paying members rising from 7,178 (2017-18) to 9,045. Usage of our leisure centres also increased significantly, rising to 1,803,616 visits compared to 1,333,900 in 2017-18. We will continue to invest in improving our leisure services to promote and encourage customers to use our leisure centres and thereby contribute to good health and well-being in the Borough.

This objective has been rolled forward to 2019-20 as:

- We recognise the important role leisure centres play in our society for both mental and physical well-being and we wish to build upon the success of our More Active Often memberships.
- The Council is committed to providing services which embrace inclusivity and diversity and programmes such as the Disability Sports Hub, MacMillan Move, and Everybody Active will continue to engage residents of all health backgrounds.
- Our commitment to involving people all age groups, and particularly children, will be evident in our popular Summer Schemes, where following feedback gained in 2018-19 we have lowered the starting age, introduced a Breakfast Club and will be staging our first Inclusive Summer Scheme Camp. With the lowering of the minimum age of our fitness suites to 14, we will work harder in 2019-20 to engage children and teenagers in looking after their health and wellbeing.

Over the last four years the Council has demonstrated a significant improvement in this area. The results are illustrated on page 36.

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Overall Assessment of Performance Corporate Improvement Plan 2018-19.

Improvement objective 5: We will encourage entrepreneurship across the Borough.

The Council wants to ensure that Antrim and Newtownabbey is a prosperous Borough with a culture of entrepreneurship. A thriving local economy will create employment opportunities and offer a variety of valued services to our residents and visitors. The Council succeeded in promoting 105 jobs improving on 83 jobs in 2017-18. The Council continues to deliver a wide range of economic development initiatives and programmes for existing and new businesses in the Borough.

This objective has been rolled forward to 2019-20 as we recognise the importance of encouraging job creation in the Borough. Our ambition is to support a culture of entrepreneurship, which in turn will contribute to the quality of life of our citizens.

This objective also links to the new Economic Development Strategy produced by the Council and the associated work to create a bold investment proposition.

Over the last four years the Council has demonstrated improvement in this area. Each year we have exceed the statutory requirement. The results are illustrated on page 39.

Improvement objective 6: We will increase the speed with which we pay suppliers.

During 2018-19 performance was impacted by staff absences and IT issues. The number of invoices paid within 10 working days was 64% (2017-18: 70%) ranking 4th out of 11 (2017-18: 2nd out of 11). The number paid within 30 calendar days was 82% (2017-18: 86%) and 10th out of 11 Councils (2017-18: 4th out of 11).

This objective has been rolled forward to 2019-20 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 current processes to ensure that suppliers receive payments more quickly.

During 2018-19, progress has been made to improve performance within the 10 day target; however, the results indicate that we have not yet met the agreed targets.

Over the last four years the Council has demonstrated improvement in this area, however have yet to meet the targets set. There is a slight drop in the 2018-19 performance for the 10 day target, due to factors outside the Council's control as detailed on page 41.

Overall Assessment of Performance Corporate Improvement Plan 2018-19.

Improvement objective 7: We will increase staff attendance levels across the Council.

Attendance continues to be closely managed and the Council improved the number of employees achieving 100% attendance to 57% (2017-18: 53%). The number of days lost per employee was 13.73 days (2017-18: 11.88 days) against a target of 13 days. We recognise that more work is required to increase staff attendance and maintain 100% staff attendance levels. This objective has been rolled forward to 2019-20 as we recognise that continuous effort is required organisation wide to increase staff attendance.

Over the last four years the Council has demonstrated significant improvement in the area of maintaining 100% staff attendance levels as detailed on page 48. While we did see a reduction in absence in the years 2016-17 – 2017-18, there has been a slight increase during 2018-19. The Council's programme of employee engagement and well-being will continue.

Overall Assessment of Performance Corporate Improvement Plan 2018-19.

In term of an overall assessment against statutory objectives the Council has achieved:

- **100% of statutory objectives are either fully achieved/achieved or substantially achieved.**

The Council has excelled in the delivery of its Statutory Performance Indicators during its third year as a new local authority for the benefit of the Borough. The Council promoted 105 jobs, exceeding the target set, and has achieved the highest recycling rate in NI. In terms of performance against our Planning targets, the Council was ranked 1st for the average processing times of enforcement cases concluded, rated 3rd for the time taken to process local planning applications and was 3rd in relation to the processing of major planning applications.

Overall Assessment of Performance Corporate Improvement Plan 2018-19.

Considerable improvements have been made across all Council services.

88* self-imposed indicators and standards were selected in 2018-19, achieving a success rate of:

- 76.1% were either fully achieved/achieved.
- 17.1% were substantially achieved.
- 5.7% were partially achieved.
- 1.1% were On Track for 2019-20.

Many of these self-imposed indicators are carried forward into the 2019-20 Corporate Improvement Plan with robust 'standards to be achieved'.

*Statutory indicators are excluded from this figure.

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Overall Assessment of Corporate Improvement Plan Arrangements 2018-19.

The effectiveness of the Corporate Improvement arrangements are demonstrated in pages 101 – 107, which detail how the Council has ensured the most effective arrangements are in place for exercising general responsibilities and the delivery of services. Furthermore, it illustrates how an improvement framework of strategies (see page 6) along with plans and processes makes the best use of available resources to meet the needs of residents, visitors and businesses.

Monitoring and assessment of these arrangements, and the attendant results, are robustly provided as per the Performance Management Timetable on page 7. Quarterly progress reports are submitted to the Corporate Leadership Team and Audit Committee where they are subject to scrutiny and challenge to ensure that results are assessed for performance and any risks are evaluated. Where any concerns have arisen, details are provided to further planned improvements to address them.

They will then be approved at a Council meeting.

All processes are also reviewed on an annual basis by the Council Internal Audit service.

Have your Say.

The Council is committed to improving its services and is keen to hear from the community on what it has to say. We welcome your comments or suggestions at any time of the year. There are a number of ways in which to influence Council decision making.

You can get involved and participate in consultations being conducted by the Council, which can be accessed through the consultation hub on the Council's website – antrimandnewtownabbey.gov.uk. In addition meetings of the Council and its Committee are open to the public, with the exception of those times when sensitive or confidential issues need to be discussed.

If you have any comments, would like any further information, or would like a copy of this document in an alternative format please contact us using the details below.

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