



# Annual Report on Performance (2017-18)

## Self-Assessment



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## Foreword and Introduction

Welcome to Antrim and Newtownabbey Borough Council's Annual Report on our performance for the year 2017-18.

The Annual Report provides an overview of the progress made in terms of the four strategic pillars set out in the Corporate Plan 2015-30.

This document also 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. It sets out an assessment of the Council's performance against the following requirements:

1. Statutory performance improvement indicators and standards for the functions of Economic Development, Planning and Waste for 2017/2018, including comparison with the previous year;
2. Performance improvement objectives set out in the 2017/2018 Corporate Improvement Plan;
3. Baseline information on self-imposed indicators and standards collected during 2017-2018 and the previous year.

The publication of this information by Council fulfils in part 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 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

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## What is 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 2017-18 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.

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## Arrangements to Secure Continuous Improvement

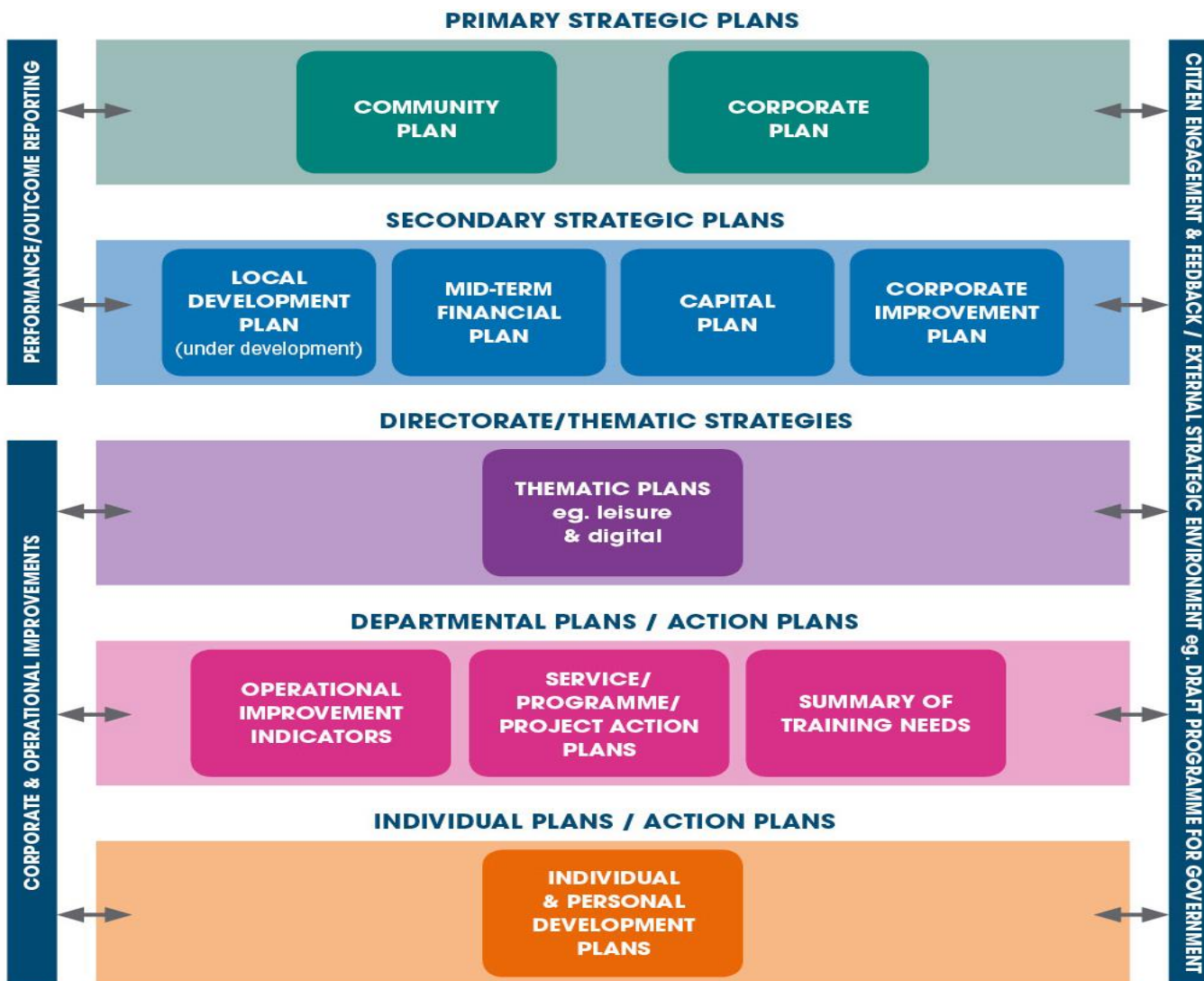
The Council has put in place arrangements to support performance management and improvement which will drive and provide assurance that we are delivering on our vision, shared outcomes and improvement objectives. The Council recognises that an effective approach to performance will achieve a shared understanding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

Figure One, illustrates our strategic performance framework demonstrating how the Council's strategic objectives are cascaded throughout the organisation. The performance management timetable for 2018-19 (Figure Two), 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 (Figure One)

### STRATEGIC PERFORMANCE FRAMEWORK



## Arrangements to Secure Continuous Improvement (Figure Two)

2018-19 PERFORMANCE MANAGEMENT TIMETABLE (FIGURE 2)



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## Choosing and Consulting on our Improvement Objectives 2017-18

The Council oversaw the development of the 2017-18 Corporate Improvement Plan with oversight and scrutiny from the Audit Committee to ensure the Plan's publication as soon as practicable following the 1<sup>st</sup> 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
- Ongoing consultation exercise and feedback throughout the year.



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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 (Working Draft) 2017-18 was brought for Members' consideration in February 2017 and it was agreed to conduct a twelve-week consultation exercise to encourage feedback from our stakeholders.

On 2 March 2017 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 25th May 2016 and fourteen responses were received.



## What the Consultation told us

We will improve the level of cleanliness of the Borough.	100% of respondents considered this objective as appropriate for the Borough.
We will increase levels of household recycling and reduce the amount of waste sent to landfill.	93% 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.	93% per cent of respondents considered this objective as appropriate for the Borough
We will increase the number of people who use our leisure centres.	93% per cent of respondents considered this objective as appropriate for the Borough.
We will encourage entrepreneurship across the Borough.	100% of respondents considered this objective as appropriate for the Borough.
We will increase the speed with which we pay suppliers.	79% of respondents considered this objective as appropriate for the Borough.
We will increase staff attendance levels across the Council.	93% of respondents considered this objective as appropriate for the Borough.

With such significant support for the seven proposed improvement indicators, the Council developed its 2017-18 Corporate Improvement Plan around them. When reviewed, respondent commentary did not warrant the removal, amendment to or addition to the objectives proposed. Additional commentary and views provided serves to inform our wider improvement activity across the Council.

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## Self-Assessment of Improvement Objectives 2017-18

The Council's Improvement Plan is a strategic document and links to the priorities in the Community Plan and the Corporate Plan 2015-19. 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 within 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; Substantially Achieved; Partially Achieved; Not Achieved; Results not available, as explained below.

<b>Fully Achieved / Achieved</b>	Results indicate everything is on track. Performance is moving in the correct direction or actions and measures have been achieved.
<b>Substantially Achieved</b>	Results indicate that actions and measures are mostly achieved with one or two falling marginally short of their targets.
<b>Partially Achieved</b>	Results indicate that some actions and measures were achieved.
<b>Not Achieved</b>	Results indicate that actions and measures were not achieved as planned.
<b>Results Not Available</b>	Information not available, or in development.



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# Improvement Objectives - Overview

[Improvement objective 1:](#) We will improve the level of cleanliness of the Borough

[Improvement objective 2:](#) We will increase levels of household recycling and reduce the amount of waste sent to landfill

[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 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 has this objective been chosen?

Ensuring that the Borough is clean is critical if we are going 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 £2,360,908 annually to keep the Borough clean. A resident satisfaction survey conducted in the December 2015 edition of 'Borough Life', identified that there is scope to improve satisfaction with our services. Respondents reported:

- 55% satisfaction with the 'cleanliness of the roads and streets in your area'.

In addition, the Council participated in the Keep NI Beautiful National Benchmarking Survey (2015). The survey rated the Borough as 7th in terms of the cleanliness score, and had the 5th highest number of fixed penalties issued by the Council. 1 Corporate Improvement Plan 2017/2018 Over the course of the last year, measures have been put in place to improve the cleanliness of the Borough, such as the introduction of new litter bin collection rounds and street cleansing routes, the installation of a new public realm cleaning contract and improved litter bin provision. In the March 2017 edition of 'Borough Life' and through social media, we conducted a follow-up survey, to re-assess residents' satisfaction with the cleanliness of the Borough. In 2016, the Council supported 30 community clean-ups through our Support in Kind scheme and this was a 130% increase on the previous year. However, the Council received approximately 1,800 requests for service to deal with litter and dog fouling issues, during the past year. Dog fouling is offensive and a proven risk to public health. Parks and recreation areas have the highest levels of dog fouling, with retail areas the lowest, which reflects where dogs tend to be walked.

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



## Objective 1: We will improve the level of cleanliness of the Borough

What we said we would do	What has been achieved
1. Review and improve our enforcement service to further tackle dog fouling and littering, with a view to responding to requests for service within one working day.	<p>Over the course of the last year, measures have been put in place to improve the cleanliness of the Borough, such as dedicated resources targeting littering and dog fouling hotspots, including joint approaches by Cleansing and Environmental Health Teams. An example of this is the Burney's Lane area, where following an 'intervention' only one complaint of dog fouling has been received as at March 2018.</p> <p>557 service requests were received for dog fouling, with the average response time being 2.41 days.</p> <p>1,211 service requests were received for litter, with the average response time being 2.81 days.</p> <p>Enforcement patrols have increased with 2,000 patrols carried out across the Borough. Almost 21,500 dog waste bags were distributed, 250 stray dogs collected, leaflets delivered to 700 homes and 14 presentations were made to community groups.</p> <p>Over 50 new combi bins have been installed across the Borough. Additional combi bins will be installed upon further requests from the general public.</p> <p>An independent assessment of cleanliness in the Borough by Keep Northern Ireland Beautiful, reported a positive 88% cleanliness rating of the assessed paths, pavements and open spaces.</p> <p>Further work is ongoing to improve the service and customer response times. We are working with Derry City and Strabane District Council and our software provider to develop the GIS capability of our complaints package. This will allow Enforcement Officers to view what complaints/hotspots are nearby when patrolling and improve response times. The GIS capability will also be used to more clearly define hotspot areas.</p>

## Objective 1: We will improve the level of cleanliness of the Borough

### What we said we would do

2. Implement a cleanliness education campaign to prevent littering and dog fouling and to encourage the public to report litter and dog fouling incidents/hotspots.

### What has been achieved

Officers carried out extensive research, including the "Don't Mess With Texas" litter awareness campaign which Keep Northern Ireland Beautiful's Live Here Love Here programme is based on.

A targeted litter campaign was delivered over a two-week period from 5th February with advertising billboards in Glengormley, Jordanstown, Dunsilly, Antrim, Ballyclare and Newtownabbey.



Continued work will be carried out with the Marketing & PR team to develop this campaign and utilise existing billboard spaces to target specific issues such as littering from vehicles and dog fouling.

Future campaigns will continue to use the "Live Here Love Here" and will be assessed for their effectiveness.

Local groups will continue to be assisted with Support-In-Kind to carry out clean-ups.

Envirolab interactive educational shows were held with over 850 children from 13 schools, with extremely positive feedback from teachers.



## Objective 1: 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 2017 (unless stated)	What has been achieved	Status
1. Our residents report a 5% increase in satisfaction with the level of cleanliness of our Borough.	51% satisfaction with the 'cleanliness of the roads and streets in your area.'  (Source: Resident Satisfaction Survey in Borough Life. March 2017 and 'Face to Face' Survey (Aug 17)	A survey was completed in Borough Life magazine in March 2018 with respondents citing a 39% satisfaction with the cleanliness of the Borough.  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%.	Substantially Achieved
2. Our performance is in the top quartile of the annual Keep Northern Ireland Beautiful National Benchmarking Report.	Council was rated as 7th in terms of cleanliness score in NI.  (Source: Keep NI Beautiful National Benchmarking Survey 2015)	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 4 <sup>th</sup> (second quartile). when assessed against other Council areas, demonstrating a positive improvement from the previous year.	Substantially Achieved



## Objective 1: 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 2017 (unless stated)	What has been achieved	Status
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.	<p>44 Fixed Penalties notices issued for dog fouling and littering.</p> <p>(Source: Environmental Health)</p> <p>Joint 3<sup>rd</sup> highest number of fixed penalties issued in 2015-16. (187: Litter) (Keep NI Beautiful Benchmarking Report)</p>	<p>65 fixed penalty notices issued for dog fouling and littering. This demonstrates an increase of 48% from the previous year. The level of fixed penalty notices is in keeping with the findings Cleaner Neighbourhoods Report which stated that 96% of the assessed areas did not have dog fouling present.</p> <p>It is not possible to yet provide our Quartile position in the Keep Northern Ireland Beautiful Benchmarking Report (now known as the Cleaner Neighbourhoods Report). Comparative figures for all eleven Councils, for the issuing of Fixed Penalty Notices in 2017-18, will not be available to the next report, due in early 2019 when it will be reported to Committee and the self-assessment report updated.</p> <p>For performance improvement, an extensive programme of proactive activities by Enforcement Officers throughout 2017-18 was carried out, which included:</p> <ul style="list-style-type: none"> <li>• Increased visibility from over 2,000 patrols</li> <li>• Almost 250 stray dogs collected</li> <li>• Over 300 warning signs erected for littering/dog fouling/illegal dumping offences</li> <li>• Leaflets encouraging responsible dog ownership delivered to almost 700 homes in hotspot areas</li> <li>• Presentations to 14 community groups on responsible dog ownership</li> <li>• Almost 21,500 dog waste bags distributed</li> <li>• Almost 700 responsible owners observed cleaning up after their dogs during patrols</li> </ul> <p>This objective has been rolled forward into the 2018-19 Corporate Improvement Plan in order to prioritise this area.</p>	<p><b>Results Not Available</b></p>

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## Objective 2: 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 has this objective been 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 2015/16 the Council achieved a household recycling rate of 47.5% and with continued efforts expects to achieve 49% during 2017/18. Residents in the Borough can recycle a wide range of products at the 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 Council expanded the collection of dry recyclables in the Antrim area and introduced 4000 triple stack units and smaller 180L general waste bins in parts of Newtownabbey area to replace the existing kerbie boxes. We also expanded the commercial food waste recycling service to businesses in the Newtownabbey area and improved our Bulky Waste Collection Service by purchasing new collection vehicles to allow more reuse and recycling of the materials lifted.

Currently residents in Newtownabbey can recycle glass bottles and jars in at the kerbside, whilst residents in Antrim use a 'bottle bank'. Therefore, in 2017/18 the Council will use the Recycling Gap Analysis to identify the most efficient method of collecting glass from the Antrim residents. Funding will also be sought from Central Government to reduce the initial financial burden in relation to the introduction of this service. To maximise opportunities for recycling the Council will also provide an additional 16,000 triple stacks and smaller 180L general waste bins to homes in the Newtownabbey area.

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 2015/16 the Council landfilled 35,197 tonnes of waste, our aim during 2017/18 is to divert 1,115 tonnes from landfill to recycling, resulting in savings of approximately £55k.



## Objective 2: We will increase levels of household recycling and reduce the amount of waste sent to landfill

What we said we would do	What has been achieved
1. Expand the garden and food waste recycling scheme to 3,500 rural properties in the Antrim area.	Completed May/June 2017.
2. Expand the range of dry recyclable materials in the Antrim area with the introduction of a recycling collection service for glass bottles and containers.	The Council is awaiting visibility of further Government funding to progress this objective. Report to be presented to Council by July 18.
3. Expand the use of triple stack bins and smaller 180L general waste bins to a further 16,000 homes in the Newtownabbey area.	The expansion of the Triple Stacks has been completed in the Queens Park, Rathcoole, Bawnmore, Whiteabbey and Jordanstown areas. Officers have also reviewed the expansion programme timetable and have been able to reduce the 100% coverage date by 3 months.
4. Support these changes with an effective education and awareness campaign.	No Food Waste campaign has had a noticeable impact on recycling behaviour. £60,000 funding secured from DAERA for waste related awareness campaign #IRecycleRight

## Objective 2: 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 March 2017 (unless stated)	What has been achieved	Status
1. We recycle at least 49% of our household waste by 2017/18.	Household recycling rate for 2016/17 - 47.46%  (Source: Department of Agriculture, Environment and Rural Affairs)	Final, verified data is not due until November 2018.  The Quarter 4 figure was 53.1% and we expect to achieve our target.	<b>Fully Achieved</b>
2. We landfill no more than 33,000 tonnes (circa) of municipal waste in 2017/18.	Council landfilled 33,311 tonnes in 2016/17  (Source: NILAS return for 2016/17)	The final, verified data is not due until November 2018.  Quarter 4: 29,057 tonnes (2017-18 cumulative) sent to landfill.  Expected final figure is estimated to be 30,000 tonnes, thus 10% under target.	<b>Fully Achieved</b>

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## 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 has this objective been chosen?

Our customers are at the heart of all the services we offer. A Resident Survey (December 2015), indicated a positive result i.e. '74% overall customer satisfaction with the Council Services'. Over the course of the last year positive efforts to further improve customer services have been made and we carried out a survey with residents to assess if we have improved (March 2017).

Technology is ever changing and we need to keep pace with the opportunities this gives the Council to improve the customer experience, reduce costs and make our services more accessible. One of the ways we can do this is to encourage more customers to book online.

In order to do this effectively, the Council's website will need to be updated to make online tasks easy and accessible. Feedback from our residents (December 2016), stated a 57% satisfaction rate with the quality of information available on the Council's website.

During 2016/17 seven services were offered online, bringing the total online services offered to our customers to twenty one. Over the next year, the Council aims 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.



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

What we said we would do	What has been achieved
1. Improve the 'user friendliness' of the Council's website.	<ul style="list-style-type: none"><li>The website is constantly being updated with new information and a procurement exercise was completed and approved in May 2018, with expected launch of a new website in October 2018.</li><li>Resident Satisfaction with the Council website was recorded at 65% (Satisfaction survey March 2018 Borough Life).</li></ul>
2. Identify, scope and deliver digital developments to improve customer service.	<ul style="list-style-type: none"><li>A number of digital projects have been improved upon and completed to improve customer service.</li><li>Waste Self-Service</li><li>Invoice Integration</li><li>Employee App -iConnect</li><li>Finance Optical Character Recognition (OCR)</li><li>Software Integration – RIAMS</li><li>Camp Manager Facilities Booking</li><li>Skype for Business</li><li>Core Training</li><li>Managed Print Solution</li><li>In addition, 12 projects are due to be completed in the following six months:</li><li>Website Development</li><li>Tourism Micro Website</li><li>Leisure Management System</li><li>Digitalisation of Cemeteries Administration</li><li>Kiosks / Vending Systems and Self-Service</li><li>Artifax / Conferencing Software</li><li>Citizen App</li></ul>

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

What we said we would do	What has been achieved
2. Identify, scope and deliver digital developments to improve customer service (continued).	<p>In addition, 12 projects are due to be completed in the following six months (continued):</p> <ul style="list-style-type: none"> <li>Property Services Management Information System</li> <li>Telephony</li> <li>Video Conferencing</li> <li>Hardware Upgrades</li> <li>Security</li> </ul> <p>A further 9 digital projects will be completed in the following 12 months:</p> <ul style="list-style-type: none"> <li>Online Portal</li> <li>Online Cemeteries Search</li> <li>Electronic Document and Records Management System (EDRMS)</li> <li>Geographic Information System (GIS)</li> <li>Global Positioning System (GPS) &amp; All Round Vision Cameras</li> <li>Digital Business Programme</li> <li>Access to Broadband</li> <li>Business Directory</li> <li>Digital Catapult</li> </ul>



### 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 March 2017 (unless stated)	What has been achieved	Status
1. 5% increase in overall resident satisfaction with Council services.	70% overall satisfaction with Council services (Source: Residents' Survey March17)	A survey conducted in Borough Life (and online) from 05/03/08 to 27/04/18, with 649 respondents. 70% stated that they were satisfied/very satisfied with Council services.	<b>Substantially Achieved</b>
2. 5% increase in the number of services provided digitally.	21 services online.	23 services are now online. Two services brought online in 2017-18: <ul style="list-style-type: none"> <li>Online process for the Coach Education registration process and booking of community relations events.</li> <li>Online leisure membership enquiry system.</li> <li>Work continues in terms of digital developments to improve customer services.</li> </ul>	<b>Fully Achieved</b>
3. There is a 65% resident's satisfaction rating with the quality of information on the Council's website and digital services.	Residents stated a satisfaction rate of 57% with the quality of information available on the council's website. (Source: Residents Feedback Survey December 2016)	A 'Communication' survey published in Borough Live (and online) from 27 January 2017 to 16 March 2018, with 308 respondents. 68% stated that they were satisfied/very satisfied with the quality of information on the Council's website and digital services.	<b>Fully Achieved</b>



## 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 has this objective been chosen?

We recognise the valuable social, health and economic benefits that the provision of leisure facilities can create for our communities, alongside an improved quality of life. Research which was carried out as part of the community planning process, identified a number of key health indicators of concern for our Borough, for example:

- Approximately 1 in 8 people in Antrim and Newtownabbey are registered as suffering from high blood pressure – it is the most commonly recorded disease in the Borough affecting more than twice as many people as either diabetes or heart disease.
- The 2011 census figures indicate that across the Borough 81.09% of usual residents were in "good" or "very good" health, but this ranges across the Borough from 89% (in Mallusk) to 65% (in Whitehouse).
- 19% of usual residents had a long term health problem, 10.7% having a mobility or dexterity difficulty.
- Our citizens are active – 34% of respondents to a Sport NI survey in 2010 did 30 minutes of physical activity 5 times per week. 19% of respondents had been out walking.

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 2015/16, usage of leisure centres was 1,023,296, and we had 4778 people who were part of the leisure membership scheme. We want to see these figures increase.

The introduction of a new and innovative membership scheme and pricing policy that removes barriers to access and encourages participation, should contribute to increased levels of activity our population across all age ranges.

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

What we said we would do	What has been achieved
1. Introduce a new leisure membership scheme and pricing policy.	<p>The new leisure membership scheme and pricing policy was launched 2nd October 2017, with results achieving:</p> <p>Total number of paying members 7,178 (29/03/18).</p> <p>Total members are 12,128 (29/03/18).</p> <p>Membership income has increased by £122,199 when comparing October - March 2017 and October - March 2018.</p>
2. Develop and implement a marketing and branding 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 was implemented 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>

## 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 March 2017 (unless stated)	What has been achieved	Status
1. There is a 10% increase in the number of people taking out leisure memberships.	During 2016/17 Council had 5,180 people who were part of the leisure membership scheme.	<p>The launch of the new membership pricing policy has been successful.</p> <p>Total number of paying members 7,178 (29/03/18).</p> <p>Total members are 12,128 (29/03/18).</p> <p>Membership income has increased by £122,199 when comparing October - March 2017 and October - March 2018.</p> <p>*Paying members are defined as the people whom set up a direct debit/or pay for an upfront membership.</p>	<b>Fully Achieved</b>
2. There is a 20% increase in the number of people attending our leisure centres. (1,023,296: 2015:16)	1,158,405 usage of Council leisure centres were recorded during 2016/17	As at 29 March 2018, usage figures were recorded as 1,335,900. This is a 30% increase in the number of people attending our leisure centres on the baseline figure of 1,023,296 from 2015-16.	<b>Fully Achieved</b>

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## 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 has this objective been chosen?

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 is responsible for delivering the Northern Ireland Business Start-Up Programme to encourage and support our entrepreneurs. 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 wants to improve our entrepreneurial rate and sustain a strong prosperous economy. We will engage with businesses, universities, colleges, Invest NI and other relevant stakeholders, taking a lead on an economic 'think tank', to address skills gap, maintain a varied and strong business case and attract investment from outside the Borough.

Our current Programme for Government target to promote jobs within this programme is 80. We intend to create approximately 90 jobs in the 2017/18 year by increasing participation on this programme.



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## Objective 5: We will encourage entrepreneurship across the Borough

What we said we would do	What has been achieved
1. Deliver a high quality support service to those interested in starting a new business.	A new 'Go for It' business start up programme was rolled out from September 2017 with enhanced client tracking and access to aftercare.
2. Deliver innovative measures to attract and support new businesses to help them develop and grow.	<p>New free mentoring service being funded through ERDF and Invest NI – started April 2018.</p> <p>'Nuture' programme assisted 8 new business start-ups.</p> <p>Other initiatives continue:</p> <ul style="list-style-type: none"><li>LEAN business network</li><li>ASK free mentoring service for 55 businesses</li><li>Sales Growth Programme for 20 businesses</li><li>Build Your Own Website Programme for 20 businesses</li></ul>

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## Objective 5: We will encourage entrepreneurship across the Borough

How we said we would know if we have succeeded	Baseline Information as at March 2017 (unless stated)	What has been achieved	Status
1. We have promoted approximately 90 jobs via the Business Start-Up Programme.	92 jobs	<p>The Council met the statutory target of 80 job promoted via the Business Start Up Programme.</p> <p>A new contract came into effect from October 2017, this was slow to get started, however the Council succeeded in promoting 83 jobs.</p>	<b>Substantially Achieved</b>

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## 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 has this objective been chosen?**

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

Period	% Paid within 30 days	% Paid within 10 days
1 April 2015 – 30 June 2015	89%	70%
1 July 2015 – 30 September 2015	49%	23%
1 October 2015 – 31 December 2015	59%	35%
1 January 2016 – 31 March 2016	88%	61%
Average prompt payment performance for 2015/16	72.7%	48.4%

Significant progress has been made during 2016/17 to improve this performance, however further work is required during 2017/18 to ensure our targets are met.

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

What we said we would do.	What has been achieved
<p>1. We will review and improve internal processes to ensure that payment targets are met.</p>	<p>The cumulative figure for 2017-18 was 86% of invoices paid within 10 days and 70% paid within 30 days.</p> <p>An Optical Character Recognition (OCR) project to increase invoice registration efficiency is now embedded within all of our systems and processes. The cumulative figure for invoices registered by OCR during 2017-18 is 43%.</p> <p>Further work will be completed during 2018-19 to streamline this process further, achieving a target of 60%.</p> <p>The introduction of an additional weekly payment run in December 2016 has been sustained during 2017/18.</p> <p>From October 2017, the preferred supplier payment method has been made via an internet partner payment service. This has eliminated the BACS processing delay resulting in an improvement in payment time of 2 days.</p> <p>Further reviews are planned for order thresholds, authorisation process and registration of manual invoices.</p>

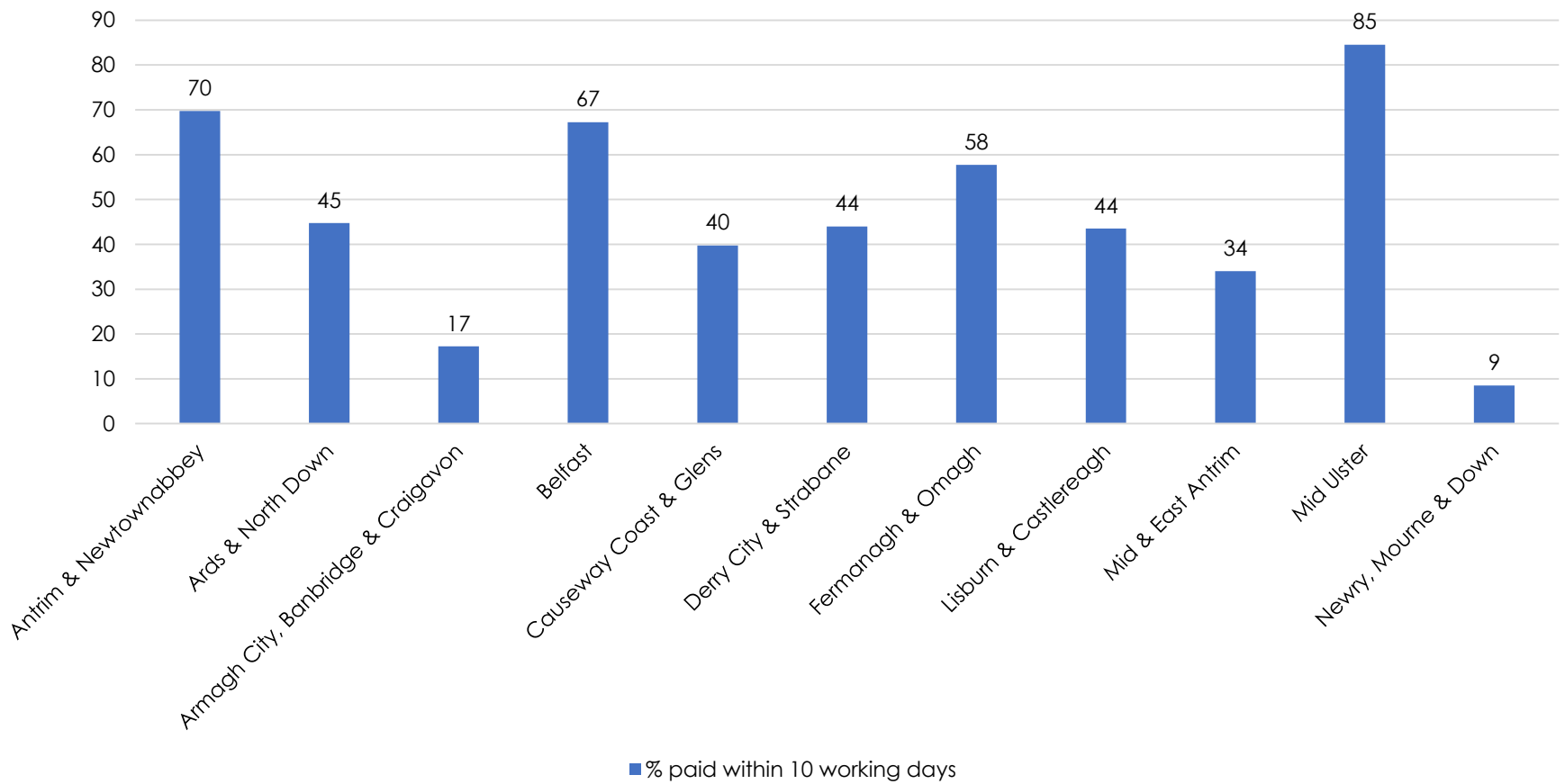


## Objective 6: We will increase the speed with which we pay suppliers

How we said we would know if we have succeeded	Baseline Information as at March 2017 (unless stated)	What has been achieved	Status
1. 80% of invoices are paid within 10 working days.	Average prompt payment performance for 2016/17 is 49.5% within 10 days	<p>During 2017-18, on average 70% of invoices were paid within 10 days. This represents a significant improvement from the previous year (2016-17: 49.5%).</p> <p>In terms of comparative performance against other NI Council's, Antrim and Newtownabbey ranked 2<sup>nd</sup> overall.</p> <p>Elected Members in the Policy and Governance Committee have questioned the ability of Councils to achieve the target set by the Department for Communities.</p>	Substantially Achieved
2. 90% of invoices are paid within 30 working days.	83.7% were paid within 30 days in 2016/17	<p>During 2017-18, on average 86% of invoices were paid within 30 days. This represents an improvement from the previous year (2016-17: 83.7%).</p> <p>In terms of comparative performance against other NI Council's, Antrim and Newtownabbey ranked 4<sup>th</sup> overall.</p>	Substantially Achieved

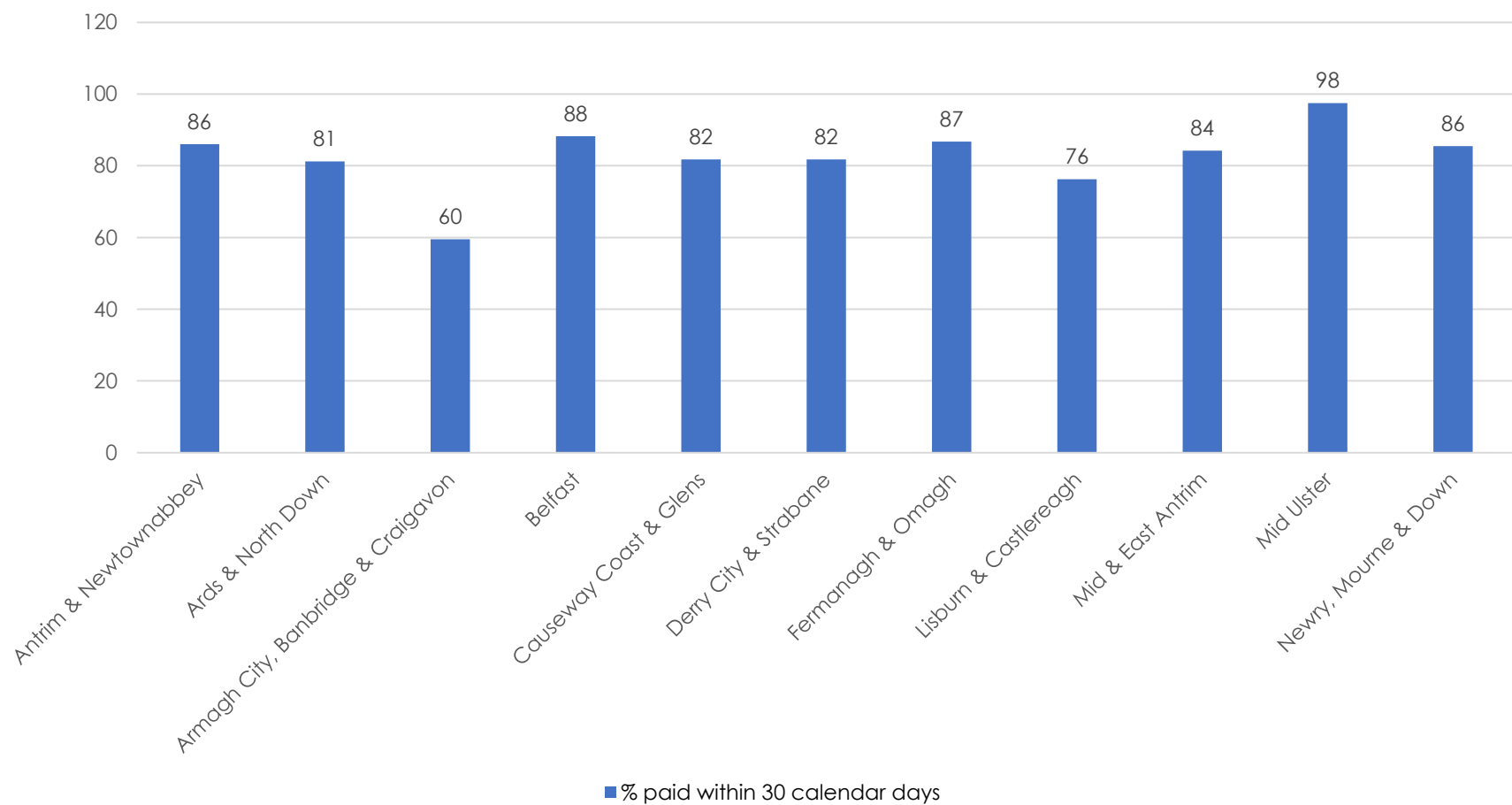
## Prompt Payment Performance: Comparison with other NI Councils (2017-18)

Source: Department for Communities



## Prompt Payment Performance: Comparison with other NI Councils (2017-18)

Source: Department for Communities



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## 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 has this objective been chosen?**

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 the overall health and well-being of our Borough, as on average 60% of our employees reside in the Borough.

During 2015/16 the average days lost per employee was 12.12, this was an 8.31% increase on the previous year.

The Council is committed to maximising attendance and during 2015/16, 48% of our employees had 100% attendance. 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.



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

### What we said we would do

1. We will manage absence closely, review procedures, and deliver employee engagement, recognition and wellbeing initiatives to reduce sickness absence levels across the Council.

### What has been achieved

The Managing Attendance Policy has been reviewed and a draft is available for agreeing with the unions.

The Council achieved 11.88 average days absence per employee against a target of 14.22 (2.34 days ahead of target).

We will continue to manage absence closely and provide our employees with many supportive interventions to enable their return to work, for example:

- 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.

## 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 March 2017 (unless stated)	What has been achieved	Status
1. There is a 1% reduction in the average number of days lost per employee.	During 2016/17 the average days lost per employee was 14.36	The average number of days lost per employee in 2017-18 was 11.88 against the target of 14.36 days.  Absence has continued to be managed closely.	<b>Fully Achieved</b>
2. We have maintained 100% staff attendance levels.	In 2016/17 53% of Council employees had 100% attendance	The Council has maintained 100% staff attendance levels at 53% (424 people), during 2017-18.	<b>Fully Achieved</b>

## 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.

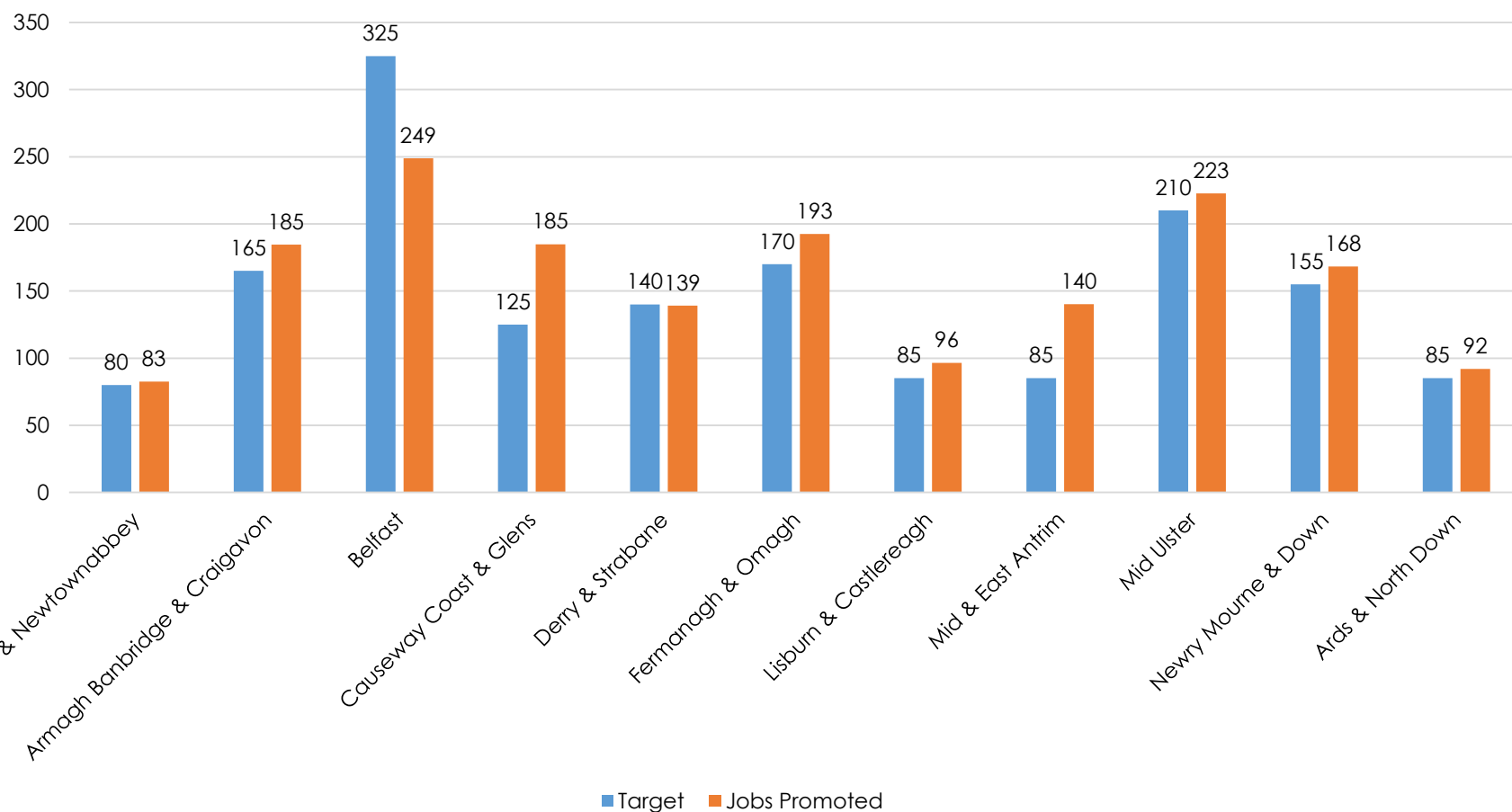
This section of the report details how the Council performed against these statutory indicators and illustrates a comparison against 2017-18 and how Antrim and Newtownabbey has performed in relation to other Northern Ireland Councils.



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

Standard to be met (annually)	2015 -16	2016-17	2017-18	What has been achieved	Status
80	105	92	83	<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 report monthly to Councils on progress re: performance levels and targets of each Council area.</p> <p>The Antrim and Newtownabbey area has exceeded their target, see overleaf for comparison with other Council areas.</p> <p>Antrim and Newtownabbey Borough Council is ranked 9th in its performance out of the eleven Councils although it has exceeded its target of 80 jobs. The average start-up rate is 108% (target vs rate achieved) for N Ireland and the Council currently sits at 103%.</p>	<b>Fully Achieved</b>

## The Number of Jobs Promoted through Business Start-Up Activity 2017-18



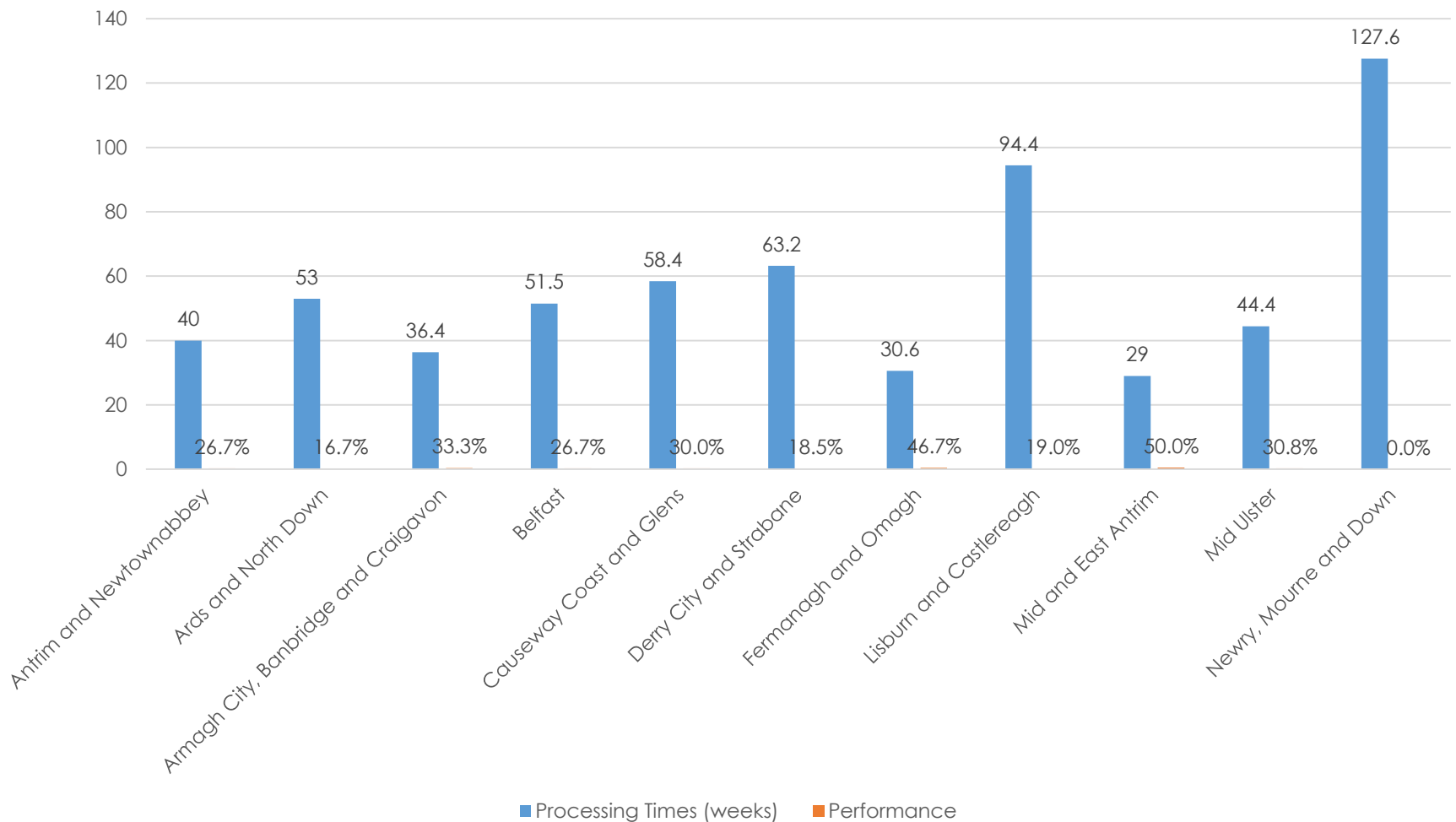


## PLANNING: The average number of weeks taken to process major planning applications.

Standard to be met (annually)	2015-16	2016-17	2017-18	What has been achieved	Status
The target for major applications is to process 50% from submission to conclusion within 30 weeks.	28.2 weeks  52.4%	73.6 weeks  15.9%	40 weeks  26.7%	<p>The Council processed major applications to conclusion with an average processing time of 40 weeks. Whilst this did not meet the statutory target of 30 weeks the Council was ranked 4th amongst the 11 Councils during 2017/18 with only 1 council (Mid &amp; East Antrim) achieving the target.</p> <p>From 2016/17 to 2017/18 the Councils performance improved significantly from an average of 73.6 weeks to 40 weeks and the Council will continue to strive to refine its processes to ensure that it further increases its performance in this area.</p> <p>Please see link for comparison with other Council areas:</p> <p><a href="https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics">https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics</a></p>	<b>Substantially Achieved</b>

New measures have been introduced to prioritise and promote the efficient and timely processing of Major applications, which contribute greatly to the ongoing economic success and jobs growth of the Borough.

## Major Planning Applications 2017-18

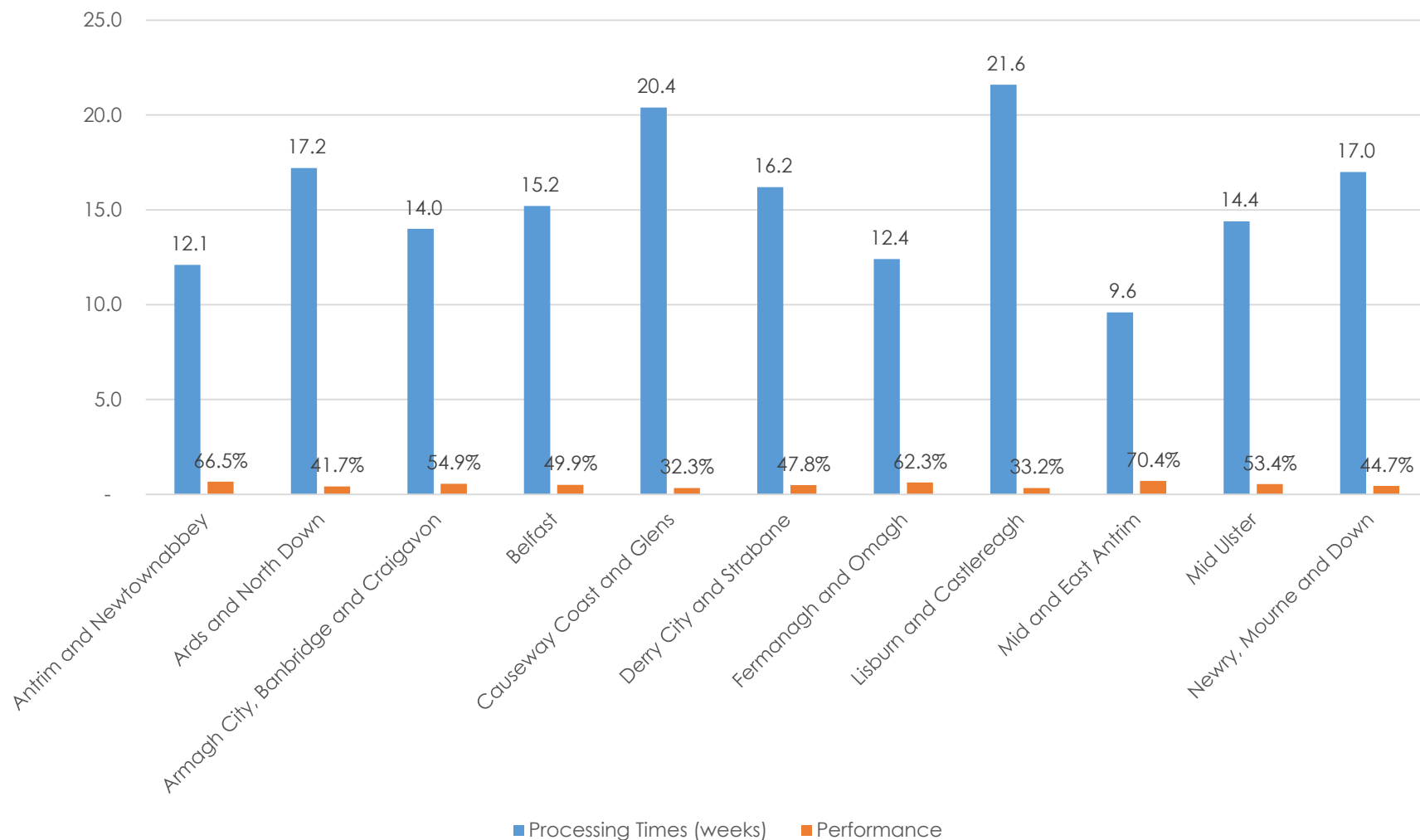


## PLANNING: The average number of weeks taken to process local planning applications.

Standard to be met (annually)	2015 -16	2016-17	2017-18	What has been achieved	Status
The target for local applications is to process 50% from submission to conclusion within 15 weeks.	14 weeks  55.9%	12.6 weeks  65.9%	12.1 weeks  66.5%	<p>The Council processed 705 local applications to conclusion with an average processing time of 12.1 weeks meaning that we achieved 66.5%, which met the statutory target set.</p> <p>This marked an improvement on performance in 2016/17 with an overall approval rate of 93%.</p> <p>When compared across the Councils in N Ireland, Antrim and Newtownabbey Borough Council is ranked second in terms of processing times of applications within the 15 week target. This is above the average of 49.7% across N Ireland and above the 50% target.</p> <p>Please see link for comparison with other Council areas:</p> <p><a href="https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics">https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics</a></p>	Fully Achieved



## Local Planning Applications 2017-18

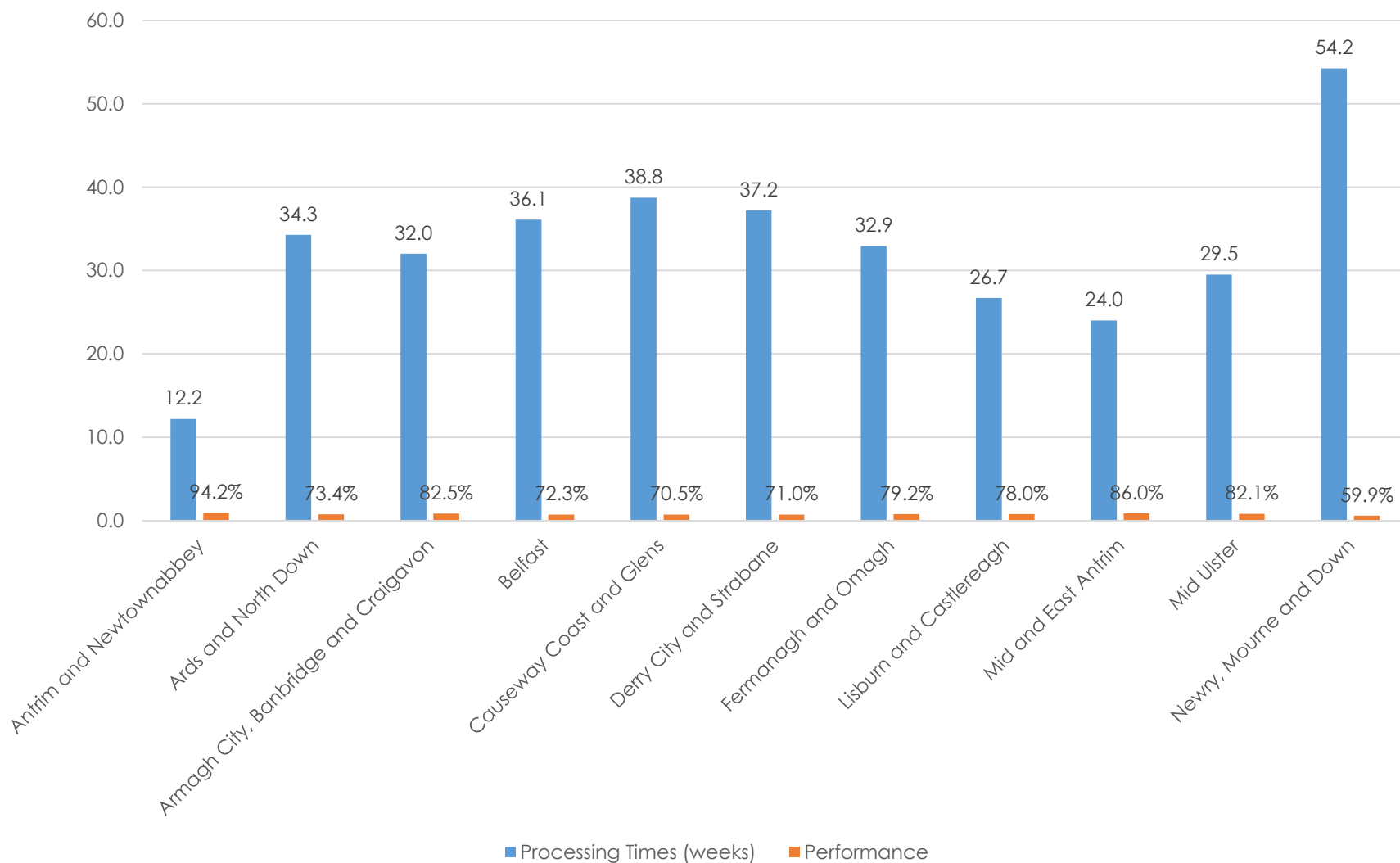




## PLANNING: % enforcement cases concluded within 39 weeks

Standard to be met (annually)	2015 -16	2016-17	2017-18	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  84.2%	14.2 weeks  93.5%	12.2 weeks  94.2%	<p>The Council opened 440 new cases with an average processing time of 14.2 weeks meaning that we achieved 93.5%, which met the statutory target set.</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 12 cases during the year.</p> <p>The Council is again ranked first out of the eleven N Ireland Councils for average processing times of enforcement planning cases. It takes the least amount of time across N Ireland with the average being 33 weeks.</p> <p>Please see link for comparison with other Council areas:  <a href="https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics">https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics</a> </p>	<b>Fully Achieved</b>

## Enforcement 2017-18



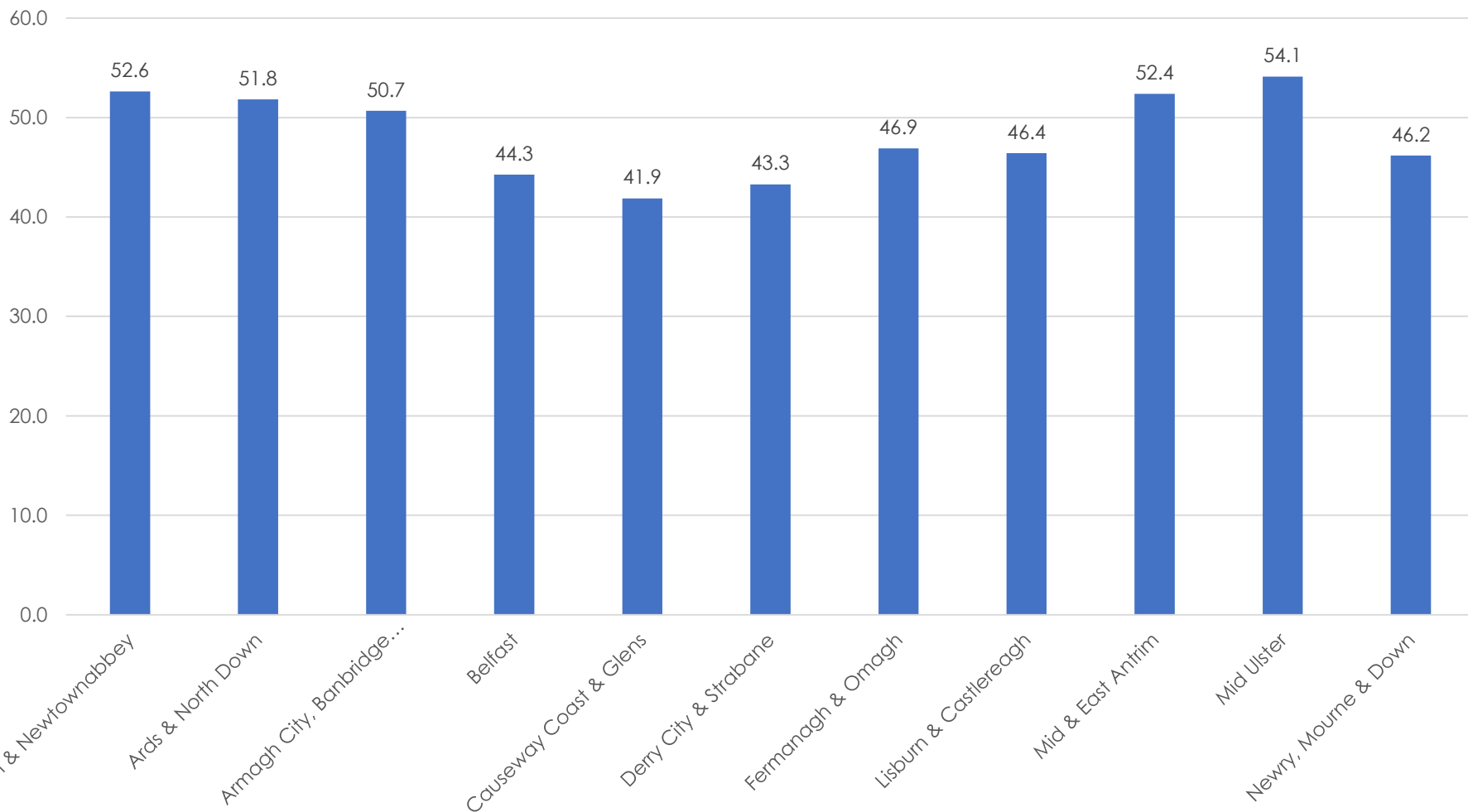
**WASTE MANAGEMENT: The percentage of household waste collected that is sent for recycling.**

Standard to be met (annually)	2015 -16	2016-17	2017-18	What has been achieved	Status
NI Landfill Allowance Scheme (50% by 2020)	47.46%	47.56%	53.1%	<p>Through a range of measures the Council has increased the percentage of household waste collected that is recycled from 47.6% (2016-17) to 53.1% (2017-18).</p> <p>Note: the annual NILAS report for 2017-18 is not published until November 2018 and therefore these results are not verified.</p> <p>On comparison with other Councils, Antrim and Newtownabbey Borough Council stands at 4.6% above the average recycling rate. On examination of the quarterly statistics the Council is ranked second highest in recycling rates in N Ireland.</p> <p>Please see link for comparison with other Council areas:</p> <p><a href="https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics">https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics</a></p>	<b>Fully Achieved</b>

(Un-validated figures until Nov 2018)

## % of Household Waste Collected that is sent for Recycling 2017-18

(Source: Department of Agriculture, Environment and Rural Affairs) \*subject to update after final report



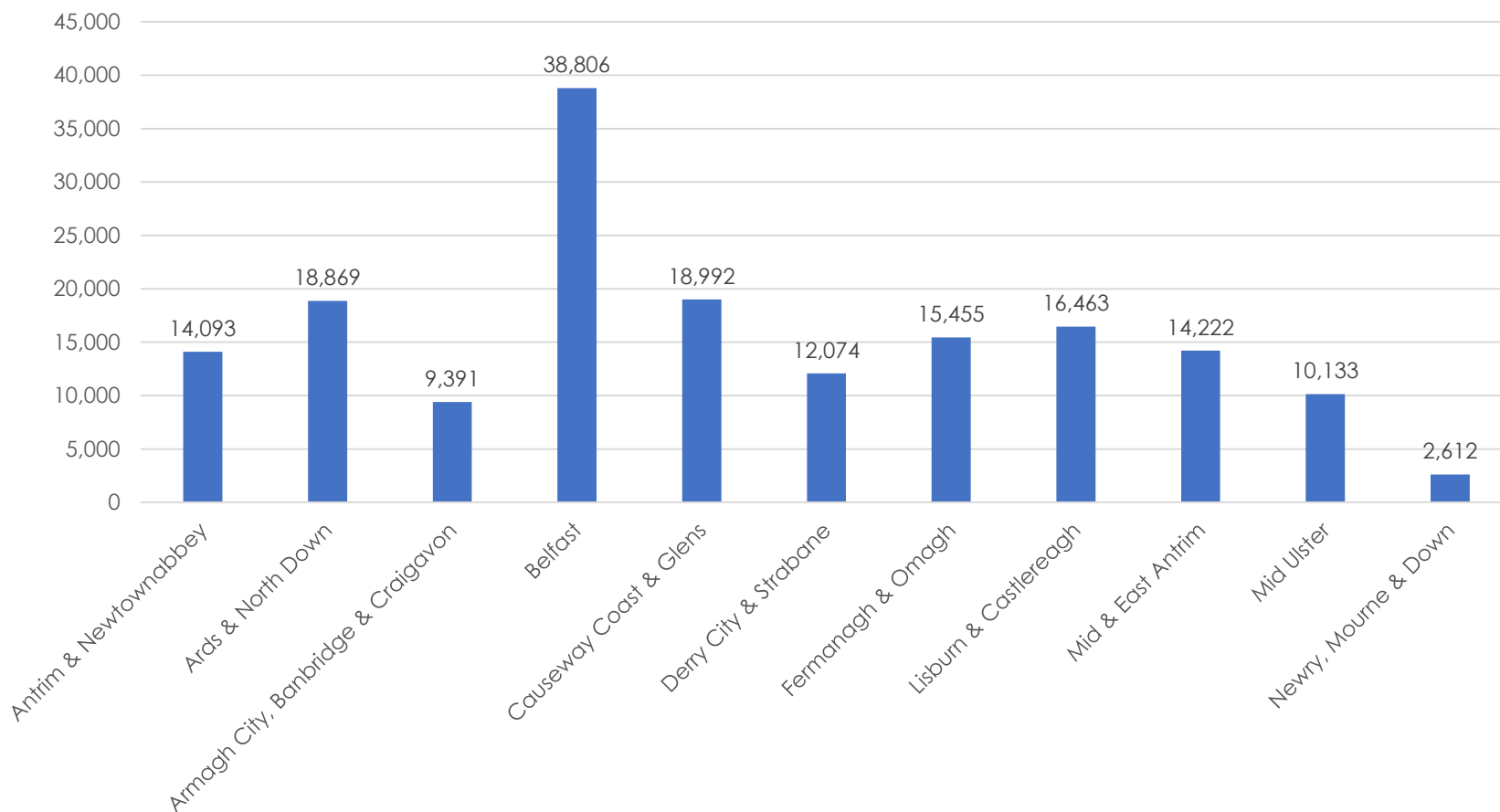
## WASTE MANAGEMENT: The amount of biodegradable waste that is landfilled (tonnes).

Standard to be met (annually)	2015 -16	2016-17	2017-18	What has been achieved	Status
Northern Ireland Landfill Allowance Scheme.	18,873 tonnes (Landfill allowance 21,148)	17,469 tonnes (Landfill allowance 20,058)	13,871 tonnes (Landfill allowance 18,968)	<p>The Council has landfilled 13,871 tonnes of biodegradable waste and used 73.1% of the landfill allowance.</p> <p>When compared with other Councils, Antrim and Newtownabbey is ranked seventh out of the 11 Councils. The Council's figure falls within the standard range across the Councils in N Ireland.</p> <p>Please see link for comparison with other Council areas:</p> <p><a href="https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics">https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics</a></p>	<b>Fully Achieved</b>

(Un-validated figures until Nov 2018)

## Biodegradable waste sent to landfill (tonnes) 2017-18

(Source: Department of Agriculture, Environment and Rural Affairs) ) \*subject to update after final report



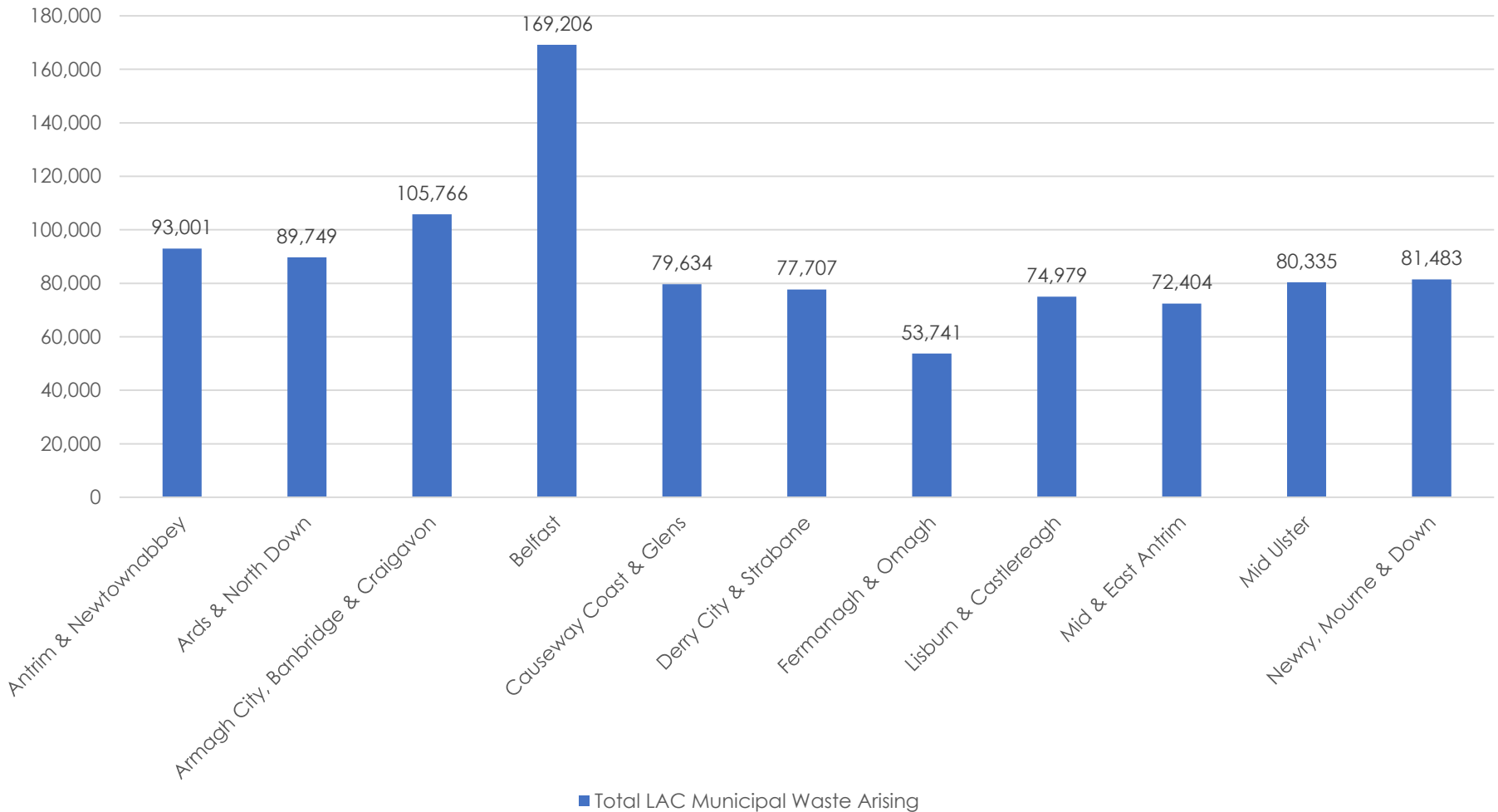
## WASTE MANAGEMENT: The amount municipal waste arisings (tonnes)

Standard to be met (annually)	2015 -16	2016-17	2017-18	What has been achieved	Status
In line with the Northern Ireland Landfill Allowance Scheme.	85,057 tonnes	91,263 tonnes	93,004 tonnes	<p>93,004 tonnes of municipal waste was collected during 2017-18.</p> <p>This is an increase of 1,741 tonnes on the previous year.</p> <p>When compared with the N Ireland average, Antrim and Newtownabbey Borough Council collects on average more municipal waste than 8 other Councils – ranked third highest.</p> <p>Please see link for the 2017-18 performance comparison information with other Council areas:</p> <p><a href="https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics">https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics</a></p>	Fully Achieved



## Municipal Waste Arising 2017-18 (Tonnes)

(Source: Department of Agriculture, Environment and Rural Affairs)



(Un-validated figures until Nov 2018)

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## SELF IMPOSED INDICATORS AND STANDARDS

The Council has selected a number of self-imposed indicators and standards. This section of the report details how the Council performed against these self imposed indicators and standards and a comparison against 2016-17.

Where practicable an illustration of how Antrim and Newtownabbey has performed in relation to other Northern Ireland Councils is shown.

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## SELF IMPOSED INDICATORS AND STANDARDS

Indicator	2016-17	Standard to be Met 2017-18	2017-18	Status
<b>Parks Service</b>				
% Resident satisfaction with Council Parks and Open Spaces	62% - Satisfaction with Parks and Open Spaces.	>62%	72% - Resident Satisfaction with Parks and Open Spaces	Fully Achieved
Number of Green Flag Accreditation	13	14	14	Fully Achieved
<b>Environmental Health</b>				
Net cost of service per household excluding CEC	£12.74	<=£12.74	£12.30	Fully Achieved
Compliance with statutory Environmental Health regulations 90% of planned work is completed within the relevant timeframe.	78% of planned work is completed within the relevant timeframe	90%	97.8% of planned work is completed within the relevant timeframe.	Fully Achieved
% of Major and Local Planning Applications processed within 15 days of receipt by Environmental Health	84.3% within 15 days of receipt (APSE) Average response time 11 days	85% within 15 days	74.3% within 15 days of receipt (APSE)	Substantially Achieved
Any shortfall is due to the complexity of the application process and the follow up information that is required (e.g. consultants reports for Noise Impact Assessments, Contaminated Land etc.) before the final response can be compiled and uploaded onto the planning portal. Environment Health cannot control the time taken to process applications and cannot predict the number of more complex applications.				



## SELF IMPOSED INDICATORS AND STANDARDS

Indicator	2016-17	Standard to be Met 2017-18	2017-18	Status
<b>Leisure Service</b>				
Subsidy per Visit (Leisure Centres)	£3.63	≤£3.63	£3.05	Fully Achieved
<b>Economic Development</b>				
Overnight stays in the Borough	672,929	693,089	727,596 (2017)	Fully Achieved
Visitor spending in the Borough	£38.4m	£35m	£32.8m (2017)	Substantially Achieved
Tourism can be influenced by a number of factors. Airline routes, weather, the value of sterling and government initiatives can impact. High profile events will continue to be attracted to the Borough as well as 'home grown' events such as 'Enchanted Winter Garden'. A new strategic Directorate has been established which will focus on driving prosperity in the Borough through tourism, planning and economic development.				
<b>Arts and Culture</b>				
Attendees at Enchanted Winter Wonderland	43,781	>45,000	60,071	Fully Achieved
Net cost of Arts and Culture Services per head of population	£14.56	≤£14.56	£13.92	Fully Achieved
Numbers attending theatre performances.	52,469	57,716	57,390	Achieved
Customer satisfaction with theatre performances.	4.61 out of 5	4.5	4.52 out of 5	Fully Achieved

## SELF IMPOSED INDICATORS AND STANDARDS

Indicator	2016-17	Standard to be Met 2017-18	2017-18	Status
<b>Property and Building Services</b>				
% of domestic full plan applications assessed with a substantive response sent within 21 days of validation.	70.35% (462 plans assessed)	70%	81.73% (405 assessed)	<b>Fully Achieved</b>
% of non-domestic full plan applications assessed with a substantive response sent within 35 days of validation.	93.13% (131 assessed)	90%	92.23% (103 assessed)	<b>Fully Achieved</b>
% of resubmissions with a substantive response within 14 days.	75% (645 resubmissions)	75%	87.62% (703 assessed)	<b>Fully Achieved</b>
<b>Capital Development</b>				
% of projects completed on the programme at construction award stage.	66%	70%	67%	<b>Achieved</b>
Project Budget: % of projects completed within the budget approved at construction stage.	89%	80%	89%	<b>Fully Achieved</b>



## SELF IMPOSED INDICATORS AND STANDARDS

Indicator	2016-17	Standard to be Met 2017-18	2017-18	Status
<b>Community Planning</b>				
Residents believe that Antrim and Newtownabbey is a safe place to live.	78%	78%	82%	Fully Achieved
Number of clients supported through an advice service	51,000	23,000	25,291 clients supported	Fully Achieved
Client satisfaction with advice service provision in the Borough	99%	99%	99%	Fully Achieved
Percentage of residents who state that community relations have improved	72%	>72%	Borough Life 51% Face-to-face 95%	Achieved
<p>A number of positive Community Relations events were held during 2017-18 including: Shared Cultural Heritage Programme; Hate Crime programme; Cultural Awareness Programme; Leading Ladies event; Community Relations Week; Summer Intervention programme and a Bee Safe programme attracting 1066 participants from 35 schools.</p> <p>Feedback from face-to-face surveys at recent events (summer 2018) indicates that participants felt there were improvements in relationships across the Borough when asked "Do you think relations are good across the Borough?" To this end, it has been agreed that a more robust methodology to measure community relations is required, rather than a stand-alone survey in Borough Life. It is anticipated that a number of measures will be assessed during 2018-19 to provide a more comprehensive assessment of community relations in the Borough.</p> <p>In addition, a Good Relations Strategy (incorporating a Good Relations Audit) was developed in 2017. The implementation of actions arising out of the Good Relations Action Plan and the associated Peace IV Local Action Plan will both seek to secure improvements in community relations.</p>				



## SELF IMPOSED INDICATORS AND STANDARDS

Indicator	2016-17	Standard to be Met 2017-18	2017-18	Status
<b>Communications and Customer Service</b>				
Number of consultations carried out (including surveys) Number of customers who responded to customer consultations (including surveys)	30 consultations with 5,074 participants	45 3,000	56 consultations with 5,090 participants	<b>Fully Achieved</b>
Social Media Engagement	Twitter - 5,703 Facebook - 2,408	Twitter: 8000 Facebook: 5000	Twitter 6,828 Facebook 10,259	<b>Fully Achieved</b>
Resident's satisfaction rating with the quality of information on the Council's website and digital services	57%	65%	68%	<b>Fully Achieved</b>
Number of website visits per head of population (rolling years)	778,558	856,413	911,586	<b>Fully Achieved</b>
Number of complaints Number of compliments received	63 Complaints 348 Compliments	<63 >348	69 Complaints 204 Compliments	<b>Substantially Achieved</b>

This indicator has been reviewed and the number of complaints to be resolved within 10 working days will be measured going forward. We are satisfied that we are seeking the appropriate levels of feedback and sufficient service level action plans are in place to address customer feedback.

A review of the recording process for compliments is being undertaken to ensure the capture of compliments as it is believed they are under-reported.

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## SELF IMPOSED INDICATORS AND STANDARDS

Indicator	2016-17	Standard to be Met 2017-18	2017-18	Status
<b>Governance</b>				
Number of Freedom of information responses responded to within the deadline.	97%	97%	94%	<b>Achieved</b>
% ratio insurance cases settled attributed to Council	39%	<39%	26%	<b>Fully Achieved</b>
Emergency incidents - Timeline from Request received to opening of Rest Centre does not exceed 30 minutes	100%	100%	100%	<b>Fully Achieved</b>
% of drivers who attend annual driver awareness training	80%	85%	97%	<b>Fully Achieved</b>
All agendas, minutes and audios produced in line with Standing Orders	100%	100%	100%	<b>Fully Achieved</b>



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## Overall Assessment of Performance Corporate Improvement Plan 2017-18

Significant progress was made in 2017-18 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 term of an overall assessment against corporate improvement objectives the Council has achieved:

- **100% of corporate improvement objectives were either fully achieved/achieved or substantially achieved.**

The Council has made positive efforts to improve the cleanliness of the Borough with residents stating a 68% resident satisfaction (face-to-face survey) and the Council was ranked in the second quartile of the Cleaner Neighbourhoods Report, thus demonstrating a positive improvement on the previous year. Further work to improve the cleanliness of the Borough is continuing during 2018-19 including developing and implementing a Council monitoring scheme to grade the cleanliness of roads and streets across the Borough.

The Council has continued to make excellent progress in terms of recycling and reducing the amount of waste sent to landfill. During 2017-18 the Council has seen an increase from 47.6% to 53.1% (un-validated until November 2018) in terms the amount of waste collected that is sent for recycling, ranking us the second highest across other NI Councils.

A 70% customer satisfaction rating was achieved during 2017-18. This did not meet the planned increase, however the Council brought two additional services online and 68% of residents stated that they were very satisfied with the quality of information on the Council's website and digital services. This objective has been rolled forward to 2018-19.

The launch of the new membership scheme and pricing policy has been very successful with an increase of 38.75% of paying members on the previous year. 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.

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## Overall Assessment of Performance Corporate Improvement Plan 2017-18

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 83 jobs and met the statutory target of 80 jobs promoted via the Business Start Up Programme. The Council however, fell short of its own target of 90 jobs promoted, this was in part due to a change in the arrangements for the delivery of the programme which were not in place until October 2017. The Council continues to deliver a wide range of economic development initiatives and programmes for existing and new businesses in the Borough.

Significant progress has been made during 2017-18 to increase the speed with which we pay suppliers. In terms of comparative performance against other NI Councils, Antrim and Newtownabbey ranked 2<sup>nd</sup> overall for invoices paid within 10 days and ranked 4<sup>th</sup> overall for invoices paid within 30 days.

Attendance continues to be closely managed with 53% of employees achieving 100% attendance. The number of days lost per employee was 11.88 days against a target of 14.36 days. We recognise that more work is required to increase staff attendance and maintain 100% staff attendance levels. This objective has been carried forward as an area for improvement in 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 83 jobs, exceeding the target set and has achieved the second highest recycling rate in NI. In terms of performance against our Planning targets, the Council was ranked 1<sup>st</sup> for the average processing times of enforcement cases concluded and rated 2<sup>nd</sup> for the time taken to process local planning applications. The Council has improved its performance in relation to the processing of major planning applications, however did not meet the statutory target. From 2016/17 to 2017/18 the Councils performance improved significantly from an average of 73.6 weeks to 40 weeks. Going forward the Council will continue to refine its processes to ensure that it further increases its performance in this area. New measures have been introduced to prioritise and promote the efficient and timely processing of major planning applications, which contribute greatly to the ongoing economic success and jobs growth of the Borough.

## Overall Assessment of Performance Corporate Improvement Plan 2017-18

Considerable improvements have been made across all Council services. In 2017-18, 31 self-imposed indicators and standards were selected, achieving a success rate of:

**100% of self-Imposed indicators and standards are either fully achieved/achieved or substantially achieved.**

Some notable achievements were made in term of resident satisfaction with Parks and Open spaces (72%) and residents believing that Antrim and Newtownabbey is a safe place to live (82%). Other achievements include, significant increases in the number of recorded visits to the Council website, social media engagement and the number of consultation exercises carried out. In terms of our Arts and Cultural events, the Enchanted Winter Wonderland attracted an audience of just over 60,000.

These self-imposed indicators are carried forward into the 2018-19 Corporate Improvement Plan with robust 'standards to be achieved'.

A full synopsis of how the Council has performed against the Corporate Plan during 2017-18 is outlined in the following section.

## Corporate Plan 2015-2030 – Synopsis of Performance against strategic objectives

The following section of this self-assessment report outline a progress update for 2017-18 for all the strategic objectives and measures outlined in the Corporate Plan 2015-2030.



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## Corporate Plan Achievements - Overview

### PLACE

A place where people take pride in their surroundings.

A place where people feel safe.

A place where we protect and enhance, where possible, our natural habitats and built heritage.

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

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

### PEOPLE

Our communities will have access to high quality Council services and facilities. The support we provide will lead to a more active, healthy and empowered community.

Communities and agencies work together to plan and deliver better services, address disadvantage and improve the quality of life for everyone.

Our community is inclusive and supportive and encourages a culture of tolerance, diversity and respect.

We 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 and request services.

We will achieve excellence in customer and service quality standards and this will be recognised through accreditation schemes.

### PROSPERITY

We identify and support entrepreneurship, and have a strong competitive business advantage and are a centre of excellence for leading edge companies. We have a world class infrastructure which attracts inward investment and supports productivity, exports and business growth. We stimulate business activity to sustain existing jobs and create new employment opportunities.

We maximise tourism opportunities and have a strong arts and cultural economy.

### PERFORMANCE

To be at the forefront of good governance. The Council's decision making process will be conducted in an open and transparent manner.

We are innovative and results focused, aiming to make the best use of resources available to us. We will deliver savings and improvement programmes across a range of services and we are committed to paying our suppliers promptly.

We respect the welfare and safety of our staff and customers and deliver an effective emergency planning response.

## A place where people take pride in their surroundings

- 67% of residents surveyed feel proud in their surroundings which is nearly a 10% increase from the previous year (2016-17: 58%).
- Resident satisfaction with our Parks has also increased with a rate of 72% (2016-17: 62%).
- The Cleaner Neighbourhoods Report - renamed from Keep NI Beautiful Benchmarking Report reported an 88% (2017-18) cleanliness rating of the assessed paths, pavements and open spaces. The Council was rated joint 4th (second quartile), when assessed against other Council areas, demonstrating a positive improvement from the previous year.
- 14 Green Flag Accreditations across the Borough, 2 of which are Green Heritage Flag Awards in Antrim Castle Gardens and Sentry Hill (2016-17: 13).
- In 2017-18 our 'Support in Kind' scheme facilitated 32 clean ups (31: 2016-17) in the Borough. Approximately 1,610 volunteers and school children gave up their time to help clean up their area (1,200: 2016-17).
- 65 fixed penalty notices issued for dog fouling and littering. This demonstrates an increase of 48% from the previous year.
- The level of fixed penalty notices is in keeping with the findings Cleaner Neighbourhoods Report which stated that 96% of the assessed areas did not have dog fouling present.
- Enforcement patrols have increased with 2,000 patrols carried out across the Borough.

## A place where people feel safe

- 82% of residents consider Antrim and Newtownabbey a safe place to live (2016-17: 78%).
- The level of recorded crime for 2017 was 6,327 (2016: 6,031).
- The level of anti-social behaviour for 2017 was 4,115 (2016: 4,059).

### Environmental Health

- The Health and Safety team carried out inspections on over a quarter (25.5%) of the premises in the Borough (2016-17: 20.5%).
- 98.7% of premises in the Borough received a food hygiene rating score of 3 or more (2016-17: 95.2%).
- During 2017-18 the Environmental Health team:
  - Carried out 1,083 Public Health Inspections
  - Responded to 3,854 service requests (2016-17: 3,979)
  - Carried out 1,012 food safety inspections (2016-17: 1,327)
  - Issued 65 fixed penalties for dog fouling and littering (2016-17: 44).

## A place where we protect and enhance, where possible, our natural habitats and built heritage

- The Council continues to implement the Biodiversity Action Plan.
- Certification has been renewed in line with the International Standard ISO 14001 (2015) and we have been awarded silver in the Annual Northern Ireland Environmental Benchmarking Survey.
- 62 Biodiversity events we held (2016-17: 45) and 5,815 people attended biodiversity events(2016-17: 3,357).
- Achieved 96% Energy Performance Certificate (2016-17: 67%).
- Achieved 78% Display Energy Certificate Compliance (2016-17: 96%).

During 2017-18 the Council has continued to collate and review energy and water data usage for each Council facility. The Energy Strategy will drive forward renewable energy projects, energy efficiency projects and sustainability. The Council's Capital Development team ensure that all capital designs consider sustainability issues including energy efficiency, management systems, energy sources, water efficiency and preservation.



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

- £2.89m of capital projects were completed (2016-17: £5.25m).
- Delivered two major regeneration projects with the aid of £300k funding from the Department of Communities.
  - 68% of respondents in Randalstown said they would be more likely to spend time in the new public realm area.
  - Regenerated 489 square meters of land (1,228 square metres 2016-17).
- Offered £455,000 of grant assistance through the NI Rural Development Programme (2016-17: £158,000).
- **Building Control**
  - Carried out 9,348 Building Control inspections (2016-17: 9,089).
  - 405 domestic full plan applications received with 81.73% assessed with a substantive response sent within 21 days of validation (2016-17: 462 and 70.35%).
  - 103 non-domestic full plan applications received with 92.23% assessed with a substantive response sent within 35 days of validation (2016-17: 131 and 93.13%).
  - 703 resubmissions received with 87.62% substantive response issued within 14 days (2016-17: 645 and 75%).



## We have vibrant and welcoming towns, villages, neighbourhoods, and rural areas and an efficient planning process that promotes positive development (Continued - Planning)

- 720 decisions on planning applications were issued during 2017-18 with an overall approval rate of 93%. This included 118 decisions taken by the Planning Committee itself which equates to just over 15% of the total.
- During 2017-18 the Planning Appeals Commission decided 32 appeals, including 4 enforcement related appeals, against planning decisions taken by the Council. The Commission allowed 10 appeals and upheld the Council's decision in 22 cases. This equates to some 31% of appeals being allowed in the Borough, similar to the figure for 2016-17, and remains broadly in line with the Northern Ireland average.
- The Council's annual monitor of housing land identifies how much land is available, suitable and achievable for future housing. This indicates that there is at least a 15 year supply of land available for housing development across the Borough.

### PERFORMANCE AGAINST STATUTORY TARGETS

#### MAJOR APPLICATIONS

The target for major applications is to process 50% from submission to conclusion within 30 weeks. Council processed 15 major applications to conclusion with an average processing time of 40 weeks. Whilst this did not meet the statutory target set (only one council met the 2017-18 target), an action plan developed during the year has resulted in an enhanced performance in this area against the 73.6 weeks recorded in 2016-17 and overall the Council's average processing time ranked fourth among all Councils compared to eighth in 2016-17.

#### LOCAL APPLICATIONS

The target for local applications is to process 50% from submission to conclusion within 15 weeks. Council processed 705 local applications to conclusion with an average processing time of 12.1 weeks meaning that we achieved 66.5%, which met the statutory target set. This marked a continued improvement on performance in 2016-17 (12.6 weeks) and ranked second among all Councils.

#### ENFORCEMENT CASES

The target for enforcement cases is to process to a conclusion 70% of cases within 39 weeks of receipt. Council opened 408 new cases and concluded 394 cases during the year with an average processing time of 12.2 weeks meaning that we achieved 94.2%, which met the statutory target set and marked a continued improvement on performance in 2016-17 (14.2 weeks). Overall performance in planning enforcement ranked first among all Councils.

## A place where people choose to reuse or recycle their waste

- 79% of residents are satisfied with the Council's Waste and Recycling Service.
- The Council continued to expand the triple stack scheme to 16,000 homes at a cost of £1,356,000.
- To promote recycling the Council held Envirolab interactive educational shows with over 850 children from 13 schools across the Borough.

### **PERFORMANCE AGAINST STATUTORY TARGETS\*** (Un-validated figures until Nov 2018)

#### **THE PERCENTAGE OF HOUSEHOLD WASTE COLLECTED THAT IS SENT FOR RECYCLING**

- Through a range of measures, the Council has increased the percentage of household waste collected that is recycled from 47.6% (2016-17) to 53.1% (2017-18).
- The Council is on target to achieve and improve on a 50% recycling rate target by 2020. In comparison with other councils, Antrim and Newtownabbey ranked second out of the 11 councils.

#### **THE AMOUNT OF BIODEGRADABLE WASTE THAT IS LANDFILLED (TONNES)**

- The Council has landfilled 13,871 tonnes of biodegradable waste (2016-17: 17,539) and used 73.1% of the landfill allowance.
- Our 2017-18 performance ranked seventh when compared with other Northern Ireland councils.

#### **THE AMOUNT OF MUNICIPAL WASTE ARISING (TONNES)**

- 93,004 of municipal waste was collected during 2017-18. This is an increase of 1,741 tonnes on the previous year. In comparison with other Council areas, the Borough produces more waste than eight other councils (ranked third highest out of 11).

**Our communities will have access to high quality Council services and facilities. The support we provide will lead to a more active, healthy and empowered community.**

## **Services and Facilities**

- The number of visits to our leisure centres increased from 1,333,900 (2016-17: 1,158,405).
- Leisure memberships increased from 5,180 (2016-17) to 7,178 at the end of 2017-18 which is an increase of 38%.
- 99,040 users of Community Centres across the Borough (2016-17: 83,837).
- 74% Customer Satisfaction with sports, leisure and community facilities (2016-17: 70%)
- 18 Elite Athletes bursaries were awarded for a variety of sports and the Council provided funding to 10 athletes from our Borough to attend the 2018 Commonwealth Games in Australia.
- There was an increase in the numbers taking part in the Everybody Active Programme - 8,573 (2016-17: 6,645).
- 727 patients were referred to the Exercise Referral Programme (2016-17: 851).
- 96 patients were supported through Macmillan Move Programme
- The Council has continued to monitor and review options for cemetery provision throughout the Borough and are working towards the development of a crematorium on the Doagh Road, Newtownabbey.

## **Empowered Community**

- £276,668 was awarded through Community Development Grant Aid (2016-17: £265,384).
- 85 residents participated in community development projects (2016-17: 104).
- £140,620 of oil stamps were purchased, assisting residents to budget for their oil payments (2016-17: £126,500).

## Communities and agencies work together to plan and deliver better services, address disadvantage and improve the quality of life for everyone

### Community Plan

Within the context of the Community Plan and working with key partners, Place Shaping Forums designed to help support the ambitions of people to shape their area, were established in each of the seven District Electoral Areas and chaired by Elected Members, with projects agreed on a cross-party basis.

This highly innovative approach to partnership working has demonstrated excellence in Community Planning leadership and vision setting, collaborative design and inter-agency cooperation.

Over the last two years 67 projects were delivered in total, with a financial investment of £909k from the Council and with the practical resources in terms of time/specialist knowledge and assets through working collectively with our partners. Some of the results are highlighted below:

#### Citizens Advice Service

- 99% customer satisfaction with Citizens Advice Service.
- 25,291 citizens were supported through the Citizens Advice Bureau (2016-17: 51,000).
- As a result of advice provided £4.4m of benefits were taken up (2016-17: £7.4m).\*

#### Community Grants

- 405 residents referred for Energy Efficiency Grants (2016-17: 676).
- £7,885 was awarded for Arts and Cultural grants in 2017-18 (2016-17: £21,307).
- 553 warm packs distributed to vulnerable people across the Borough with the support of Public Health Authority Funding (2016-17: 1,250).

- \*NB figures reported differently in 2017-18



## Our community is inclusive and supportive and encourages a culture of tolerance, diversity and respect

- In August 2017, the SEUPB awarded the Council £3.2million to support delivery and implementation of the PEACE IV Local Action Plan to support peace and reconciliation within three main themes:
  - Children and Young People
  - Shared Spaces and Services
  - Building Positive Relations
- The PEACE IV Partnership completed project development stage in October 2017 and a range of phased procurement exercises for appointment of suitable external suppliers and partner agencies was initiated in November 2017. Project delivery began in January 2018 and will continue until March 2020.
- The total PEACE IV Programme expenditure in 2017-18 was £93,323.

We continue to deliver our Good Relations Action Plan and implemented a number of events and programmes during 2017-18. 51% of residents state that community relations has improved within Antrim and Newtownabbey in a survey in Borough Life. Feedback from face-to-face surveys in the summer of 2018 indicated that participants felt there were improvements, when asked "Do you think relations are good across the Borough?" 95% responded yes (72%: Borough Life 2016-17). Following a review it has been agreed that a more robust methodology to measure community relations is required rather than a stand-alone survey in Borough Life. It is anticipated that a number of measures will be assessed during 2018-19 to provide a more comprehensive assessment of community relations in the Borough.

The Good Relations team provides the BEAT and Youth Zone Summer Youth interventions – Be Educated, Be Active, Be Together. These are designed to engage young people at risk of becoming involved in anti-social behaviour.

- Over 700 young people participated in the Youth Zone programme with 381 hours of facilitated youth intervention.
- 16 BEAT sessions were delivered.



## Our community is inclusive and supportive and encourages a culture of tolerance, diversity and respect (Continued)

To ensure a better experience for every website visitor the Council has incorporated the following elements.

- Browse Aloud, Google Translate and Resizeable Text.

The continued roll-out of the Disability Action Plan and the delivery of a range of interventions, to include:

- Dementia awareness training for staff.
- Council publications are using more pictorial information and text can be provided in a range of formats and languages.
- Accessible space was reserved at Christmas events for disabled people and sign language was provided.
- More relaxed evenings for adults and children with special needs, including those who are sensitive to noise, lights and crowds. For example, for the first time Enchanted Winter Garden included a relaxed evening on Wednesday 20 December 2017.
- Provided more accessible leisure areas for example, wheelchair swings and disability hubs at leisure centres.
- The Council continues to work in partnership with 'Disabled Go' to provide detailed access information for disabled people to allow them to decide for themselves if a particular venue is suitable for them.
- An investment in grant funding for special schools of £5,000 per school to enable children with special educational needs to participate in Summer Schemes. 3 schools availed of the funding.

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

- During 2017-18 we conducted 56 consultations (2016-17: 30) with a total of 5,090 participating (2016-17: 5,074).
- 76% of customers were satisfied with "Borough Life" (2016-17: 79%)
- 68% were satisfied with the website (2016-17: 57%).
- 23 online services available to customers (2016-17: 21)
- 70% stated that they were satisfied/very satisfied with Council services. (2016-17: 70%)
- 69 complaints (2016-17: 63) and 204 compliments (2016-17: 348)
- 6,129 dog licences issued online (2016-17: 3,809)
- 106,718 total online transactions (2016-17: 72,011)
- 911,586 website visits (2016-17: 778,558 visits)
- Twitter followers 6,828 (2016-17: 5,703)
- Facebook 10,259 followers (2016-17: 2,408)
- 2,507 social media notifications



## We will achieve excellence in customer and service quality standards and this will be recognised through accreditation schemes

- Green Flag Award (14 Green Flag accredited sites)
- Green Heritage Site (Sentry Hill, Antrim Castle Gardens)
- Translink Ulster in Bloom 2017: Ballynure, Randalstown, Britain in Bloom, Randalstown
- Trip Advisor - Certificate of Excellence: Antrim Castle Gardens
- Northern Ireland Amenity Council - Best Kept Competition 2017: Ballyeaston, Randalstown
- Ireland's Best Kept Competition 2017: Antrim Town
- Investors in People- -Silver Award
- ISO 14001 - Environmental Management Accreditation
- NI Benchmarking Survey - Silver
- CfMD - Charter for Member Development
- Quest - Antrim Forum
- APSE - Employee of the Year: Samuel Hyndman – Antrim Castle Gardens
- APSE - Best Service Team of the Year: Parks, Grounds and Horticultural Service
- Sentry Hill Historic House and Visitor Centre - Sanford Award for excellence in its education programmes.



**We identify and support entrepreneurship, and have a strong competitive business advantage and are a centre of excellence for leading edge companies. We have a world class infrastructure which attracts inward investment and supports productivity, exports and business growth. We stimulate business activity to sustain existing jobs and create new employment opportunities**

- 83 new jobs were promoted through business start-up activity during 2017-18 (2016-17: 92).
- 129 business plans were completed through Council operated/funded operations (2016-17: 122).
- 33 unemployed people were assisted into work from Council operated/funded employability programmes (2016-17: 29).
- 2.0% unemployment in the Borough (2016-17: 2.2%).
- 'Nuture' programme assisted 8 new business start-ups.
- 12 LEAN business Network Events were delivered, with 164 participants (2016-17: 12 events with 318 participants).
- 410 businesses assisted through Council operated/funded programmes (2016-17: 424).
- The Council secured funding of £300,000 for regeneration projects in our town centres (2016-17: £1.03m).
- £26,718 of funding was secured by the Council for village improvements (2016-17: £23,741).
- £455,000 of grant assistance was offered through the NI Rural Development Programme (2016-17: 158,000).
- 85 Invest NI Clients (2016-17: 100).
- 4,020 VAT registered businesses in the Borough (2016-17: 3,910).
- Property vacancy rates: Antrim 20.7% (up 1.1% on May 2017); Ballyclare 16.3% (down 3.3% on May 2017); Crumlin 17.5% (down 4.1% on May 2017); Randalstown 24.6% (down 2.5% on May 2017).

## We maximise tourism opportunities and have a strong arts and cultural economy

- Corporate Events Sponsorship Programme with a £50,000 budget brought such events as Antrim Live, Shane's Castle May Day Steam Rally, Irish Minibike Championship, Irish Game Fair, Living History Festival and more.
- 465,293 visitors to our Arts and Culture heritage sites (2016-17: 483,047).
- We sold 57,390 tickets to our theatre performances in Mossley Mill, Ballyearl and Antrim (2016-17: 52,469).
- 158,781 people took part in events such as Garden Show Ireland, the Ulster Pipe Band Championships, the Viking Boat Race, Parks events, Halloween and Christmas events and sporting events (2016-17: 137,715).
- The Enchanted Winter Garden welcomed 60,071 visitors to Antrim Castle Gardens throughout its 10 day run. There was excellent feedback received on social media and 88% of people who attended the event were satisfied or very satisfied (2016-17: 75%).
- Halloween events at V36 and the Junction attracted 25,000 attendees.
- 4.52 out of 5 satisfaction rate in our theatres which is consistently higher than the UK average (2016-17: 4.61 out of 5).
- Caravan Parks had 4,057 bookings from 33 countries, with 9,004 overnight stays and 9,675 visitors (2016-17: 4,266 bookings from 35 countries with 9,013 overnight stays and 10,336 visitors).
- 82.2% of our Caravan Park visitors came from outside N Ireland (2016-17: 62%).
- 100% of review rated Sixmilewater Caravan Park at 3 stars or above (2016-17: 96%) and Jordanstown Loughshore Park rated 99% for 3 stars or above (2016-17: 94%).
- 727,596 overnight stays in the Borough (2016-17: 672,929).
- £32.7m visitor spending in the Borough (2016-17: 38.4m).
- Overall satisfaction with Council run events was 4 out of 5 (2016-17: 3.72 out of 5).

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**To be at the forefront of good governance. The Council's decision making process will be conducted in an open and transparent manner.**

- Received a Certificate of Compliance from the NI Audit Office for the Council's Performance Duty.
- Answered 94% of Freedom of Information requests within the statutory deadline (2016-17: 97%).
- Carried out 16 internal audits which delivered the annual audit plan in full.
- Implemented 98% of internal audit recommendations by completion date (2016-17: 89%).
- Recorded 45 days of training for Members through the Member Development Working Group's Training and Development Action Plan.

**We are innovative and results focused, aiming to make the best use of resources available to us. We will deliver savings and improvement programmes across a range of services and we are committed to paying our suppliers promptly.**

- 70% of invoices were paid within 10 days (2016-17: 49.5%). In terms of comparative performance against other NI Council's, Antrim and Newtownabbey ranked 2nd overall.
- 86% of invoices were paid within 30 days (2016-17: 83.7%). In terms of comparative performance against other NI Council's, Antrim and Newtownabbey ranked 4th overall.
- Our domestic rates for Newtownabbey saw a 3% increase and Antrim saw a 2.48% increase. Non domestic rates for customers increased by 2.48% (2016-17: zero increase).
- Managed our finances in accordance with the requirements of the Local Government Finances Act (NI) 2011 and the Prudential Code.
- Subjected the 2017-18 annual accounts to an unqualified audit opinion (subject to confirmation).
- The Councils overall favourable variance for the year was £1.08m which resulted in an increase in the general fund of £325k.
- Received £2.16 in external funding for the Borough (2016-17: £2.7m).

## We respect the welfare and safety of our staff and customers and deliver an effective emergency planning response.

- Achieved 11.88 average days absence per employee against a target of 14.22 (2.34 days ahead of target).
- 53% of our staff had 100% attendance (2016-17: 53%).
- Recorded 1,997 days through the year spent on employee training (2016-17: 1,254).
- Obtained £7,500 of funding to deliver Management Development training to 30 participants.

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## 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 – [www.antrimandnewtownabbey.gov.uk](http://www.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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