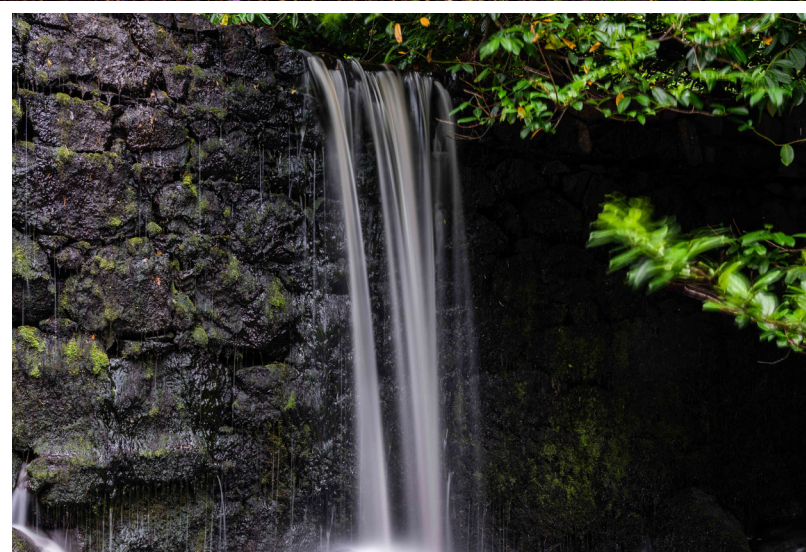
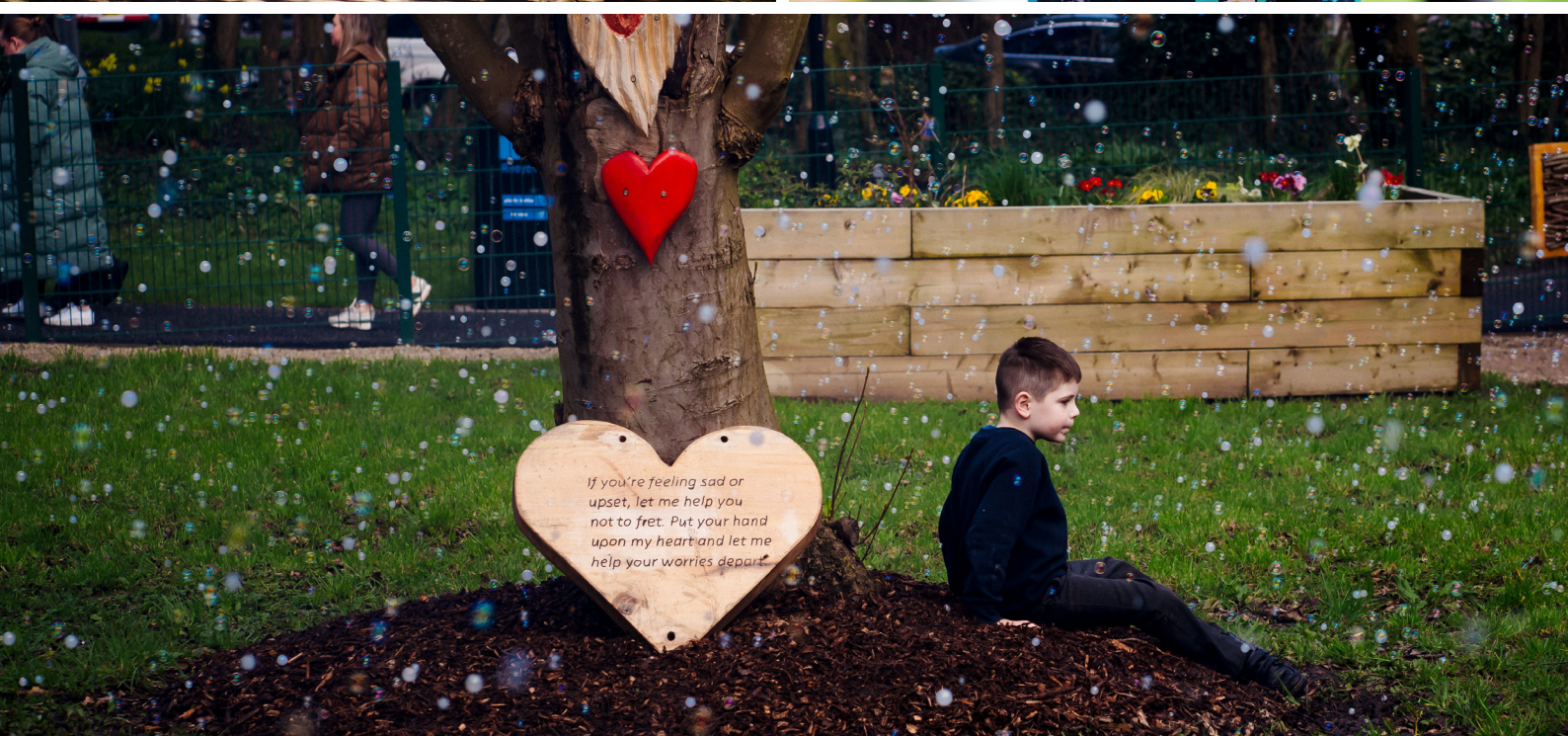


CORPORATE PERFORMANCE AND IMPROVEMENT PLAN 2025/26

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| FOREWORD

We are delighted to present our Corporate Performance and Improvement Plan for the year 2025/26, outlining our steadfast commitments to the wellbeing of our residents, protecting our environment, the prosperity of the Borough and the seamless delivery of our services.

In pursuit of delivering exceptional services to our residents, enhancing their quality of life and building on our APSE UK Council of the year Award, we have identified six Guiding Principles on which we will focus to provide improvement this year. These Guiding Principles are to:

- **Improve the Health & Wellbeing of our Residents**
- **Protect our Planet's Environment**
- **Provide the Best-in-Class Customer Service Experience**
- **Improve our Employee Experience**
- **Encourage Economic Growth within the Borough**
- **Maintain our Financial Sustainability and ensure we are a Trusted Organisation**

The current economic climate, necessitates prudent budgeting, compelling us to identify savings without compromising the excellence of the services we offer. Together, we are resolute in advancing our commitments to foster a sustainable Borough, thereby mitigating the impact of climate change.

To fortify the Health & Wellbeing of our residents, we are maximising our contribution through a diverse range of activities in Parks and Open Spaces, Leisure, as well as Arts and Cultural services. Additionally, we uphold our dedication to enhancing the prosperity of our Borough through supporting

local businesses and investors by aligning our planning and business support services, alongside ensuring prompt payments to our suppliers.

Our commitment extends to, providing development opportunities for our staff and Elected Members and investing in their training, development and wellbeing initiatives.

We will strive to elevate our customer service experience, through boosting our engagement levels and promoting transparent communication. By fostering trust, we aim to make our customers feel valued.

The Corporate Performance and Improvement Plan will be supported by robust performance governance arrangements and detailed departmental Business Plans. The outcomes will be detailed in our annual self-assessment report, scheduled for publication in September 2026.

The successful identification of the Council's Key Objectives contained within this Plan necessitates collaboration with a broad spectrum of partners, including our residents, businesses within the Borough, stakeholders and dedicated staff and trade unions.



Leah Kirkpatrick
COUNCILLOR LEAH KIRKPATRICK
Mayor of Antrim and
Newtownabbey



Richard Baker
RICHARD BAKER GM MSc
Chief Executive

OUR AMBITIOUS COUNCIL: WORKING TOWARDS A PROSPEROUS, INCLUSIVE AND SUSTAINABLE BOROUGH



| 2024/25 PERFORMANCE ACHIEVEMENTS

PLACE

29
**GREEN
FLAGS**



91.1%
**OF ROADS
SURVEYED
GRADED AS
SATISFACTORY**

97.6%
**OF PREMISES MET THE FOOD
HYGIENE SCHEME STANDARD**

PEOPLE

**UK
active** AWARDS
WINNER 2024
**UK ACTIVE
NATIONAL
CENTRE OF THE
YEAR WINNER**
(BALLYEARL ARTS & LEISURE CENTRE)

90.1%
**OVERALL
SATISFACTION WITH
COUNCIL
SERVICES**

7,407 VOLUNTEERS
**INVOLVED IN COUNCIL COMMUNITY
PROJECTS**

PROSPERITY

**LEADING
COUNCIL
IN NORTHERN
IRELAND FOR
PLANNING
APPLICATIONS
PROCESSED**

279
**EXISTING
BUSINESSES
ASSISTED
TO DEVELOP
THROUGH
BUSINESS
SUPPORT**

92%
**OF CREDITOR INVOICES PAID
WITHIN 30 DAYS**

PLANET

**266.4K
TREES
PLANTED
SINCE 2021**

**NUMBER 1
IN NORTHERN
IRELAND FOR
RECYCLING**
(OUT OF 11 COUNCILS)

5%
**DECREASE IN COUNCIL'S ANNUAL
ENERGY CONSUMPTION**



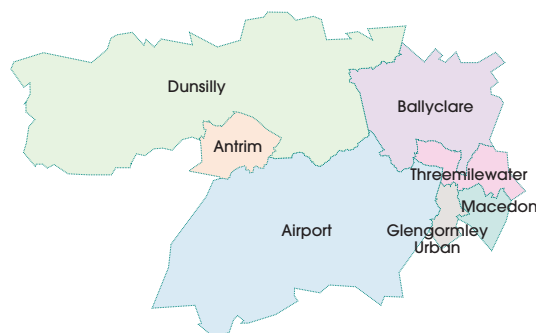
UK OVERALL COUNCIL OF THE YEAR — WINNER —



| YOUR COUNCILLORS

KEY ABBREVIATIONS

DUP Democratic Unionist Party
IND Independent
SDLP Social Democratic and Labour Party
UUP Ulster Unionist Party



Airport District Electoral Area (DEA)

COVERS ALDERGROVE, CLADY, CRUMLIN, MALLUSK AND TEMPLEPATRICK.



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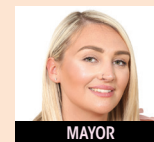
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MAYOR

Ballyclare District Electoral Area (DEA)

COVERS BALLYCLARE EAST, BALLYCLARE WEST, BALLYNURE, BALLYROBERT AND DOAGH.



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DEPUTY MAYOR

| OUR GUIDING PRINCIPLES

We will implement key guiding principles that will improve the health & wellbeing of our residents, protect our planet's environment, provide best-in-class customer services and encourage economic growth within Antrim and Newtownabbey to ensure that it continues to be a place to invest, work, visit and live in. To ensure our principles are rooted within the Council and fully benefit all parts of our Borough, we will attract and retain talent, foster dynamic leadership and protect the wellbeing of our staff. We will embed best in practice governance arrangements to maintain our financial sustainability and protect our profile and ensure we comply with our legislative and regulatory obligations. We will continue to engage collectively with stakeholders to ensure a focused, sustainable and inclusive Borough for everyone.



To Improve the Health & Wellbeing of our Residents,

We will:

- Provide civic leadership and work with our partners to improve the quality of life for all our residents.
- Improve our Leisure, Parks, Community Programmes, Culture and Heritage sites to encourage resident engagement and support their Health & Wellbeing.
- Ensure through community engagement, the update of Council support and wellbeing initiatives.



To Protect Our Planet's Environment,

We will:

- Continue to demonstrate our commitment to improve the environment by reducing our carbon emissions and water usage, through the implementation of our Climate Change Action Plan.
- Protect and enhance our environment, conserving and restoring the biodiversity of our open spaces.
- Promote responsibility through education and awareness programmes.



To Provide the Best-in-Class Customer Service Experience,

We will:

- Communicate clearly with our residents and ensure we provide the highest standards of customer service for our residents.
- Improve our level of engagement with residents and seek feedback, through enhanced residents' consultation to better understand the needs and priorities.
- Improve our customer experience through improved and proactive channels.
- Implement a new engagement framework.



To Improve our Employee Experience,

We will:

- Foster dynamic leadership, promote diversity and inclusion, drive innovation and excellence to support succession planning and the development of our staff.

- Enhance the employee experience and strengthen our employee value proposition.
- Develop best practice staff development and training programmes.



To Encourage Economic Growth within the Borough,

We will:

- Engage with Central Government Departments, the private sector and other stakeholders to accelerate our economy.
- Attract investment by promoting key employment locations within the Borough, ensuring that our infrastructure can attract sustainable well paid career opportunities.
- Support our existing businesses to protect existing jobs and expand their operations.
- Assist, upskill and reskill our residents to make sure that they can take advantage of the employment opportunities that we will create.
- Revitalise our Town Centres, Villages, Parks and Open Spaces by ensuring they are welcoming, safe, vibrant and connected places.
- Implement an investment programme to improve Council facilities.
- Maximise levels of external funding available to the Borough to support our strategic actions.



To Maintain our Financial Sustainability and ensure we are a Trusted Organisation,

We will:

- Ensure our finances are managed in accordance with all relevant legislation.
- Ensure we comply with all our regulatory and legislative obligations.
- Maintain the financial sustainability of the Council and protect its reputation through transparency and best practice Governance arrangements.
- Continue to fully engage with external assessment and audit arrangements.
- Continue our Elected Member development programme.

OUR PARTNERSHIPS

We acknowledge the importance of collaboration and understand the necessity to partner with a diverse array of stakeholders. Through joint efforts, we aim to co-design solutions utilising both established and innovative structures.

This collaborative approach seeks to maximise results by harnessing all available resources and policy initiatives to support our communities and invigorate our economy.

Understanding local issues and needs is vital to ensuring that no-one is left behind, particularly in the current economic climate. Within our diverse network of collaborations, the Community Planning process serves as a pivotal mechanism for collective engagement. Our steadfast commitment lies in optimising the efficiency of services across public sector delivery and fostering resource-sharing. This dedication ensures that our support for the community remains robust and cohesive.

The Community Planning Partnership has sought to respond to the current challenges faced by our residents to review and revise the Love Living Here Delivery Plan. The Community Planning Partnership will continue to monitor the progress of the delivery plan using the outcomes-based approach.

We are committed to extensive collaboration across all government sectors, working diligently to surpass economic forecasts. Our aim is to generate new employment opportunities while safeguarding existing ones, fostering a resilient and thriving job market.

OUR RESOURCES

We are committed to advocating for and securing additional funding to implement the priorities outlined in this Plan, aligning these efforts with other strategic funds and opportunities to amplify impact.

Furthermore, our dedication extends to ensuring the wellbeing of our Elected Members and Staff. We will foster a collaborative environment, actively working to support their health, safety, and welfare, with the overarching goal of nurturing our people and driving collective success.

OUR INVESTMENTS

Our focus remains steadfast on maximising opportunities for our Borough, particularly through strategic investments and collaborations in major interventions like the Belfast Region City Deal, UK Treasury, and Shared Prosperity Funds.

In tandem, we are committed to ongoing investments in our facilities and services. This commitment is driven by our goal to provide high-quality Council facilities and enhance accessibility for individuals, communities, and businesses within the Borough.

Furthermore, we are dedicated to delivering value for money in all expenditure. This includes supporting local suppliers through timely payments and facilitating their access to procurement networks. We aim to provide local companies with opportunities to bid for public sector procurement contracts, fostering economic growth within our Borough.

OUR COMMUNICATION

We are committed to maintaining regular and transparent communication with our residents. Utilising a diverse range of channels such as local press, Borough Life Magazine, our website, Citizens App, social media, and our dedicated Customer Service

Agents, we aim to keep our community well-informed. Inclusivity is a key priority, and we will ensure that information is provided in accessible formats. Additionally, we recognise the importance of linguistic diversity and commit to offering information in minority languages to meet the diverse needs of everyone in our community.

OUR DIGITAL PLAN

Our commitment to being transformative and at the forefront of digital solutions remains unwavering. Through strategic partnerships, we will actively invest in enhancing our digital infrastructure. This investment is designed to not only facilitate job creation but also to attract new investment and entrepreneurs to our Borough. By staying on the cutting edge of technology, we aim to create an environment that fosters innovation and economic growth.

OUR SUSTAINABILITY

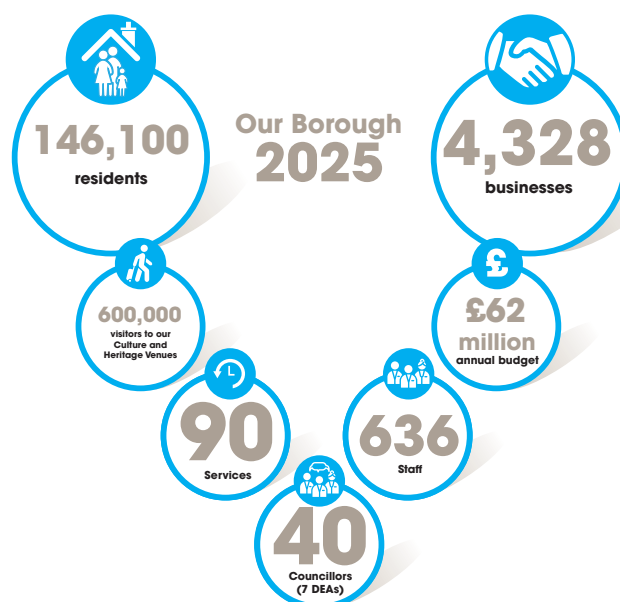
We are dedicated to weaving sustainability into the fabric of our strategic priorities. This commitment involves actively monitoring the Council's environmental impacts and incorporating sustainability principles into our daily service delivery.

Furthermore, we pledge to safeguard and improve our open spaces and environment. To validate and measure our efforts, we will seek recognition through respected accreditations, aiming to set benchmarks for our work in enhancing and preserving the environment.

OUR GOVERNANCE

We are committed to upholding the highest standards of governance, steadfastly maintaining oversight structures within the Council. Fulfilling all statutory duties for audit and accountability remains a paramount focus.

Our Governance Framework is designed to guarantee the realisation of improvements outlined in this Plan. Reporting through our Business Plans will provide additional support for delivery. Integral to this Governance Framework are our Elected Members, who play a crucial role in ensuring progress against various performance indicators. Their responsibility is central to the overall success and accountability of our initiatives.



| PERFORMANCE AND IMPROVEMENT

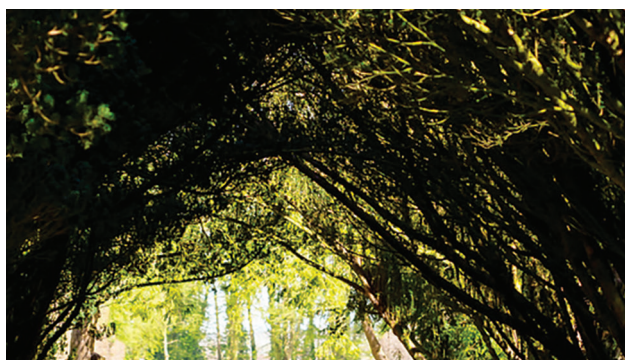
The Council's Performance and Improvement Plan sets out how we will continue to be a high performing Council and also addresses how we will deliver on our statutory duty, as listed in Part 12 of the Local Government Act 2014. These 'duties' relate to sections 84(1), 85(2) and 89(5) of the Act, whereby the Council has a statutory responsibility to make arrangements to:

- secure continuous improvement;
- secure achievement of its improvement objectives; and
- exercise its functions so that any Departmental specified standards are met.

Specifically, the Plan provides a rationale for why we have chosen our improvement objectives and details the expected outcomes.

Each objective has been developed so as to bring about improvement in at least one of the specified aspects of improvement as defined in Section 86 of the Act: Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Efficiency and Innovation.

The Corporate Improvement Objectives for 2025/26 cover a broad range of business areas and will contribute to the sustainable, social, economic and environmental wellbeing of the residents of Antrim and Newtownabbey Borough, delivering improvements for our citizens and ratepayers.



I ARRANGEMENTS TO SECURE CONTINUOUS IMPROVEMENT

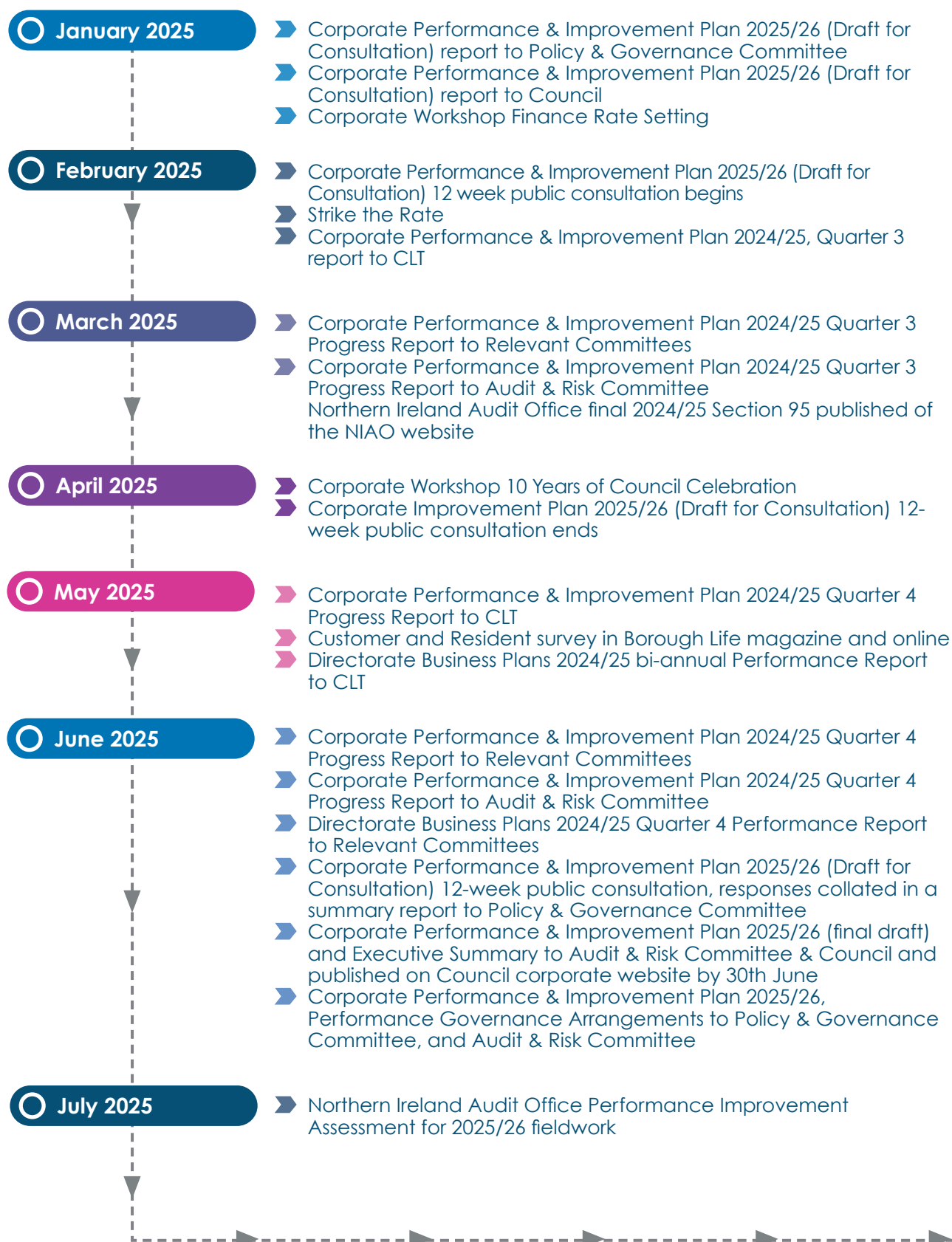
The Council has put in place arrangements to facilitate performance management and improvement. These structures are designed to both drive and provide assurance that we are effectively delivering on our vision, shared outcomes, and improvement objectives. Acknowledging the importance of an effective performance approach, the Council recognises that it fosters a shared understanding across the organisation regarding what needs to be achieved.

Our strategic performance framework demonstrating how the Council's strategic objectives are cascaded throughout the organisation.

PERFORMANCE FRAMEWORK



I CORPORATE PERFORMANCE AND IMPROVEMENT PLAN 2025/26 PERFORMANCE MANAGEMENT TIMETABLE





○ August 2025

- Annual report on performance 2024/25 self-assessment report to CLT
- Corporate Performance & Improvement Plan 2025/26 Quarter 1 Progress Report to CLT
- Directorate Business Plans 2025/26 Quarter 1 Performance Report to CLT

○ September 2025

- Corporate Performance & Improvement Plan 2025/26 Quarter 1 Progress Report to Relevant Committees
- Annual report on performance 2024/25 self-assessment to Policy & Governance Committee, Audit & Risk Committee and Council
- Annual report on performance 2024/25 self-assessment published on Council corporate website by 30th September
- Corporate Performance & Improvement Plan 2025/26 Quarter 1 Progress Report to Audit & Risk Committee

○ November 2025

- Corporate Performance & Improvement Plan 2025/26 Quarter 2 Progress Report to CLT
- Directorate Business Plans 2025/26 Quarter 2 Performance Report to CLT
- Northern Ireland Audit Office Performance Improvement Assessment for 2024/25 Section 95 report published and reported to CLT with draft action plan
- Customer and Resident survey in Borough Life magazine and online

○ December 2025

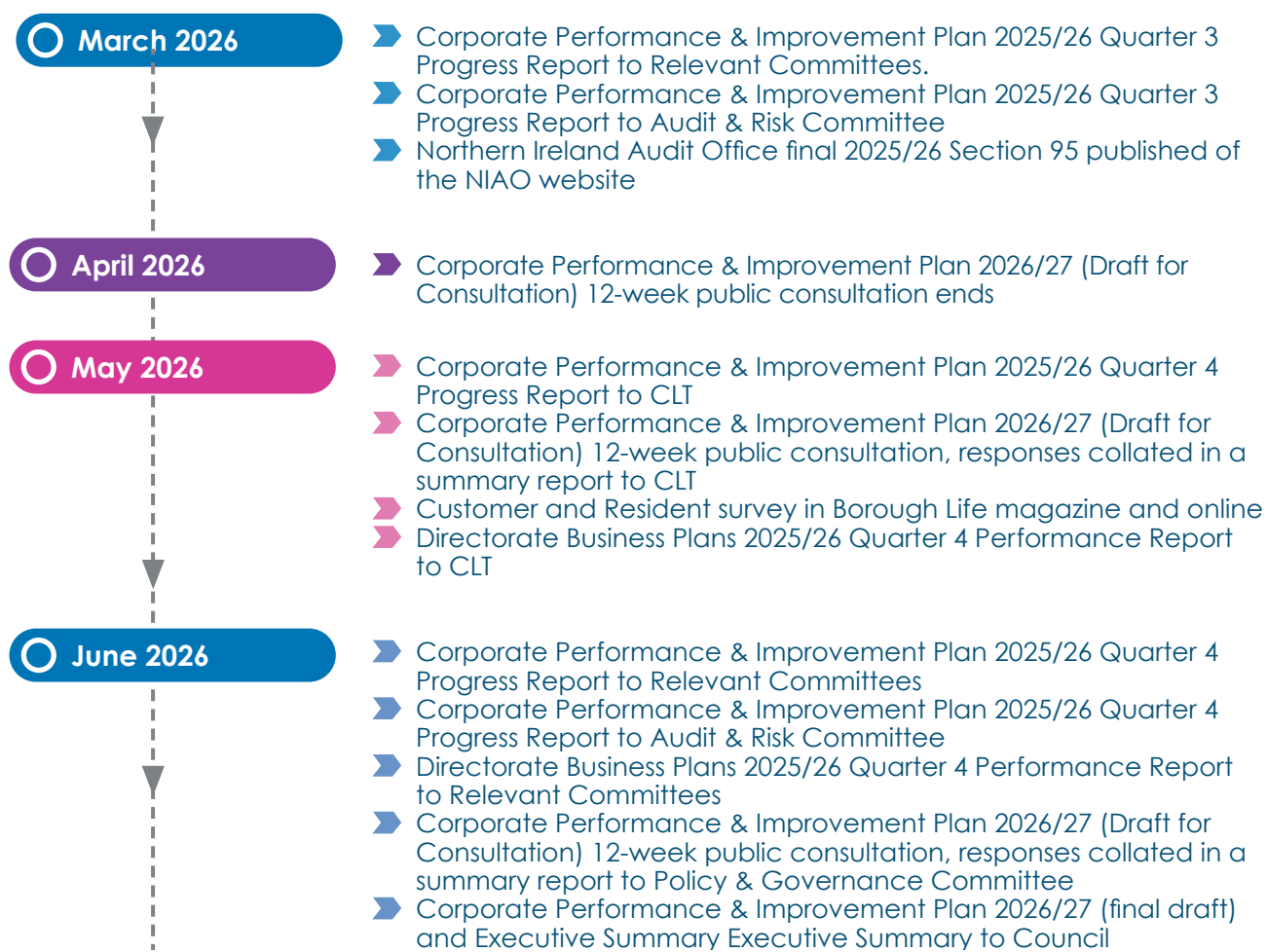
- Corporate Performance & Improvement Plan 2025/26 Quarter 2 Progress Report to Relevant Committees
- Corporate Performance & Improvement Plan 2025/26 Quarter 2 Progress Report to Audit & Risk Committee
- Directorate Business Plans 2025/26 Quarter 2 Performance Report to Relevant Committees
- Northern Ireland Audit Office Performance Improvement Assessment Report 2025/26 to Audit & Risk Committee with draft Action Plan
- Corporate Performance & Improvement Plan 2026/27 (Draft for Consultation) report to CLT

○ January 2026

- Corporate Performance & Improvement Plan 2026/27 (Draft for Consultation) report to Policy & Governance Committee
- Corporate Performance & Improvement Plan 2026/27 (Draft for Consultation) report to Council

○ February 2026

- Corporate Performance & Improvement Plan 2026/27 (Draft for Consultation) 12-week public consultation begins
- Strike the Rate
- Corporate Performance & Improvement Plan 2025/26 Quarter 3 Progress Report to CLT
- Directorate Business Plans 2025/26 Quarter 3 Performance Report to CLT





| VISION AND MISSION

OUR VISION

“Our ambitious Council working towards a prosperous, inclusive and sustainable Borough.”

OUR MISSION

“To meet and exceed the needs and aspirations of all our people and to be recognised for dynamic leadership and excellence locally, nationally and internationally.”

Our performance and improvement framework is centred on four themes of

• Place • People • Prosperity • Planet

OUR STRATEGIC PERFORMANCE MODEL





I GOVERNANCE FRAMEWORK AND PERFORMANCE REPORTING

A Performance and Improvement Framework has been developed to ensure that the commissioning, delivery, problem solving and monitoring of identified objectives are achieved. Elected Members are a key part of this governance framework.

REPORTING ARRANGEMENTS

Formal reporting arrangements are in place to ensure the effective delivery of the Corporate Performance and Improvement Plan 2025/26. Progress is monitored and reported on a quarterly basis to the Corporate Leadership Team and the relevant Committees.

An annual self-assessment of the improvement and statutory targets for each financial year is published on the Council's website by 30 September of each year.

In addition, the Council commissions an internal audit annually to undertake a review of different aspects of performance improvement which reports to the Audit and Risk Committee.

Directorate Business Plans containing self-imposed key performance indicators which align budgets and risks, will be reported to relevant Committees.

The Northern Ireland Audit Office also reviews the processes and arrangements as part of the annual Performance Improvement Audit, which will assess compliance with legislative obligations within the Local Government Act (Northern Ireland) 2014, which also requires the Local Government Auditor to publicly publish their assessment annually.

Individual roles and responsibilities are as follows:

COUNCIL & COMMITTEES

The Council provides overall approval for the Corporate Performance and Improvement Plan. Reports are forwarded to relevant Committees, on a quarterly basis for monitoring the progress, appropriate scrutiny, challenge and evaluation. Both Council and Committees play a crucial role in promoting innovation by challenging the status quo and encouraging different ways of thinking and options for delivery.

AUDIT & RISK COMMITTEE

The Audit and Risk Committee is responsible for reviewing the adequacy and suitability of the arrangements in place to secure continuous improvement of Council functions, providing assurance that such arrangements are operating effectively. It also considers the quarterly progress updates on the achievement of the Corporate Improvement Objectives, using a range of qualitative and quantitative measures, and where possible comparing to appropriate benchmarks.

COMMUNITY PLANNING

The Council has established a Community Planning Partnership and 'Support' Partners have also been appointed to reflect the priorities of the Corporate Performance and Improvement Plan 2025/26. The Community Planning Partnership has reviewed and revised the Love Living Here Plan and will continue to monitor the progress of the Plan against four thematic areas:

- **People**
- **Place**
- **Prosperity**
- **Planet**

The Community Planning Partnership meets on a bi-annual basis, with minutes noted at the Community Planning Committee.

To support the delivery of the Corporate Performance and Improvement Plan 2025/26, Elected Members and officers have roles within seven District Elected Member Engagement Groups. Meetings are held three times annually.

The Community Planning Partnership, and DEA Engagement Groups are embedded in the Council's Corporate Performance and Improvement Plan.

CORPORATE LEADERSHIP TEAM

The Corporate Leadership Team (CLT) oversee delivery of the Corporate Performance and Improvement Plan 2025/26, whilst quality assuring any proposals and resolving corporate issues as they arise. CLT report progress to Council/Committee and seek policy direction as required. Directors and or Heads of Service act as DEA Leads and have strategic influence throughout the organisation to ensure that the officers involved in the delivery of the improvement objectives obtain the necessary resources – HR, Finance & IT etc.

to ensure ultimate success.

The Council Leadership Team are responsible for the delivery and reporting of the self-imposed indicators found in Directorate Business Plans. These will be reported bi-annually to the relevant Committees.

PERFORMANCE IMPROVEMENT TEAM

The Performance Improvement team provide support for the performance management system and the recording, measurement and reporting of the results of the Corporate Performance and Improvement Plan.

BENCHMARKING

The Council is an active member of the Association for Public Service Excellence (APSE), which works with over 300 councils throughout the UK to promote public sector excellence. This includes participation in the Performance Network, enabling the Council to compare our performance across a wide range of services and activities.

Council Officers will continue to work with the Local Government Performance Improvement Working Group, Department for Communities and the Northern Ireland Audit Office to progress a benchmarking approach.

In addition to this, Council Officers, benchmark and review best practice as part of the continuous improvement process.

I CONSULTATION

Significant consultation and engagement have been undertaken throughout the community planning process to identify and understand community needs and priorities and to align these to community planning outcomes

Throughout 2024/25 to 52 consultations were carried out with 6799 respondents.

This work has helped to inform the identification the identification of Corporate Performance Indicators and Performance Improvement Targets for 2025/26, along with their associated implementation Business Plans. Alongside this, the Council provides a facility through its website for the submission of comments in relation to potential improvements.

The draft Corporate Performance and Improvement Plan 2025/26 has been reviewed and agreed by Elected Members who, through their local representative role, can test the relevance of the improvement objective against local needs.

Public consultation on the draft Plan took place from 3 February to 28 April 2025.

The consultation was promoted via the Council's social media platforms, Council key stakeholders were contacted and given opportunities to provide feedback. Face to face consultation events were held across each DEA where residents were approached to complete the consultation survey. Consultation was held with the youth of the Borough via events at Jordanstown School and Youth Voice.

In total 148 consultation surveys were completed; and 527 digital responses received, a report was taken to Council summarising the results and the significant comments



I IMPROVEMENT OBJECTIVES RESPONSES

Objective 1: We will support the Health and Wellbeing of our residents through increasing the use of Council facilities, visits to our parks, culture and heritage sites and availing of Council support and wellbeing programmes and initiatives

95% of our respondents considered this as appropriate for the Borough

Objective 2: We will protect and improve our planet's environment through reducing the impact of our activities to make Antrim and Newtownabbey a sustainable and climate adopted Borough. This includes promoting renewable energy, improving waste management, encouraging sustainable transportation and fostering community awareness and engagement in environmental conservation efforts.

78% of our respondents considered this as appropriate for the Borough

Objective 3: We will provide best-in-class services for our residents and make them feel valued and engaged. By fostering trust, engagement and increased satisfaction, we are committed to elevating the customer service experience.

93% of our respondents considered this as appropriate for the Borough

Objective 4: We will attract and retain talent, foster dynamic leadership, promote development, diversity and inclusion and ensure the wellbeing of our colleagues. Our goal is to drive innovation and excellence in service delivery and strive to be a great place to work.

92% of our respondents considered this as appropriate for the Borough

Objective 5: We will grow the local economy by supporting development of existing businesses securing new investment, creating jobs, providing training and upskilling people into work.

95% of our respondents considered this as appropriate for the Borough

Objective 6: We will embed transparent, robust and best practice Governance Arrangements to maintain the financial sustainability of the Council, to protect the services we provide and to ensure compliance with all our obligations both regulatory and legislative increasing the speed with which we pay suppliers.

98% of our respondents considered this as appropriate for the Borough

| APPENDIX 1 - CORPORATE PERFORMANCE IMPROVEMENT OBJECTIVES 2025/26

This year's Improvement Objectives continue to focus on supporting the health & wellbeing of our residents, listening to our customers, engaging our staff, supporting our local businesses, creating a more sustainable Borough and ensuring the highest standards of Governance.

We have enhanced four out of the six improvement objectives from 2024/25, and we included two new 2025/26 improvement objectives. These objectives seek to develop growth in the local economy by supporting existing businesses, encouraging investment and creating jobs, and encourage transparent, robust and best practice Governance Arrangements to ensure the financial sustainability of the Council and protect the services we provide. Please see an outline of each improvement objective below:

IMPROVEMENT OBJECTIVE 1

We will support the Health & Wellbeing of our residents through increasing the use of Council facilities, visits to our parks, culture and heritage sites, and availing of Council support and wellbeing programmes and initiatives.

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 enjoy good Health & Wellbeing."

Associated Corporate Plan 2024-2030 Objective:

"Working in partnership to plan and deliver better services, address disadvantage and improve the quality of life for everyone."

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

Associated Corporate Plan 2024-2030 Theme:

Our People, Our Planet, Our Place

Why has this been retained and enhanced as an improvement objective for 2025/26

We strive to be an area where people choose to locate and where residents enjoy a high quality of life. Through our leisure and community provisions and other commitments we will continue to support initiatives to improve the health & wellbeing of our citizens. We are committed to working in partnership with all key stakeholders to plan and deliver better services, address disadvantages and improve the quality of life for everyone.

What will we do?

- Develop a single unit responsible for the administration and management of Grant Funding
- Work in partnership with Community Advice, services to ensure wraparound support for residents
- Encourage participation in arts, culture and heritage events
- Promote our Community Centres and hubs for community groups and events
- Measure the number of visitors to our award-winning parks and open spaces
- Maintain the number of visits to our leisure centres
- Implement and programme of initiatives that help to support our residents health & wellbeing
- Ensure compliance with Environmental Health regulations
- Continue to improve the way we interact with our customers

We will have succeeded in 2025/26 if:

- £870K grant funding is supported through

Community Development Grant Aid

- We attract 575,000 visitors to our arts, culture, and heritage sites and 650,000 to our parks and open spaces
- We will maintain the number of people with MORE Leisure membership at 14,500
- 85% compliance with statutory Environmental Health regulations
- 80% Customer and Resident satisfaction with Wellbeing initiatives across the Borough



IMPROVEMENT OBJECTIVE 2

We will protect and improve our planet's environment, through reducing the impact of our activities to make Antrim and Newtownabbey a sustainable and climate adapted Borough. This includes promoting renewable energy, improving waste management, encouraging sustainable transportation and fostering community awareness and engagement in environmental conservation efforts.

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

Strategic Effectiveness; Sustainability; Efficiency and Innovation

Associated Community Plan Framework Outcome:

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

Associated Corporate Plan 2024-2030 Objective:

"We will work towards being environmentally sustainable and reducing the impact of Council services by improving our environmental performance and reducing our carbon footprint."

"We will maximise the tourism potential of the Borough by developing attractive and sustainable destinations and experiences."

"Operate a proactive and efficient planning service that promotes positive sustainable development and growth."

Associated Corporate Plan 2024-2030 Theme:

Our Planet, Our Place

Why has this been retained and enhanced as an improvement objective for 2025/26

We recognise that our activities and services can have positive and negative impacts upon the environment, and that we need to manage them to improve our performance and manage risks. We are committed to protecting the environment by minimising any adverse environmental impact, while creating opportunities for enhancing positive environmental effects to improve the quality of life for people. We have established an all-party Sustainability Working Group which will steer the development of our Sustainability Action Plan. Our Action Plan reflects the UN Sustainability Development Goals we can influence both directly and indirectly. We aim to inspire others by continuously improving the environmental performance of our operations, and continue to promote to reduce, reuse and recycle to create a healthier more sustainable community for current and future generations.

What will we do?

- Undertake a full review of energy usage across operations
- Reduce waste and minimise water and energy demand across Council buildings and services
- Encourage the use of renewables and low cost carbon energy
- Protect and enhance our environments, conserving and restoring them and the biodiversity they contain
- Continue to invest in education and awareness programmes promoting responsible behaviours

We will have succeeded in 2025/26 if:

- 62.5% of household waste is sent for recycling (Statutory Target)
- Reduce the total annual water consumption by >2%
- 2.5% reduction in the amount of carbon emissions from the Council operational fleet
- We have a 1% reduction in the Council's Carbon Footprint
- We establish the percentage of Council parks and open spaces assigned for biodiversity projects



IMPROVEMENT OBJECTIVE 3

We will provide best-in-class services for our residents and make them feel valued and engaged. By fostering trust, engagement and increased satisfaction, we are committed to elevating the customer service experience.

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

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

Associated Community Plan Framework Outcome:

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

Associated Corporate Plan 2024-2030 Objective:

"We deliver high quality Council services and improve access for people, communities and businesses in the Borough."

"Promote the Customer voice by engaging with citizens, to achieve excellence in customer and service quality standards."

Associated Corporate Plan 2024-2030 Theme:

Our People

Why has this been retained and enhanced as an improvement objective for 2025/26?

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

We want to better understand the needs of our customers and utilise the development of a customer engagement framework to promote the customer voice by engaging with our citizens, to achieve excellence in customer and service quality standards. We will use several different data sources to build a rich picture of our customers and use this information to tailor our services.

What will we do?

- We will continue to communicate with our citizens through Borough Life, Website, Residents' App, and Live Chat
- We will regularly seek and act on feedback from residents, visitors and local businesses through a programme of consultations and engagement
- We will make customer interactions seamless, responsive and positive
- We will reduce the number of abandoned calls
- We will promote and improve our live chat functionality
- We will implement a customer engagement framework

We will have succeeded in 2025/26 if:

- We achieve at least 80% satisfaction with overall Council services
- The percentage of abandoned calls will be 6.5% (or less)
- The percentage of abandoned Live Chats will be 8% or less
- We have increased the number of consultations and responses



IMPROVEMENT OBJECTIVE 4

We will attract and retain talent, foster dynamic leadership, promote development, diversity and inclusion and ensure the wellbeing of our colleagues. Our goal is to drive innovation and excellence in service delivery and strive to be a great place to work.

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 & Wellbeing."

Associated Corporate Plan 2024-2030 Objective:

"To be recognised for dynamic leadership and excellence locally, nationally and internationally."

"We will continue to build a resilient organisation culture by adopting best practice health, safety and wellbeing practices."

Associated Corporate Plan 2024-2030 Theme:

Our People, Our Performance, Our Profile

Why has this been retained and enhanced as an improvement objective for 2025/26?

The Council recognises that investing in employee wellbeing can lead to better employee engagement, reduced sickness absence and higher performance. This is why we are keeping staff attendance as an improvement objective. We will continue to enhance the employee experience and strengthen our employee value proposition. This is why we aim to improve employee satisfaction, retention and reduce absence. We will continue to deliver a comprehensive wellbeing programme and work collaboratively to manage attendance closely, review relevant procedures and improve service delivery.

What will we do?

- Enhance our employee experience and strengthen our employee value proposition
- Report and review performance and proactively respond to emerging needs
- Develop innovative leadership programmes to support succession planning and the development of our people

We will have succeeded in 2025/26 if:

- We will reduce the average number of days lost per employee to less than 14 days
- At least 55% of employees have full (100%) attendance
- 80% of employees report a positive employee experience



IMPROVEMENT OBJECTIVE 5

We will grow the local economy by supporting development of existing businesses securing new investment, creating jobs, providing training and upskilling people into work.

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 2024-2030 Objective:

"We will nurture our entrepreneurial base, creating an environment for new and existing businesses to succeed, providing upskilling opportunities and increasing employment."

"We will continue to deliver regulatory services and implement efficient processes and improvement programmes across Council services."

Associated Corporate Plan 2024-2030 Theme:

Our Prosperity, Our Performance

Why we have chosen to add this as an improvement objective for 2025/26

We are an ambitious Council and want to take advantage of all opportunities to encourage people to live, work and invest in the Borough.

We have a Borough of real opportunity and have much to offer investors and businesses. We will work collaboratively with all stakeholders to maximise the economic prosperity in the Borough.

What will we do?

- Nurture our entrepreneurial base, creating an environment for new and existing businesses to succeed, providing upskilling opportunities, increasing employment.
- Through responsive and efficient Planning and Economic Development support, we will attract investment, support business growth, and be a centre of excellence for global companies.
- We will continue to review and improve our internal processes, whilst delivering regular training to staff.

We will have succeeded in 2025/26 if:

- 250 existing businesses are assisted to develop / expand their operations through business support programmes
- 150 people are assisted in to work through local labour market partnership and related activity
- 50 new jobs are created through the Council investment promotion fund
- 500 businesses have availed of / engaged with / been supported through the Council's suite of programmes and events



IMPROVEMENT OBJECTIVE 6

We will embed transparent, robust and best practice Governance Arrangements to maintain the financial sustainability of the Council, to protect the services we provide, and to ensure compliance with all our obligation both regulatory and legislative and increasing 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; Service Availability; and Efficiency

Associated Community Plan Framework Outcome:

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

Associated Corporate Plan 2024-2030 objective:

"We will be at the forefront of good governance, optimise the resources available to us and ensure financial sustainability."

"Continue to deliver regulatory services and implement efficient processes and improvement programmes across Council services."

Associated Corporate Plan 2024-2030 Theme:

Our Performance, Our Profile

Why we have chosen to add this as an improvement objective for 2025/26

We want to ensure that as a Council we are financially sustainable and deliver value for money. We will review and refine our services to ensure that they are being delivered in an efficient and effective manner. We have a responsibility to apply good governance and to use our statutory powers of environmental health, planning and building control to improve the health, safety and wellbeing of those living and working in the Borough.

The Council needs to ensure there are robust and regulatory arrangements in place to support performance management and improvement which drive and provide assurance that we are delivering on our vision, shared outcomes and improvement objectives.

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

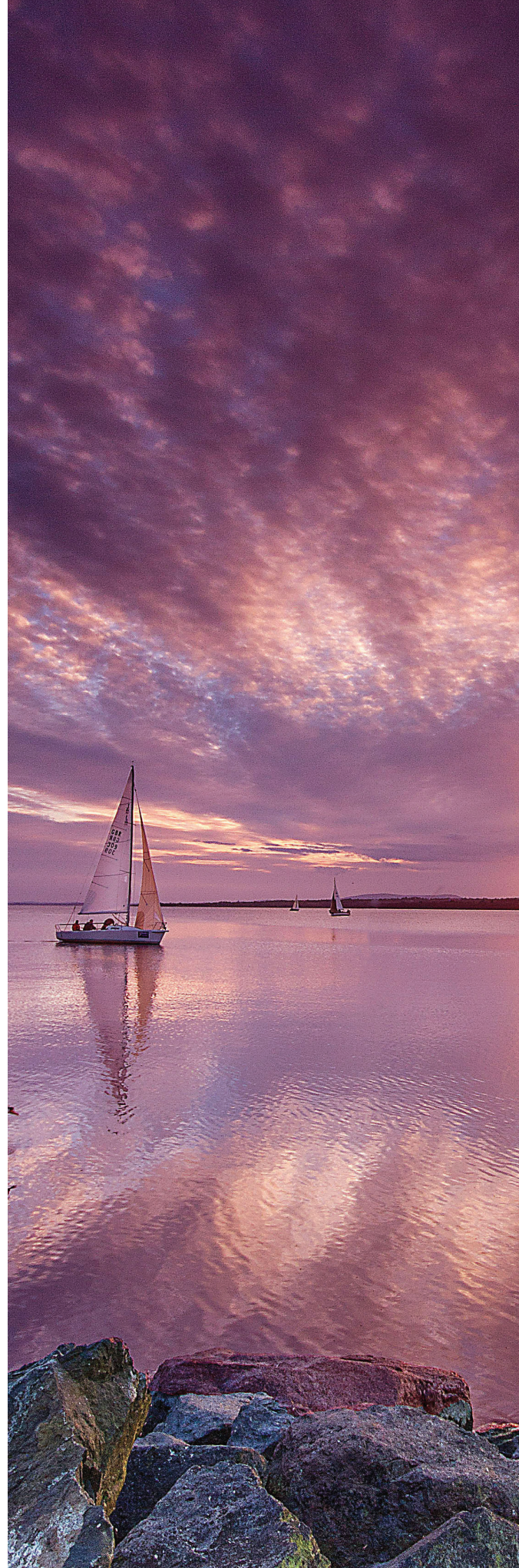
Improving our systems and processes to ensure the Council is consistently meeting its quarterly target is important to the Council and businesses in the Borough.

What will we do?

- Maintain the financial health of the Council
- Ensure our finances are managed in accordance with the requirements of all relevant legislation
- Provide full assurance and good governance through the continued pursuit of internal and external assessment and audit arrangements
- Continue to adopt a Councillor led strategic approach to Elected Member development and wellbeing
- Monitor and publish our payment timescales ensuring we strive for excellence

We will have succeeded in 2025/26 if:

- We maintain Council's general reserves as per policy
- The annual Governance Statement is reported
- We achieve the Certificate of Compliance from the Northern Ireland Audit Office under Section 95 of the Local Government (Northern Ireland) 2014 Act
- We receive NIAO certificate concluding that the financial statements have been prepared according to LG (Accounts & Audit) Regulation (NI) 2015 and the Department for Communities directions
- We maintain the Charter Plus Award for Elected Member Development
- 95% of Freedom of Information Requests responded to within agreed timescales.
- 80% of invoices are paid within 10 working days
- 90% of invoices are paid within 30 calendar days



I APPENDIX 2 – CORPORATE PERFORMANCE INDICATORS 2025/26

Introduction

The list of performance indicators enclosed are made up of:

- Statutory Indicators
- Performance Improvement Indicators

The Statutory Indicators and the proposed Performance Improvement Indicators will be featured in the Corporate Performance and Improvement Plan (CPIP) and will be reported quarterly to the relevant Committee.

Indicator key:

The Statutory Indicators are highlighted as The proposed New Performance Indicators for 2025/26 are highlighted as

COMMUNITY DEVELOPMENT

ARTS, CULTURE, TOURISM AND EVENTS

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
Total number of visitors at Culture and Heritage venues	603,816	575,000	628,992	575,000

COMMUNITY DEVELOPMENT

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
Amount (£) of grant funding supported through Community Planning Grant Aid	£577,646	£600,000	£733,593	£870,000
Customer and Resident satisfaction with Wellbeing initiatives across the Borough	N/A	N/A	N/A	80%

ECONOMIC DEVELOPMENT AND PLANNING

ECONOMIC DEVELOPMENT

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
Number of jobs promoted through start up activity via the Go Succeed Programme (Statutory target 80, Go Succeed Target 80)	55	88	145	88
Number of existing businesses assisted to develop / expand their operations through business support programmes	103	250	362	250
Number of people assisted in to work through local labour market partnership activity (DfC & Council funded initiatives)	396	150	271	150
Number of forecast jobs created through the Council investment promotion fund	182	50	56	50
Number of businesses availing of/ engaging with / supported through Council's suite of programmes and events	554	500	784	500

PLANNING

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
MAJOR - % processing times for major planning applications processed within the 30 week target (CIP – Statutory Target)	70%	>50%	70.6%	>50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (CIP – Statutory Target)	21.1 weeks	<30 weeks	21.8 weeks	<30 weeks
LOCAL - % processing times for local planning applications within the 15 week target (CIP – Statutory Target)	61.5%	>50%	60.8%	>50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (CIP – Statutory Target)	13.0 weeks	<15 weeks	12.8 weeks	<15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (CIP – Statutory Target)	95.9%	>70%	97.3%	>70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (CIP – Statutory Target)	12.6 weeks	<39 weeks	10.7 weeks	<39 weeks

FINANCE & GOVERNANCE

FINANCE

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
% of undisputed creditor invoices paid on time within 10 working days	69.3%%	80%	81.4%	80%
% of undisputed creditor invoices paid on time within 30 calendar days	83.7%	90%	91.8%	90%
Councils' general reserves as per policy	As per policy	As per policy	As per policy	As per policy
Achieve the Certificate from the Local Government Auditor in the Independent Auditor's Report confirming the Financial Statements are in accordance with relevant legal and statutory requirements and are properly prepared in accordance with regulation, published on or before 30 September	Achieved	Achieved	Achieved	Achieved

GOVERNANCE

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
Annual Governance Statement reported	Achieved	Achieved	Achieved	Achieved
% of Freedom of Information Requests responded to within agreed timescales	93%	95%	94.1%	95%

PARKS, LEISURE & ESTATE SERVICES

PARKS

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
Number of visits to key Parks and Open Spaces (New)	N/A	Baseline to be Established	615,618	650,000
% of Council Parks and Open Spaces assigned for biodiversity	N/A	N/A	Baseline to be Established	Baseline to be Established

LEISURE

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
The number of people taking out leisure memberships	14,032 (1,468 new memberships)	14,500	14,359	14,500

ESTATE SERVICES

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
To reduce total annual water consumption (cubic metre) per square metre	22%	5% decrease against 2023/24	5% reduction against 2023/24	2% decrease against 2024/25

ORGANISATION DEVELOPMENT

HUMAN RESOURCES

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
Average number of days lost per employee	13.57 days	12 days	14.31 days	<14 days
% of staff who have 100% attendance during the year	56%	60%	55%	55%

ORGANISATION DEVELOPMENT

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
% of employees who report a positive employee experience	N/A	Baseline to be established	Baseline to be established	80%
Maintain the Charter Plus Award for Elected Member Development	Achieved	Achieved	N/A	Achieve

CUSTOMER SERVICES

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
% satisfaction with overall Council services	90.7%	80%	90.1%	80%
Percentage of abandoned telephone calls	5.6%	6.5%	5.9%	6.5%
Percentage of abandoned Live Chats	13.4%	8%	3.4%	8%
Increase the number of consultations and responses	N/A	N/A	52 consultations and 6,799 respondents	> 52 consultations 6799 respondents

PERFORMANCE IMPROVEMENT

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
Certificate of compliance from the Northern Ireland Audit Office	Achieved Quarter 3	Achieved	Achieved	Achieved

SUSTAINABILITY

WASTE MANAGEMENT

INDICATOR	2023/24	2024/25 Target	2024/25 YTD	2025/26 Target
% of household waste collected that is sent for recycling (Statutory target 55%)	62%	60%	60.83%	62.5%
The amount (tonnage) collected municipal waste arising (Statutory target)	81,488 tonnes end of Q3	107,000 tonnes	84,609 tonnes	107,000 tonnes
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory target)	11,467	16,788 tonnes	To be reported in November 2025	tba

SUSTAINABILITY

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
% reduction of the amount of carbon emissions from Council Operational Fleet	14.9%	5% reduction	30.5%	2.5% reduction
Reduce the Council’s Carbon Footprint by 1% (New)	N/A	Baseline Established	Baseline Established	1%

ENVIRONMENTAL HEALTH

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
We will achieve an 85% compliance with statutory Environmental Health regulations	95.2%	90%	94.25%	90%



I APPENDIX 3 – STATUTORY PERFORMANCE MEASURES

A set of seven performance measures are in place for Local Government through the Local Government (Performance Indicators and Standards) Order (NI) 2015, relating to three distinct services within the Council, as set out below.

WASTE AND RECYCLING

W1: The percentage of household waste collected by Councils that is sent for recycling (including waste prepared for reuse)

Household waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (NI) 2013(b).

W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.

[Local Authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)].

W3: The amount (tonnage) of Local Authority Collected Municipal Waste arisings

Local Authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council.

Statutory indicators have been set by the former Department of the Environment for Waste Management Functions of Councils to ensure consistency and reliability of data and to facilitate accurate comparison between Councils. This is aimed at providing Ministerial and public assurance over the performance of the local authority collected waste management system.

Central reporting also ensures that the Department (now DAERA) continues to meet its statutory obligations under the Code of Practice for Official Statistics when reporting at a regional level. Each of the 11 Councils has access to a web-based system for local authority collected municipal waste reporting known as Waste Data Flow (WDF). This facilitates reporting from local government to central government and data is based on returns made to WDF by Councils, within two months of the end of each quarter.

Quarterly data reports are provisional and may change when all returns have undergone validation. The fully validated figures that are published in the annual report have undergone audit by the Northern Ireland Environment Agency (NIEA) and further validation by Statistics and Analytical Services Branch (SASB).

Targets for household recycling, have been superseded by the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland). There will be an interim target of 55% for the recycling of municipal waste by 2025, which will increase by 2035 to 65%.

Targets for biodegradable waste that is sent to landfill, were set within the Northern Ireland Landfill Allowance Scheme (NILAS) which remain set at the level set for Council in 2019/20,

due to the scheme no longer being in place. Future targets are expected to be set at 10% of the total amount of generated municipal waste by 2035, which is also subject to the enactment of the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland). Performance against Waste and Recycling targets, and the standards to be achieved for 2025/26 are:

INDICATOR	2023/24	2024/25 Target	2024/25 YTD	2025/26 Target
% of household waste collected that is sent for recycling (Statutory target 55%)	62.2%	60%	60.83 %	62.5%
The amount (tonnage) collected municipal waste arising (Statutory target)*	106,040 tonnes	107,000 tonnes	84,609 tonnes	107,000 tonnes
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory Target)	11,467 tonnes	16,788 tonnes	To be reported in November 2025	TBC

*There is no statutory target for the amount of collected municipal waste.

ECONOMIC DEVELOPMENT

ED1: The number of jobs promoted through business start-up activity

Business start-up activity means the delivery of completed client led business plans under the Department for the Economy and additional supports available through the Enterprise Support Service, now branded as Go Succeed Northern Ireland.

The Council's Economic Development Service is responsible for managing the Go Succeed service for the Borough alongside other economic development and regeneration programmes and initiatives. Go Succeed, only one part of the Council's economic development service, launched in November 2023 and is funded by the UK Government and powered by the government's Levelling Up Fund. The Service replaces previous regional Start-Up and European-funded programmes and represents a multi-million-pound investment in local entrepreneurs and businesses across all 11 Councils.

The Department for the Economy (DfE) and Department for Communities (DfC) seek to amend the standards set out in the Local Government (Performance Indicators and Standards) Order (NI) 2015 to align with the programme targets in operation for Go Succeed for 2023 to 2025. The DfC and Northern Ireland Audit Office (NIAO) have agreed that the Council should reference both its statutory target (80) and its Go Succeed target (87) within this Plan. Whilst the statutory target is 80, Council is seeking to achieve 87 based on the Go Succeed Engage & Foundation target set out in the 2025/26 Annual Service Plan.

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
Number of jobs promoted through start up activity via the Go Succeed Programme, Go Succeed Target 87	55	87	145	88

PLANNING

P1: The average processing time of major planning applications

An application in the category of major development within the meaning of the Planning (Development Management) Regulations (NI) 2015(a).

P2: The average processing time of local planning applications

Local applications means an application in the category of local development within the meaning of the Planning (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under that Act).

P3: The percentage of enforcement cases processed within 39 weeks

Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or any orders or regulations made under that Act).

The Council's Planning Service is responsible for:

- Receiving and making decisions on the majority of planning applications
- Enforcing breaches of planning permission
- Making tree preservation orders
- Protecting and preserving built heritage
- Producing a Local Development Plan outlining how land should be used and developed in the future.

The Planning function transferred to local government from the former Department of the Environment on 1 April 2015 and the statutory indicators were introduced at that time to ensure that the planning functions were carried out in a clear, fair and consistent manner.

Quarterly reports are produced by the Department for Infrastructure (DfI) based on information available through the Planning Portal, i.e. a regional website where you can track all planning applications. Every application received, across all 11 Councils and by

the DfI (i.e. regionally significant applications), is entered onto the Planning Portal.

The quarterly statistical reports are compiled by DfI and provided to each of the Councils. The reports are also available through the DfI website.

Council Planning Officers also have the ability to produce management reports from the Planning Portal to monitor application processing.

Performance against Planning targets, and the standards to be achieved for 2025/26 are:

INDICATOR	2023/24	2024/25 Target	2024/25	2025/26 Target
MAJOR - % processing times for major planning applications processed within the 30 week target (CIP – Statutory Target)	70%	>50%	70.6%	>50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (CIP – Statutory Target)	21.1	<30 weeks	21.8 weeks	<30 weeks
LOCAL - % processing times for local planning applications within the 15 week target (CIP – Statutory Target)	61.5%	>50%	60.8%	>50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (CIP – Statutory Target)	13 weeks	<15 weeks	12.8 weeks	<15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (CIP – Statutory Target)	95.9%	>70%	97.3%	>70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (CIP – Statutory Target)	12.6	<39 weeks	10.7 Weeks	<39 weeks



SERVICE
AWARDS
2024 | UK OVERALL COUNCIL
OF THE YEAR
WINNER

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MOSSLEY MILL
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