



Antrim and
Newtownabbey
BOROUGH COUNCIL

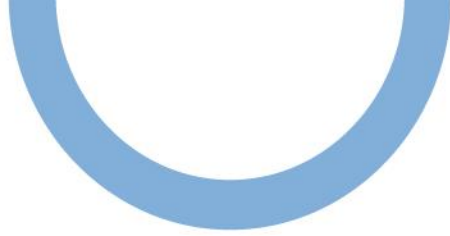
Annual Report on
Performance
2023-24

Self-Assessment



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1

Foreword and
Introduction



1 | Foreword and Introduction

Welcome to Antrim and Newtownabbey Borough Council's Annual Report on Performance 2023/24 Self-Assessment.

This document presents a self-assessment of the performance of Antrim and Newtownabbey Borough Council (the Council) in discharging the general duty under Part 12 of the Local Government Act (Northern Ireland) 2014 (the Act) in relation to performance improvement arrangements. The Act specifies that Council must make arrangements for the publication of:

- Its assessment of its performance during a financial year.
- The statutory performance indicators and self-imposed indicators for 2023/24.
- Its assessment of its performance in exercising its functions during 2023/24 as compared with:
 - A. Its performance in previous financial years.
 - B. So far as is reasonably practicable, the performance during that and previous financial years of other Councils.

This publication fulfils the statutory requirement under Part 12, Section 92 of the Act.

In June 2023 the Council produced an annual Corporate Performance and Improvement Plan 2023/24. This Performance and Improvement Plan sets out Council's Performance Objectives and Key Performance Indicator targets for the year 2023/24. The Plan specified corporate indicators and actions to improve Council services, along with statutory indicators set by the relevant Government Departments.

Council continued to measure and monitor the performance of the indicators set out in the Plan throughout the year to demonstrate performance against targets and improvement of services during 2023/24.

During the ongoing "Cost of Living" crisis, we have worked in partnership to deliver focused, sustainable and inclusive services. We ensured that essential services continued to be delivered to a high standard as well as delivering a portfolio of key support services to businesses in the Borough.

We have sought to maximise our contribution to the health and well-being of our residents through a programme of activities in our Parks, and Open Spaces, Leisure, and Arts and Cultural services.

We acknowledge the significant support of key partners and businesses in the Borough and importantly our citizens who helped renew and improve our services during 2023/24. We will continue to take your feedback on-board and use this to provide further improvements to service delivery.

I would like to thank all of our Elected Members, staff and partners for their hard work over the past year. We will maintain our partnership approach with residents, local businesses, communities, statutory partners and other organisations to build upon these achievements in order to continue to improve and deliver on our vision and values. By working together, we will achieve our ambition of being 'a prosperous, inclusive, and sustainable Borough'.

Richard Baker GM

Chief Executive



2

Performance
Improvement Duty
and Objectives



2 | Performance Improvement Duty and Objectives

Performance Improvement under the Local Government Act 2014

Part 12 of the Act details the framework to support continuous improvement in the delivery of services, in the context of strategic objectives and issues that are important to those who receive the services. The Council is required to gather information to assess improvements in services and to issue a report annually on performance against self-imposed and statutory indicators.

The General Duty of Improvement

Under Section 84 of the Act, the Council is under a general duty to make arrangements to secure continuous improvement in the exercise of its functions.

What is Improvement?

'Improvement' in the context of the Act means more than just quantifiable gains in service output or efficiency, or the internal effectiveness of an organisation. Improvement for the Council should mean activity that enhances the sustainable quality of life and environment for ratepayers and communities.

Firstly, the duty involves 'making arrangements' to improve, and the Council should put in place arrangements which allow the effective understanding of local needs and priorities, and to make best use of resources and capacity to meet them and to evaluate the impact of actions.

Secondly, the duty refers to 'continuous improvement'. The Council should seek continuously to ensure that improvement objectives remain relevant, that the best arrangements for delivering them are in place, and that Council is able to understand and demonstrate the impact on the outcomes for citizens.

Improvement objectives

Section 85 requires the Council, for each financial year, to set improvement objectives for improving the exercise of its functions and to have in place arrangements to achieve those objectives. The Council must frame each improvement objective 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.

Thus, it follows that for the Council to successfully discharge its general improvement duty, it should incorporate the seven aspects of improvement into its decision-making processes and its assessments of functions and services. This would also extend to governance or scrutiny functions.

Corporate Performance and Improvement Plan 2023/24

During 2023/24, the Council committed to ensuring that the Borough continued to develop, improve, grow and be a place where people choose to invest, learn, work, visit and live in.

The Council put in place arrangements to support performance management and improvement, a **Corporate Performance and Improvement Plan 2023/24** was developed. This set out an ambitious plan, focusing on public safety, maintaining service standards and maximising opportunities for community capacity building and investment in the regeneration of our towns and villages.

The Corporate Performance and Improvement Plan 2023/24 supports the revival of the local economy, working with partners and stakeholders to build an inclusive, green, digital future. Within the Plan targets were set for improvement. Members agreed that performance would be measured and monitored against the indicators set out in the Plan.

Progress against the corporate, statutory and self-imposed performance indicators were monitored and reported on a quarterly basis.

The graphic features a central white circle with the text "CORPORATE PERFORMANCE AND IMPROVEMENT PLAN" and a large vertical "2023-24" on the right. The background shows a modern building with a glass facade. Three vertical bars at the bottom represent different themes: "People" (purple), "Performance and Community Planning" (blue), and "Opportunities and have a strong art and cultural economy" (pink). The "People" bar includes text about high-quality services, community support, and a culture of tolerance. The "Performance and Community Planning" bar includes text about recycling and communication. The "Opportunities" bar includes text about art and economy. A quote "Inspired by our people. Driven by ambition." is at the top right, and "Our Mission 'To meet and exceed the needs and aspirations of our people and be recognised for leadership and excellence both locally and beyond.'" is at the bottom right.

Corporate Performance and Improvement Plan: 2023-2024 | 15



Measuring Performance and Improvement

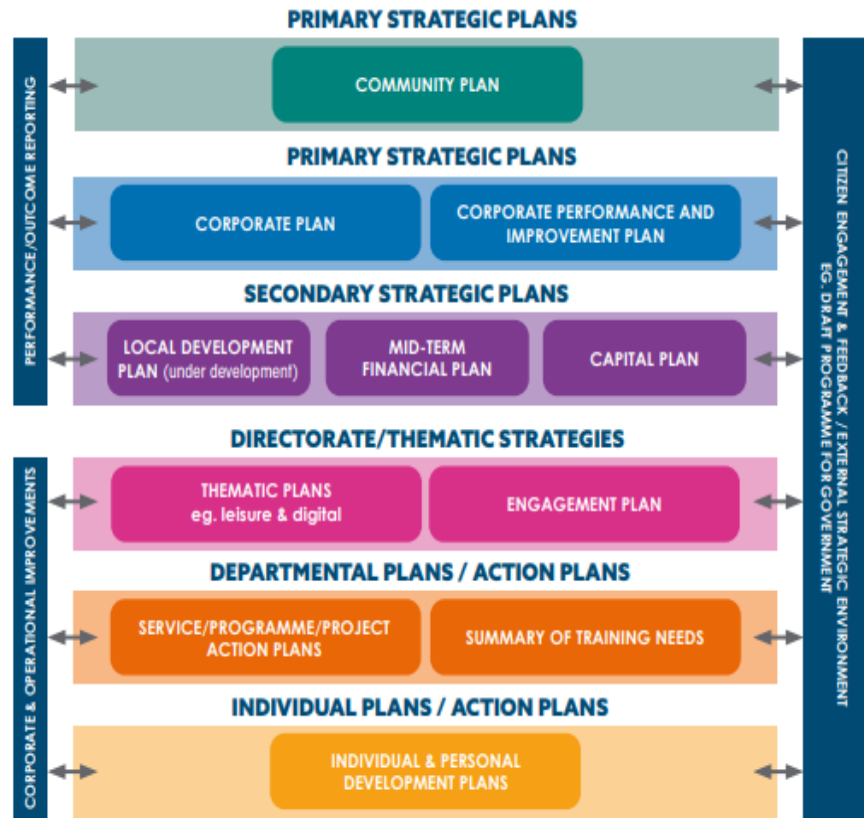
The Council continues to implement and embed arrangements to secure continuous improvement through:

- Quarterly progress reports are submitted to the Corporate Leadership Team and relevant Committee for scrutiny, challenge and approval, followed by the Audit and Risk Committee for noting. Performance is reviewed using a range of qualitative and quantitative measures.
- Operational improvement objectives and indicators are set for all service areas. These are reported quarterly to the Corporate Leadership Team.
- The Performance Improvement Policy has been adopted, providing the context for mainstreaming the Business Planning and Performance Management Framework across the organisation.
- The Council carries out data verification on a range of non-statutory performance indicators to ensure that they meet internal and external inspection standards to provide assurance that the information generated is robust.
- The Council commissions internal audit to undertake a review of different aspects of performance improvement on an annual basis. These have all been rated 'satisfactory'.
- The Council uses the information it gathers about its performance to compare against other Councils.
- The Council uses a range of methods of benchmarking performance, including seeking out regional, national and international organisations with whom we can compare performance. In addition, the Council is a member of the Association of Public Service Excellence (APSE), including its Performance Network, which is a public sector benchmarking organisation. This assists the Council in improving our ability to compare our performance across a wide range of services and activities.
- The Council also use a wide range of awards, accreditations, organisation development frameworks, and best practice organisations to benchmark performance. The following bodies issue reports which form the basis for reviewing comparative performance during 2023/24;
 - *Invest NI (Regional Start Initiative) - business dashboards, circulated by Lisburn & Castlereagh City Council and externally verified.*
 - *Department for Infrastructure – quarterly and annual planning reports.*
 - *Department of Agriculture, Environment and Rural Affairs – quarterly and annual waste and recycling reports.*
 - *Department for Communities – quarterly reports of prompt payments.*
 - *NIAO – annual Local Government Auditor report.*

Strategic Performance Framework

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.

The figure on the right illustrates our strategic performance framework demonstrating how the Council's strategic objectives are cascaded throughout the organisation.

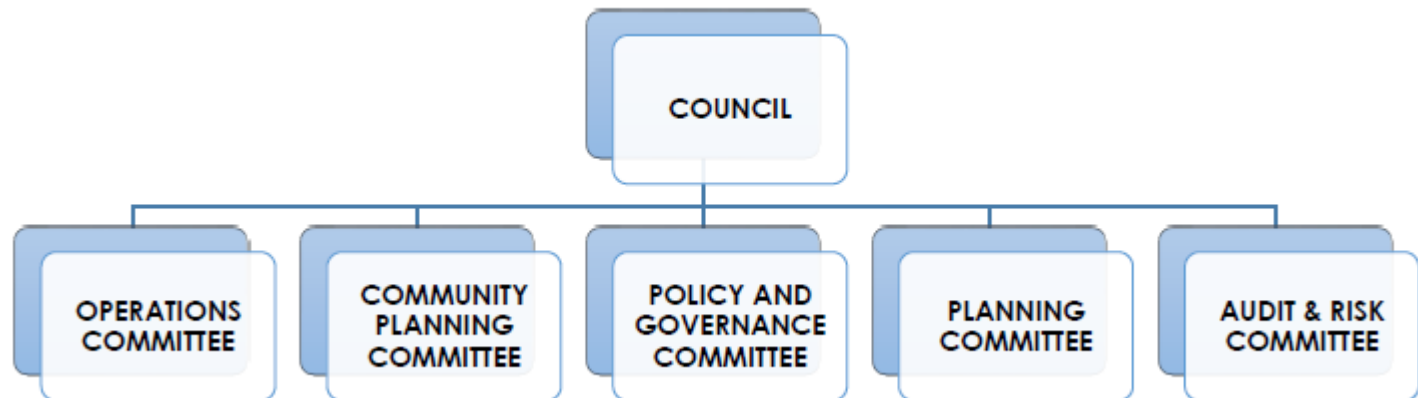
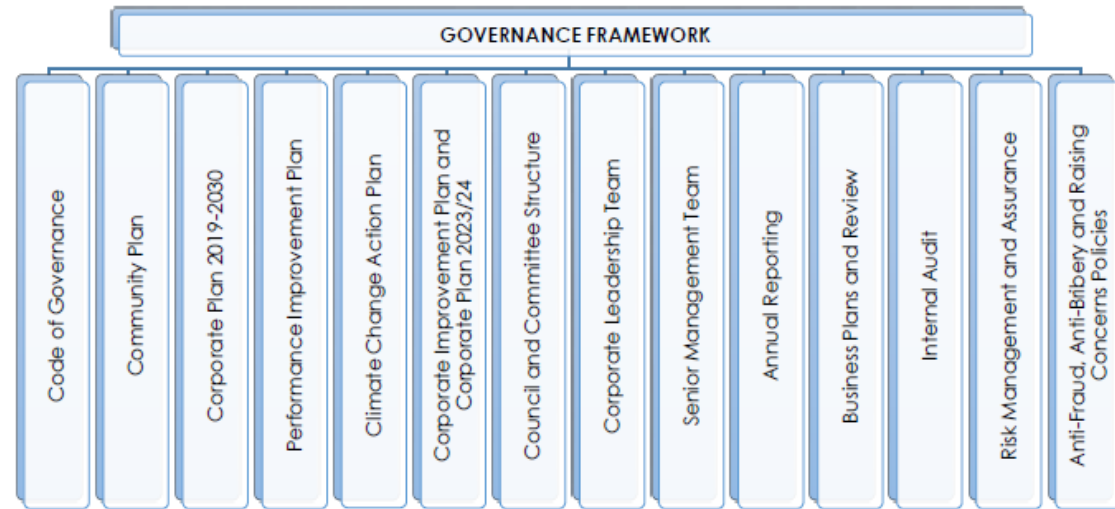


Governance Framework & Structure

These diagrams illustrate the Council's **Governance Framework & Structure**.

This framework was established to ensure that the commissioning and delivery of initiatives, projects and improvements identified in the Corporate Performance and Improvement Plan were achieved.

This Governance structure still stands for 2023/24 with the aim to update for 2024/25.





Relevancy of Improvement Objectives & Consultation

Relevancy of Improvement Objectives

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

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

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

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

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'.

Significant consultation and engagement has been undertaken throughout the community planning process to identify and understand community needs and priorities and to align these to community planning outcomes. In addition, throughout 2023/24, 38 consultations have been carried out with 3,240 respondents.

Both the Corporate Performance and Improvement Plan 2023/24 and the Corporate Performance and Improvement Plan 2024/25 were brought to Members for consideration in February 2023 and February 2024 respectively. Consultation exercises were conducted to encourage feedback from Elected Members; Residents and Stakeholders; Local Businesses; Statutory and other community planning partners; and other bodies where collaborative working is taking place or is being planned.

Taking on board the key stakeholder's comments and feedback, the plans were subsequently approved in June 2023 and June 2024.

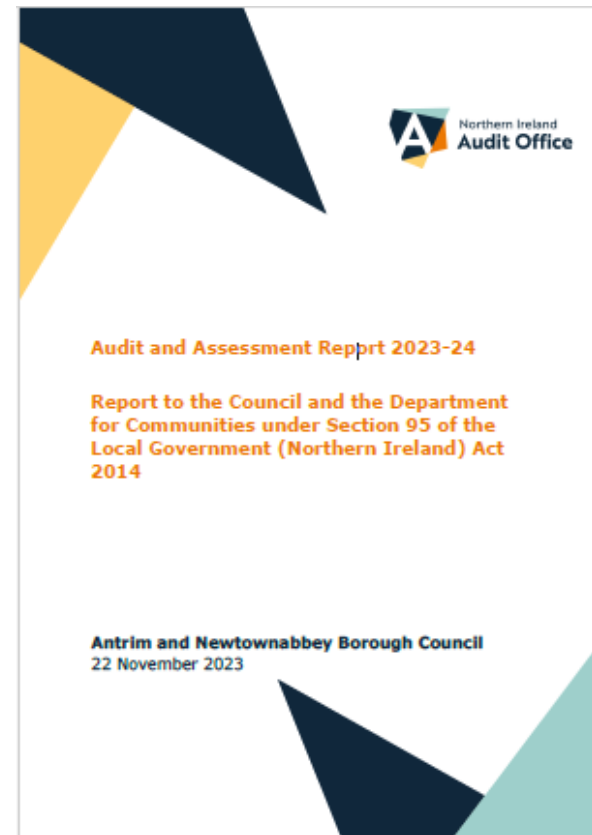
Annual Performance Improvement Audit

The Council's continuous improvement approach is subject to statutory **external audit** by the Northern Ireland Audit Office (NIAO), which reviews the processes and arrangements and their compliance with the legislative obligations within Section 95 Local Government Act (Northern Ireland) 2014.

The Local Government Auditor (LGA) incorporates the outcomes of this audit into an Annual Performance Improvement Report which is publicly published on an annual basis, with the most recent report published in March 2024.

Northern Ireland Councils undertake an external audit for the 2023/24 period. The LGA certifies that: "the performance arrangements with an unqualified audit opinion, without modification." She certifies, "an improvement audit and improvement assessment has been conducted." The LGA also states that, as a result, she "believes that Antrim and Newtownabbey Borough Council has discharged its performance improvement and reporting duties, including its assessment of performance for 2022/23 and its 2023/24 Improvement Plan, and has acted in accordance with the Guidance."

In addition to an external audit, the Council carried out an **internal audit** to review and assess the processes in place to provide assurance in respect to the quality and validity of the performance improvement information for 2023/24. A *satisfactory* level of assurance was reported.



<https://www.niauditoffice.gov.uk/publications/html-document/annual-performance-improvement-report-antrim-and-newtownabbey-borough>



3

Self Assessment of
Performance
2022-23



3 | Self-Assessment of Performance 2023/24

Self-Assessment

This section will review and give a progress commentary on the following indicators and standards:

3a. Statutory performance improvement indicators and standards

For 2023/24, **7** statutory indicators and standards were set by Central Government departments:

Economic Development (1)

- **The number of jobs promoted through business start-up activity**

Planning (3)

- **The average number of weeks taken to process major planning applications**
- **The average number of weeks taken to process local planning applications**
- **% enforcement cases concluded within 39 weeks**

Waste Management (3)

- **The percentage of household waste collected that is sent for recycling**
- **The amount of biodegradable waste that is landfilled (tonnes)**
- **The amount municipal waste arisings (tonnes)**

3 | Self-Assessment of Performance 2023/24

3b. Self-imposed corporate performance and improvement indicators:

For 2023/24, 12 self-imposed areas of performance improvement were set by the Council. These were based on the six Corporate Performance Improvement Objectives

- We will support our residents through the Cost-of-Living Crisis
- We will protect and improve the environment, supporting Antrim and Newtownabbey to become a sustainable, green, climate-resilient Borough
- We will increase the number of people who use our Leisure Centres
- We will achieve high levels of customer satisfaction
- We will maintain staff attendance levels across the Council
- We will increase the speed with which we pay suppliers

The Council was able to draw on a wealth of internal data and comparative information from government departments and membership of organisations such as the Association of Public Sector Excellence.

The Council **continue to measure and monitor our performance**, which is reviewed quarterly by the relevant Council Committees with further consideration by the Audit and Risk Committee.

Council's historical performance was impacted by the Covid-19 pandemic, and this has to be borne in mind when comparing data across other time periods.

Section 3b. highlights our **performance and improvement achievements 2023/24**.



3 | Self-Assessment of Performance 2023/24

3c. Self-imposed performance and improvement indicators:

For 2023/24, 88 self-imposed areas of performance improvement were set by the Council.

The Council was able to draw on a wealth of internal data and comparative information from government departments and membership of organisations such as the Association of Public Sector Excellence.

The Council **continue to measure and monitor our performance**, which is reviewed quarterly by Council and the relevant Council Committees with further consideration by the Audit and Risk Committee.

Council's historical performance was impacted by the Covid-19 pandemic, and this has to be borne in mind when comparing data across other time periods.

Section 3c. highlights our **performance and improvement achievements 2023/24**.



3a

Self assessment of:
Statutory performance
improvement indicators
and standards

3a | Statutory performance improvement indicators and standards

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 comparisons against previous years from 2018-19, and where available how Antrim and Newtownabbey has performed in relation to other Northern Ireland Councils.

In addition, self-imposed indicators for prompt payments and absence have been analysed, in the same manner.

The achievement status of each indicator is explained below:

Fully Achieved	Results indicate everything is on track. Performance is moving in the correct direction or actions and measures have been achieved.
Achieved	Results indicate that actions/measures were very close to being achieved. Within 5% of target.
Substantially Achieved	Results indicate that actions/measures are mostly achieved with one or two falling marginally short of their targets. Within 15% of target.
Partially Achieved	Results indicate that some actions and measures were achieved. Within 30% of target.
Not Achieved	Results indicate that actions and measures were not achieved as planned.
Annual Target / Results Not Available	Results/actions are measured annually and will not be available until after Quarter 4, or information is not available, or in development.



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

Standard to be met (annually)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
80 <i>(Statutory target 80, Go for It programme target 80)</i>	105 131% target NI average 111% target	106 133% target NI average 106% target	84 105% target NI average 88% target	97 122% target NI average 115% target	106 133% target NI Average 113% target	42 52% target NI Average 42% target	Results not Available

What has been achieved

The Regional Start Up Initiative Go For It Programme ceased on 30 September 2023. It was replaced on 1st November by the Go Succeed programme. The delays in the change in programme negatively affected the outcome.

Lisburn and Castlereagh City Council monitor targets, and reports monthly to Councils on progress regarding performance levels and targets at each Council level.

Following the first quarter 2023/24, the Go For It programme was effectively ended. The Department for Economy extended the programme until September 2023, however a number of Councils had effectively ceased with the programme in anticipation of the replacement Go Succeed programme. For benchmarking purposes the relevant data can only be retrieved from April to June 2023 reported figures.

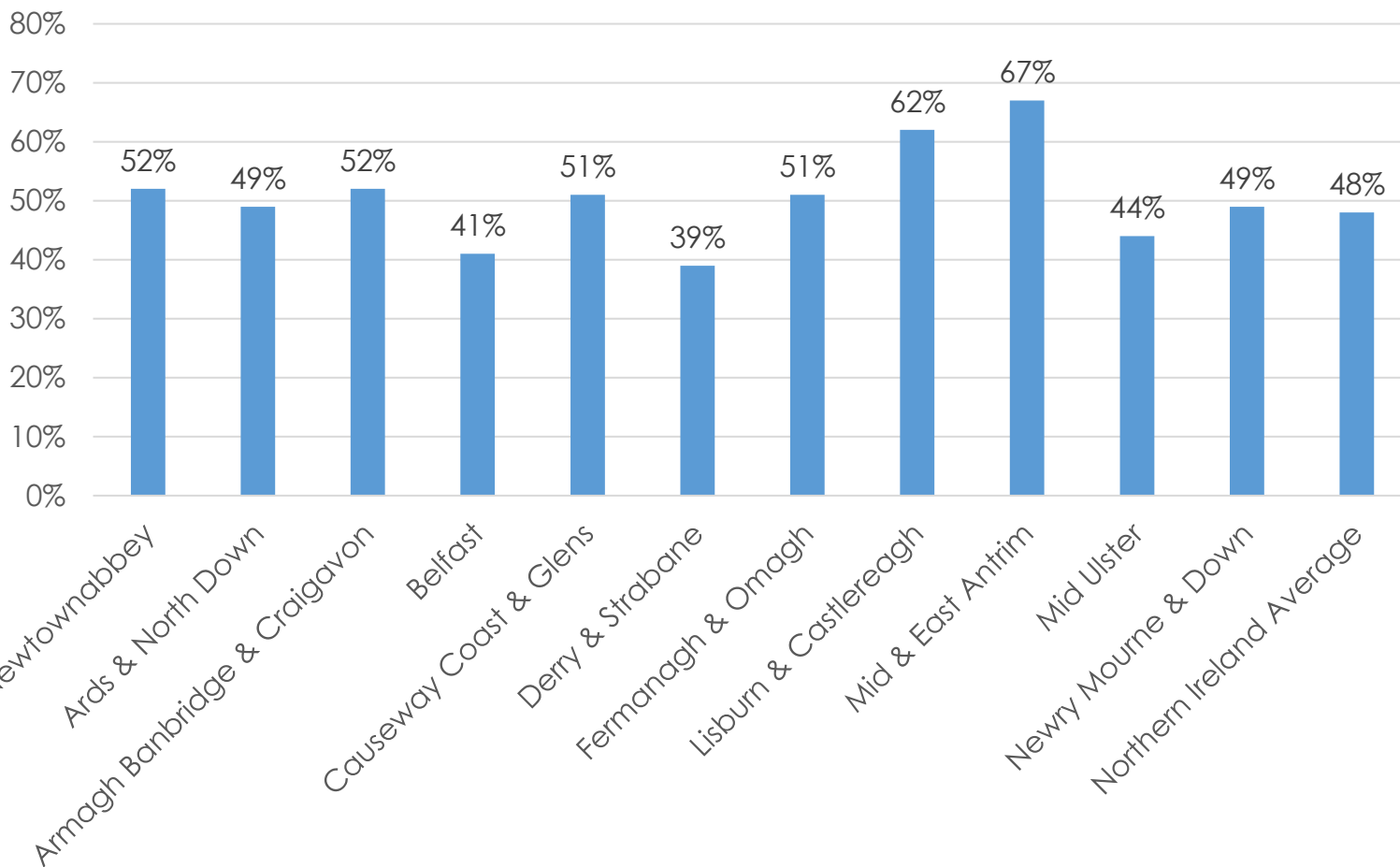
Source: Business dashboards, supplied by Lisburn & Castlereagh City Council. Source NIBSUP2 Final Evaluation October 2023.

Jobs Promoted (Go For It / NIBSUP) 2018/24 : % of statutory target

	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24	
Antrim & Newtownabbey	105	131%	106	133%	84	105%	97	122%	106	133%	42	52%
Ards & North Down	111	131%	105	124%	101	119%	128	151%	101	119%	42	49%
Armagh City, Banbridge & Craigavon	221	134%	229	139%	190	115%	233	141%	216	131%	85	52%
Belfast	264	81%	258	79%	210	65%	311	96%	293	90%	133	41%
Causeway Coast & Glens	142	114%	120	96%	133	106%	154	123%	131	123%	55	51%
Derry City & Strabane	139	99%	133	95%	113	81%	143	102%	150	107%	55	39%
Fermanagh & Omagh	170	100%	171	101%	101	60%	186	109%	186	109%	88	51%
Lisburn & Castlereagh	140	165%	112	132%	106	125%	129	152%	113	133%	55	62%
Mid & East Antrim	124	145%	122	144%	94	111%	109	128%	124	146%	57	67%
Mid Ulster	204	97%	185	88%	132	63%	163	103%	169	107%	69	44%
Newry, Mourne & Down	184	119%	183	118%	164	106%	215	139%	187	121%	76	49%
All Councils (total)	1,805	111%	1,725	106%	1,429	88%	1,868	119%	1,777	113%	757	48%

Source: Business dashboards, supplied by Lisburn & Castlereagh City Council. Source for 2023/24 data NIBSUP Final Evaluation report October 2023, and for Quarter 1 data only due to ending of Go For It Programme.

The number of Jobs Promoted through Business : % of target 2023/24



Source: Business dashboards, supplied by Lisburn & Castlereagh City Council. Source for 2023/24 data NIBSUP Final Evaluation report October 2023, and for Quarter 1 data only due to ending of Go For It Programme.

PLANNING

The Northern Ireland Planning Statistics 2023/24 Annual Statistical Bulletin, is published annually by the Department for Infrastructure's Analysis, Statistics and Research Branch.

The report stated:

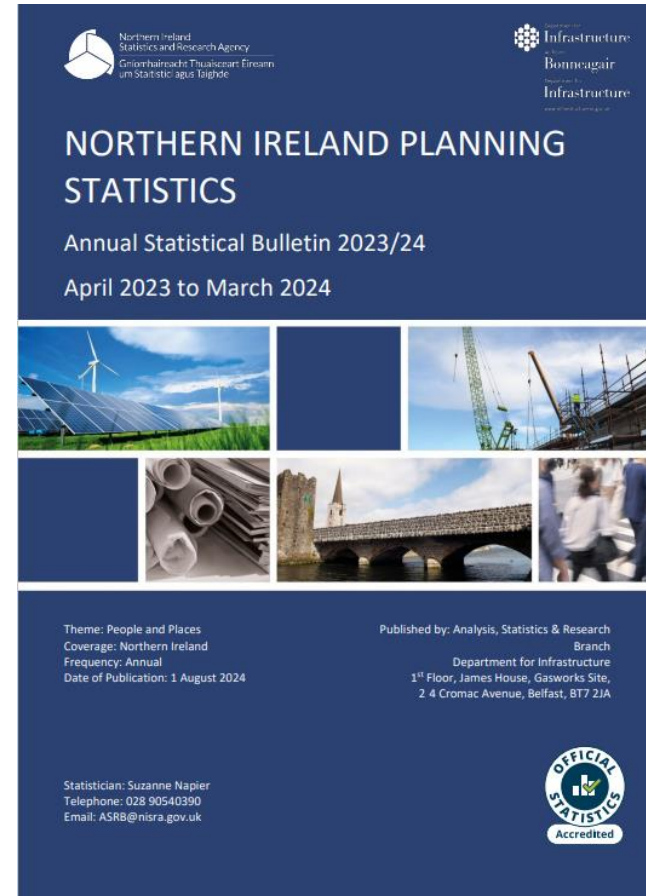
" In 2022 , new planning portals were introduced; the Northern Ireland Portal for 10 Councils and the Department for Infrastructure, and the Mid Ulster planning portal. The transfer to the planning portals will have impacted on planning activity and processing performance and this should be borne in mind when making comparisons with other time periods. The reporting of data relating to the number of enforcements concluded and processing times has recommenced in this report. Enforcement data for 2022/23 and 2023/24 is also fully published."

"In 2023/24 the volume of planning applications received and processed was the lowest since the series began in 2002/03. The number of enforcement cases opened and closed during 2023/24 was the lowest annual figures recorded since 2015/16."

In relation to performance against targets the Department for Infrastructure (DfI) figures show that the Council met the statutory targets in 2023/24 for major & local applications, one of only two Councils do so.

The Council continues to rank amongst the top two of the eleven Councils in Northern Ireland on three of the four statutory performance indicators. The Council are ranked first in the processing of major planning applications, in terms of number of weeks it takes to process applications, and second for the processing of local planning applications in 2023/24.

Figures for the Enforcement Conclusion Times are now available through the new Department for Infrastructure Planning Portal and the Council ranks first in the processing of planning enforcement cases.





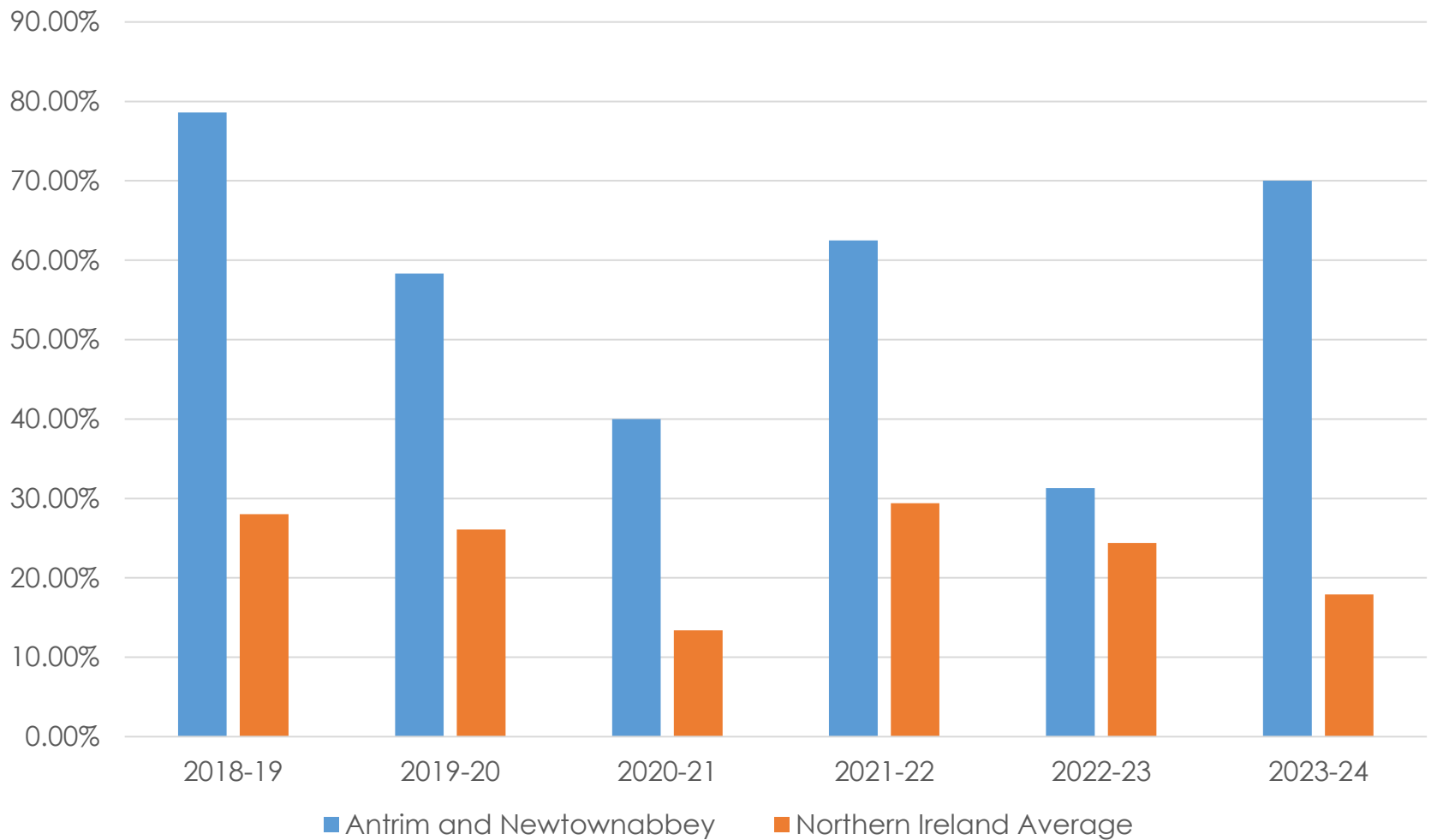
PLANNING: The average number of weeks taken to process major planning applications

Standard to be met (annually)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
50% processing times for major planning applications processed within the 30 week target	78.6% (1st of 11)	58.3% (3rd of 11)	40% (2 nd of 11)	62.5% (1 st of 11)	31.3% (1 st of 11)	70% (3 rd of 11)	Fully Achieved
Average processing times in weeks for major planning applications processed within the 30 week target	24.2 weeks (3rd of 11)	24.6 weeks (2nd of 11)	113.4 weeks (11th of 11)	25.1 weeks (1st of 11)	52.1 weeks (1 st of 11)	21.1 weeks (1 st of 11)	Fully Achieved

What has been achieved

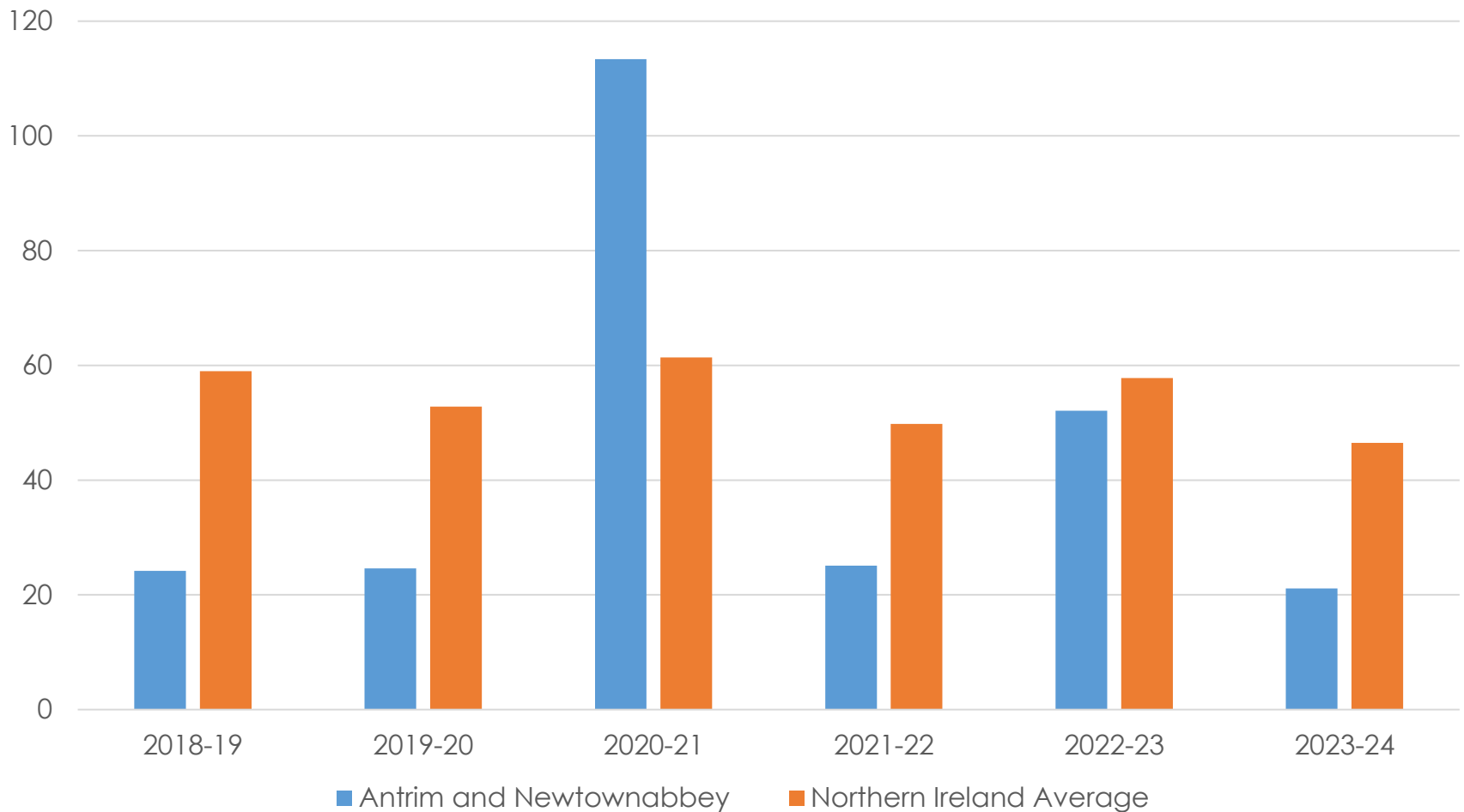
The introduction of the new Planning Portal in December 2022 impacted on the Northern Ireland's Councils who use the portal and their ability to process planning applications. In 2023/24 the planning, for major projects, took on average 21.1 weeks to process and decide Major planning applications against the target of 30 weeks against a NI average of 17.9%. This placed Antrim and Newtownabbey **first out of the eleven** Councils for processing time. In 2023/24 the percentage number of major planning applications processed with 30 weeks increased to 70% against a target of 50%. This figure still leads to Antrim and Newtownabbey Borough Council being **ranked third of the eleven Councils** against a NI average of 46.5 weeks. This represents a significant improvement in performance compared with previous years.

Major Planning Applications 2018-24 : % Cases processed within 30 weeks

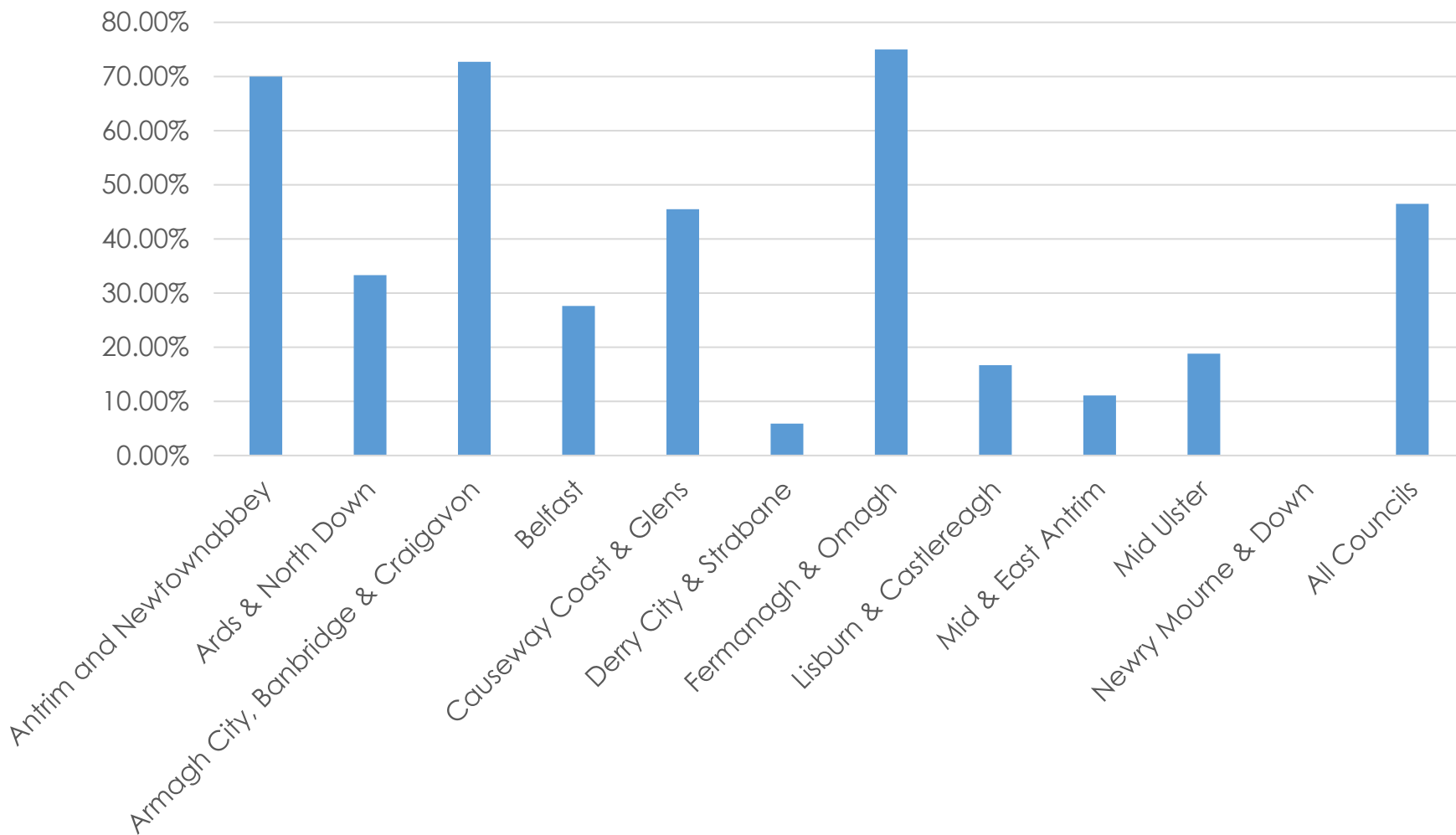




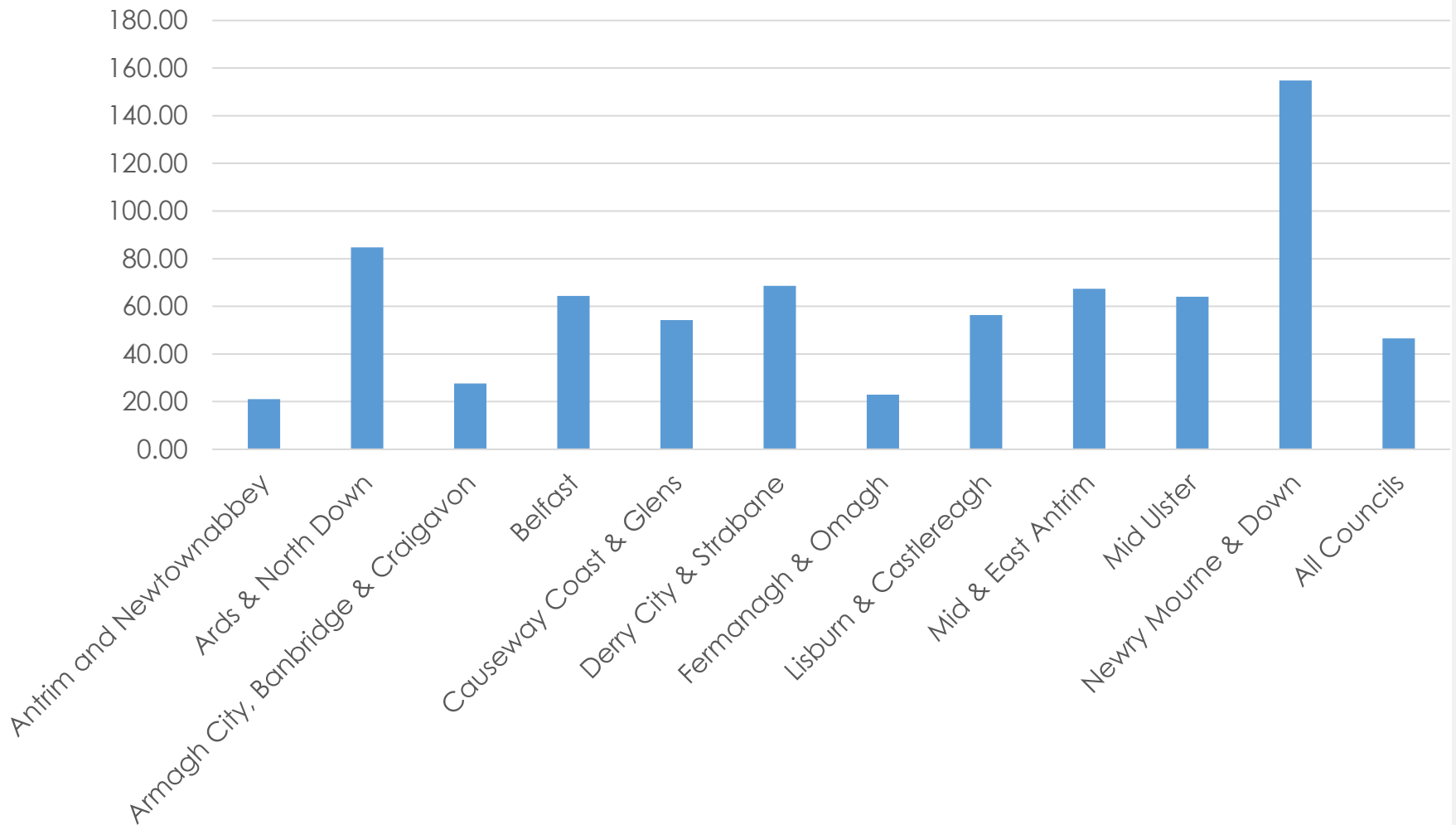
Major Planning Applications 2018-24 : Average Processing Time in weeks



Major Planning Applications 2023/24 : % of cases processed within 30 weeks



Major Planning Applications 2023/24 : Average Processing Times in Weeks





Major Planning Performance 2018-24

% of cases processed within 30 weeks & average processing times (weeks)

	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24	
Antrim & Newtownabbey	78.6%	24.2 weeks	58.3%	24.6 weeks	40.0%	113.4 weeks	62.5%	25.1 weeks	31.3%	52.1 weeks	70.0%	21.1 weeks
Ards & North Down	0.0%	151.0 weeks	0.0%	97.0 weeks	11.1%	57.0 weeks	0.0%	110.8 weeks	25%	104.5 weeks	33.3%	84.7 weeks
Armagh City, Banbridge & Craigavon	55.6%	23.6 weeks	21.4%	45.2 weeks	13.3%	54.4 weeks	46.2%	31.6 weeks	11.8%	47.0 weeks	72.7%	27.6 weeks
Belfast	26.1%	41.4 weeks	34.5%	37.0 weeks	20.0%	44.2 weeks	48.1%	31.0 weeks	25.9%	57.2 weeks	27.6%	64.4 weeks
Causeway Coast & Glens	16.7%	49.6 weeks	15.0%	74.5 weeks	7.7%	86.2 weeks	6.3%	54.6 weeks	29.4%	46.4 weeks	45.5%	54.2 weeks
Derry City & Strabane	16.7%	154.2 weeks	0.0%	96.0 weeks	0.0%	65.2 weeks	29.4%	51.6 weeks	25.0%	78.0 weeks	5.9%	68.6 weeks
Fermanagh & Omagh	71.4%	22.0 weeks	100%	23.4 weeks	33.3%	58.6 weeks	25%	110.2 weeks	16.7%	78.0 weeks	75.0%	22.9 weeks
Lisburn & Castlereagh	5.9%	78.0 weeks	16.7%	55.2 weeks	10.0%	79.7 weeks	12.5%	106.8 weeks	10.0%	87.2 weeks	16.7%	56.4 weeks
Mid & East Antrim	33.3%	43.2 weeks	37.5%	42.4 weeks	0.0%	39.2 weeks	37.5%	34.7 weeks	22.2%	47.6 weeks	11.1%	67.4 weeks
Mid Ulster	12.5%	64.7 weeks	0.0%	73.2 weeks	0.0%	74.1 weeks	15.4%	88.0 weeks	28.6%	68.1 weeks	18.8%	64.0 weeks
Newry, Mourne & Down	14.3%	76.6 weeks	13.3%	94.0 weeks	14.3%	64.6 weeks	0.0%	44.3 weeks	9.1%	89.0 weeks	14.3%	154.8 weeks
All Councils	28.0%	59.0 weeks	26.1%	52.8 weeks	13.4%	61.4 weeks	29.4%	49.8 weeks	22.4%	57.8 weeks	36.8%	46.5 weeks

Source: Department for Infrastructure.



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

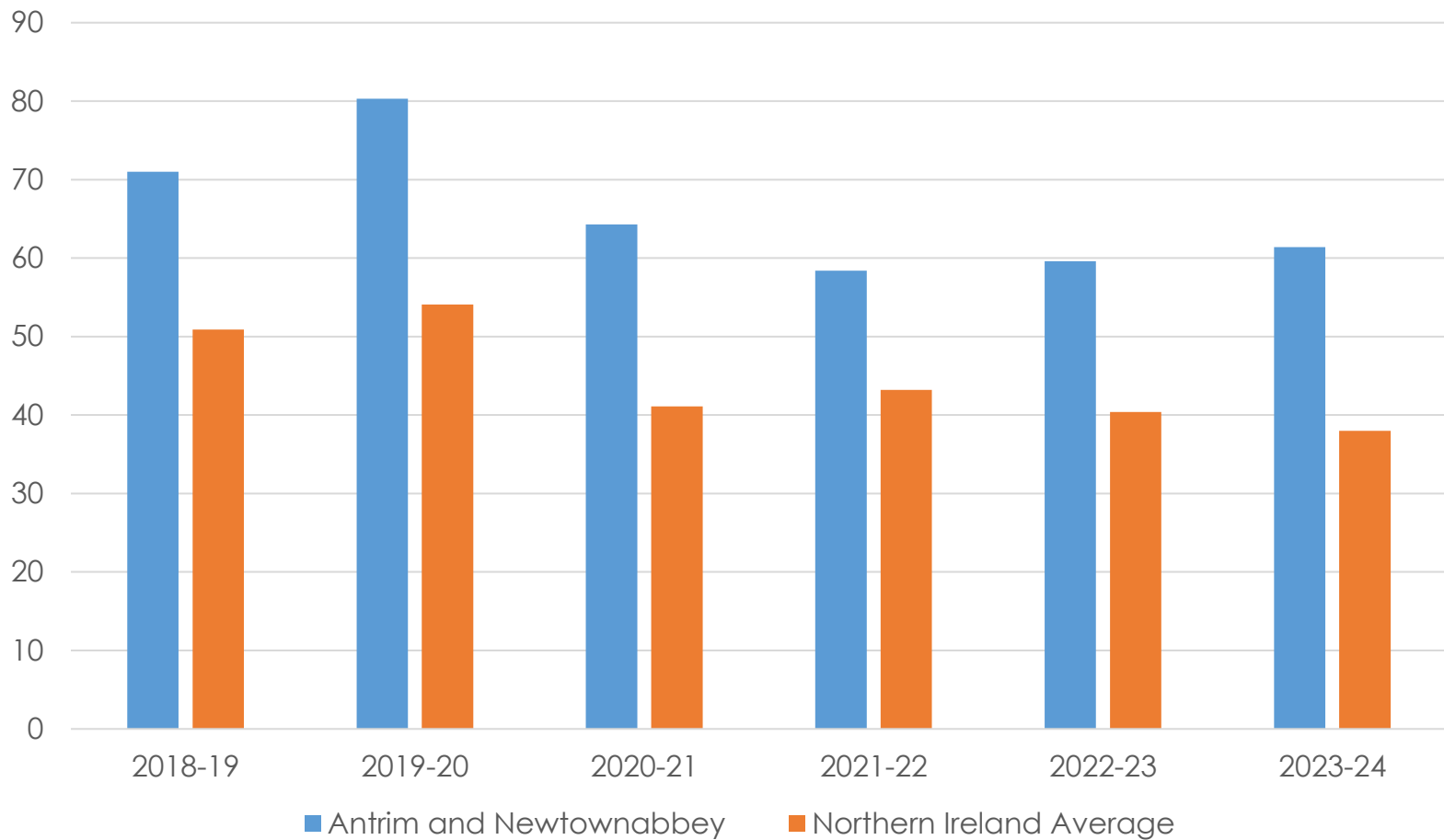
Standard to be met (annually)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
50% processing times for local planning applications within the 15 week target	71% (2 nd of 11)	80.3% (1 st of 11)	64.3% (2 nd of 11)	58.4% (2 nd of 11)	59.6% (2 nd of 11)	61.5% (2 nd of 11)	Fully Achieved
Average processing times in weeks for local planning applications within the 15 week target	12.4 Weeks (3 rd of 11)	9.4 weeks (2 nd of 11)	12.4 weeks (2 nd of 11)	13.2 weeks (2 nd of 11)	13.4 weeks (3 rd of 11)	13.0 weeks (2 nd of 11)	Fully Achieved

What has been achieved

The Department of Infrastructure figures show that the Council took on average 13.0 weeks to process and decide Local planning applications during 2023/24 against the target of 15 weeks. This performance represents a decrease in average processing time against previous years, it again **ranked second out of the 11** Councils, where an average processing time of 20.8 weeks across all Councils has been recorded.

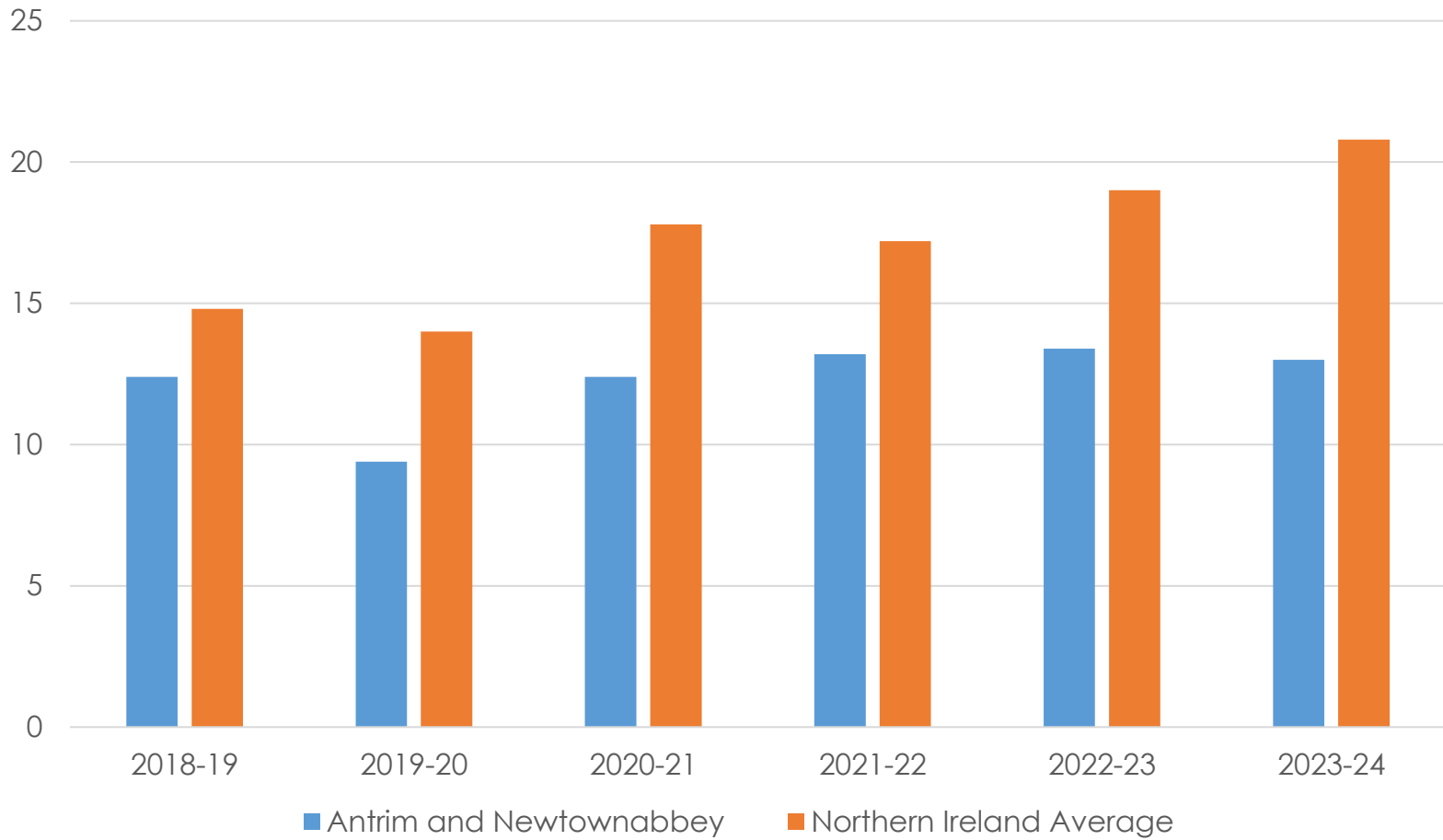
In relation to the proportion of cases processed within target the Council also **ranked second out of all 11** Councils with 61.5% of cases processed within 15 weeks against an average of 30.0% across all Councils.

Local Planning Applications 2018-24 : % of cases processed within 15 weeks

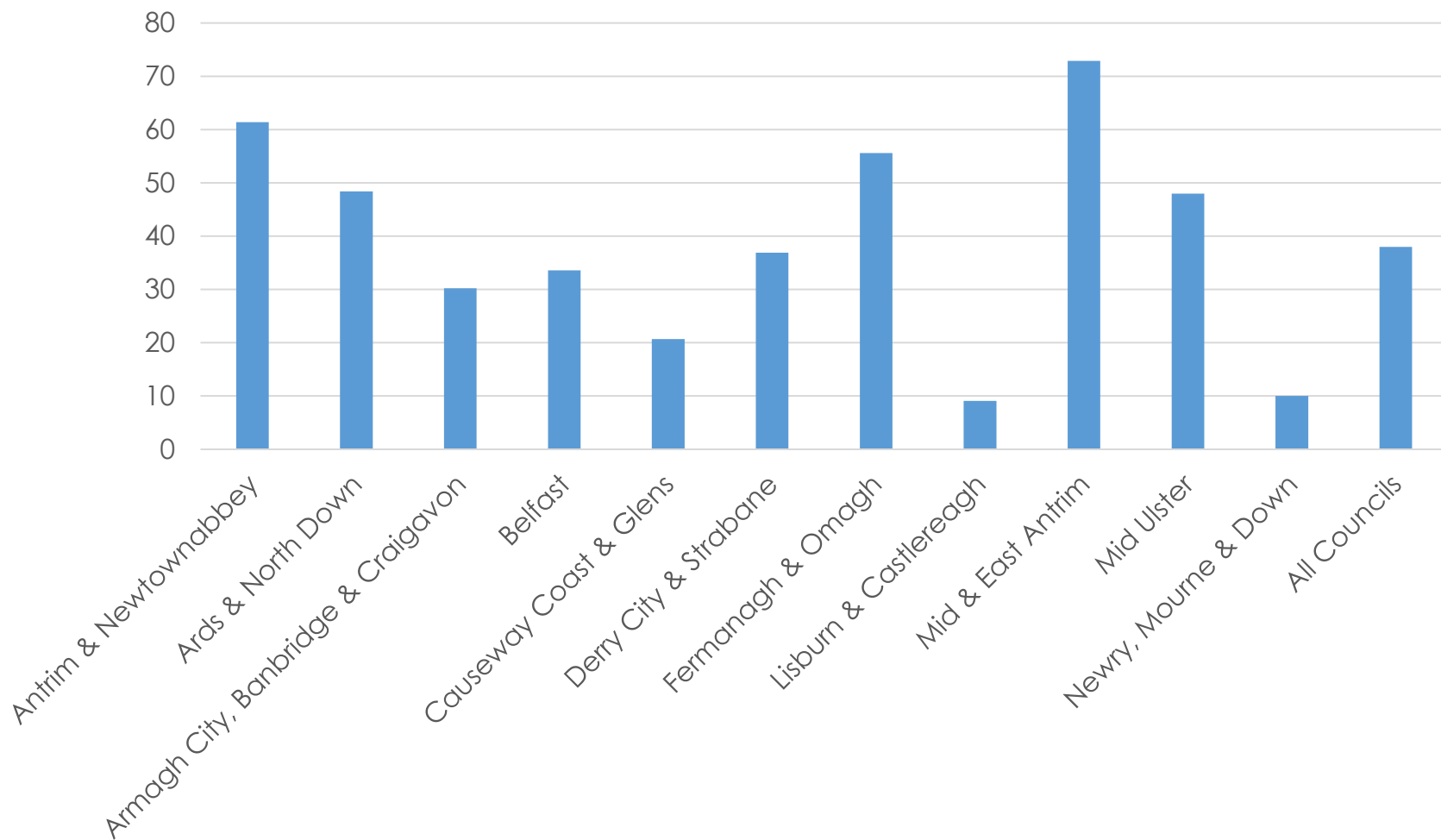




Local Planning Applications 2018/24 : Average Processing Time in weeks

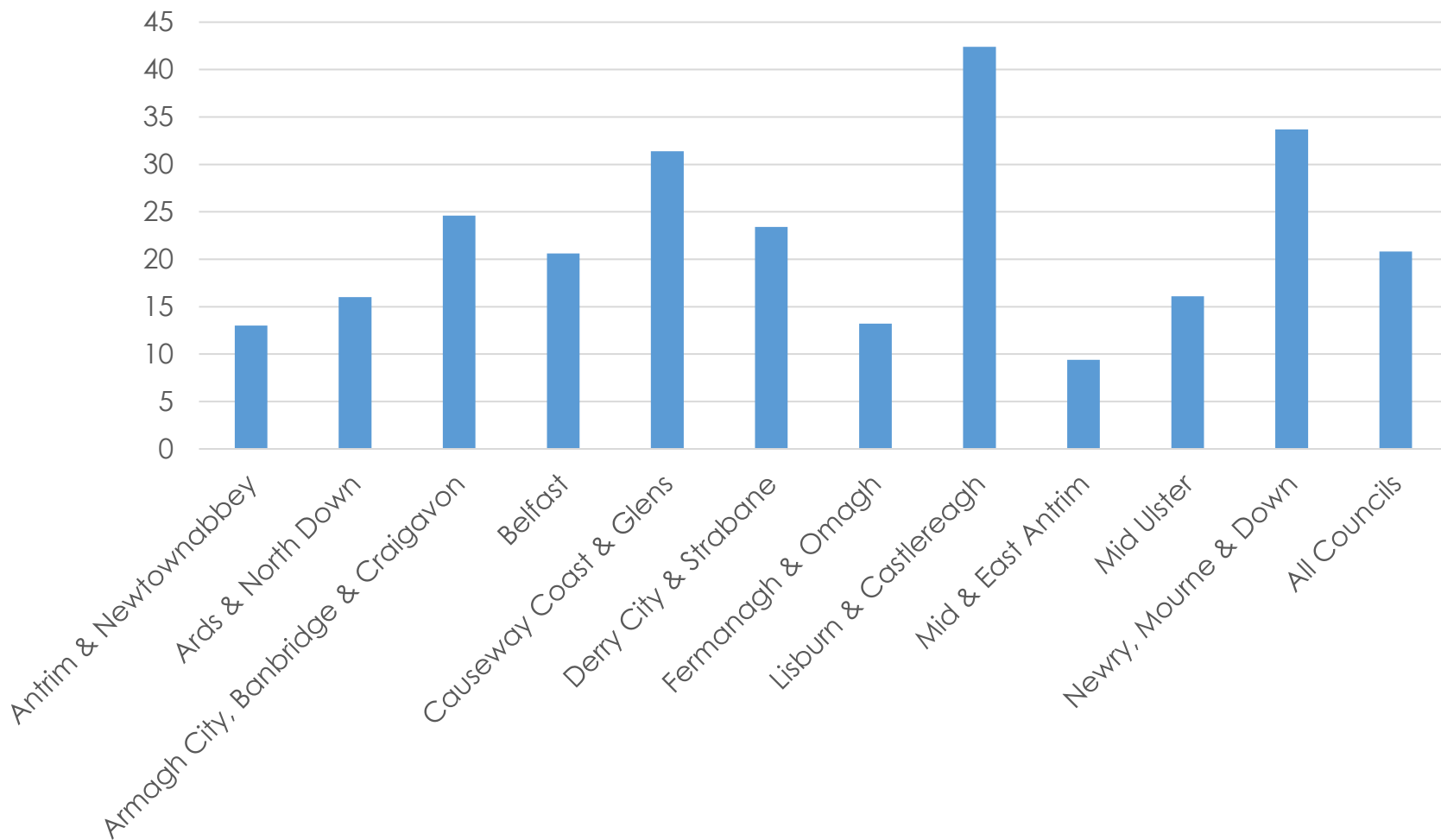


Local Planning Applications 2023/24 : % of Cases Processed within 15 weeks



Source: Department for Infrastructure.

Local Planning Applications 2023/24 : Average Processing Time in Weeks



Source: Department for Infrastructure.



Local Planning Performance 2018-24

% of cases processed within 15 weeks & average processing times (weeks)

	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24	
Antrim & Newtownabbey	71.0%	12.4 weeks	80.3%	9.4 weeks	64.3%	12.4 weeks	58.4%	13.2 weeks	59.6%	13.4 weeks	61.4%	13.0 weeks
Ards & North Down	47.7%	15.6 weeks	48.8%	15.8 weeks	46.2%	16.8 weeks	31.8%	22.4 weeks	31.8%	22.4 weeks	48.4%	16.0 weeks
Armagh City, Banbridge & Craigavon	51.5%	14.6 weeks	52.3%	14.6 weeks	13.3%	26.4 weeks	24.0%	24.8 weeks	24.0%	24.8 weeks	30.2%	24.6 weeks
Belfast	49.1%	15.2 weeks	59.9%	14.0 weeks	34.7%	19.2 weeks	43.3%	17.0 weeks	43.3%	17.0 weeks	33.6%	20.6 weeks
Causeway Coast & Glens	36.8%	21.6 weeks	40.8%	20.0 weeks	33.9%	20.8 weeks	37.6%	18.8 weeks	37.6%	18.8 weeks	20.7%	31.4 weeks
Derry City & Strabane	53.8%	14.1 weeks	53.0%	14.0 weeks	53.2%	14.2 weeks	48.9%	15.6 weeks	48.9%	15.6 weeks	36.9%	23.4 weeks
Fermanagh & Omagh	64.3%	12.2 weeks	72.1%	10.6 weeks	41.1%	15.6 weeks	44.8%	16.4 weeks	44.8%	16.4 weeks	55.6%	13.2 weeks
Lisburn & Castlereagh	44.7%	17.7 weeks	45.6%	16.6 weeks	29.9%	23.8 weeks	47.2%	16.2 weeks	47.2%	16.2 weeks	9.1%	42.4 weeks
Mid & East Antrim	73.5%	7.8 weeks	78.3%	7.6 weeks	71.7%	10.4 weeks	78.5%	9.6 weeks	78.5%	9.6 Weeks	72.9%	9.4 weeks
Mid Ulster	42.9%	16.9 weeks	59.3%	12.5 weeks	45.2%	16.0 weeks	45.5%	16.6 weeks	45.5%	16.6 weeks	48.0%	16.1 weeks
Newry, Mourne & Down	41.6%	18.0 weeks	33.7%	20.6 weeks	34.8%	19.0 weeks	34.8%	18.8 weeks	34.8%	18.8 weeks	10.0%	33.7 weeks
All Councils	50.9%	14.8 weeks	54.1%	14.0 weeks	41.1%	17.8 weeks	43.2%	17.2 weeks	43.2%	17.2 weeks	38.0%	20.8 weeks

Source: Department for Infrastructure.



PLANNING: % enforcement cases concluded within 39 weeks

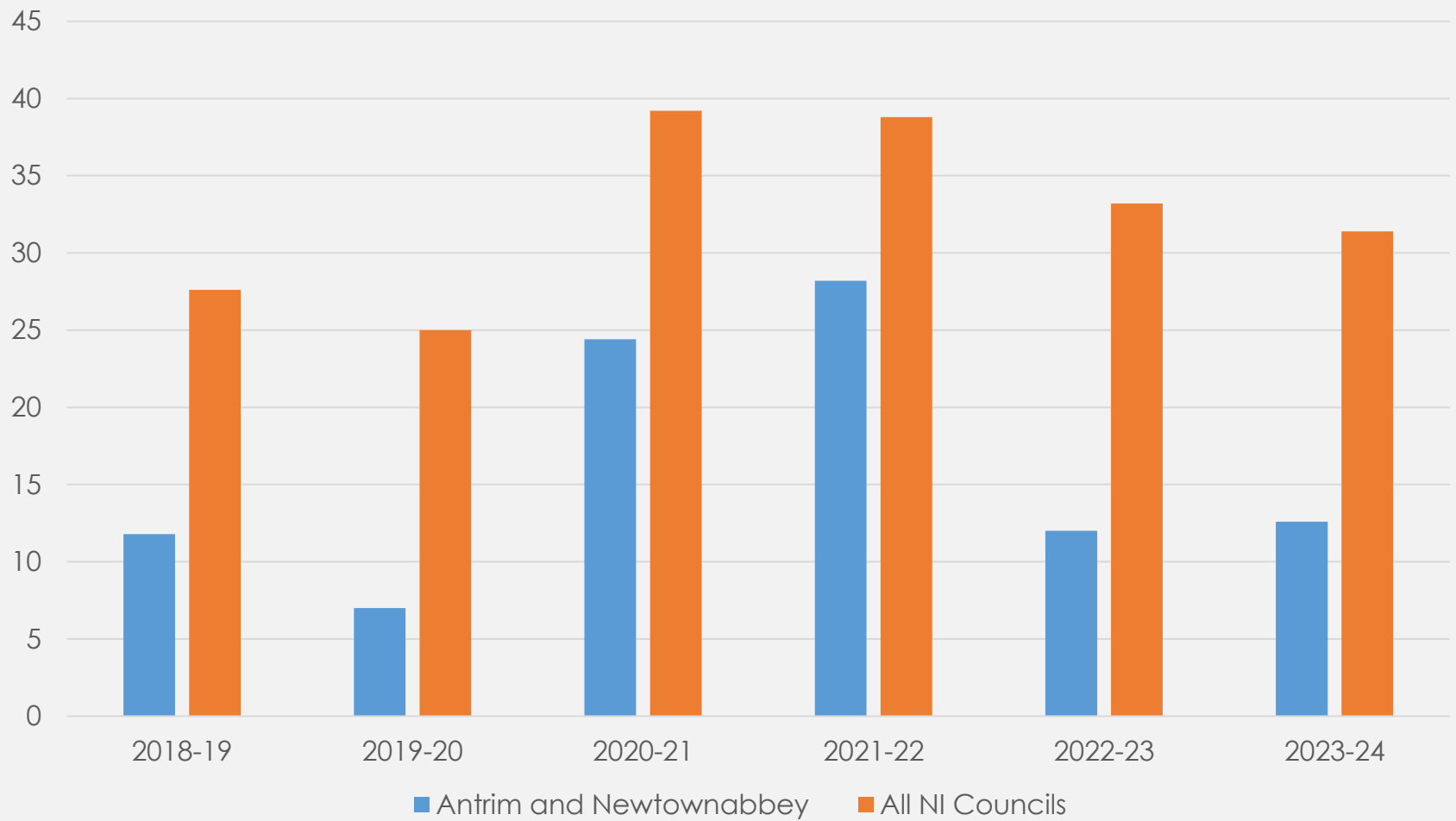
Standard to be met (annually)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
70% processing times for enforcement planning cases within the 39 week target	94% (1 st of 11)	98.7% (1 st of 11)	90.8% (1 st of 11)	78.1% (6 th of 11)	91.2% (1 st of 11)	96.0% (1 st of 11)	Fully Achieved
Average processing times in weeks for enforcement planning cases within the 39 week target	11.8 weeks (1 st of 11)	7.0 weeks (1 st of 11)	24.4 weeks (1 st of 11)	28.2 weeks (4 th of 11)	12.0 weeks (2 nd of 11)	12.6 weeks (1 st of 11)	Fully Achieved

What has been achieved

In relation to enforcement, the Department for Infrastructure introduced a new Planning Portal in Quarter 3 of 2022-23. The issue associated with the new Portal regarding the reporting of the figures for Enforcement Cases has been resolved, and data for 2022/23 and 2023/24 can now be reported.

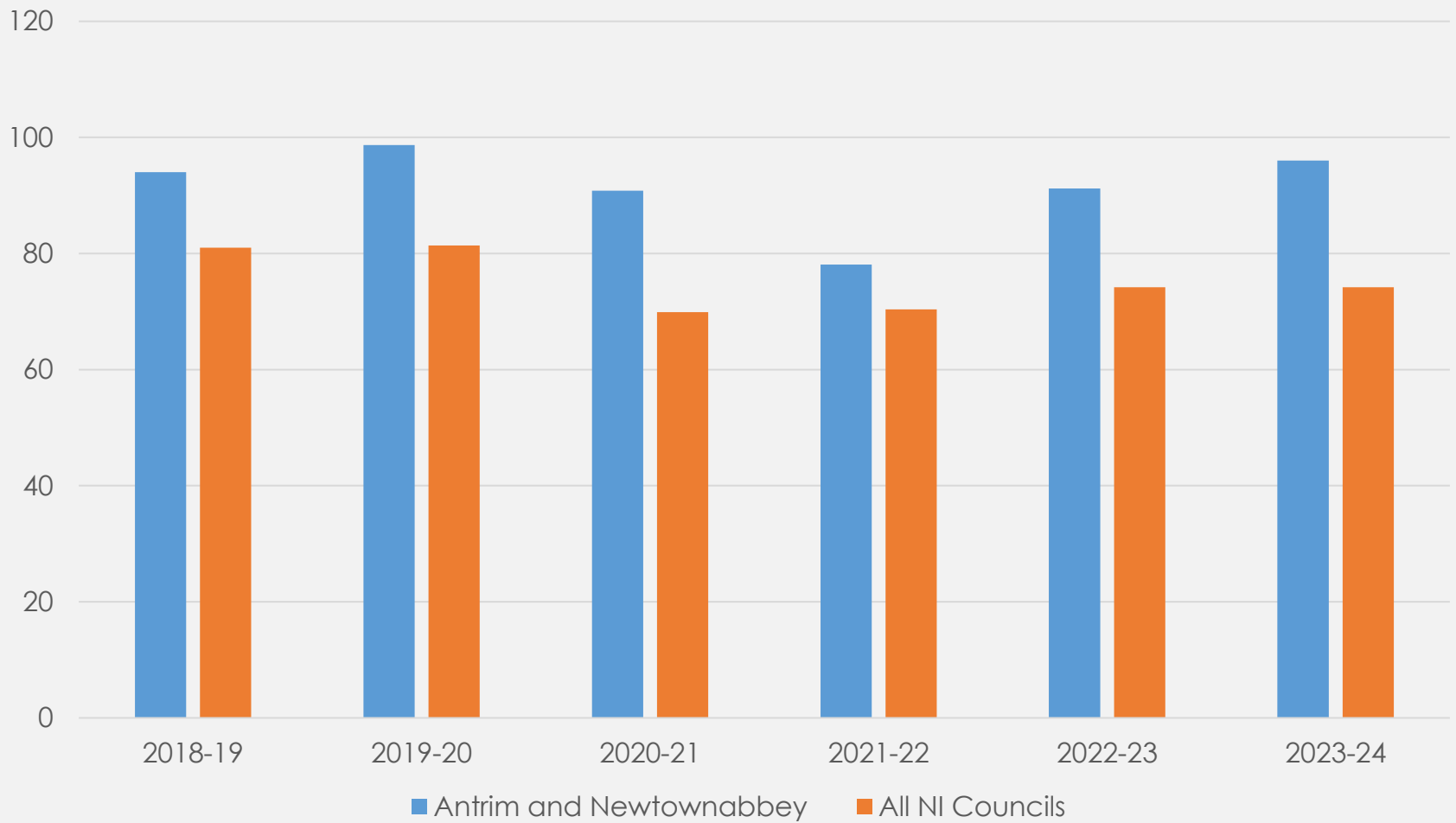
In 2023/24 the Department's data indicates Council ranked as first for the processing of enforcement planning cases both in terms of the percentage processed within the 39 week target and the average number of weeks to process these enforcement cases.

Enforcement 2018-24 : 70% conclusion times (weeks)



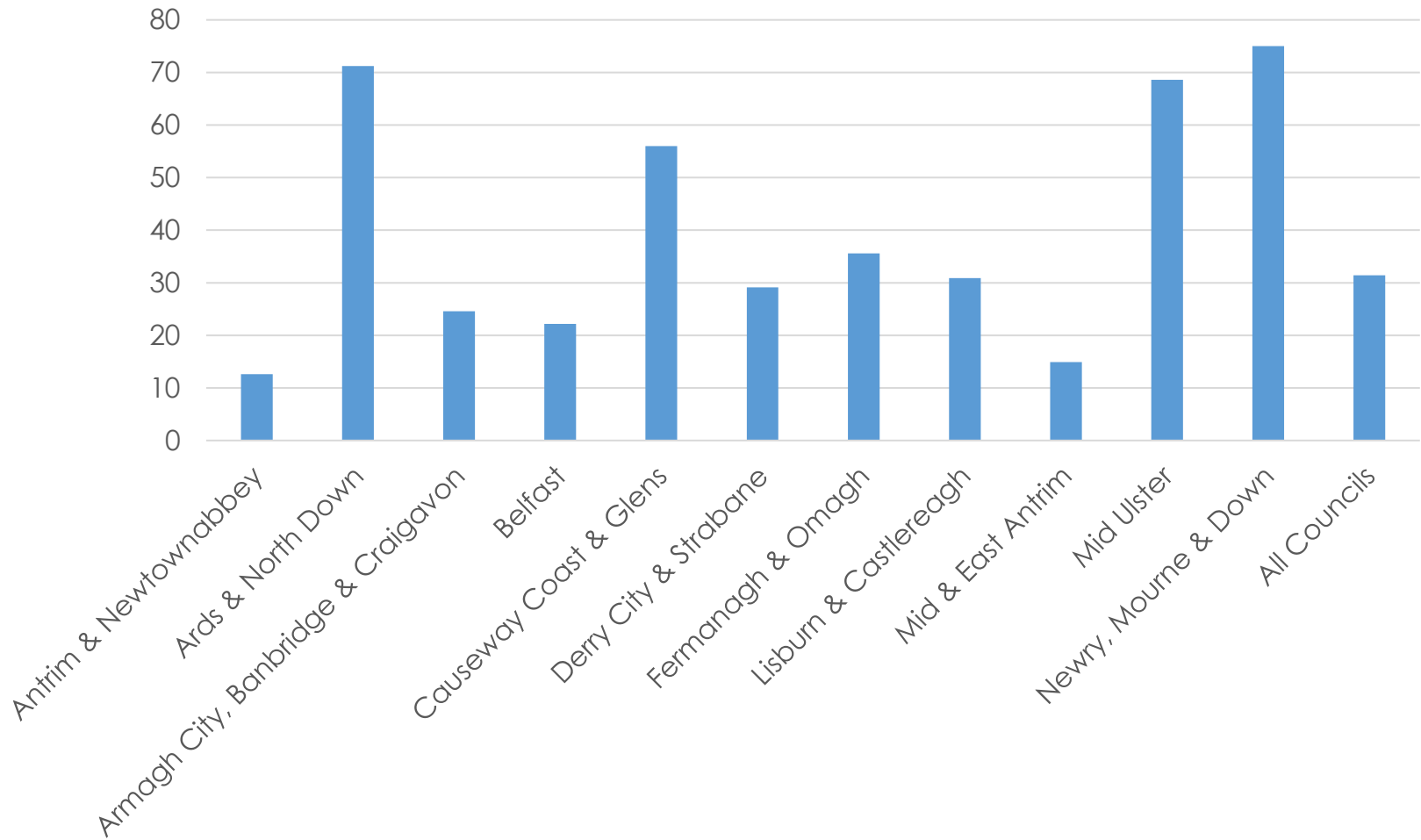
Source: Department for Infrastructure.

Enforcement 2018-24 : % of cases concluded within 39 weeks



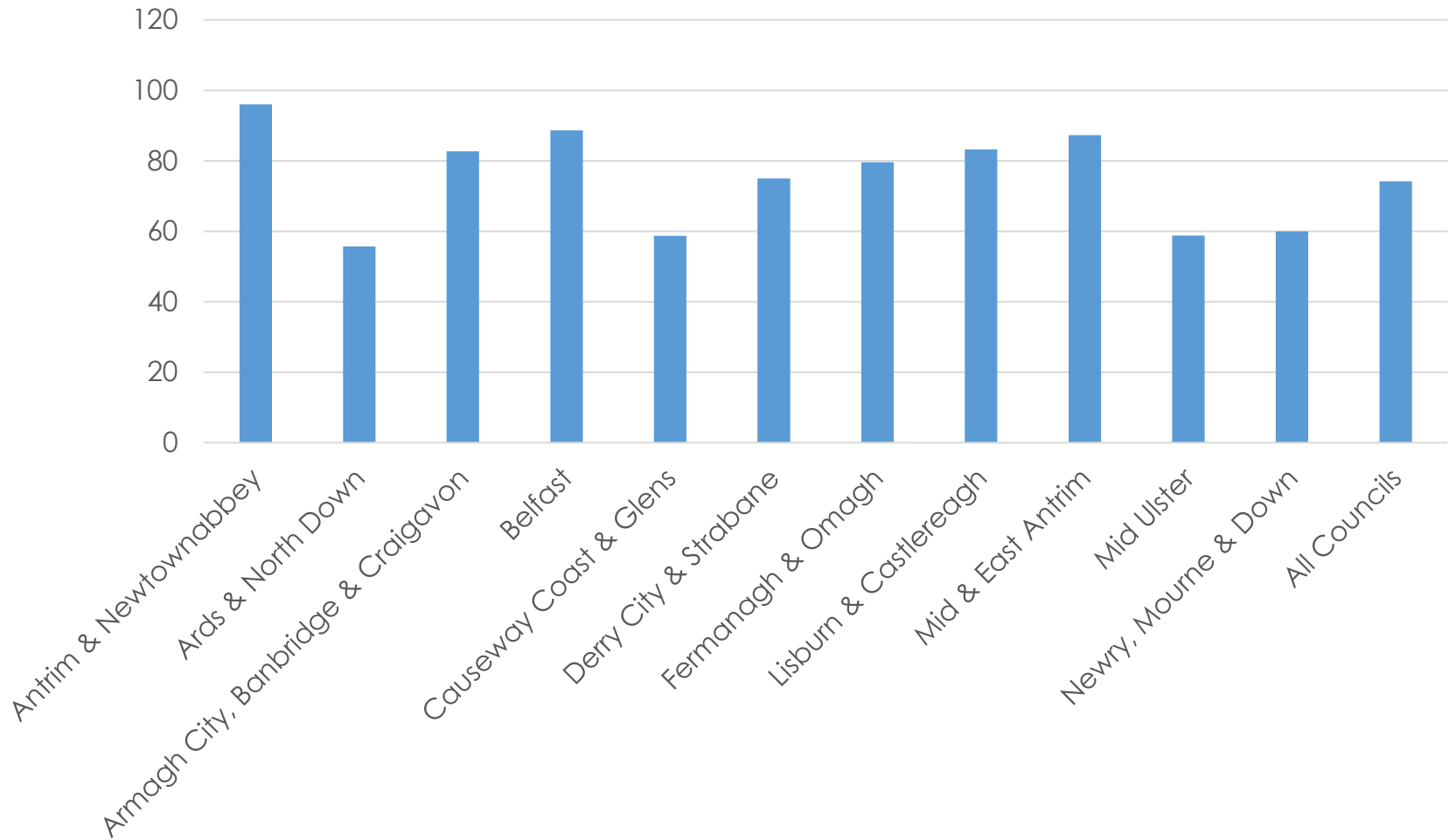
Source: Department for Infrastructure.

Enforcement 2023/24 : 70% conclusion times (weeks)



Source: Department for Infrastructure.

Enforcement 2023/24 : % of cases concluded with 39 weeks



Source: Department for Infrastructure.



Planning Enforcement Performance 2018-24

% of cases concluded within 39 weeks & 70% conclusion times (weeks)

	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24	
Antrim & Newtownabbey	94.0%	11.8 weeks	98.7%	7.0 weeks	90.8%	24.4 weeks	78.1%	28.2 weeks	91.2%	12.0 weeks	96.0%	12.6 weeks
Ards & North Down	76.9%	30.2 weeks	81.1%	25.3 weeks	62.0%	50.7 weeks	41.0%	76.0 weeks	62.9%	43.8 weeks	55.7%	71.2 weeks
Armagh City, Banbridge & Craigavon	80.0%	28.9 weeks	85.9%	20.2 weeks	77.7%	28.9 weeks	86.3%	30.6 weeks	70.6%	38.5 weeks	82.7%	24.6 weeks
Belfast	86.8%	19.9 weeks	93.2%	17.4 weeks	66.2%	43.2 weeks	83.0%	23.6 weeks	88.8%	18.0 weeks	88.6%	22.2 weeks
Causeway Coast & Glens	80.1%	31.8 weeks	87.6%	28.0 weeks	66.5%	43.0 weeks	78.8%	35.6 weeks	67.7%	46.3 weeks	58.7%	56.0 weeks
Derry City & Strabane	53.6%	73.1 weeks	78.1%	30.6 weeks	73.3%	37.4 weeks	77.9%	33.3 weeks	74.9%	33.8 weeks	75.0%	29.1 weeks
Fermanagh & Omagh	84.9%	30.8 weeks	81.1%	28.1 weeks	56.6%	48.4 weeks	60.6%	48.9 weeks	74.1%	36.2 weeks	79.6%	35.6 weeks
Lisburn & Castlereagh	83.8%	22.1 weeks	84.5%	22.7 weeks	83.6%	22.7 weeks	83.9%	25.8 weeks	80.0%	26.8 weeks	83.2%	30.9 weeks
Mid & East Antrim	88.2%	20.4 weeks	88.8%	18.0 weeks	82.6%	22.5 weeks	90.5%	10.0 weeks	89.5%	10.3 weeks	87.3%	14.9 weeks
Mid Ulster	77.4%	35.5 weeks	90.1%	27.3 weeks	88.6%	30.3 weeks	75.2%	34.8 weeks	46.4%	61.8 weeks	58.8%	68.6 weeks
Newry, Mourne & Down	52.9%	64.9 weeks	36.2%	143.8 weeks	40.9%	121.9 weeks	48.5%	108.6 weeks	58.6%	63.7 weeks	60.0%	75.0 weeks
All Councils	81.0%	27.6 weeks	81.4%	25.0 weeks	69.9%	39.2 weeks	70.4%	38.8 weeks	74.2%	33.2 weeks	74.2%	31.4 weeks

Source: Department for Infrastructure.



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

Standard to be met (annually)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
Within the NI Landfill Allowance Scheme (50% by 2020)	56.1% (1st of 11) NI Average 50.0%	57.3% (2nd of 11) NI Average 51.9%	54.5% (2 nd of 11) NI Average 50.7 %	59.9% (1st of 11) NI Average 50.5%	60.03% (1 st of 11) NI Average 50.7%	62%* (1 st of 11) NI Average 51.9%	Fully Achieved

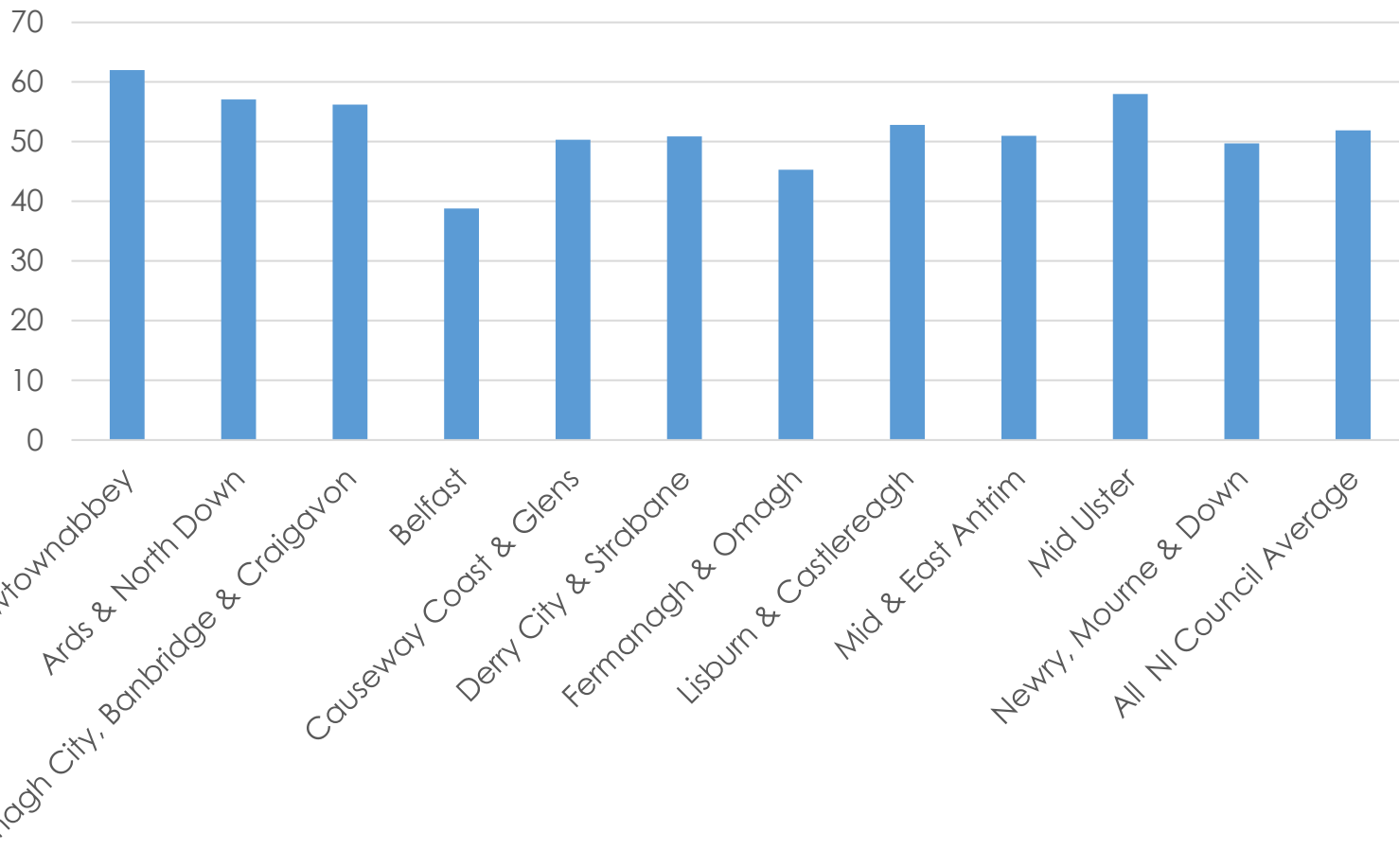
What has been achieved

The percentage recycling rate for household waste has increased again in 2023/24 up from 60.03% in 2022/23 to 62%. The Council has **maintained an above average level of performance**, with the 11 Council average 51.9% in 2023/24 which has risen slightly from 2022/23. **The Council, again, ranks first among the 11 Councils for recycling.**

*Source: Waste Data Flow unvalidated survey data September 2024.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.

% Household waste arisings sent for recycling, composting or prepared for reuse 2023/24

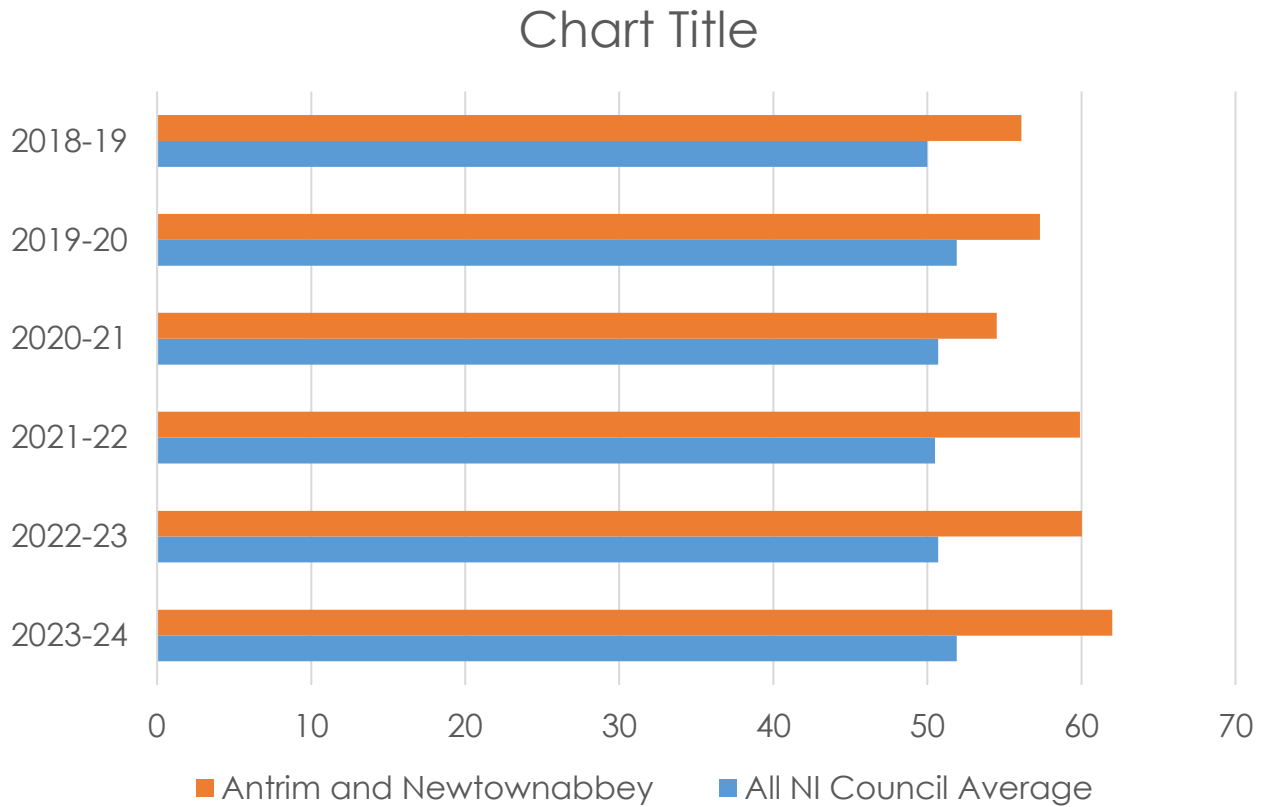


*Source: Waste Data Flow unvalidated survey data September 2024.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.



% Household waste arisings sent for recycling, composting or prepared for reuse 2018-24



*Source: Waste Data Flow unvalidated survey data September 2024.
The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.



% Household waste arisings sent for preparing for reuse and recycling (inc. composting) 2018-24

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Antrim & Newtownabbey	56.1%	57.3%	54.5%	59.9%	60.03%	62%*
Ards & North Down	53.1%	54.7%	51.1%	47.9%	51.55%	57.1%
Armagh City, Banbridge & Craigavon	51.6%	54.8%	54.2%	54.2%	54.03%	56.2%
Belfast	44.4%	45.4%	43.1%	40.7%	40.52%	38.8%
Causeway Coast & Glens	47.7%	53.8%	53.5%	51.9%	52.23%	50.33%
Derry City & Strabane	44.3%	44.2%	46.1%	44.8%	45.76%	50.9%
Fermanagh & Omagh	49.3%	49.1%	47.0%	47.6%	47.42%	45.3%
Lisburn & Castlereagh	48.1%	50.8%	50.3%	49.5%	50.28%	52.8%
Mid & East Antrim	52.0%	51.4%	50.5%	51.6%	51.39%	51.0%
Mid Ulster	56.0%	58.8%	58.8%	57.7%	57.76%	58%
Newry, Mourne & Down	51.4%	53.7%	52.7%	49.2%	50.3%	49.7%
All Councils (average)	50.0%	51.9%	50.7%	50.5%	50.7%	51.9%

*Source: Waste Data Flow unvalidated survey data September 2024.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.



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

Standard to be met (annually)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
Within the NI Landfill Allowance Scheme (16,788 tonnes)	11,622 tonnes (Landfill allowance 17,878) 62.74% of allowance NI average 65% of allowance	10,988 tonnes (Landfill allowance 16,788) 65.45% of allowance NI average 57.4% of allowance	11,688 tonnes (Landfill allowance 16,788) 69.6% of allowance	12,369 tonnes (Landfill allowance 16,788) 73.7% of allowance	12,161 tonnes* (Landfill allowance 16,788) 72.4% of allowance	11,458 tonnes* (Landfill allowance 16,788 tonnes) 68.25% of allowance	Fully Achieved

What has been achieved

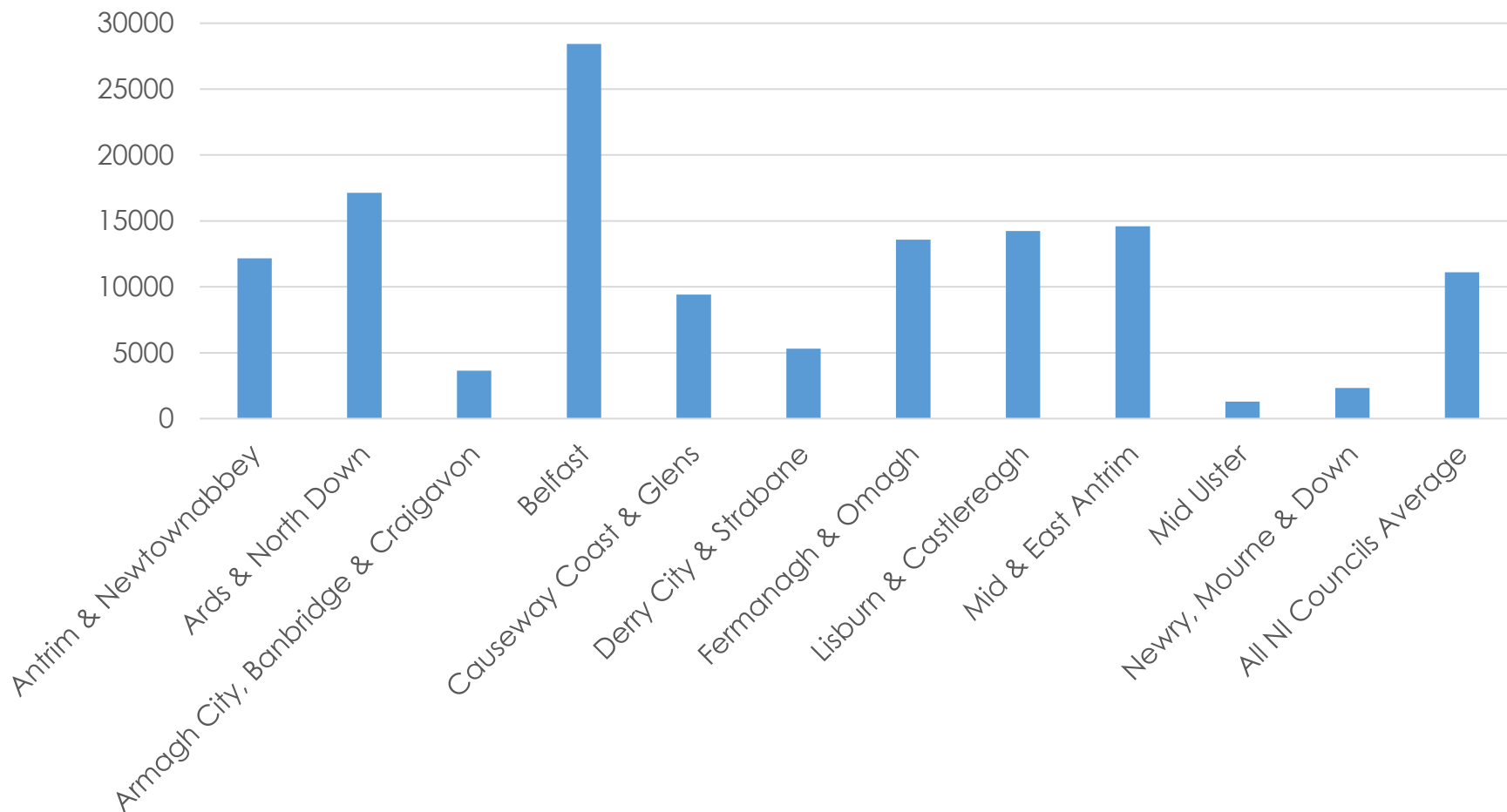
The Northern Ireland Landfill Allowance Scheme (NILAS) has set targets up to 2019-20, and whilst the scheme is no longer operational, the Council will continue to monitor and report to NIEA the levels of biodegradable waste sent to landfill and expects to record a reduction.

During 2023/24, the amount of biodegradable waste decreased on the tonnage for 2022/23. This can be attributed to a decrease in the generation of black bin waste, due to the continuing promotion of our recycling services.

**Source: Waste Data Flow unvalidated survey data September 2024.*

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.

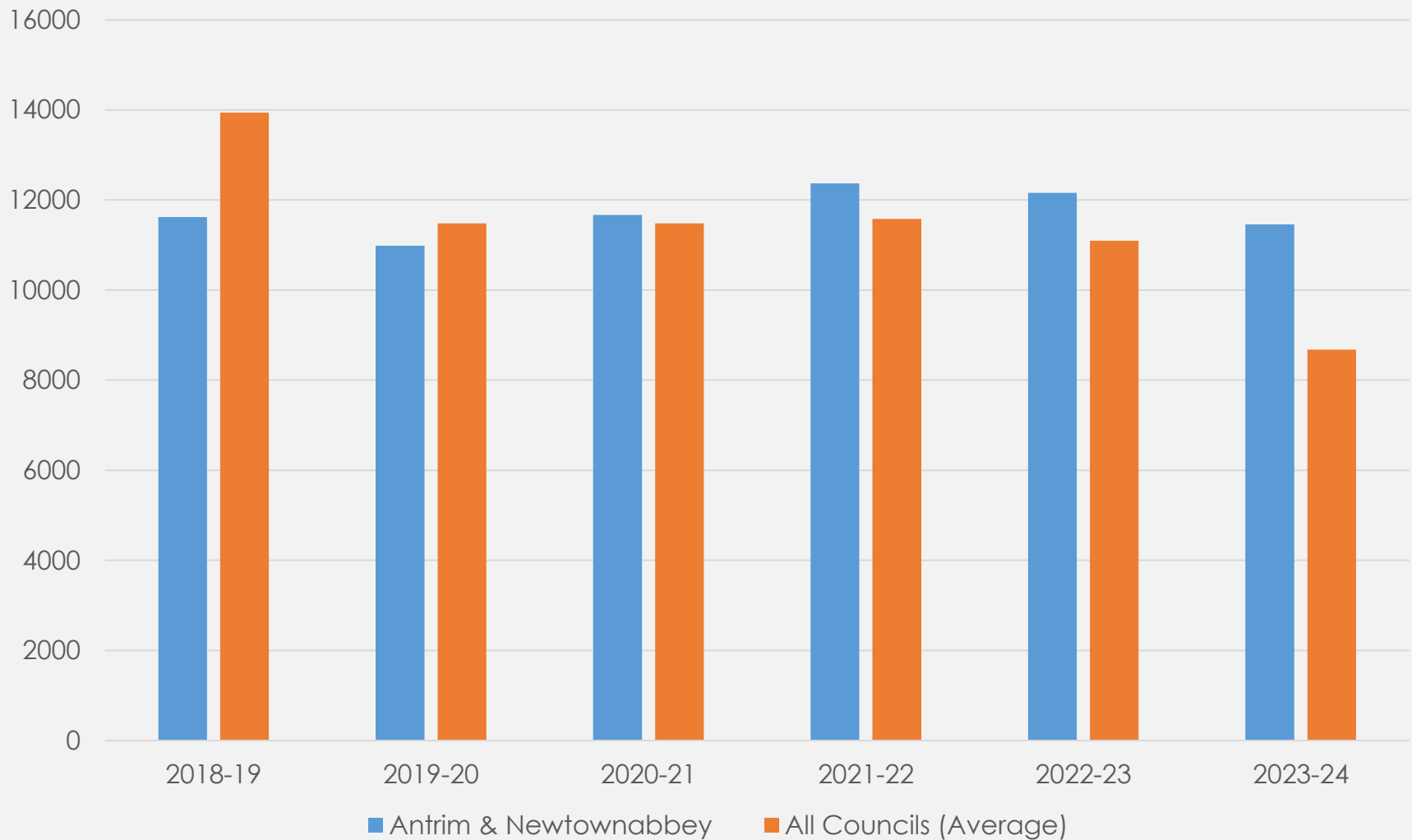
Biodegradable waste sent to landfill (tonnes) 2023/24



*Source: Waste Data Flow unvalidated survey data September 2024.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.

Biodegradable waste sent to landfill (tonnes) 2018-24



*Source: Waste Data Flow unvalidated survey data September 2024.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.



The amount of biodegradable waste that is landfilled (tonnes) 2018-24

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Antrim & Newtownabbey	11,622	10,988	11,668	12,369	12,161	11,458*
Ards & North Down	19,186	15,762	19,873	20,262	17,124	14,413
Armagh City, Banbridge & Craigavon	8,771	6,104	4,340	6,829	3,641	2,580
Belfast	36,658	30,299	30,071	35,786	28,420	7,217
Causeway Coast & Glens	14,356	10,004	5,861	10,278	9,418	10,419
Derry City & Strabane	10,974	7,964	4,802	8,298	5,310	4,175
Fermanagh & Omagh	13,677	13,473	14,410	14,025	13,586	14,772
Lisburn & Castlereagh	16,108	14,373	15,967	14,745	14,240	14,023
Mid & East Antrim	14,44	13,684	14,508	14,495	14,595	15,240
Mid Ulster	5,681	1,505	1,482	1,536	1,286	369
Newry, Mourne & Down	1,846	2,131	2,494	2,685	2,315	937
All Councils (average)	13,938	11,480	11,480	11,582	11,099	8,682

*Source: Waste Data Flow unvalidated survey data September 2024.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.



WASTE MANAGEMENT: The amount municipal waste arisings (tonnes)

Standard to be met (annually)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
In line with the Northern Ireland Landfill Allowance Scheme	98,224 tonnes (3 rd out of 11)	102,267 tonnes (3 rd out of 11)	91,582 tonnes (4 th out of 11)	106,804 tonnes (3 rd out of 11)	100,075 tonnes (3 rd out of 11)	106,040* tonnes (3 rd out of 11)	Fully Achieved

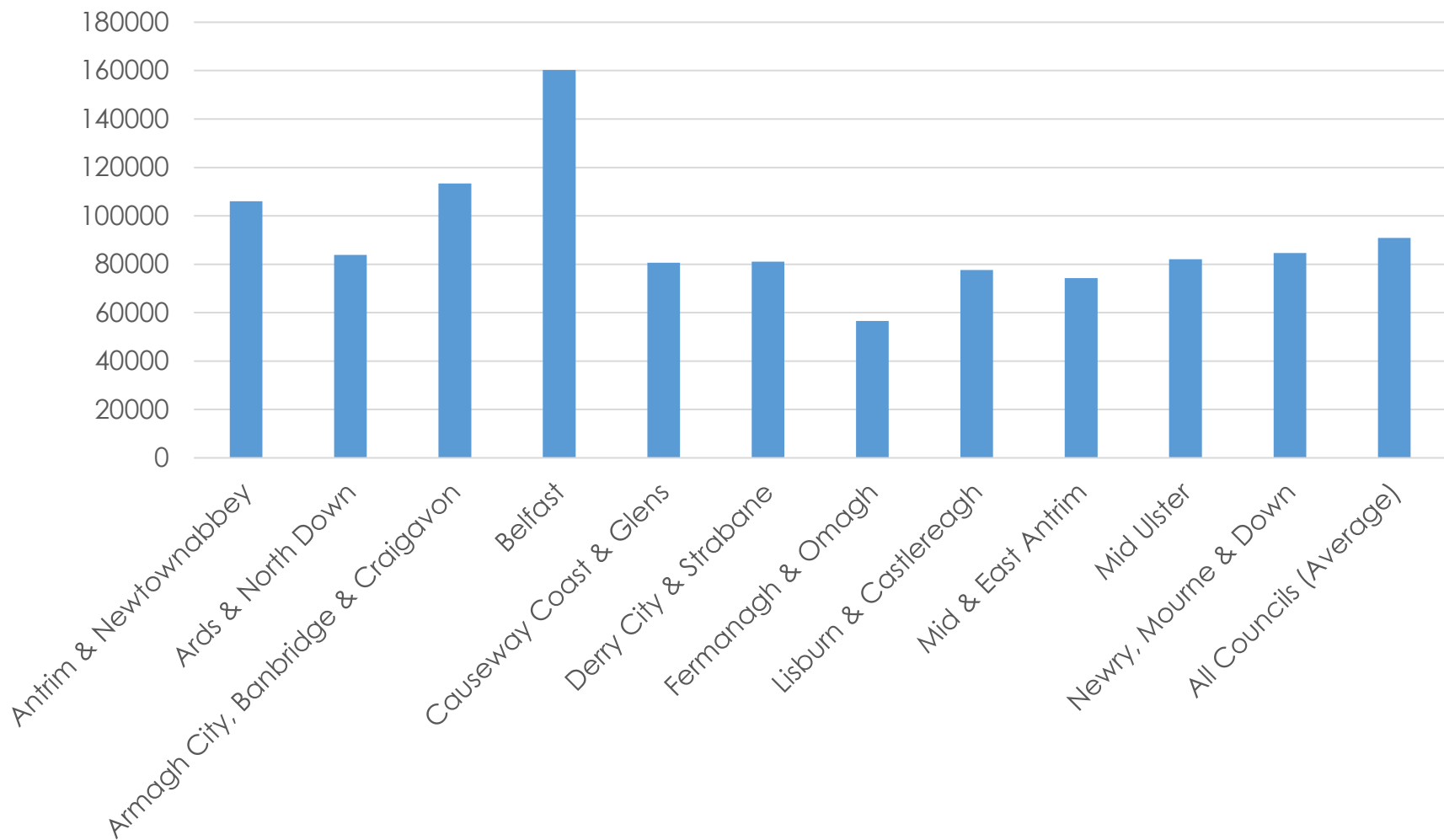
What has been achieved

During 2023/24, the amount of municipal waste collected by the Council increased relative to the previous years. This can be attributed to an increase in the level of business activity and a return of staff to the workplace environment. There has in addition been an increase in the number of residents living in the Borough. The average across all NI Councils increased and 9 out of 11 Councils recorded increased levels compared with 2022/23. There was a, increase in incidents of fly tipping in terms of numbers 492 in 2022/23 compared with 593 in 2023/24 . There was also a slight increase in the number of Bulky collections to 15,787 in 2023/24, from 15,046 in 2022/23.

**Source: Waste Data Flow unvalidated survey data September 2024.*

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.

Local Authority Collected Municipal Waste Arisings (tonnes) 2023/24



*Source: Waste Data Flow unvalidated survey data September 2024.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.

Local Authority Collected Municipal Waste Arisings (tonnes) 2023/24



**Source: Waste Data Flow unvalidated survey data September 2024. The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.*



Local Authority Collected Municipal Waste Arisings (tonnes) 2018-24

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Antrim & Newtownabbey	98,224	102,267	91,582	106,804	100,075	106,040*
Ards & North Down	87,338	86,698	92,287	91,424	85,976	83,895
Armagh City, Banbridge & Craigavon	105,828	106,742	110,616	115,323	103,422	113,335
Belfast	171,118	168,515	166,657	167,988	157,892	160,281
Causeway Coast & Glens	81,432	81,279	79,419	80,883	81,500	80,596
Derry City & Strabane	78,660	81,304	81,449	83,540	79,113	81,027
Fermanagh & Omagh	55,931	55,224	56,457	58,209	55,361	56,521
Lisburn & Castlereagh	77,861	78,905	79,261	80,229	74,211	77,616
Mid & East Antrim	73,032	73,707	77,667	76,688	73,433	74,282
Mid Ulster	78,672	79,645	83,675	86,085	78,588	82,074
Newry, Mourne & Down	82,136	84,610	85,299	67,698	63,511	84,685
All Councils (average)	90,021	90,817	91,036	92,267	86,643	90,901

*Source: Waste Data Flow unvalidated survey data September 2024.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2024.



3b

Self assessment of:
Self-imposed performance
improvement indicators

Performance and Community Planning Themes

The Council is proud of the way in which we performed and responded during 2023/24 to ensure that the Borough not only supported our residents during the cost-of-living crisis, but that it continued to develop, grow, and to be a place where people choose to invest, work, visit, learn and live.

During this time, the Council focused on rejuvenating our places, supporting our people building for prosperity. Whilst being aware of our impact on the planet.

Our performance and improvement framework is centred on three themes of:

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

Under each theme, we have firm commitments which reflect how we will lead and support our residents and businesses.

The following section of this self-assessment report, outlines progress during 2023/24, towards the strategic objectives and measures which are outlined in the Corporate Performance and Improvement Plan 2023/24, and the Corporate Plan for 2019-2030.

This fulfils the Council's statutory duty to report on performance in relation to the 'General Duty' in discharging its responsibilities under Section 84, including an assessment of the effectiveness of the continuous improvement arrangements.





3b | Self-Assessment of Performance 2023/24

3b. Self-imposed corporate performance and improvement indicators:

For 2023/24, 12 self-imposed areas of performance were set by the Council. Of these Council identified and developed a range of performance improvement objectives and self-imposed Corporate Performance Indicators.

The six Improvement Objectives identified by Council to focus on looking after our customers , engaging our staff encouraging our residents to get active and supporting our local businesses.

- We will support our residents through the Cost-of-Living Crisis
- We will protect and improve the environment supporting Antrim and Newtownabbey to become a sustainable, green, climate-resilient Borough.
- We will increase the number of people who use our Leisure Centres.
- We will achieve high levels of customer satisfaction.
- We will maintain staff attendance levels across the Council
- We will increase the speed with which we pay suppliers

Section 3b. highlights our **performance improvement achievements for 2023/24.**



We will increase the speed with which we pay suppliers (self-imposed)

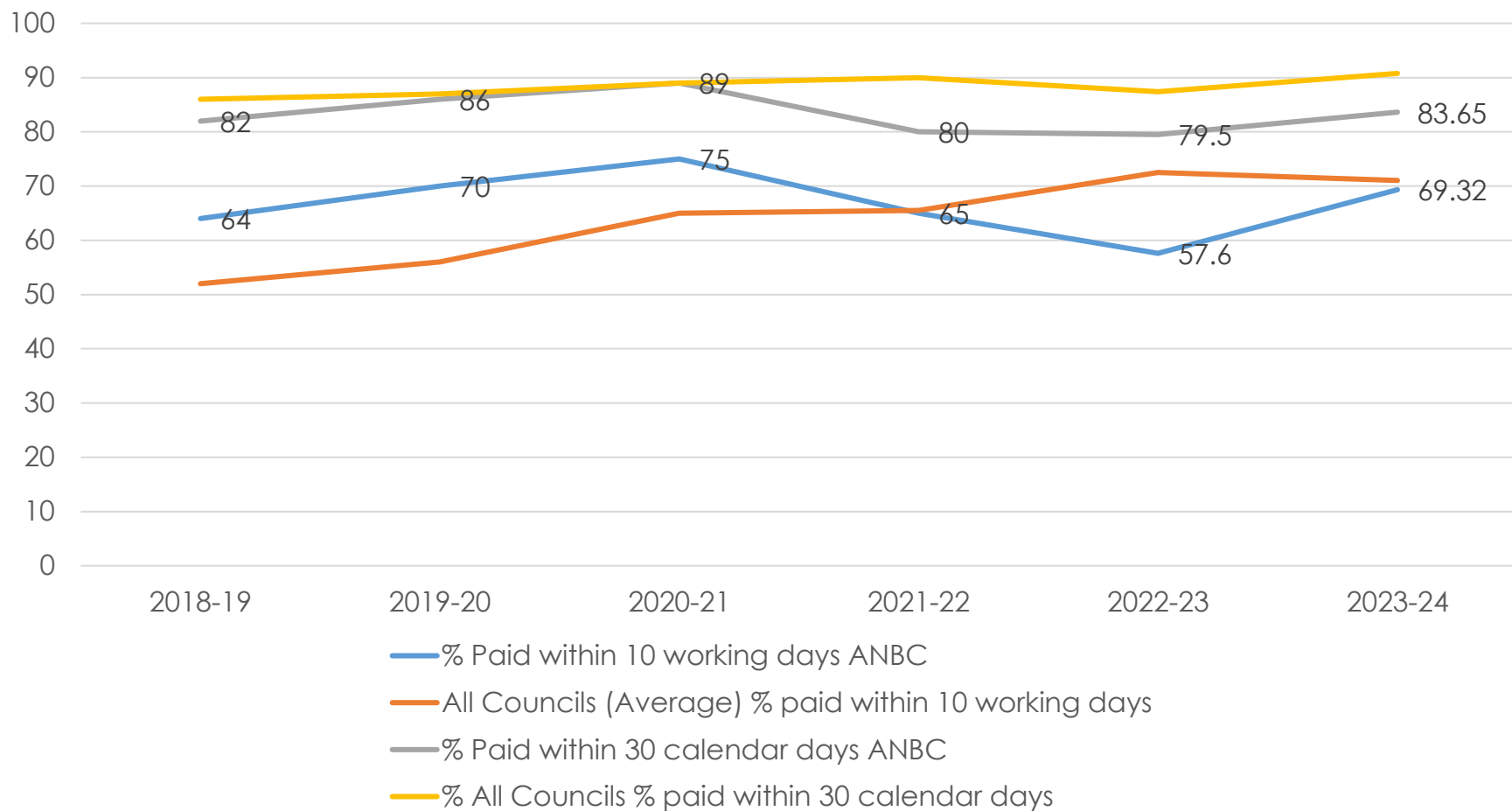
Standard to be met (annually)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
80% of undisputed creditor invoices paid on time within 10 working days	64%	70%	75%	65%	57.6%	69.3%	Substantially Achieved
90% of undisputed creditor invoices paid on time within 30 calendar days	82%	86%	89%	80%	79.5%	83.7%	Substantially Achieved

What has been achieved

The Council continues to strive to improve performance in terms of prompt payments. A performance improvement project was implemented, and Council is progressing against the targets of 80% of undisputed creditors to be paid within 10 working days and 90% within 30 calendar days. During 2023/24 69.3% of invoices were paid within 10 working days compared with 57.6% in 2022-23. The percentage of invoices paid within 30 calendar days increased from 79.5% in 2022/23 to 83.7% of invoices in 2023/24.

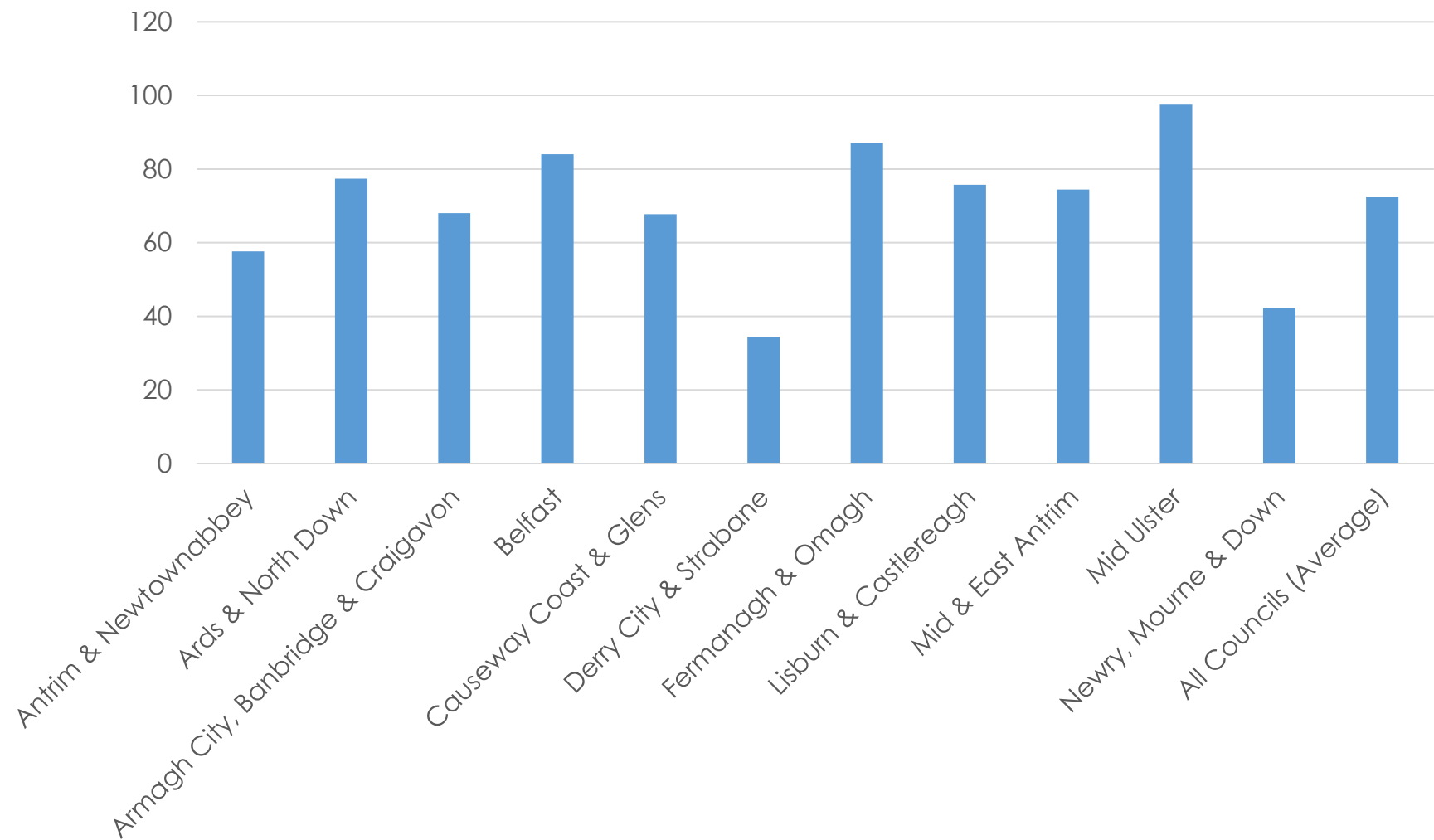
The improvement in the Council's performance in 2023/24 can be attributed to the previous resource shortfall being resolved, and improved communication with those responsible for the processing and receipting of invoices. When benchmarked against the other NI Councils, for the processing within 10 working days, Council ranks 7th out of the 11 and 9th for the processing of invoices within 30 calendar days. The Finance team are working with other operational departments to speed up overall processing times and it anticipated the speed Council pay suppliers will return to prior year levels and within target.

Prompt Payment Performance 2018-24 : Benchmarked against other Northern Ireland Councils



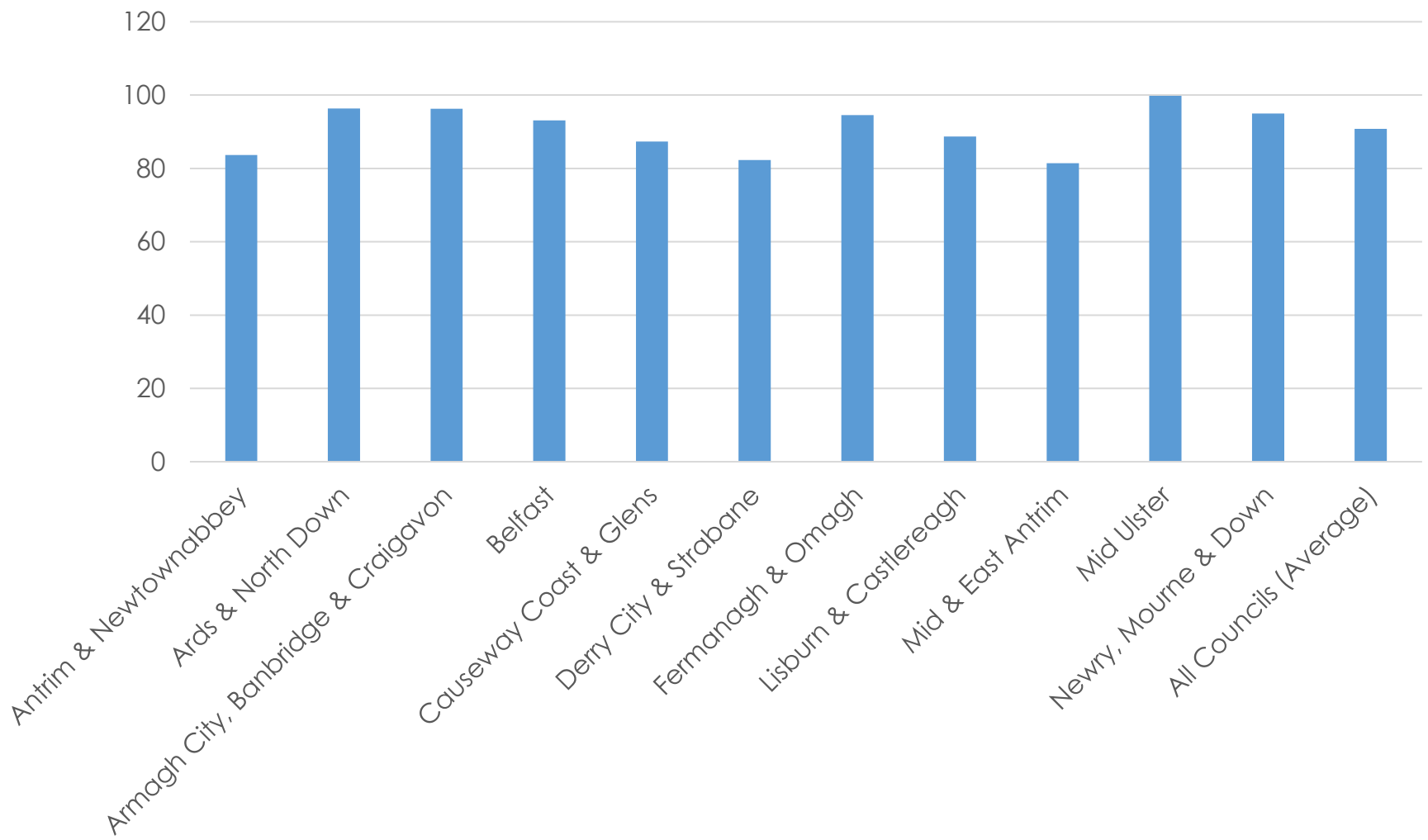
Source: Unaudited data from Department for Communities quarterly publications.

Prompt Payment Performance 2023/24 : % Paid within 10 working days: Benchmarked against other Northern Ireland Councils



Source: Unaudited data from Department for Communities quarterly publications.

Prompt Payment Performance 2023/24 : % Paid within 30 calendar days: Benchmarked against other Northern Ireland Councils



Source: Unaudited data from Department for Communities quarterly publications.



Prompt Payment Performance 2018-24

% Paid within 10 working days

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Antrim & Newtownabbey	64%	70%	75%	65%	57.6%	69.3%
Ards & North Down	62%	67%	80%	84.5%	77.4%	72.68%
Armagh City, Banbridge & Craigavon	21%	19%	49%	55%	68%	79.9%
Belfast	65%	75%	77%	81%	84%	81.05%
Causeway Coast & Glens	42%	40%	69%	68.5%	67.7%	72.78%
Derry City & Strabane	42%	45%	36%	26%	34.4%	38.19%
Fermanagh & Omagh	80%	81%	86%	85%	87.1%	88.85%
Lisburn & Castlereagh	59%	65%	71%	79.5%	75.7%	64.35%
Mid & East Antrim	45%	50%	57.5%	67.5%	74.4%	65.51%
Mid Ulster	83%	83%	81%	93%	97.5%	98.87%
Newry, Mourne & Down	10%	17%	11%	17.5%	42.1%	49.9%
All Councils (average)	52%	56%	65%	65.5%	72.5%	71.03%

Source: Unaudited data from Department for Communities quarterly publications.



Prompt Payment Performance 2018-24

% Paid within 30 calendar days

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Antrim & Newtownabbey	82%	86%	89%	80%	79.5%	83.65%
Ards & North Down	90%	93%	96%	98%	96.5%	96.37%
Armagh City, Banbridge & Craigavon	82%	67%	91%	95%	94.7%	96.25%
Belfast	91%	93%	93%	94%	91.8%	93.16%
Causeway Coast & Glens	82%	79%	87%	92%	90.6%	87.32%
Derry City & Strabane	77%	81%	79%	65%	73.5%	82.26%
Fermanagh & Omagh	94%	94%	94%	94%	95.7%	94.52%
Lisburn & Castlereagh	85%	91%	87%	91.5%	87.2%	88.72%
Mid & East Antrim	83%	86%	84%	95%	86.8%	81.44%
Mid Ulster	94%	94%	95%	98.5%	99.4%	99.78%
Newry, Mourne & Down	91%	90%	86%	88.5%	86%	94.99%
All Councils (average)	86%	87%	89%	90%	87.4%	90.77%

Source: Unaudited data from Department for Communities quarterly publications.



We will increase staff attendance levels across the Council (self-imposed)

Standard to be met (annually)	2018/19 against target	2019/20	2020/21	2021/22	2022/23	2023/24	Status
Average number of days lost per employee	13.73 target 13	12.41 target 13	7.87*	14.70*	15.51* target 12	13.59* target 12	Substantially Achieved
Percentage of staff with 100% attendance	57% target 53%	59% target 53%	83%	63%	60% target 60%	55% target 60%	Substantially Achieved

What has been achieved

The Council has maintained a strong commitment to effectively manage attendance, which includes a thorough review of procedures, addressing complex Formal Case Reviews, and implementing necessary improvements. In addition, various initiatives aimed at enhancing employee engagement, recognition, and well-being have been undertaken to reduce days lost, foster a culture of health and well-being, and promote regular attendance at work.

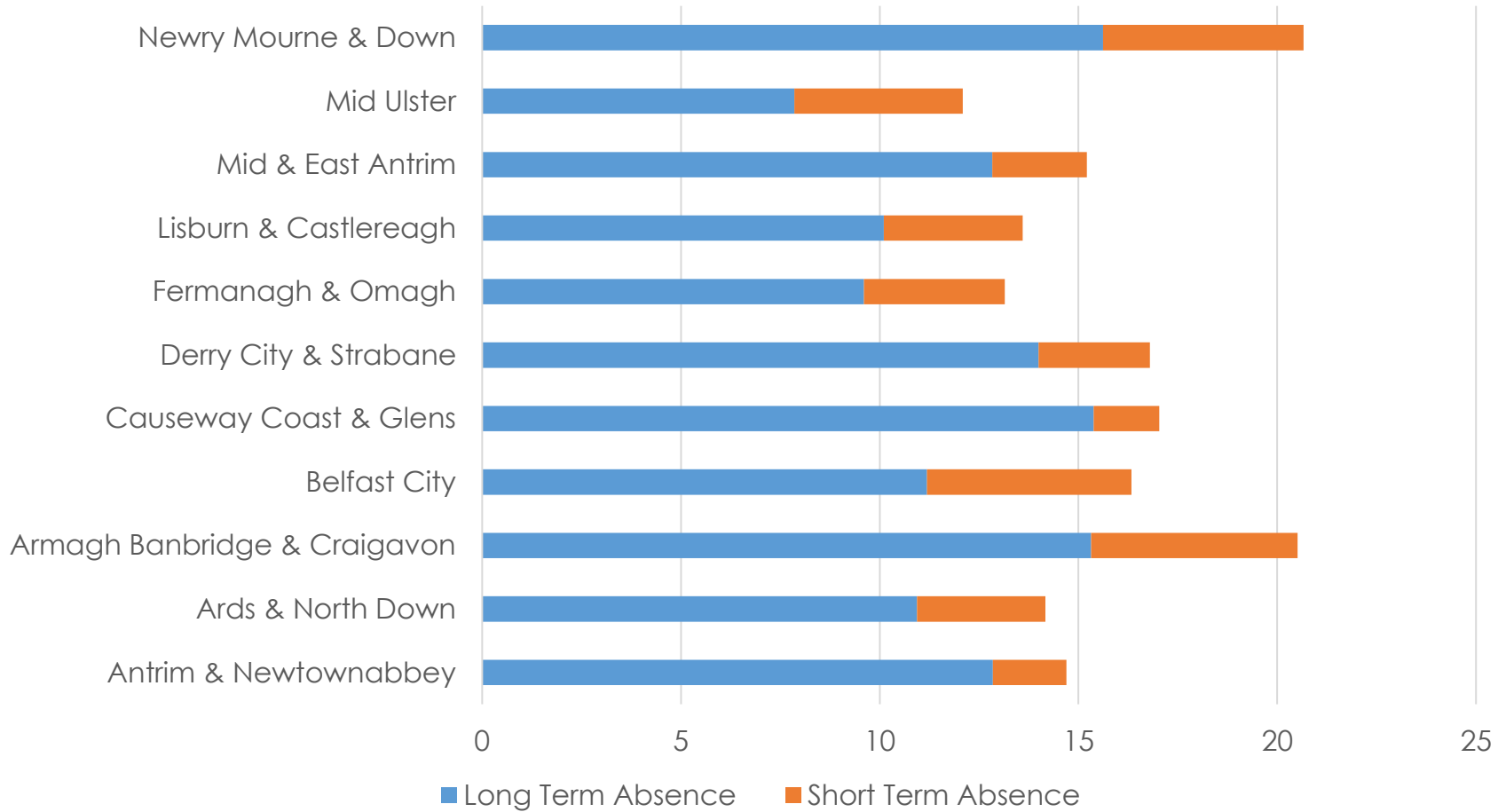
In 2023/24 there was an improvement in the average number of days lost per employee with 13.59 days against 15.51 days in 2022/23. The percentage of staff who have 100% attendance reduced from 60% in 2022/23 to 55%. The introduction and promotion of organisation development initiatives will have a positive influence on the staff attendance figures.

When compared to other Councils, our Council has consistently outperformed the average. In the 2022/23 period, we ranked fourth among the 11 councils in Northern Ireland, with an average 13.59 days lost per employee. This figure was notably lower than the Northern Ireland Council-wide average of 16.49 days.

Benchmarked against other Councils	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Average number of days lost per employee - All Councils (Average)*	12.61	12.61	10.62	15.84	16.49	13.59

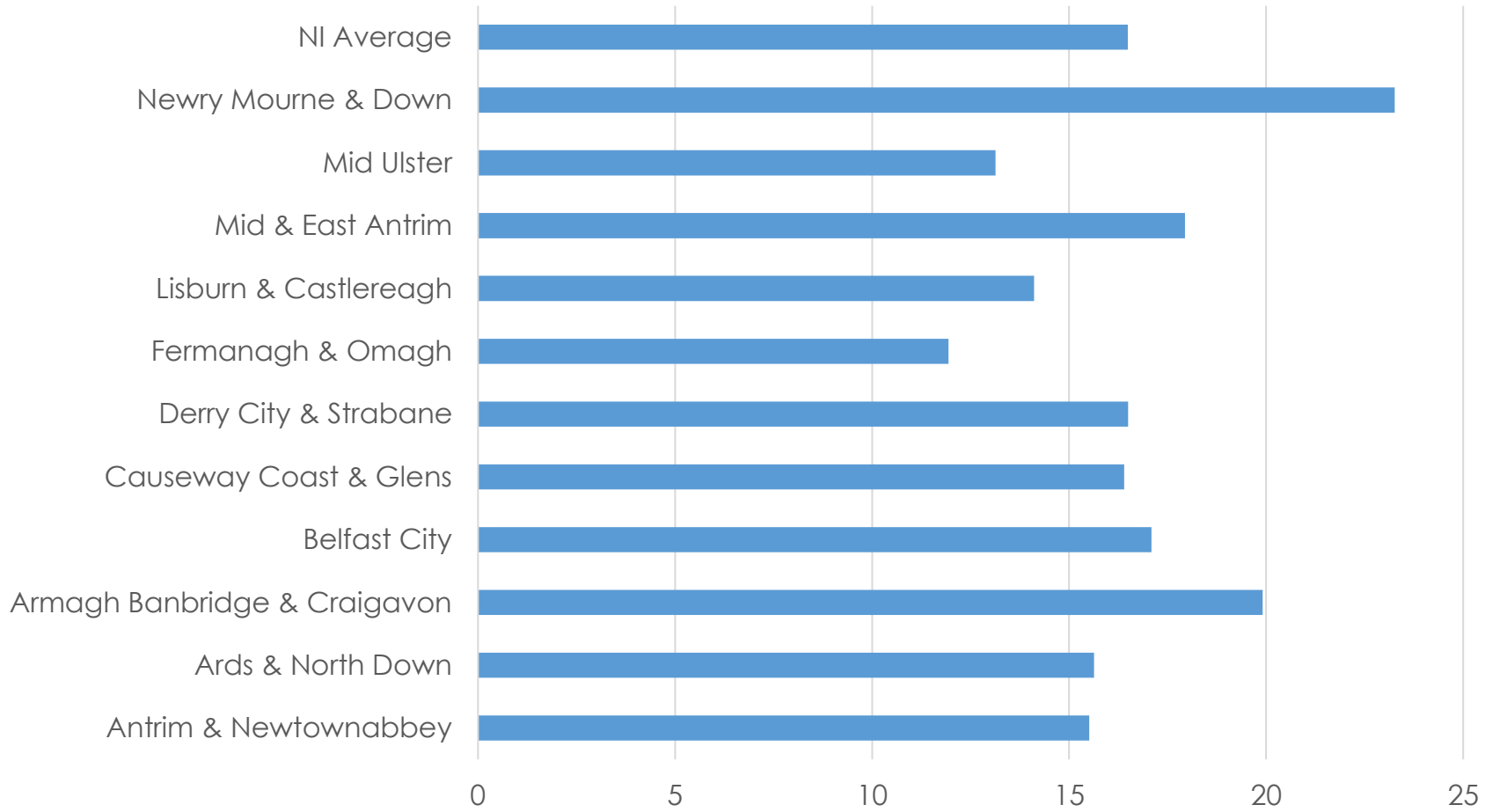
* Figures presented exclude COVID Absence.
Source: Northern Ireland Council's Annual Reports

Staff Absence Performance 2022/23



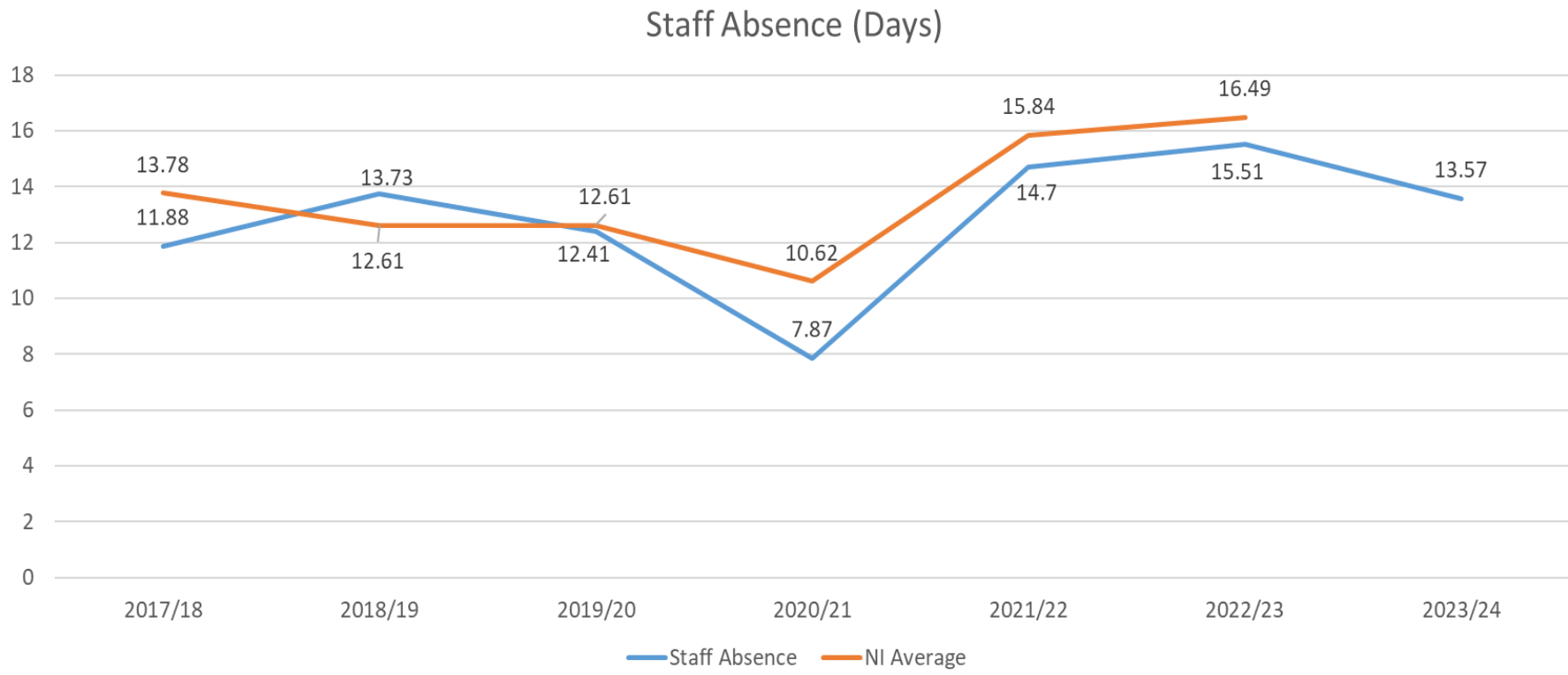
Source: Local Government Performance Improvement Group.
2021-22 figures not yet available for all Council areas.

Staff Absence Performance 2022/23



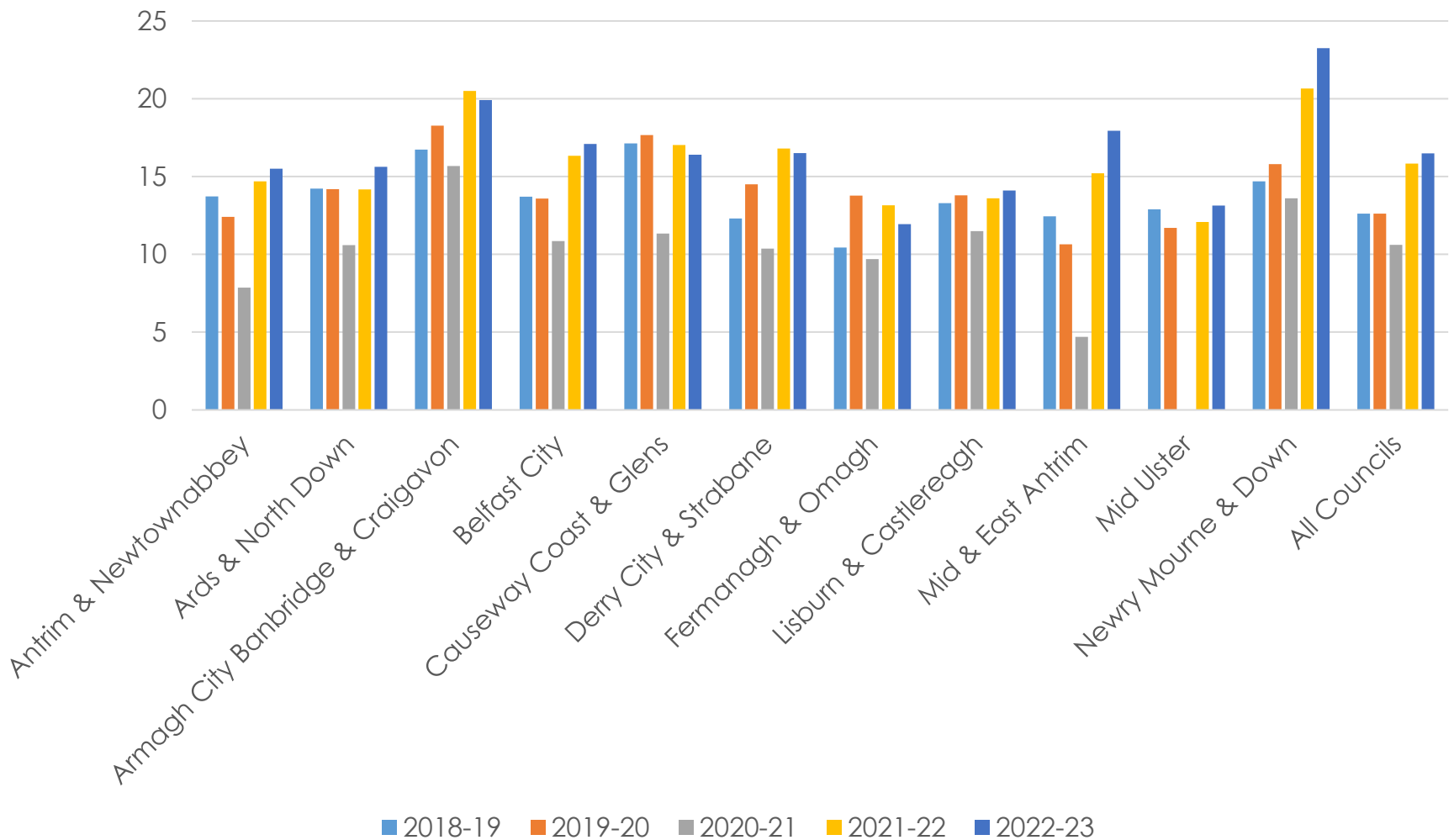
Source: Local Government Performance Improvement Group.
2023/24 figures not yet available for all Council areas.

Absence rates for 2017/24 (days) : Benchmarked against other Northern Ireland Councils



Source: Northern Ireland Audit Office. 2023/24 figures not yet available.

Absence rates for 2018/23 (days) : Benchmarked against other Northern Ireland Councils



Source: Northern Ireland Audit Office . 2023/24 figures not yet available.



Staff Absence 2017-23 Benchmarked against other NI Councils

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Antrim & Newtownabbey	11.88	13.73	12.41	7.87	14.7	15.51
Ards & North Down	16.16	14.23	14.19	10.59	14.17	15.63
Armagh City, Banbridge & Craigavon	16.06	16.73	18.28	15.67	20.51	19.91
Belfast	13.72	13.71	13.58	10.86	16.33	17.09
Causeway Coast & Glens	15.79	17.13	17.66	11.34	17.03	16.40
Derry City & Strabane	14.0	12.3	14.5	10.37	16.8	16.5
Fermanagh & Omagh	12.87	10.44	13.77	9.69	13.15	11.94
Lisburn & Castlereagh	16.7	13.3	13.8	11.5	13.6	14.11
Mid & East Antrim	17.08	12.45	10.64	4.69	15.21	17.94
Mid Ulster	12.37	12.9	11.70	N/A	12.09	13.13
Newry, Mourne & Down	17.16	14.7	15.8	13.6	20.66	23.26
All Councils (average)	13.78	12.61	12.61	10.62	10.62	16.49

Source: Unaudited data from Department for Communities quarterly publications.
2023/24 Data not yet available.



We will support our residents through the Cost-of-Living Crisis

Standard to be met	2019/20	2021/22	2022/23	2023/24	Status
We have supported 30K clients through the Community Advice Antrim and Newtownabbey	28,939	42,051	43,077	42,323	Fully Achieved
£6M of benefits are taken up as a result of advice provided by Community Advice Antrim and Newtownabbey	£5.2M	£8.45M	£8.22M	£8.63M	Fully Achieved
£600K of grant funding is supported through Community Planning Grant Aid	£532K	£835K	£725,543	£577,646	Achieved

What has been achieved

The Council continues to support the residents during the challenging times caused by the Cost-of-Living crisis. Community Advice Antrim and Newtownabbey has supported 42,323 clients in 2023/24 slightly down on the 2022/23 level of 43,077. The value of benefits taken up as result of the advice provided was £8.63 Million up from £8.22 Million in 2022/23.

The Community Planning team secured £577,646 of Grant Aid to support community projects. This was significantly reduced when compared with the £725,543 in 2022/23. This is reflective of the lack of funding available from central government and from the NI Executive.



We will protect and improve the environment, supporting Antrim and Newtownabbey to become a sustainable, green, climate-resilient Borough

Standard to be met	2019/20	2020/21	2021/22	2022/23	2023/24	Status
Reduce total annual energy consumption by 5% (New Indicator)	-	-	-	-	1% increase	Not Achieved
Limit the increase in total annual water consumption by >5% (New Indicator)	-	-	-	-	n/a	Results Not Available
10% reduction in the amount of carbon emissions from Council Operational Fleet (New Indicator)	-	-	-	-	14.9% reduction	Fully Achieved
We complete stage 3&4 of the NI Climate Adaption Planning Cycle	-	-	-	-	In line with legislation will be delivered in December 2024	Results Not Available
60% of waste is sent for recycling	57.3%	54.5%	59.9%	60.03%	62%	Fully Achieved
14.5K items re-used as part of community School Uniform and Christmas Toy re-use schemes (New Indicator)	-	-	-	-	15,492 items	Fully Achieved
10% of staff trained in Climate Change (New Indicator)	-	-	-	-	32%	Fully Achieved



We will protect and improve the environment, supporting Antrim and Newtownabbey to become a green, sustainable and climate-resilient Borough

What has been achieved

In 2023/24 our Estate Services team established new, comprehensive methodology to record and measure energy usage and water consumption across all Council sites. When compared with 2022/23 figures Council's energy consumption increased by 1% which can be attributed to increase usage of leisure center sites. Water consumption increased by 24% due to a water leak at the Valley Leisure Centre, and the uptake in usage of the eco fill water stations.

Sustainable NI has agreed with all participating Councils that the established baseline year for all measurements with regards to energy usage, Carbon emissions and water consumption should be 2019/20. When compared with this baseline year energy usage has decreased by 11.1% and CO2 emissions by 40%. This is as a result of the investment in the Council's energy infrastructure including new Gas CHP and Biomass boilers. A proactive measurement of consumption is reported to CLT monthly with dashboards.

With the Council's approval HVO fuel is now used by all compatible fleet vehicles. This resulted in a 14.9% reduction of CO2 emissions from the Council's Operational Fleet against a target of 10%.

Council continues to be the leading recycler of domestic waste across all 11 NI Councils. It has increased the recycling rate from 57.3% in 2019/20 to 62% in 2023/24, considerably ahead of the statutory target of 55%.

In 2023/24 through the community School Uniform and Christmas Toy re-use scheme, 15,492 items were donated and over 1,600 families were supported. This represents a 6% increase in items donated and a 20% increase in families supported.

To ensure, the issue of sustainability is embedded within the Council staff undergo training in the effects of climate change and actions to be taken to reduce our impact on the planet. A target of 10% for 2023/24 was set, this was more than achieved with 32% of staff undertaking training on Climate Change.



We will increase the number of people who use our leisure centres

Standard to be met	2019/20	2020/21	2021/22	2022/23	2023/24	Status
The number of visits to our Leisure Centres Target 2.6M	2.2M	n/a	1.3M	2.5M	2.35M	Substantially Achieved
We have issued 13,500 leisure memberships	10,014	n/a	10,328	12,564	14,032	Fully Achieved
We have a net subsidy per visit of the leisure service of £2.04 (or less)	£1.72	n/a	£2.40	£2.38	£1.29	Fully Achieved

What has been achieved

The Council continues to strive to improve the physical and mental health of residents by encouraging people to return to use our leisure centres, through the uptake of MORE leisure membership. In 2023/24 the recorded number of visits showed a decrease to 2,350,506 this is based on data from people counters plus calculations-based usage of team sport bookings. This was below the target of 2.6 million visits and the previous years total of 2.5 million. This can be attributed to the partial closure of Antrim Forum for refurbishment and issues with the people counters in the leisure centres which have now been resolved and it is anticipated that accurate visitor numbers will be available in 2024/25 and recoded visits will return to the target of 2.6 million.

In 2023/24 an additional 1,468 residents took out MORE memberships. This has increased membership numbers to 14,032 which is above the target of 13,500.

The increase in membership levels plus the change in VAT regulations for Leisure has contributed to a reduction in the subsidy per visit to £1.29 against target of £2.04, this is despite the dramatic increase in energy costs.



We will achieve high levels of customer satisfaction

Standard to be met	2019/20	2020/21	2021/22	2022/23	2023/24	Status
We achieve at least 80% satisfaction with overall Council services.	89%	n/a	77%	92.9%	90.7%	Fully Achieved
The percentage of abandoned calls will be 6.5% (or less)	14%	n/a	6.1%	5.1%	5.6%	Fully Achieved
We have achieved at least 650,000 online transactions	237,976	n/a	652,593	874,100	705,592	Fully Achieved
There are at least 8,000 downloads of the Residents App	New target	n/a	14,181	14,340	16,095	Fully Achieved

What has been achieved

The Council continues to strive to deliver high quality services and improve access for people, communities and businesses in the Borough. Council will continue to communicate with our citizens through Borough Life, Website, Resident's App and Live Chat. We will regularly seek and act on feedback from residents, visitors and local businesses through a programme of consultation and engagement.

In 2023/24 the overall satisfaction with Council services decreased slightly to 90.7% against a target of 80%. The percentage of abandoned calls increased to 5.6% against a target of 6.5%.

There were 705,592 online transaction and 16,095 downloads of the Resident's App which contributed to the enhancement of the digital services provided to citizens improving the level of service by allowing access to Council at convenient times for residents.

In 2023/24 Council carried out 38 consultations with 3,240 respondents which is a considerable reduction from the 7,598 respondents, in 2022/23 from 35 consultations.



3C


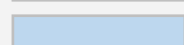
Self assessment of:
Self-imposed performance
improvement indicators

3c | Self-Assessment of Performance 2023/24

3c. Self-imposed performance and improvement indicators:

For 2023/24, 100 self-imposed areas of performance were set by the Council. Of these Council identified and developed a range of performance improvement objectives and self-imposed Corporate Performance Indicators.

We continued to monitor internally all service areas, striving to achieve high performance against our ambitious self-imposed targets. These indicators have been reviewed and reported quarterly to Committee / Council, however they do not form part of the Council's legislative duty (except as indicated as per the key).

-  Corporate Improvement Plan 2023/24 Performance Objective
-  Statutory Performance Indicator

Section 3c. highlights our **performance and improvement achievements 2023/24**, in line with our Corporate Plan Pillars; [Place](#), [Prosperity](#) and [People](#), underpinned by [Performance](#). We use the following status key to measure our self-imposed indicators:

Status	Definition
Exceeded	Target has been more than achieved
Achieved	Target has been achieved
Principally Achieved	Target has been achieved in principle. Extenuating circumstances beyond Council control
On Track	Target is more than likely to be achieved
At Risk	Target may not be achieved
Not Achieved	Target not achieved
Results not Available	Results/ actions are measured annually and will not be available until after Quarter 4, or information is not available, or in development
Baseline Established	This is a new indicator – A baseline figure is to be established

Place



213,565 trees
planted since
2021



Carried out 15,787
free bulky waste
collections

2023/24 Achievements | PLACE

PARKS

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
% Resident satisfaction with Council Parks & Open Spaces	87.4%	90%	91.9%	Exceeded	
Number of Green Flags	24	25	26	Exceeded	20 Council sites and 6 Community Spaces. Additional Green Flags, Monkstown Jubilee Centre, Elevation Garden Randalstown
To maintain the % occupancy rate for the Caravan Parks	n/a	40%	42.75%	Exceeded	

LEISURE

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
The number visits to our leisure centres (CIP)	2.5M	2.6M	2.35M	Principally Achieved	Impact of Antrim Forum refurbishment and technical issues regarding the people counters, reflected in the figures
The number of people taking out leisure memberships (CIP)	12,564	13,500	14,032 (1,468 new member)	Exceeded	
Subsidy per visit (CIP)	£2.38	£2.04	£1.29	Exceeded	

2023/24 Achievements | PLACE

ENVIRONMENTAL HEALTH AND WELLBEING

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Net cost of service per head of population (excluding central establishment charges)	£16.76	£19.59>	£17.98	Exceeded	
% of general planning applications processed within 15 days of receipt	91%	85%	98.5%	Exceeded	
Compliance with statutory Environmental Health regulations	74.4%	100%	72.75%	Principally Achieved	

2023/24 Achievements | PLACE

CLEANSING

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Satisfaction with the level of attractiveness of our Borough	81.6%	80%	79.5%	Achieved	
Residents surveyed who feel proud of their surroundings	72.5%	80%	75%	Principally Achieved	
Number of community clean-ups	156	140	186	Exceeded	
% of roads & streets inspected are graded at a satisfactory standard (A or B)	92.78%	90%	90.3%	Achieved	185 Surveys / 167 Graded A or B
Maintain Environmental Management accreditation level of Benchmarking Survey	Platinum	Platinum	Platinum	Achieved	Awarded Platinum Standard in November 2023

2023/24 Achievements | PLACE

WASTE MANAGEMENT

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
% of household waste collected that is sent for recycling (Statutory target 50%)	60.03%	58%	62%	Exceeded	
We minimise the amount (tonnage) of waste sent to landfill	23,544 tonnes	22,500 tonnes	19,533 tonnes	Achieved	
The amount (tonnage) collected municipal waste arising (Statutory target)*	100,075 tonnes	107,500 tonnes	106,040 tonnes	Achieved	
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory Target)	13,655 tonnes	16,788 tonnes	11,458 tonnes	Achieved	
Average number of days for collection of bulky waste	4.74 days	5 days	8.0 days	Not Achieved	
% Overall Customer satisfaction with the Council's Waste and Recycling Service	90.8%	90%	85%	Principally Achieved	
Cost of service per household (excluding landfill tax and waste disposal and excluding central establishment charges)	£83.68	>£105	£78.22	Exceeded	
Retention of ISO14001	Retained	Retained	Retained	Achieved	Assessment in November 2023 certified in February 2024

2023/24 Achievements | PLACE

SUSTAINABILITY

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
To reduce total annual energy consumption (kilowatt/ hour) per square metre	n/a	5%	1% increase	Not Achieved	Energy reduction of 11.1% when compared with 2018/19 and 40% reduction in CO2 emissions.
To limit the increase the increase in total annual water consumption (cubic metre) per square	n/a	>5%	Results not available	Results not available	Water consumption increased by 24% due to a leak at Valley Leisure Centre. Additional monitoring now in place.
% reduction of the amount of carbon emissions from Council Operational Fleet	n/a	>10%	14.9%	Exceeded	Council has approved the use of HVO fuel in all compatible fleet vehicles. This has assisted with the reduction in CO2 emissions.
% of steps completed (1-3) of the Climate Change Adaptation	Working with Climate NI to complete stage 3	Completion of step 3&4 of Climate Adaption Planning Cycle	Step 3 to be completed in Quarter 1 2024/25	Results not Available	In line with legislation will be delivered in December 2024
% of staff trained in climate change	n/a	10%	32%	Exceeded	Environmental Management System module part of staff induction programme.



2023/24 Achievements | PLACE

In addition to our self-imposed corporate indicators, we are pleased to report the following successes:

79.5% of residents who were surveyed were satisfied with the attractiveness of our Borough (Target 80%)

Improving the attractiveness of the Borough through significant bedding and improvement works across the DEAs. This includes

- New sustainable wildflower planting areas and the creation of seven new tree-lined avenues
- Parkgate/ Paradise Way a hedge of red dogwood with wildflower seeds
- Crumlin Glen work to improve site accessibility
- Crumlin Clock Tower, work to improve landscaping, cleaning of tower and new lighting installed
- Installation of new footbridge at Ballyclare Memorial Park
- Opening of the Coronation Garden at Hazelbank Park
- 6 Buddy Benches installed throughout the Borough to help address loneliness

Development of a new Sensory Garden at Hazelbank Park

Creation of the Whiteabbey Community Garden adjacent to the Community Centre

Completion of the Crumlin Allotments with 35 plots

75% of residents surveyed felt proud of their surroundings (72.5% in 2022/23 and a Target of 80%)

Our 'Support in Kind' scheme helped to complete **186** community clean ups (156 in 2022/23 and a Target of 140).

Up **543** Fly Tipping incidents per year (up from 2022/23 figure of 492)

15,787 bulky waste collections were made at an average **8.0** days. (15,046 collections with an average of 4.74 days in 2022/23)

85% of residents were satisfied with the Council's Waste and Recycling Service (90.8% in 2022/23 and a target of 90%).

The net cost of waste collection service per household was **£78.22** (£83.68 in 2022/23 and a Target of £105)

Retained the **ISO 14001 Certification** for Environmental Management System

The Council continues to take **Environmental Management** seriously and has maintained **Platinum standard** in the **Northern Ireland Benchmarking Survey** and is currently developing a Local Biodiversity Action Plan.

2023/24 Achievements | PLACE

We increased the number of **Green Flag** accreditation across Council sites to **26** flags (24 flags in 2022/23).

Planted approx. **213,565 Native trees** as part of the One Million Trees Project.

6 buddy benches added throughout the Borough

Completion of the new sensory gardens at Hazelbank Park and Ballyclare designed to engage all five senses

The Council delivered a comprehensive programme of work to support **environmental cleanliness** to include:

- An additional **333** warning signs were erected for littering, dog fouling and illegal dumping offences (690 : 2022/23).
- **14** fixed penalty notices were issued for dog fouling and litter (29 : 2022/23)
- **840,000** dog waste bags were distributed (850,000 : 2022/23).
- **2173** enforcement patrols were undertaken throughout the Borough (3,360 : 2022/23).
- CCTV Cameras installed in **9** "hotspot" areas to identify illegal dumping.
- **420** leaflets delivered to hotspots areas.
- **140** dog fouling stencils placed.
- Presentations to **8** Community Groups
- **145** stray dogs impounded, **43** stray dogs found and returned to owners and **61** unwanted dogs collected
- **260** illegal dumping inspections and **162** abandoned vehicles inspected
- **1495** dog control advice given to dog walkers.

Capital development investment of **£12.9 million** which delivered **16** projects.

9 projects were progressing to full delivery, with a total budget of **£17.8 million**.

58% of projects were completed on the programme at construction award stage (91.7% in 2022/23)

95.25% of projects completed within the budget approved at construction stage (100% in 2022/23)

283 domestic full planning applications received with **96.9%** assessed with a substantive response sent within 21 days of validation. (385 received with response rate of 77.5% in 2022/23)

89 non-domestic full planning applications were received with **94%** assessed with a substantive response sent within 35 days of validation. (90 received with a response rate of 94.5% in 2022/23)

534 planning resubmissions received with **92.3%** receiving a substantive response within 14 days. (587 received with a response rate of 82.5% in 2022/23)

Successfully completed and opened the first new Crematorium to be built in Northern Ireland for 50 years with a satisfaction rating of 94.1% received from Funeral Directors.

Prosperity



341
unemployed
people
assisted into
work

554 businesses
supported through
the Council's
programmes and
events

2023/24 Achievements | PROSPERITY

ECONOMIC DEVELOPMENT

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Number of jobs promoted through start up activity via the Go For It Programme (Statutory target 88, Go For It Target 88)	106	88	55	Principally Achieved	Go For It Programme ceased on 30 September. The new NI Council wide entrepreneurial support service (Go Succeed) commenced on 1 November. Delays in programme negatively affected the outcome. Issue outside Council's control.
We have achieved a 90% satisfaction rating from participants on the Go For It Programme	89%	90%	89%	Achieved	Results from Northern Ireland wide participation survey.
Number of existing businesses assisted to develop/expand their operations through entrepreneurship support programmes and the Local Tourism Challenge Fund (excluding Go For It)	240	200	146	Principally Achieved	Delays in the implementation of the Go Succeed programme, which was outside Council's control, negatively affected the outcome.
Number of unemployed people assisted in to work through local labour market partnership activity (DfC & Council funded initiatives)	156 (62 ESF + 94 LMP)	150 (117 LMP)	396	Exceeded	Numbers achieved to date inclusive of LMP Action Plan activities including Job Fairs and Academies.
The number of projects being delivered/completed from the Borough-wide Masterplan Frameworks	16	35	29	Principally Achieved	Meetings scheduled to discuss next steps / actions to remaining projects.
The amount of regeneration grant funding secured for the achievement of projects across a variety of sources including The Levelling Up Fund, DfC Urban Regeneration and DfC Small Settlements Scheme	£6.3M	£5.9M	£1.7M	Principally Achieved	£1.45 M secured from Council to deliver Living over the Shops programme. Glengormley public realm funding application in final stages. Central Government's funding programme, outside Council's control

2023/24 Achievements | PROSPERITY

ECONOMIC DEVELOPMENT

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Number of forecast jobs created through the Council investment promotion fund	150	50	182	Exceeded	
Scale of business expansion (sq ft) created through the Council promotion fund	139,100	150,000	27,381	Principally Achieved	Outcome impacted by Central Government budget. Outcome beyond Council control.
Funding provided through the Council investment promotion fund	£183K	£200K	£141.8K	Principally Achieved	Outcome impacted by Central Government budget. Outcome beyond Council control.
The number of Digital Transformation businesses supported (throughout the region)	200	198	198	Achieved	Programme in final stages of completion. Figures based on number of businesses reaching completion of the programme.
The number of active projects supported through the Belfast Region City Deal	New Indicator	6	7	Exceeded	Target achieved in Quarter 1
Number of businesses supported through the Council's suite of programmes and events	New Indicator	500	554	Exceeded	Number of key events hosted in Quarter 4 <ul style="list-style-type: none"> • DTFW Workshop • Workplus Programme • Job fair



2023/24 Achievements | PROSPERITY

ECONOMIC DEVELOPMENT – CORPORATE PLAN TARGETS

Indicator	Target 2025	Quarter 4 2023/24 Actual	Status	Notes
Create 3,600 high skilled well-paid jobs by 2025	3,600	4,117	Exceeded	New Indicator linked to Council targets by 2025. Currently on track to exceed target of 3,600
Generate £1 Billion of Investment by 2025	£1Bn	£1.05Bn	Achieved	New Indicator linked to Council targets by 2025. Currently on track to Fully Achieve target of £1Bn of investment

2023/24 Achievements | PROSPERITY

PLANNING

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
MAJOR - % processing times for major planning applications processed within the 30 week target (CIP – Statutory Target)	31.3%	>50%	70.0%	Exceeded	Figures provided by Department for Infrastructure Quarterly Report.
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (CIP – Statutory Target)	52.3 weeks	<30 weeks	21.1 weeks	Exceeded	Figures provided by Department for Infrastructure Quarterly Report.
LOCAL - % processing times for local planning applications within the 15 week target (CIP – Statutory Target)	59.6%	>50%	61.5%	Exceeded	Figures provided by Department for Infrastructure Quarterly Report.
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (CIP – Statutory Target)	13.2 weeks	<15 weeks	13.0 weeks	Exceeded	Figures provided by Department for Infrastructure Quarterly Report.
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (CIP – Statutory Target)	91.2%	>70%	95.9%	Exceeded	Figures provided by Department for Infrastructure Quarterly Report.
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (CIP – Statutory Target)	12.0 weeks	<39 weeks	12.6 weeks	Exceeded	Figures provided by Department for Infrastructure Quarterly Report.

2023/24 Achievements | PROSPERITY

PROPERTY AND BUILDING SERVICES

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Number of domestic full plan applications received and % assessed with a substantive response sent within 21 days of validation	385 (77.5%)	85%	283 (96.9%)	Exceeded	
Number of non-domestic full plan applications received and % assessed with a substantive response sent within 35 days of validation	94 (94.5%)	85%	89 (94%)	Exceeded	
Number of resubmissions received and % substantive response issued within 14 days	587 (85.25%)	85%	534 (92.3%)	Exceeded	

2023/24 Achievements | PROSPERITY

In addition to our self-imposed corporate indicators, we are pleased to report the following successes:

There were **341** applications for the new **Go Succeed Programme** replacement for the Go For It programme. The Go Succeed Programme provides expert business advice to both new start up and established businesses. It offers small grants up to the value of £4,000

216 start-up businesses applied for the **Get Started Programme** and **125** existing businesses for the **Get Growing Programme**.

146 businesses were assisted to develop/expand their operations through Council operated/funded programmes (240 in 2022/23).

396 Unemployed people were assisted in to work from Council operated/ funded employability and career development programmes (156 in 2022/23)

554 businesses supported through the Council's suite of programmes and events

£1.7 million funding secured from the Levelling Up, Urban Regeneration and Small Settlement Funds

29 Masterplan Framework projects delivered Borough Wide as a result of Masterplan consultations.

Continuing efforts towards our **Business Engagement** strategy, the Council provided support to attract the forecast creation of **182** jobs (150 in 2022/23)

£141.8K in funding through the Council investment promotion fund.

198 The number of Digital Transformation businesses supported (200 in 2022/23)

Council Workspace Development Fund awarding **£200K** in grant funding to businesses.

Successful Pilot Work- Place Project delivered **70** work placement opportunities.

Headline for investment secured over the financial year 2023/24

- **£150M** re-development of Enkalon Business Park in Antrim by Errigal Group
- **£22.1M** distribution facility in Nutt's Corner for the Hannon Group
- **£15M** extension to Mayfield Garden Village housing development
- **£3.5M** development of AI Services
- **19,500 sqm** storage and distribution warehouse in Nutt's Corner for Tamar Selby Ltd.
- **£6M** development of 2 warehouses for Montgomery Distribution.
- **£10M** investment in Sports Village by Ulster University
- **£6M** investment by Tyre Call for a distribution warehouse

Individual projects, focused on **arts, culture tourism and visitor experiences** delivered, including,

- Garden Show Ireland
- Enchanted Winter Garden
- Sixmile Festival
- Spinning Yarns
- Ballyclare May Fair
- Celebration of Coronation of King Charles III and Queen Camilla
- Mossley Mill Museum

Creation of dedicated **tourism brand and website** in line with TNI brand

People



Creation of three sensory gardens across the Borough



15,492 items donated and 1600+ families supported through the School Uniform and Toy re-use scheme

2023/24 Achievements | PEOPLE

ARTS, CULTURE, TOURISM & EVENTS

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Attendees at Enchanted Winter Garden	123,388	120,000	113,856	Principally Achieved	Total sales volume excluding 5000 community event tickets.
% of attendee at Enchanted Winter gardens from outside the Borough*	74%	70%	70%	Achieved	
Number of attendees at Garden Show Ireland	20,562	22,000	24,902	Exceeded	
Net cost per attendee at Council Flagship events	£0.52 Surplus	£9.00 Cost	£0.32 Surplus	Exceeded	Cost for Garden Show Ireland £2.59 per attendee, Enchanted Winter Gardens £0.95 Surplus.
Numbers attending theatre performances	46,897	40,000	37,670	Principally Achieved	New theatre management team in place from November 2023. A plan is in place to positively address the numbers attending theatre performances.
Theatre Ticket Income	£460,782	£434,000	£473,627	Exceeded	
% occupancy at theatre performance	52.4%	55%	52.4%	Principally Achieved	
Customer satisfaction with Council corporate and flagship events	83%	80%	81.5%	Achieved	Q1 Ballyclare May Fair (218/98), Coronation Events (56/54), Garden Show Ireland (163/151), Q2 Six Mile Festival (81/77), Spinning Yarns (41/38), Q3 (Halloween (38/33), Christmas Switch On (235/198), Enchanted Winter Garden (789/677).
Customer satisfaction with Council theatre performances	97%	90%	97%	Exceeded	378 responses received in total, 367 positive.

2023/24 Achievements | PEOPLE

ARTS, CULTURE, TOURISM & EVENTS

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Total number of visitors to Culture and Heritage venues	572,958 (Baseline)	575,000	603,816	Exceeded	Total made up of Ticket sales, Footfall Counters and Gateway Counter.
Arts and Culture Total Income	£1,545,718	£1,832,946	£1,786,709	Principally Achieved	
Total number of attendees at all Council run events	164,506	165,000	190,060	Exceeded	
Total available hotels rooms and % occupancy rate	n/a	629 rooms 60% occupancy	629 rooms 56.5% occupancy	Principally Achieved	NISRA published data from October – March
Level of satisfaction with Councils services from tourism stakeholders	92.9%	90%	85.7%	Principally Achieved	

2023/24 Achievements | PEOPLE

COMMUNITY PLANNING

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Number of Community and Voluntary groups or Amount (£) of grant funding supported through Community Planning Grant Aid*	£725,543	£600,000	£577,646	Principally Achieved	
% of grant awards issued within 30 days of closing date	n/a	Baseline to be established	99.5%	Result not Available Baseline established	
% of residents that believe Antrim and Newtownabbey is a safe place to live	83.5%	88%	90%	Achieved	
Number of clients supported through Community Advice Antrim and Newtownabbey**	43,077	30,000	42,323	Exceeded	Outside Council's control. Demand led service.
Amount (£) of benefits that have been taken up as a result of advice provided by Community Advice Antrim and Newtownabbey**	£8,222,008	£6M	£8,631,528	Exceeded	Outside Council's control. Demand led service.
% of residents that believe that Relations are good (positive) within the Borough	81.3%	80%	86.4%	Exceeded	
Number of hours booked in Community Centres	7,980	8,200	16,000	Exceeded	
Net Cost Per booking at Community Centres	£39.47	£30.00	£36.05	Principally Achieved	
% Customer Satisfaction with Community Development Events & Programmes	n/a	80%	98%	Exceeded	Satisfaction surveys measured at the Christmas Light Switch On and with Community Groups.
Number of items re-used as part of community School Uniform and Christmas Toy re-use schemes	14,000	14,500 items	15,492 Items with 1600+ families supported	Exceeded	20% increase in families supported with a 6% increase in donations to the scheme.

2023/24 Achievements | PEOPLE

CUSTOMER SERVICES

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
% satisfaction with overall Council services (CIP)	92.9%	80%	90.7%	Exceeded	Q1 Beautiful Borough, Coronation Events), GSI Residents Q2 Digital Services, V36 Skate 100, Muckamore, Six Mile Festival, Spinning Yarns, Sovereign Complex Q3 Borough Life/PCSP, Halloween Events, Christmas Switch On & EWG Residents Q4 Cleanliness of the Borough
Percentage of abandoned telephone calls (CIP)	5.1%	6.5%	5.6%	Achieved	Waste: Q3 - 2.8%, Q4 - 7.2% Leisure: Q3 - 5.8% Q4 -12.3%
Percentage of abandoned Live Chats	8.2%	8%	13.4%	Not Achieved	New Bot responses installed on the Live Chat system in Quarter 4 which increased the chats intercepted by the Bot. In Quarter 4 the numbers of chats passed to agents was reduced from 3776 in Q3 to 2276. However the number of chats missed was only reduced from 475 to 450. Early indications in 2024-25 show a significant decline in the percentage of chats abandoned against the total presented to the Chatbot and agents.
Percentage of complaints responded to within published timescales	83.7%	87%	90.6%	Achieved	In Q4 43 complaints received 2 responses outside target. For the 2023/24 year a total of 95 complaints received 9 of which were not responded to within the agreed target. Complaints continue to be



2023/24 Achievements | PEOPLE

COMMUNICATION AND CUSTOMER SERVICES

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
% satisfaction with the quality of information on the Council's website	93%	90%	86.3%	Principally Achieved	
% satisfaction with Borough Life	94%	90%	93.5%	Achieved	
Number of recorded visits (hits) to Council's corporate website during the year*	1,843,364	1.8M	2,082,220	Achieved	
Number of followers on social media platforms	51,272	46,500	60,446	Exceeded	Facebook 41,674, X (Twitter) 10,464, LinkedIn 2,763, Instagram 3,708, TikTok 1,285. YouTube 572.

2023/24 Achievements | PEOPLE

In addition to our self-imposed corporate indicators, we are pleased to report the following successes:

37,670 people attended performances within our theatres (46,897 : 2022/23) and satisfaction was rated at **96.85%** (96.85 % in 2022/23).

The Enchanted Winter Garden had **113,856** people attending (123,388 in 2022/23).

Overall satisfaction with Council run large scale events was **81.5%** (83% in 2022/23).

Successfully delivered a large number of events including the Party in the Park, Visit of King Charles 111 and Queen Camilla, Six Mile Festival

The Council held **14** DEA Forums in 2023/24. None were held in June 2023 due to the Council elections. (21 in 2022/23)

Total number of Home Accident Assessments held in 2023/24 **210**, (375 in 2022/23)

90% of residents who were surveyed believe that Antrim and Newtownabbey is a **safe place** to live (83.5% in 2022/23)

The Council continues to support and provide funding to Community Advice Antrim and Newtownabbey during 2023/24 **42,323** clients were supported (43,077 in 2022/23) with **£8.631,528 million** worth of benefits taken up as a result of advice (£8.22m in 2022/23)

86.4% of residents believe that Community Relations are good (81.3% in 2022/23)

The Affordable Warmth programme helped **176** referrals (251 in 2022/23). This scheme has now been transferred to NIHE.

The support of the Public Health Agency enabled us to issue **510** Keep Warm packs to vulnerable people (584 in 2022/23)

95 ASB Incidents dealt with in 2023/24 (71 in 2022/23)

4,380 Community Safety Warden patrols on our streets (4,260 in 2022/23)

£6,895 oil stamp sales

Warm and Well sessions held in each DEA attracting **220** attendees across **7** sessions.

Supporting our community through the 'cost of living' crisis via; **School uniform** exchange scheme, **social supermarket** initiative and **Christmas Community toy** scheme

15,492 items donated and Over **1,600** families supported through the School Uniform Scheme and Christmas Toy re-use schemes

As part of the Community Capacity building Programme **275** volunteers, from **70** active groups, **£578K** community grant aid dispersed.

The Social Supermarket has supported **2,039** people, (1,197 in 2022/23)

91.9% of residents who were surveyed were satisfied with Council Parks and Open Spaces, (87.4% in 2022/23)

The caravan park bookings recovered to **4,026** in 2022-23 (3,932 in 2022/23)

2023/24 Achievements | PEOPLE

Satisfaction with overall Council services of those surveyed in 2023/24 was **90.7%** (92.9% in 2022/23)

The Council website users reported **86.3%** satisfaction with the quality of information on the site. (93% in 2022/23)

There was a **93.5%** satisfaction rating with the Borough Life Magazine (94% in 2022/23)

There was **2,082,220** recorded visits to the Council's corporate website (1,843,364 Million in 2022/23)

In 2023/24 only **5.6%** of telephone calls to the Council were abandoned (5.1% in 2022/23)

37 Consultations and surveys were carried out in 2021-22 with **3,240** respondents (35 in 2022/23 with 7,598 respondents)

93.8% of those surveyed were positive about the accessibility to Council facilities, events and services, (92.7% in 2022/23)

The number of followers on Social Media Platforms rose **9,174** to **60,446** (51,272 in 2021-22).

10,447 live chats and **175,410** external calls to customer hubs. (9.2K live chats and 180K calls in 2022/23)

136 Referrals for the Energy Advice Line

23 residents availing of the Heater Lending Scheme

Made our **events more accessible** e.g. Inclusive summer schemes, accessible car-parking, adjustments for those with physical or sensory-specific needs etc.

Developed a number of play parks to include a range of **inclusive play equipment** creation of **three sensory gardens**

The number of users at our leisure centres was **2,350,506** in 2023/24 (2.5 million in 2022/23)

The number of paying leisure members reached rose by **1,468** in 2023/24 to **14,032** (increased by 2,236 to 12,564 in 2022/23)

The subsidy per leisure centre visit was **£1.29** in 2023/24 the subsidy in 2022/24 was £2.38

A total number of **68** residents were referred for heating / insulation grants via Affordable Warmth and NISEP

42 of our services are provided digitally (41 in 2022/23)

The number of online transactions rose to **705,592** (874,100 in 2022/23)

Our new ANBorough Residents App had **16,095** downloads increasing numbers of residents accessing Council services digitally in 2023/24 to **60,371**.

Satisfaction with digital services was rated at **94.3%** (93.7% in 2021-22)

Performance



Achieved
Certificate of
Compliance from
the NI Audit Office

77% of
employees
in an
accredited
development
programme

2023/24 Achievements | PERFORMANCE

FINANCE

Indicator	2022/23	2023 Target	2023/24	Status	Notes
% of undisputed creditor invoices paid on time within 10 working days (CIP)	57.6%	80%	69.3%	Principally Achieved	Performance Improvement Project resulting in better performance. 18,297/26398 invoices paid within 10 working days.
% of undisputed creditor invoices paid on time within 30 calendar days (CIP)	79.5%	90%	83.7%	Principally Achieved	Performance Improvement Project resulting in better performance. 22091/26398 invoices paid within 30 calendar days.
Councils' general reserves as per policy	As per policy	As per policy	As per policy	Achieved	The Council's reserves are currently within policy. This will be kept under review going forward.
Overall service costs within agreed budget	Within budget	Within budget	Negative £3.62M	Not Achieved	Continuing financial pressures on energy and salary costs. Income was higher than budget for the financial year. This does not take into account the balance applied. Budgets and expenditure continue to be kept under review.

KEY - - IMPROVEMENT TARGET

2023/24 Achievements | PERFORMANCE

CAPITAL DEVELOPMENT

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
% of projects completed on the programme at construction award stage	91.1%	75%	58%	Not Achieved	
% of projects completed within the budget approved at construction stage	100%	75%	95.25%	Exceeded	
% overall end-user satisfaction rating with the capital development programme	84.2%	75%	91%	Exceeded	Surveys of users of completed projects Crematorium (Funeral Directors), Crumlin Allotments and Antrim Forum (New Gym Users).
To achieve a minimum rating of "excellent" under BREEAM (Building Research Establishment Environmental Assessment Method) for relevant capital schemes	n/a	Excellent	Very Good	Principally Achieved	BRREAM assessment report for Crematorium indicates it has achieved a rating of Very Good.



2023/24 Achievements | PERFORMANCE

INTERNAL AUDIT

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Completion of Annual Audit Plan (by 30 June 2023)	100%	90%	100%	Exceeded	
Implementation of internal audit recommendations	80%	100%	100%	Achieved	
Completion of Audit engagements within budgeted days. % of audits completed within budgeted days within the approved Internal Audit plan	n/a	80%	100%	Exceeded	

2023/24 Achievements | PERFORMANCE

GOVERNANCE

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Annual Governance Statement reported	Achieved	Achieved	Achieved	Achieved	
% of Freedom of Information requests responded to within deadline	94%	100%	93%	Principally Achieved	440 requests were received in the year. Of the 434 requests completed, 404 were completed within the 20 days. ICO Comment that a figure in excess of 90% is to be commended.
% ratio of insurance cases settled attributed to the Council	59.5%	<60%	57.25%	Achieved	
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate website within agreed timelines	100%	100%	100%	Achieved	
% of accident report forms that have met the 5 day deadline	94%	100%	91.25%	Principally Achieved	

2023/24 Achievements | PERFORMANCE

ICT

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Number of services provided digitally	41	42	42	Achieved	
Number of online transactions (CIP)	874,100	650,000	705,592	Achieved	
The number of downloads of the Residents App (CIP)	14,340 (44,278 cumulative)	8,000 (52,278 cumulative)	16,095 (60,371 Cumulative)	Exceeded	
*% customer satisfaction with digital services	93.7%	96%	94.3%	Principally Achieved	
**Number of online services/processes delivered through the Digital Platform	30	33	30	Principally Achieved	



2023/24 Achievements | PERFORMANCE

HUMAN RESOURCES

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
% of staff who have 100% attendance during the year (CIP)	60%	60%	55%	Principally Achieved	
*Average number of days lost per employee (CIP)	15.51 days	12 days	13.57 days	Principally Achieved	

2023/24 Achievements | PERFORMANCE

ORGANSIATION DEVELOPMENT

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
% of employees who have a Personal Review & Development Plan	Under Review	Under Review	Under Review	Results Not Available	The new PRDP under review. Training to rolled out in 2023-24. New process to be implemented 2024-25.
% of employees who are registered /participating in a Council training and development programmes	n/a	60%	77%	Exceeded	465 employees out of 675 have completed or are engaged in some form of training.
% of employees who believe the Council is making positive efforts to communicate and engage with them	n/a	90%	92.87%	Achieved	Feedback gathered following Employee engagement initiatives.
% of employees surveyed who believe that the Council recognises achievement	n/a	80%	94%	Exceeded	Survey following Q3 staff recognition event.
% of employees who feel satisfied that the Council supports their health and wellbeing	n/a	80%	Under Review	Results Not Available	

2023/24 Achievements | PERFORMANCE

PERFORMANCE IMPROVEMENT

Indicator	2022/23	2023/24 Target	2023/24	Status	Notes
Certificate of compliance from the Northern Ireland Audit Office	Achieved	Achieved	Achieved	Achieved	Report received from NIAO with no recommendations for improvement
Project Evaluation Report provided to CLT and Audit & Risk Committee Annually	n/a	Report to be sent to CLT and Audit & Risk by Quarter 3	PPE report submitted to December Audit & Risk Committee	Achieved	

2023/24 Achievements | PERFORMANCE

Our 3 themes of Place, Prosperity, and People, are underpinned by **Performance**. We have continued to monitor our Performance improvement throughout 2023/24, and are pleased to report the following successes:

Our **finances were managed** in accordance with the requirements of the Local Government Finance Act (NI) 2011 and the Prudential code

The Council received a **Certificate of Compliance** from the NI Audit Office for the Council's Performance Duty with no recommendations for improvement (issued March 2024)

The 2023/24 **annual accounts** were prepared (audit opinion pending November 2024)

17 Internal Audits (14 in 2022/23) delivered **100%** of the annual audit plan (100% in 2022/23) and **100%** of Internal Audit recommendations were implemented by completion date (100% in 2022/23).

93% of Freedom of Information Requests were responded to within the deadline (94% in 2022/23)

A ratio of **57.25%** of insurance cases settled were attributed to the Council (59.5% in 2022/23)

100% of minutes and audio recordings of Council were uploaded to the corporate website within agreed timescales

91.25% of accident report forms met the five-day deadline

The net cost per head of population for the Environmental Health Service in 2022-23 was **£17.98** (£16.76 in 2022/23)

11.1% Reduction in energy consumption (comparison baseline year 2018/19)

18% reduction in CO2 emissions against 2022/23 levels and **40%** reduction in comparison with baseline year 2018/19

Council confirmed as finalists for six categories at the APSE Service Awards.

Council's first zero emission Mayoral car (saving over 20 tonnes of carbon)

Successful introduction of HVO diesel fuel for all suitable Council operational vehicles, reducing emissions of CO2 by 14.9% in 2023/24

98.5% of general planning applications were processed within 15 days of receipt (2022/23 it was 91%)

There was a **72.75%** compliance with statutory Environmental Health regulations in 2023/24 (74.4% in 2022/23)

2023/24 Achievements | AWARDS

During 2023/24, the Council achieved or retained a number of awards and accreditations, demonstrating community achievements and excellence in customer and service quality standards.

- ✓ Council signed up to The Deaf Charter
- ✓ Council is AccessAble Accredited and holds the Autism Impact Award
- ✓ White Ribbon Charter Commitment
- ✓ ONUS Platinum Award In the Workplace Charter on Domestic Violence
- ✓ Safe Borough Status Recognition
- ✓ Leading Northern Ireland Council for processing major and local planning applications
- ✓ One of two Councils to achieve target for processing both major and local applications
- ✓ All six of our Leisure Centres are Quest Certified
- ✓ Ballyearl Leisure Centre won the Regional and National Centre of the Year UK Active Awards
- ✓ Economic Development Team won the Best Small Team of the Year and were Highly Commended in the Economic Support category at the Local Government Chronicle Awards
- ✓ The Leisure Team won Best Service Team of the Year the APSE (Association of Public Service Excellence) Awards
- ✓ Achieved NILGA Charter Plus Award for Elected Member Development
- ✓ Jonathan Henderson, Community Services Co-Ordinator won Community Engagement Award at the MJ Awards

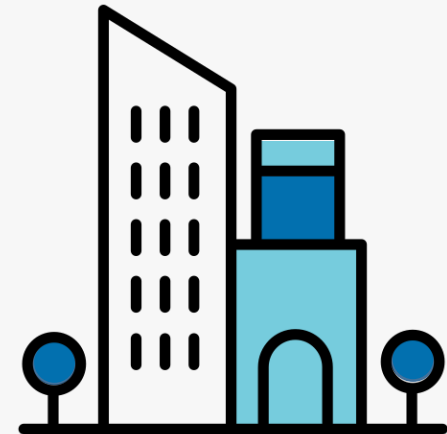


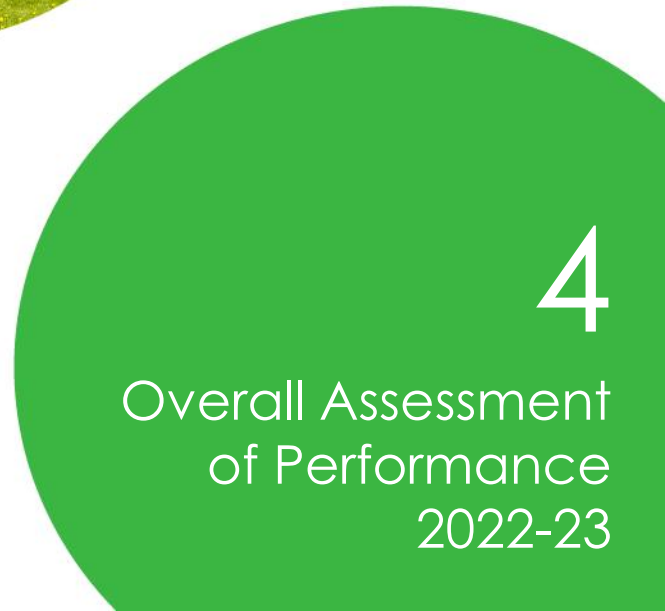


2023/24 Achievements | AWARDS

We are proud to **support our town and villages**, who achieved the following awards and recognition in 2023/24:

- ✓ **At the Best Kept Ireland Awards Randalstown was crowned overall winner in the “Best Small Town” category was named overall winner of the competition.**
- ✓ **Ballynure village, awarded a Silver Gilt at the RHS Britain in Bloom Awards.**
- ✓ **Achieved Platinum in the NI Benchmarking Survey for measures taken by Council to improve our environmental impact.**
- ✓ **Kings Award for Voluntary Service awarded to:**
 - ✓ **Muckamore Parish Development Association**
 - ✓ **Mayfield Village Community Association**
- ✓ **Hold a Total of 26 Green Flags:**
 - ✓ **20 Green Flag Awards – Council Sites**
 - ✓ **4 Community Spaces Green Flag Awards**
 - ✓ **2 Special Green Flag Heritage Awards**





4

Overall Assessment
of Performance
2022-23

4 | Overall Assessment of Performance

Overall, in 2023/24 we have:

- **Achieved 83.4%** of indicators were exceeded, achieved or principally achieved*.
- These results demonstrate that **effective arrangements are in place** for exercising general responsibilities in the delivery of services, and the improvement and regeneration of the Borough.



*Of the 100 performance improvement indicators set in 2023/24, comparative with 2022/23 data was available for 95 of them. Of these 95, 71 performed at the same standard or better than the 2022/23 figures (74.7%).

4 | Overall Assessment of Performance

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

The Council continues to deliver a wide range of economic development initiatives and programmes for existing and new businesses in the Borough. The Go for It Programme ceased in September 2023 to be replaced by Go Succeed in November 2023. The target of 80 jobs remained however delays with the implementation of Go Succeed affected the outcome in 2023/24.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Jobs Promoted via start up activity	105	106	84	97	106	55

PLANNING - MAJOR - % processing times for major planning applications processed within the 30 week target

PLANNING - MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target

There was an improvement in the performance in the processing time for major applications in 2023/24, the previous issues caused by the introduction of a new Planning Portal, have been resolved. The Council was **ranked third on this measure out of the 11 Councils**, in terms of percentage of cases processed within 30 days and **ranked first** for the average number of weeks. The achieved figures are a significant improvement on the Northern Ireland Average of 17.9% and 46.5 weeks.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
% of cases processed within 30 weeks	78.6%	58.3%	40.0%	62.5%	31.3%	70%
Average processing times (weeks) for applications processed within 30 weeks	24.2 weeks	24.6 weeks	113.4 weeks	25.1 weeks	52.3 weeks	21.1 weeks

4 | Overall Assessment of Performance

PLANNING - LOCAL - % processing times for local planning applications within the 15 week target

PLANNING - LOCAL - Average processing times in weeks for local planning applications within the 15 week target

There was a slight increase in the percentage of cases processed within 15 weeks, and a small increase in the average time to process. **The Council ranked second in both measurements out of the 11 Councils and exceeded both targets.** The achieved figures are a significant improvement on the Northern Ireland Average of 30.0% and 20.8 weeks.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
% of cases processed within 15 weeks	71.0%	80.3%	64.3%	58.4%	59.6%	61.4%
Average processing times (weeks) for applications processed within 15 weeks	9.4 weeks	12.4 weeks	12.4 weeks	13.2 weeks	13.7 weeks	13.0 weeks

PLANNING - ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target

PLANNING - ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target

A new Planning Portal was introduced in the third quarter 2022-23. The issues within this portal for the reporting of Planning Enforcement have been resolved. 2023-24. **The Council ranked first in both measurements out of the 11 Councils and exceeded both targets.** The achieved figures are a significant improvement on the Northern Ireland Average of 74.2% and 31.4 weeks.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
% of cases processed within 39 weeks	94.0%	98.7 %	90.8%	78.1%	91.2%	96.0%
Average processing times (weeks) to process 70% of cases to conclusion	11.8 weeks	7.0 weeks	24.4 weeks	28.2 weeks	12.0 weeks	12.6 weeks

4 | Overall Assessment of Performance

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

WASTE - The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled

WASTE - The amount (tonnage) of Local Authority Collected Municipal Waste arisings

The percentage of recycling maintained the improvements of recent years, the unvalidated figure of **62% is first amongst Northern Ireland councils and considerably above the average of 51.9%**. The Northern Ireland average increased in 2023/24, by 1.2% whilst the Council's figure improved by almost 2%. This once again makes Antrim and Newtownabbey Borough the leading Council in Northern Ireland for the recycling of household waste. This ensures that Council is already achieving the new target of 60% by 2025.

The amount of Biodegradable waste that is sent for landfill decreased slightly as Council continued to promote the use of its recycling services.

Finally, the amount of municipal waste increased in 2023/24, this can be attributed to the returning of the normal activity within the economy. There was an unexpected increase in fly tipping incidents in 2023/24 543 up from the level of 2022/23 of 492.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
% of household waste collected that is sent for recycling	56.1%	57.3%	54.5%	59.9%	60.03%	62%*
The amount of biodegradable waste that is landfilled (tonnes)	11,622 tonnes	10,988 tonnes	11,688 tonnes	12,369 tonnes	12,161 tonnes	11,458* tonnes
The amount of municipal waste arising (tonnes)	93,023 tonnes	98,224 tonnes	91,582 tonnes	106,804 tonnes	100,075 tonnes	106,040* tonnes

*Source: Department of Agriculture, Environment and Rural Affairs, data unvalidated to November 2024.

4 | Overall Assessment of Performance

We will increase the speed with which we pay suppliers

The Council is aware of the importance of cash flow to businesses, particularly small businesses, and has continued to review processes to ensure that suppliers receive payments for approved invoices, on a timely basis.

The Council Finance Department experienced resource issues in 2022/23. This impacted on the **average percentage of invoices paid within 10 working days** and a **30-day performance**. The Finance Department is now fully resourced and are working with all departments to improve invoice processing times. This has resulted in a performance for 2023/24 significantly better than the previous two years. Whilst not yet on target the performance is demonstrating a positive trend.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
% paid within 10 working days	64%	70%	75%	65%	58%	69.3%
% paid within 30 calendar days	82%	86%	89%	80%	80%	83.7%

We will increase staff attendance levels across the Council

The Council has continued to work collaboratively to manage attendance closely, review procedures and make improvements where appropriate, through employee engagement, recognition and the delivery of well-being initiatives. The Council, when benchmarked against other Councils, **has consistently performed above average in terms of the number of days lost**. In 2023/24 Council has improved its performance in terms of the average number of days lost, however the percentage of staff of staff who have 100% attendance in each declined.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Average number of days lost per employee	13.73	12.41	7.87	14.7	15.51	13.57
% staff with 100% attendance	57%	59%	83%	63%	60%	56%



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Arrangements to
Secure Continuous
Improvement



Arrangements to secure continuous improvement

In 2024, the Council continued to strengthen and embed arrangements it had put in place to secure continuous improvement. Working closely with Elected Members, and through feedback from consultation surveys, 'listening' to our customers and citizens, in January 2024 **Corporate Performance and Improvement Plan 2024/25** was drafted to build on the Performance and Improvement Plan 2023/24. This draft was subject to a 12 week consultation process.

The Plan was formally approved in June 2024. This sets out what the Council will do in the year ahead to 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. It identifies our commitments to support the continued improvement and growth of the Borough via fourteen key strategic actions, centred on the Strategic Performance Model as set out in the updated Corporate Plan 2024-2030 of Place, Prosperity, People and Planet.

The Corporate Performance and Improvement Plan 2024/25, includes a total of **116 performance Indicators** including 107 Performance Improvement targets 2 Corporate Plan targets and the 7 statutory performance targets:

- The **6 areas chosen for improvement**, target areas impacted by the Cost-of-Living Crisis and focus on the Council's responsibility to the environment. They balance the need to provide opportunities for people to improve their health and well-being, support economic growth for our local businesses through increased speed of paying suppliers, put customers at the heart of our service delivery achieving excellence in terms of customer satisfaction, and increasing staff attendance to increase productivity and improve service delivery. Council will continue to measure and report performance on a quarterly basis against these measures.
- The **7 statutory performance indicators** and standards set by Central Government for the functions of Economic Development, Planning and Waste.
- The remaining **107 performance indicators** cover all service areas and include **14** new targets relating to economic regeneration, social recovery, sustainability, parks and open spaces, environmental health and employee development.

We continue to seek improvement across all service areas. A summary of 2024/25 Performance Indicators and Standards, against these 116 Performance Indicators is included in Appendix 1.



Performance Improvement Targets 2024/25

Corporate Performance and Improvement Plan Objectives

Objective 1 – We will support our residents through the Cost-of-Living Crisis

Community Plan Outcome

“Our Citizens enjoy good health and well-being”

Corporate Plan 2024-2030 Objective

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

What will we do?

- In partnership, support and signpost our residents to food and fuel poverty interventions (e.g. Oil stamp savings scheme, food banks, grow it and eat it.)
- Make use of our Community Centres and social spaces to provide warmth and peer support for residents.
- Implementation of Health and Wellbeing initiatives.
- Improve the Community Grant process to make funding more easily accessible.
- Keep ticket prices for performances and events at affordable rates.
- Work in partnership with Community Advice Services to ensure wraparound support for residents.

We will have succeeded in 2024/25 if:

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



Performance Improvement Targets 2024/25

Corporate Performance and Improvement Plan Objectives

Objective 2 – We will protect and improve the environment, supporting Antrim and Newtownabbey to become a sustainable , green, climate adapted Borough.

Community Plan Outcome

"Our Citizens live in safe, connected and vibrant places"

Corporate Plan 2024-2030 Objective

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

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

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

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

What Will We Do?

- Undertake a full review of energy usage across operations.
- Protect and enhance the quality and extent of green spaces, waterways and trees.
- Reducing waste and minimising water and energy demand across its buildings and services.
- Encouraging the use of renewable and low carbon energy.
- Increase the proportion of electric vehicles
- Offer climate change training to all staff.
- Promote Reduce, Reuse and Recycling initiatives.

We will have succeeded in 2024/25 if:

- Reduce the amount of carbon emissions from Council Operational fleet by 5%.
- We complete stages 3&4 of the NI Climate Adaption and Mitigation Plans.
- 60% of waste is sent for recycling.
- 14.5K items re-used as part of community school uniform and Christmas Toy re-use schemes.
- 10% of staff trained in climate change.



Performance Improvement Targets 2024/25

Corporate Performance and Improvement Plan Objectives

Objective 3 – We will achieve high levels of customer satisfaction

Community Plan Outcome

"Our Citizens live in a safe, connected and vibrant place"

Corporate Plan 2024-2030 Objective

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

"We communicate clearly with our residents, listen to their feedback and respond to their needs. Customers increasingly use the Council's digital platforms and can self-serve a wider range of Council services."

What will we do?

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

We will have succeeded in 2024/25 if:

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



Performance Improvement Targets 2024/25

Corporate Performance and Improvement Plan Objectives

Objective 4. We will maintain staff attendance levels across the Council

Community Plan Outcome

"Our citizens enjoy good health and wellbeing"

Corporate Plan 2024-30 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."

What will we do?

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

We will have succeeded in 2023-24 if:

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



Performance Improvement Targets 2024/25

Corporate Performance and Improvement Plan Objectives

Objective 5. We will increase the speed with which we pay suppliers

Community Plan Outcome

"Our citizens benefit from economic prosperity"

Corporate Plan 2024-30 Outcome

"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."

What will we do?

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

We will have succeeded in 2023-24 if:

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



Performance Improvement Targets 2024/25

Corporate Performance and Improvement Plan Objectives

Objective 6 – We will encourage a healthy community by increasing the number of visitors across service areas to include pitch bookings, visitor attractions, theatres, community centres and parks

Community Plan Outcome

“Our Citizens enjoy good health and well-being”

Corporate Plan 2019-2030 Objective

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

“Cultivate a strong arts and culture brand which enhances the image and reputation of the Council.”

What Will We Do?

Encourage participation in arts, culture and heritage events.

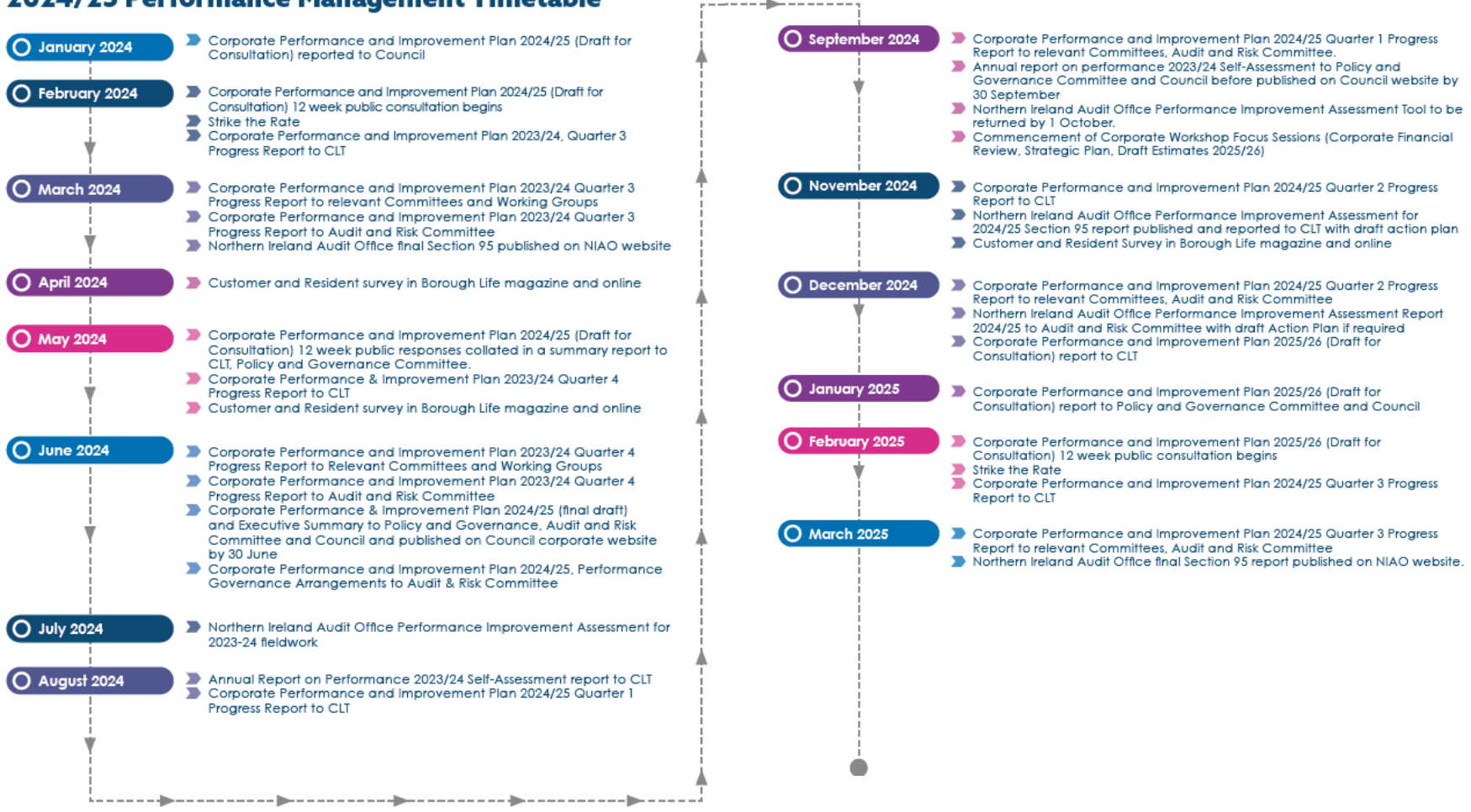
- Promote our Community Centres as hubs for community groups and events.
- Measure the number of visitors to our award-winning parks and open spaces.
- Ensure our attractions are accessible and inclusive.
- Maintain the number of visits to our leisure centres.

We will have succeeded in 2023-24 if:

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

Arrangements to secure continuous improvement

Corporate Performance and Improvement Plan 2024/25 Performance Management Timetable





Your Opinion Matters

The Council is committed to improving its services and it is important that we listen to what the community have to say. We welcome your comments and your suggestions at any time of the year. where people choose to invest, learn, work, visit and live.

There are several 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. In addition, meetings of the Council and its Committees are open to the public, except for those times when sensitive or confidential issues need to be discussed.

The Council has prepared a Corporate Performance and Improvement Plan 2024/25 which sets out the plans for renewal, focusing on public health and safety, maintaining service standards, and maximising opportunities for community capacity building and investment in the regeneration of our towns and villages.

The Plan reflects the key areas for performance improvement supporting the revival of the local economy, working with partners and stakeholders to build an inclusive, green, digital future and supporting residents during the current cost of living crisis.

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.

Performance Improvement Team

Civic Centre

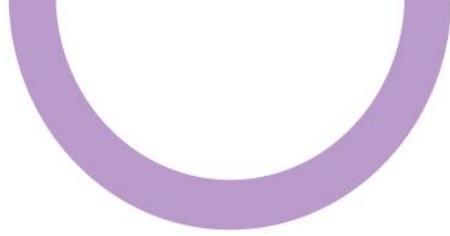
50 Stiles Way

Antrim

BT41 2UB

Telephone: 0300 123 4568

Email: performance@antrimandnewtownabbey.gov.uk



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Appendix 1

2023-24 Performance
Indicators and Standards

Community Development

Indicator	2024/25 Target
Attendees at Enchanted Winter Garden	120,000
% of attendee at Enchanted Winter gardens from outside the Borough*	70%
Number of attendees at Garden Show Ireland	22,000
Net Cost per attendee at Flagship events (Enchanted Winter Garden & Garden Show Ireland)	£0.50 Surplus
Numbers attending theatre performances	40,000
Theatre ticket income	£434,000
% occupancy at theatre performance	52%
Customer satisfaction with large scale Council events	80%
Customer satisfaction with Council theatre performances	90%
Total number of attendees at Culture and Heritage venues	575,000
Arts and Culture Income	£2.03 Million
Total number of attendees at all Council run events	165,000
Total available hotels rooms and % occupancy rate	629 rooms 60% occupancy
Level of satisfaction with Councils services from tourism stakeholders	90%

KEY - - IMPROVEMENT TARGET

Community Development

COMMUNITY DEVELOPMENT

Indicator	2024/25 Target
Amount (£) of grant funding supported through Community Planning Grant Aid*	£600K
% of grant awards issued within 30 days of closing date	90%
% of residents that believe Antrim and Newtownabbey is a safe place to live	88%
Number of clients supported through Community Advice Antrim and Newtownabbey **	30,000
Amount (£) of benefits that have been taken up as a result of advice provided by Community Advice Antrim and Newtownabbey **	£6M
% of residents that believe that Relations are good (positive) within the Borough	80%
Number of hour booked in Community Centres	12,000
Net Cost Per booking at Community Centres	£38.00
% of Community Centre bookings made online	80%
% Customer satisfaction for Community Development Events & Programmes	80%
Number of items re-used as part of community school uniform and Christmas toy re-use schemes	14,500
Number of volunteers involved in Council supported community projects (New)	Baseline to be established
Number of participants using Community Centres and Pitch bookings (New)	Baseline to be established



Community Development

MARKETING, COMMUNICATIONS AND PR

Indicator	2024/25 Target
% satisfaction with the quality of information on the Council's website	80%
% satisfaction with Borough Life	90%
Number of recorded visits (hits) to Council's corporate website during the year	1.8M
Number of followers on social media platforms	59,000

Economic Development and Planning

ECONOMIC DEVELOPMENT

Indicator	2024/25 Target
Number of jobs promoted through start up activity via the Go Succeed (Statutory target 80, Go For It Target 80)	88
We have achieved a 90% satisfaction rating from participants on the Go For It Programme	90%
Number of existing businesses assisted to develop/expand their operations through entrepreneurship support programmes	250
Number of unemployed people assisted in to work through local labour market partnership activity (DfC & Council funded initiatives)	150
The % of projects delivered / completed from the Borough-wide Masterplan Frameworks	35%
The amount of regeneration grant funding secured for the achievement of projects across a variety of sources including The Levelling Up Fund, DFC Urban Regeneration and DFC Small Settlements Scheme	£0.5M
Number of forecast jobs created through the Council investment promotion fund	50
Number of businesses availing of / engaging with / supported through the Council's suite of programmes and events	500

KEY - STATUTORY TARGET



Economic Development and Planning

ECONOMIC DEVELOPMENT – CORPORATE PLAN TARGETS

Indicator	2024/25 Target
Investment secured (Generate £1 Billion of investment by 2025)	£1 Bn
Secure 3,600 high skilled, well- paid jobs by 2025	3,600

Economic Development and Planning

PLANNING

Indicator	2024/25 Target
MAJOR - % processing times for major planning applications processed within the 30 week target (CIP – Statutory Target)	50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (CIP – Statutory Target)	30 weeks
LOCAL - % processing times for local planning applications within the 15 week target (CIP – Statutory Target)	50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (CIP – Statutory Target)	15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (CIP – Statutory Target)	70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (CIP – Statutory Target)	39 weeks

KEY - STATUTORY TARGET



Economic Development and Planning

BUILDING SERVICES

Indicator	2024/25 Target
Number of domestic full plan applications received and % assessed with a substantive response sent within 21 days of validation	85%
Number of non-domestic full plan applications received and % assessed with a substantive response sent within 35 days of validation	85%
Number of resubmissions received and % substantive response issued within 14 days	85%

Finance and Governance

FINANCE

Indicator	2024/25 Target
% of undisputed creditor invoices paid on time within 10 working days (CIP)	80%
% of undisputed creditor invoices paid on time within 30 calendar days (CIP)	90%
Councils' general reserves as per policy	As per policy

KEY -  - IMPROVEMENT TARGET

CAPITAL DEVELOPMENT

Indicator	2024/25 Target
% of projects completed on the programme at construction award stage	75%
% of projects completed within the budget approved at construction stage	75%
% overall end-user satisfaction rating with the capital development programme	75%
To achieve a minimum rating of "Very Good" under BREEAM (Building Research Establishment Environmental Assessment Method) for relevant capital schemes	Achieve Very Good

Finance and Governance

INTERNAL AUDIT

Indicator	2024/25 Target
Completion of Annual Audit Plan (by 30 June 2023)	90%
Implementation of internal audit recommendations	100%
Completion of Audit engagement within budgeted days. % of audits completed within budgeted days within the approved Internal Audit Plan	80%

GOVERNANCE

Indicator	2024/25 Target
Annual Governance Statement reported	Achieved
% of Freedom of Information responses responded to within deadline	95%
% ratio of insurance cases settled attributed to the Council	60%
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate website within agreed timelines	100%
% of accident report forms that have met the 5 day deadline	95%



Finance and Governance

ICT

Indicator	2024/25 Target
Number of services provided digitally	42
Number of online transactions (CIP)	650,000
The number of downloads of the Residents App (CIP)	9,000
% customer satisfaction with digital services	96%

KEY -  - IMPROVEMENT TARGET

Parks, Leisure & Estate Services

PARKS

Indicator	2024/25 Target
% Resident satisfaction with Council Parks & Open Spaces	90%
Number of Green Flags	28
Maintain the % occupancy rate for the Caravan Parks	45%
Number of visits to key Parks and Open Spaces	Baseline to be Established
% of Funeral Directors satisfaction with Council's Bereavement Service	90%
Increase in the amount of new native trees planted in the Borough	10%
% reduction in the annual summer bedding in favour of sustainable planting	Baseline to be Established

KEY - - IMPROVEMENT TARGET



Parks, Leisure & Estate Services

LEISURE

Indicator	2024/25 Target
The number visits to our leisure centres (CIP)	2.6m
The number of people taking out leisure memberships (CIP)	14,500
Subsidy per visit (CIP)	£0.75
% Customer satisfaction with Council Leisure facilities	90%
Number of people participating in the Council's Health Intervention Action Plan	Baseline to be Established

KEY - - IMPROVEMENT TARGET



Parks, Leisure & Estate Services

ESTATE SERVICES

Indicator	2023-24 Target
To reduce total annual energy consumption (kilowatt/hour) per square metre	5%
To limit the increase in total annual water consumption (cubic metre) per square metre	>5%
% Internal client satisfaction with Estate Services	Baseline to be Established

KEY -  - IMPROVEMENT TARGET



Organisation Development

HUMAN RESOURCES

Indicator	2023/24 Target
Average number of days lost per employee (CIP)	12 days
% of staff have 100% attendance during the year (CIP)	60%
Average number of long-term absence days lost per employee	13 days

KEY -  - IMPROVEMENT TARGET

PERFORMANCE IMPROVEMENT

Indicator	2024/25 Target
Certificate of compliance from the Northern Ireland Audit Office	Achieved
Project Evaluation Report provided to CLT and Audit & Risk Committee Annually	Report to CLT and Audit & Risk by Quarter 2 & 4

Organisation Development

ORGANISATION DEVELOPMENT

Indicator	2024/25 Target
% of employees have a Personal Review & Development Plan	75%
% of employees are registered / participating in a Council training and development programme	75%
% of employees who believe the Council is making positive efforts to communicate and engage with them.	80%
% of employees who believe that the Council recognises achievement	80%
% of employees who believe that the Council provides meaningful health and wellbeing initiatives	80%

CUSTOMER SERVICES

Indicator	2024/25 Target
% satisfaction with overall Council services (CIP)	80%
Percentage of abandoned telephone calls (CIP)	6.5%
Percentage of abandoned Live Chats	8%
Percentage of complaints responded to within published timescales	80%

KEY -  - IMPROVEMENT TARGET

Waste Operations, Sustainability & Environmental Health

WASTE MANAGEMENT

Indicator	2024/25 Target
% of household waste collected that is sent for recycling (Statutory target 55%)	60%
We minimise the amount (tonnage) of waste sent to landfill	25,000 tonnes
The amount (tonnage) collected municipal waste arising (Statutory target)*	107,500 tonnes
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory Target)	16,788 tonnes
% Overall Customer satisfaction with the Council's Waste and Recycling Service	90%
Cost of service per household (excluding landfill tax and waste disposal and excluding central establishment charges)	£84.64

KEY - - STATUTORY TARGET

*There is no target for the amount (tonnage) of collected municipal waste arising



Waste Operations, Sustainability & Environmental Health

CLEANSING

Indicator	2024/25 Target
Satisfaction with the level of attractiveness of our Borough	80%
Number of community clean-ups	160
% of roads & streets inspected are graded at a satisfactory standard (A or B)	90%
Average number of days for the collection of bulky waste	<5 days
Complete Cleansing requests within 48 hours of notification	<48 hours



Waste Operations, Sustainability & Environmental Health

SUSTAINABILITY

Indicator	2024/25 Target
% reduction of the amount of carbon emissions from Council Operational Fleet	5%
% of staff trained in climate change	30%
Calculate the Council's Carbon Footprint	Baseline to be Established
Maintain Environmental Management accreditation level of Benchmarking Survey	Platinum

KEY -  - IMPROVEMENT TARGET



Operations

ENVIRONMENTAL HEALTH AND WELLBEING

Indicator	2024/25 Target
Net cost of service per head of population (excluding central establishment charges)	£19.81
% of general planning applications processed within 15 days of receipt	85%
Compliance with statutory Environmental Health regulations	85%
Number of days to respond to service requests	<3 days
of premises within the scope of the Food Hygiene Scheme that meet the standard of good or very good	90%

Our Vision

“Our Ambitious Council: Working Towards a Prosperous, Inclusive and Sustainable Borough.”

Our Mission

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

ANTRIM CIVIC CENTRE

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 ANBorough