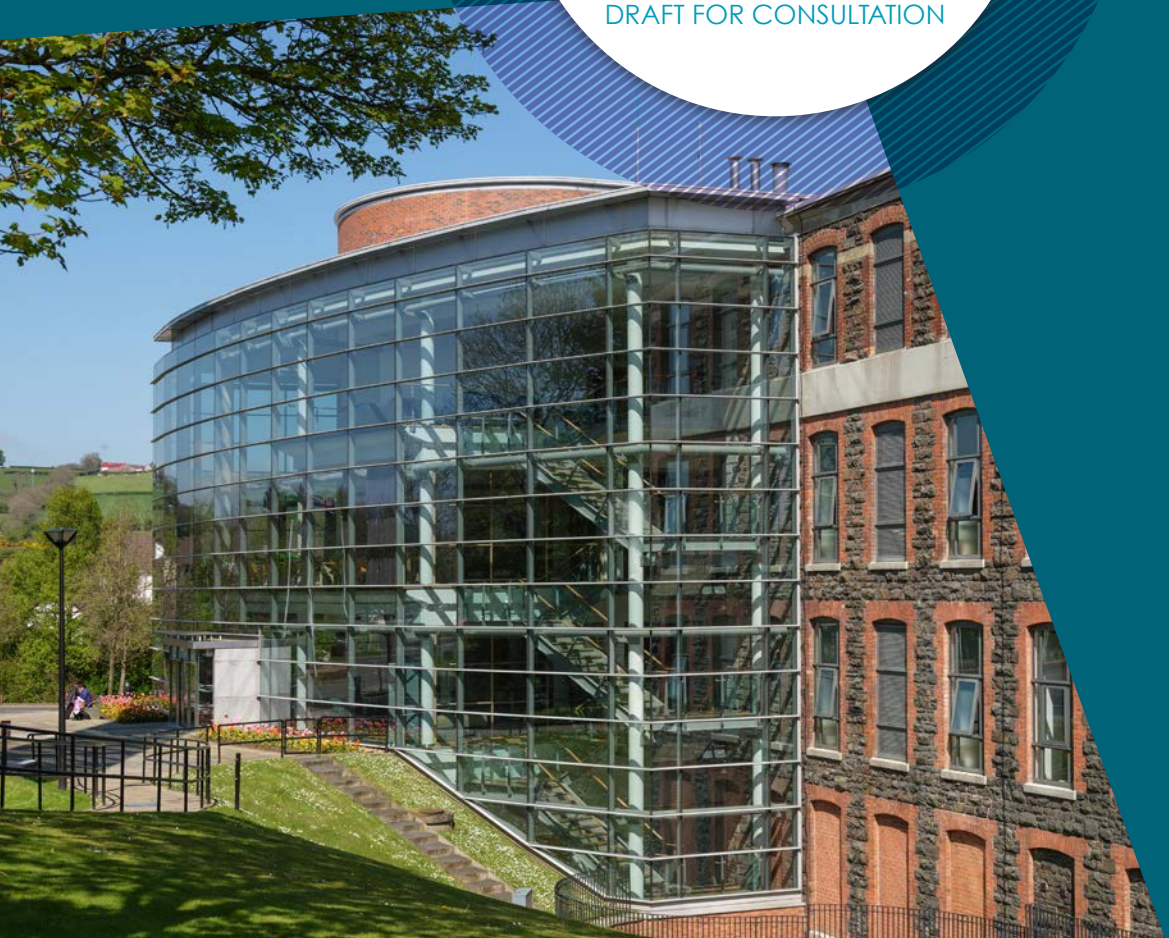
Antrim and Newtownabbey BOROUGH COUNCIL

CORPORATE IMPROVEMENT **PLAN**

DRAFT FOR CONSULTATION



2020-21

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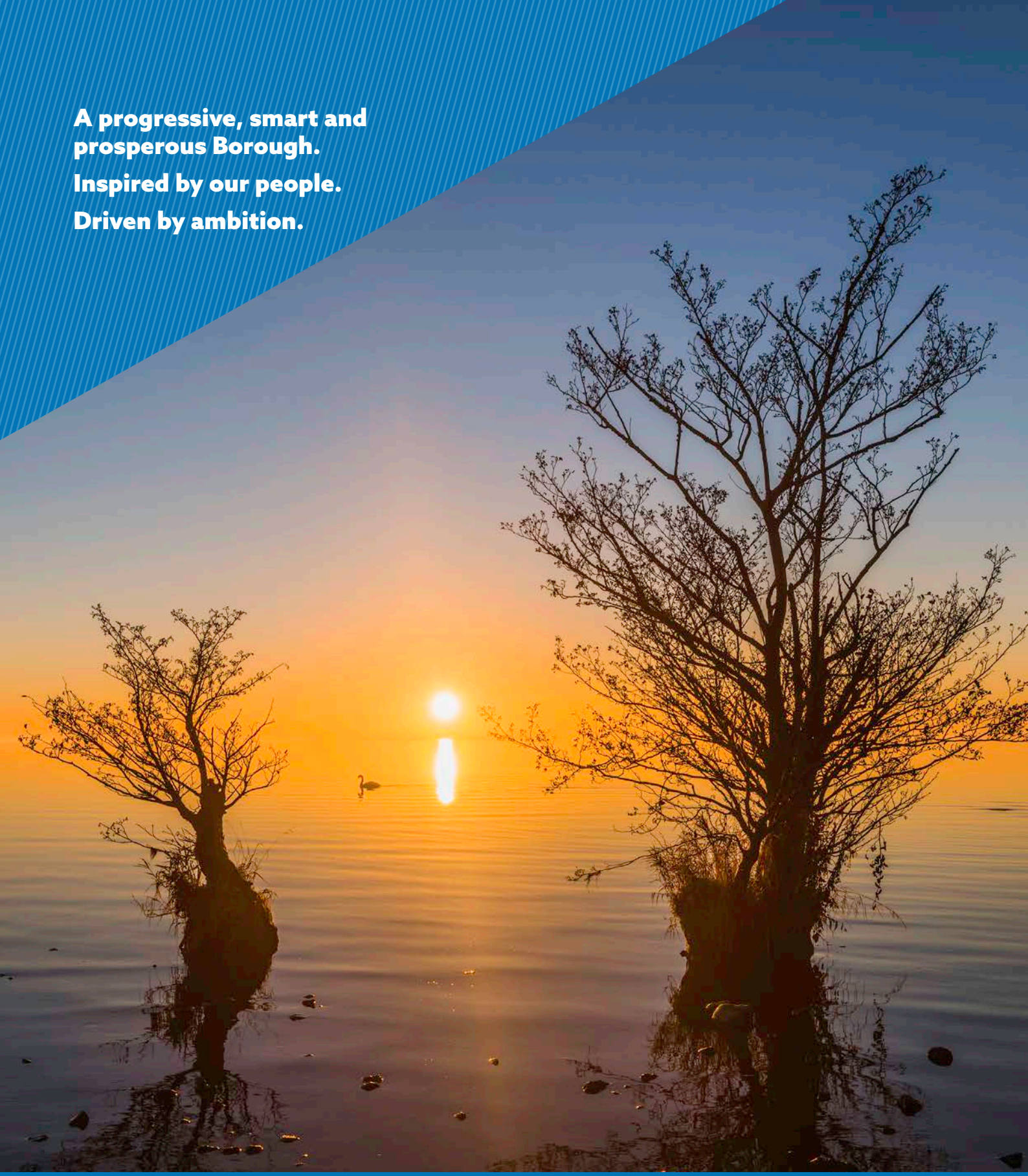
Flowers sponsored by:
McCartney Tiles
Waves
T.H. Duffin Butchers



A progressive, smart and prosperous Borough.

Inspired by our people.

Driven by ambition.

Welcome to Antrim and Newtownabbey Borough Council's Corporate Improvement Plan for the year 2020-21

We are pleased to introduce our Corporate Improvement Plan for 2020-21, detailing the changes that we intend to make to our services in the year ahead. This Plan supports the vision of the organisation and maintains our commitment to become a progressive, smart and prosperous Borough. We will continue to be inspired and driven by the ambition of our people to make this a reality. The Council is committed to improving the quality of life and environment for everyone who lives, invests, works and visits our Borough.

We want to put our residents at the heart of everything we do and this will be reflected in some changes in the services we provide to you. This Plan has been produced in response to your feedback and as a result, we will continue to grow the usage of our leisure centres to support a fitter and healthier population, increase our recycling levels and improve the cleanliness and appearance of the Borough.

The successful delivery of this Plan will involve working with a wide range of partners and stakeholders.

During this twelve-week consultation period we want you to provide us with your opinion on the priorities which we have identified in this Plan.

A self-assessment report will be published by 30 September 2021 outlining how we have performed.

ALDERMAN JOHN SMYTH
Mayor of Antrim and Newtownabbey Borough Council

JACQUI DIXON BSC MBA
Chief Executive

Your Councillors

KEY ABBREVIATIONS

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

Airport District Electoral Area (DEA)

COVERS ALDERGROVE, CLADY, CRUMLIN, MALLUSK AND TEMPLEPATRICK.

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Antrim District Electoral Area (DEA)

COVERS ANTRIM CENTRE, FOUNTAIN HILL, GREYSTONE, SPRINGFARM, STEEPLE AND STILES.

MAYOR

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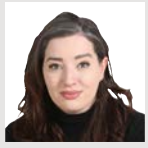

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1 | Introduction and Context

The Council's Corporate Improvement Plan 2020-21 sets out what we 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, whereby the Council has a statutory responsibility to make arrangements to:

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

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

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

The Corporate Improvement Objectives for 2020-21 cover a broad range of business areas and will contribute to the sustainable, social, economic and environmental well-being of the residents of Antrim and Newtownabbey Borough, delivering improvements for our citizens and ratepayers.

Central to Antrim and Newtownabbey Borough Council's approach to performance management and improvement is the achievement of our shared Community Planning vision.

1.1 Arrangements to secure continuous improvement

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

Our governance arrangements include our Strategic Performance Framework (page 68) which demonstrate how the Council's strategic objectives are cascaded throughout the organisation. In addition, a more detailed Corporate Improvement Plan consultation process and reporting timetable is also documented (page 72).

2 | Identifying Corporate Improvement Objectives for 2020-21

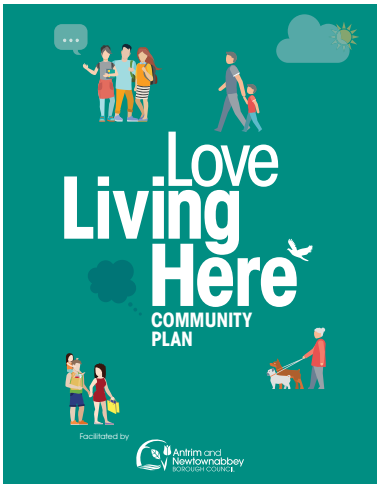
The six Improvement Objectives detailed in Section 4 have been identified through a number of sources:

Our Corporate Plan (2019-30), is a medium term strategy and clearly sets out 16 key priorities and measures under three themes:

- Place;
- People; and
- Prosperity.

These are underpinned by the Council's drive to optimise the performance of the organisation and the powers of Community Planning as detailed to the right.

Community Plan



Our Community Plan 'Love Living Here' aims to improve the sustainable social, economic and environmental wellbeing of the Antrim and Newtownabbey area. A comprehensive engagement exercise with communities, partners and other stakeholders was undertaken in the development of the Community Plan at a Borough wide level. More recently Council has revised its Corporate Plan for the Period 2019-2030 to better reflect the aspirations set out in 'Love Living Here'. Based around the 3 Corporate Plan Themes of Our People, Our Place and Our Prosperity, the Community Planning Partnership has approved a new streamlined delivery structure.

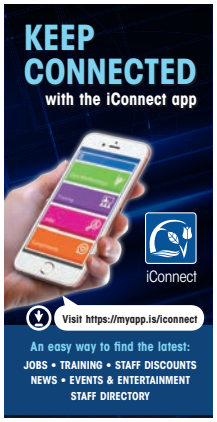
Strategic developments are introduced on the Partnership board with local issues discussed at the Place Shaping Forums for each District Electoral Area. Relevant partners come together in the 3 Outcome Delivery Groups (People, Place and Prosperity) to share ideas, report on achievements and to plan for more joined up delivery.

Consultations/Surveys

We recognise the varying needs of our community and the need to provide appropriate opportunities for stakeholders to participate and influence the services and facilities we provide. Throughout 2019-20, we consulted widely with our residents and stakeholders on a broad range of services. We listened to, and responded to this feedback. We have used feedback from service users and suggestions received to inform these Improvement Objectives.

Medium Term Financial Plan

In setting these improvement objectives the Council's three-year financial plan has been considered, ensuring that we have the financial stability to be able to invest in capital programmes and be at the forefront of innovation and improvement, whist minimising the rates burden for our residents.



Customer Contact

The use of a wide range of customer channels is central to improving our customer service.

Through the appropriate use of technology, we aim to ensure that business processes and customer transactions are delivered in a smarter, more agile and efficient way to improve customer engagement and service levels.

Performance Data

We have reviewed performance and benchmarking data when setting these improvement objectives and measures. This has allowed us to assess our performance against comparable organisations, expose areas where improvement is needed and identify 'superior performance and excellence' elsewhere with a view to striving to achieve similar or improved standards of performance in our delivery of services.

Engagement

Ongoing engagement with Elected Members, our Corporate Leadership Team and Heads of Service has informed the development of the Corporate Improvement Plan.

Alignment

The objectives outlined in the Corporate Improvement Plan are aligned to the seven identified aspects of improvement as well as consideration as to whether proposed objectives were legitimate, clear, robust, deliverable and demonstrable..

Programme for Government

We have reviewed the outcomes identified in the draft Programme for Government in the context of this Corporate Improvement Plan.

Community Plan Strategic Priorities

Consultation on the Community Plan identified a range of priority issues and concerns as expressed by our citizens. These priorities have been grouped under 5 key outcomes.

1 OUR CITIZENS ENJOY GOOD HEALTH AND WELLBEING

Our Priorities

- >> Antrim and Newtownabbey is a place where people of all ages value their health and wellbeing and look after it in a variety of ways and encourage others to do so too.
- >> Exercise and physical activity are acknowledged as important ways to stay well both physically and mentally.
- >> There is provision of accessible recreational and leisure opportunities for all our citizens.
- >> The value of other activities such as volunteering, participating in local clubs and groups and learning new things as ways to look after our emotional and mental wellbeing is recognised.
- >> The particular needs of an ageing population are met so that our citizens can live long, healthy and independent lives in their own homes if that is their wish.
- >> The particular needs of the most vulnerable in our community are met so that they can live active and healthy lives. These needs may include access to leisure or play facilities, access to appropriate advice and support or access to services.

2 OUR CITIZENS LIVE IN CONNECTED, SAFE, CLEAN AND VIBRANT PLACES

Our Priorities

>> Getting around our Borough is easier for those who don't have access to a car and for those who would prefer a more active mode of transport.

>> Our town and village centres are vibrant places where people live and where they spend their leisure time.

>> Our citizens can be active participants in community life, if they wish to be, with opportunities to participate in clubs and activities and to get involved in volunteering.

>> Our towns and villages, and our green and open spaces, are clean and vibrant places which our citizens have pride in.

>> Our natural environment is valued.

>> Local people get involved in decisions on the future development of their areas through the Place Shaping Forum.

3 OUR CITIZENS BENEFIT FROM ECONOMIC PROSPERITY

Our Priorities

>> Our local economy thrives, with local businesses starting up, growing, expanding and generating employment.

>> Enterprise and innovation are encouraged and supported from an early age to build businesses and entrepreneurs of the future.

>> Our area has a skilled population and infrastructure which is attractive to investors and employers.

>> Barriers to accessing employment are reduced or removed enabling all of our citizens to have equitable access to the opportunities available in the Borough.

4 OUR CITIZENS ACHIEVE THEIR FULL POTENTIAL

Our Priorities

>> A range of formal and informal learning opportunities are available.

>> There is a culture of lifelong learning in Antrim and Newtownabbey with a range of opportunities to acquire new skills and qualifications.

>> Our children and young people achieve throughout their education and progress to employment.

>> Our children and young people are ambitious and inspired to achieve from an early age.

>> The range of ways in which people learn, and develop skills for life and work, is acknowledged through availability of placements, internships and apprenticeships.

5 OUR VULNERABLE PEOPLE ARE SUPPORTED (WILDLY IMPORTANT GOAL)

Our Priorities

>> Our ageing population is supported to live active lives as part of their community.

>> Our ageing population is supported to live as contentedly and independently as possible for as long as possible.

>> Our young people are supported to access opportunities which enable them to fulfil their potential.

3 | Consultation

Significant consultation and engagement has been undertaken throughout the corporate and community planning process to identify and understand community needs and priorities.

In addition, 47 consultations have been carried out with 2,799 respondents during 2019-20 (up to the end of February 2020). This work has helped to inform the identification of Improvement Objectives and the associated programmes of work which will contribute towards the outcomes.

Alongside this, the Council provides a facility through its website for the submission of comments in relation to potential improvements and also invites comments and suggestions via comment cards available at most Council locations.

The Council has four social media channels active (Facebook, Twitter, Instagram and LinkedIn) and monitors comments and responds to all messages.

The draft Plan is also reviewed and agreed by Elected Members who, through their local representative role, can test the relevance of the improvement objectives to local needs.

In order to provide your feedback on our plans, or to make additional suggestions, you can do so by completing the public consultation in the following ways:

- Copies of the Corporate Improvement Plan 2020-21 (Draft for Consultation) and the consultation document are available at the reception of both Mossley Mill and Antrim Civic Centre;
- Online at http://antrimandnewtownabbey.gov.uk/consultations; and
- By calling James Porter, Performance Improvement Officer, on T. 9034 0088 to request copies of both documents.

The consultation is open from 2 March 2020 to 25 May 2020.

If you would like a response to any comment/issue you raise during the consultation, please provide your contact details and indicate that you wish to be contacted by opting in to do so when selecting the communication options.

If you have requested a reply, your response will be acknowledged and you will be contacted within four weeks.

A summary of the comments will be reported to Committee and Council, with the final version of the Corporate Improvement Plan 2020-21, brought to Council for approval in June 2020.

ASSOCIATED CORPORATE PLAN 2019-2030 OBJECTIVE

"A PLACE WHERE PEOPLE CHOOSE TO REUSE OR RECYCLE THEIR WASTE"

IMPROVEMENT OBJECTIVE 1

WE WILL INCREASE LEVELS OF HOUSEHOLD RECYCLING AND REDUCE THE AMOUNT OF WASTE SENT TO LANDFILL

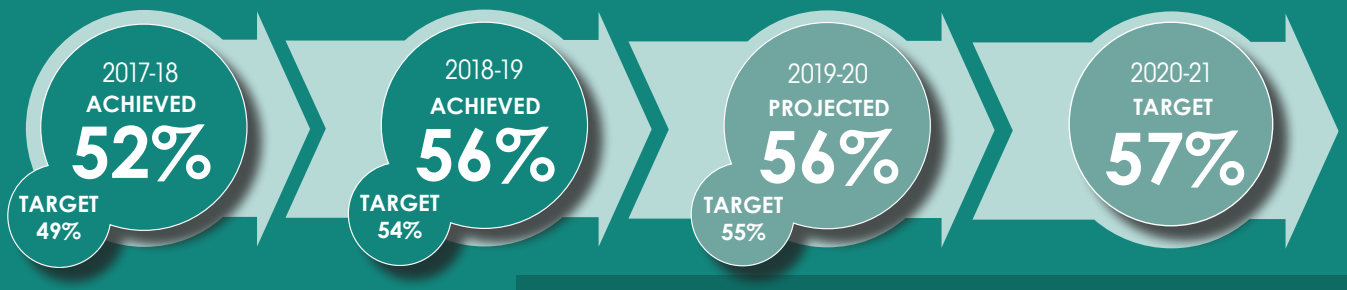
ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

"OUR CITIZENS LIVE IN CONNECTED, SAFE, CLEAN AND VIBRANT PLACES"

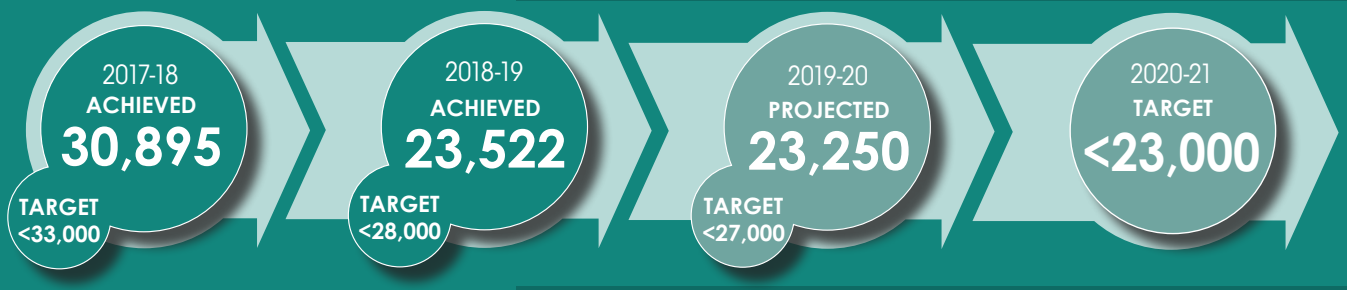
** Statutory target* *** There is no statutory target for the amount of collected municipal waste*

At a glance

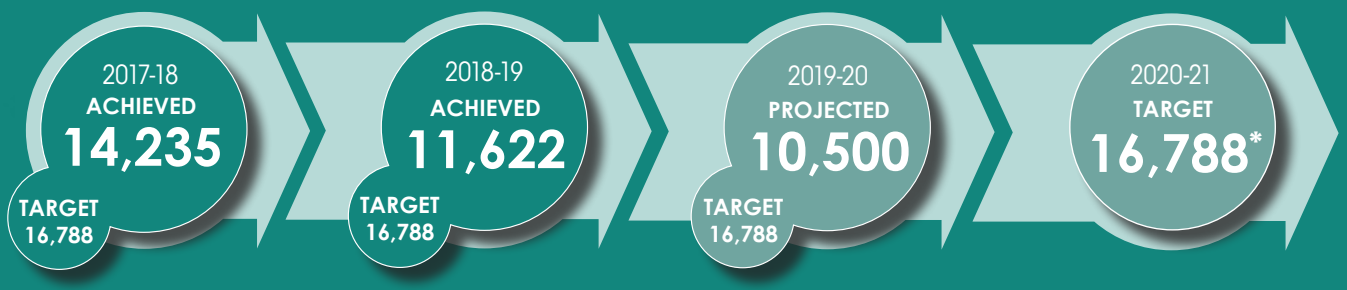
% OF HOUSEHOLD WASTE COLLECTED THAT IS SENT FOR RECYCLING



WE MINIMISE THE AMOUNT (TONNAGE) OF WASTE SENT TO LANDFILL



THE AMOUNT (TONNAGE) OF BIODEGRADABLE MUNICIPAL WASTE THAT IS LANDFILLED



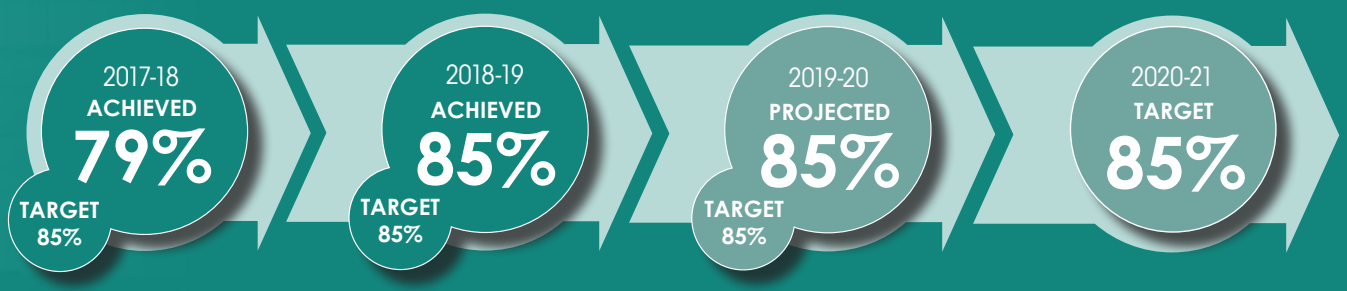
THE AMOUNT (TONNAGE) COLLECTED MUNICIPAL WASTE ARISING

EPSON

At a glance

AVERAGE NUMBER OF DAYS FOR COLLECTION OF BULKY WASTE

% OVERALL CUSTOMER SATISFACTION WITH THE COUNCIL'S WASTE & RECYCLING SERVICE



COST OF SERVICE PER HOUSEHOLD (EXCLUDING LANDFILL TAX AND WASTE DISPOSAL + EXCLUDING CENTRAL ESTABLISHMENT CHARGES

NO.1

Council for recycling in Northern Ireland
2018-19

57% Household Waste Recycled

=

£2.4M Saved by the Council
(2020-21)

GOLD WINNER

Best Use of Social Media at the CIPR Northern Ireland PRide Awards for our #iRecycleRight campaign
2019

Newpark HRC
HOUSEHOLD WASTE RECYCLING CENTRE OF THE YEAR
2019

Why has this objective been chosen?

The Council spends approximately £14.5m per year to collect and dispose of approximately 81,000 tonnes of waste. By recycling 57% of our household waste the Council will save a total of £2.5m compared to sending to landfill.

In 2019-20 the Council approved the harmonisation of waste collection services throughout the Borough. This will mean that all residents will have a kerbside recycling service, including glass, batteries and textiles and a smaller 180L residual waste bin. This year we will continue to undertake a series of promotion and education initiatives designed to increase recycling awareness and levels of participation in recycling, thus reducing the amount of waste sent to landfill.

We will have succeeded in 2020-21 if:

CIP1 We recycle 57% of our household waste.

CIP2 We landfill less than 23,000 tonnes (approximately) of waste.

CIP3 We landfill less than 16,788 tonnes of biodegradable municipal waste.

CIP4 We collect municipal waste arising in line with demand.

CIP5 The average number of days for collection of bulky waste is 5 days or less.

CIP6 We have achieved at least an 85% satisfaction rating with the Councils waste and recycling service.

CIP7 The cost of our waste service per household, excluding landfill tax and waste disposal plus excluding central establishment charges, is £80 or less.

DID YOU KNOW...

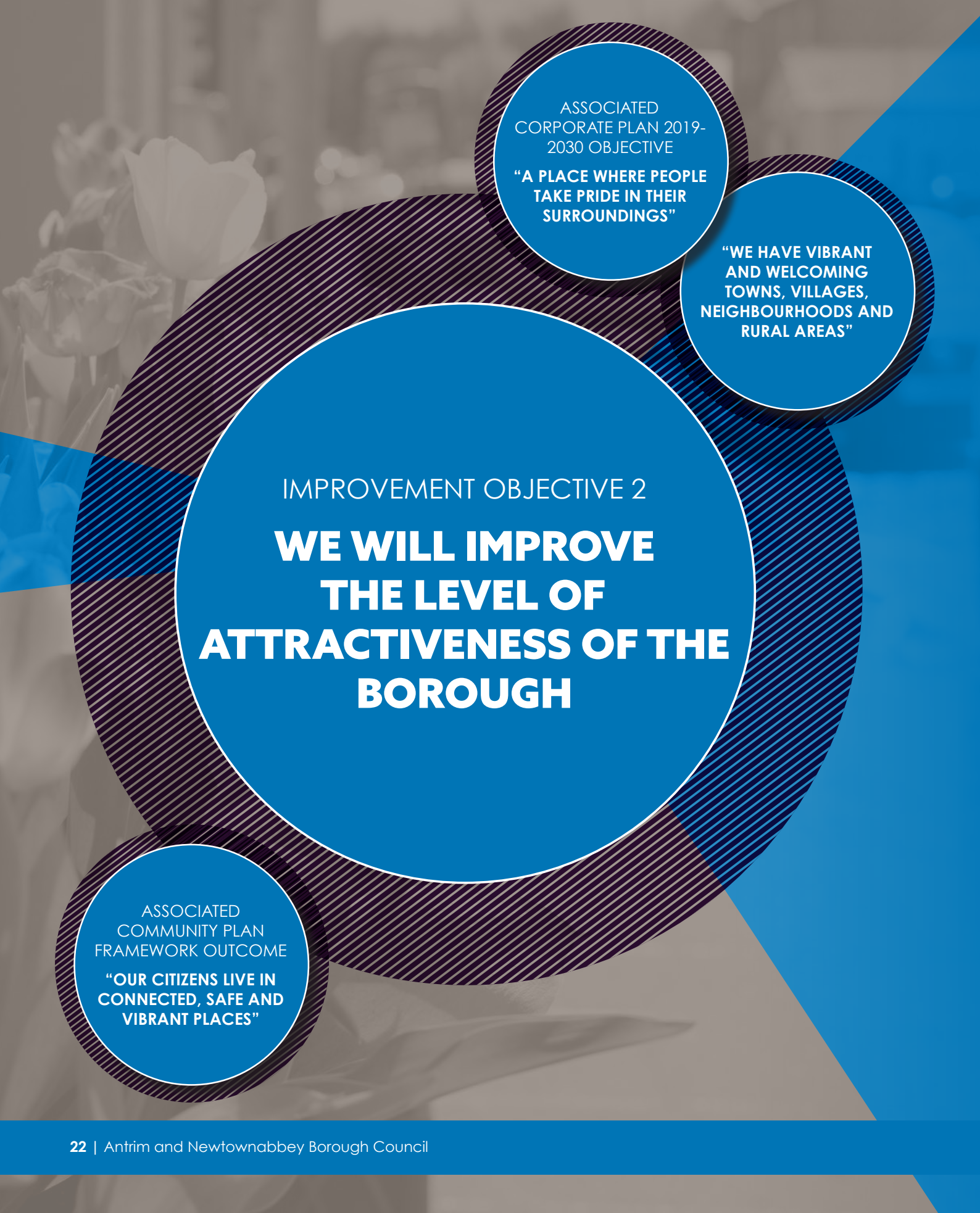
81% **of residents**
said they would like to recycle more
(Have Your Say October 2019)

In the same survey, only 66% of residents recycle batteries & 70% recycle textiles

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

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

Antrim and Newtownabbey BOROUGH COUNCIL
NO FOOD WASTE IN BLACK BINS
PLEASE
recycle
@ANBorough
www.antrimandnewtownabbey.gov.uk/recycle



ASSOCIATED CORPORATE PLAN 2019-2030 OBJECTIVE

"A PLACE WHERE PEOPLE TAKE PRIDE IN THEIR SURROUNDINGS"

"WE HAVE VIBRANT AND WELCOMING TOWNS, VILLAGES, NEIGHBOURHOODS AND RURAL AREAS"

IMPROVEMENT OBJECTIVE 2

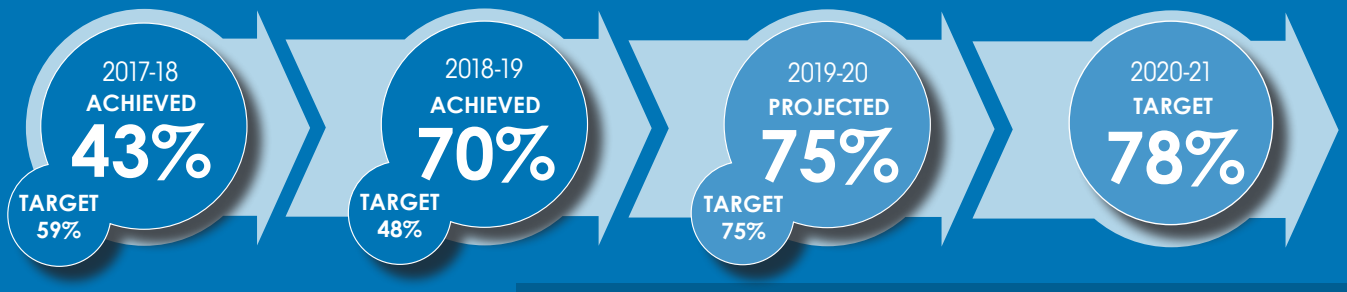
WE WILL IMPROVE THE LEVEL OF ATTRACTIVENESS OF THE BOROUGH

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

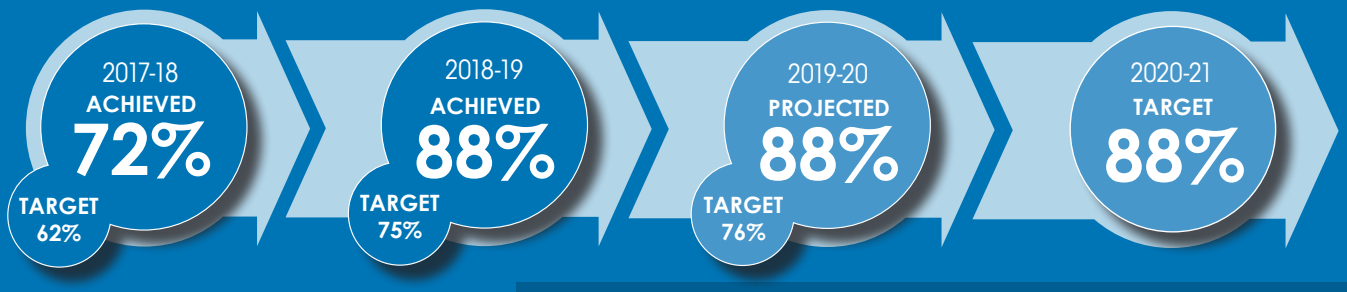
"OUR CITIZENS LIVE IN CONNECTED, SAFE AND VIBRANT PLACES"

At a glance

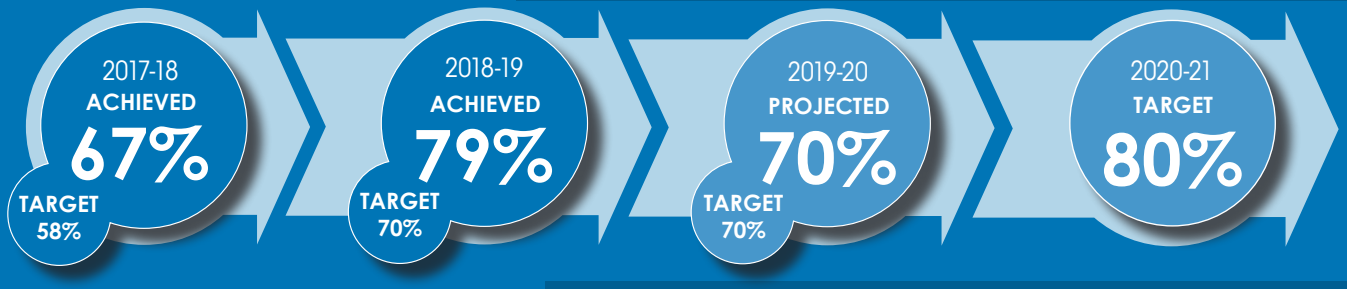
% SATISFACTION WITH THE LEVEL OF ATTRACTIVENESS OF OUR BOROUGH



% RESIDENT SATISFACTION WITH COUNCIL PARKS AND OPEN SPACES



% RESIDENTS SURVEYED WHO FEEL PROUD OF THEIR SURROUNDINGS

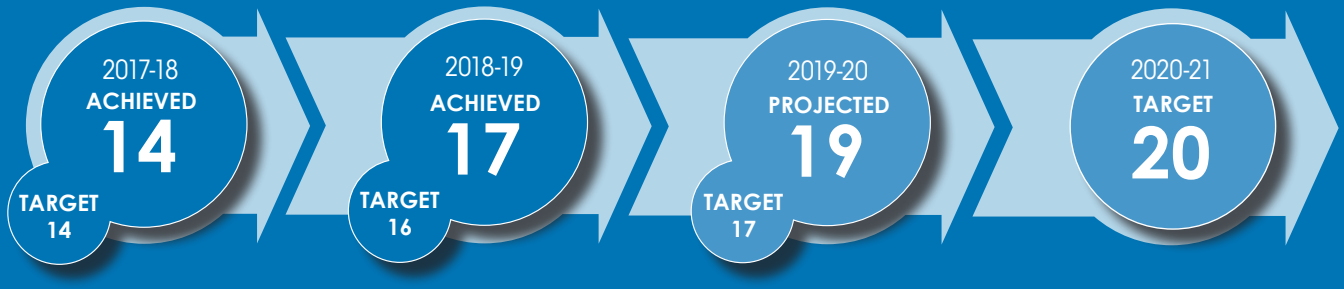


NUMBER OF COMMUNITY CLEAN-UPS

At a glance

% OF ROADS AND STREETS INSPECTED ARE GRADED AT A SATISFACTORY STANDARD (A OR B)

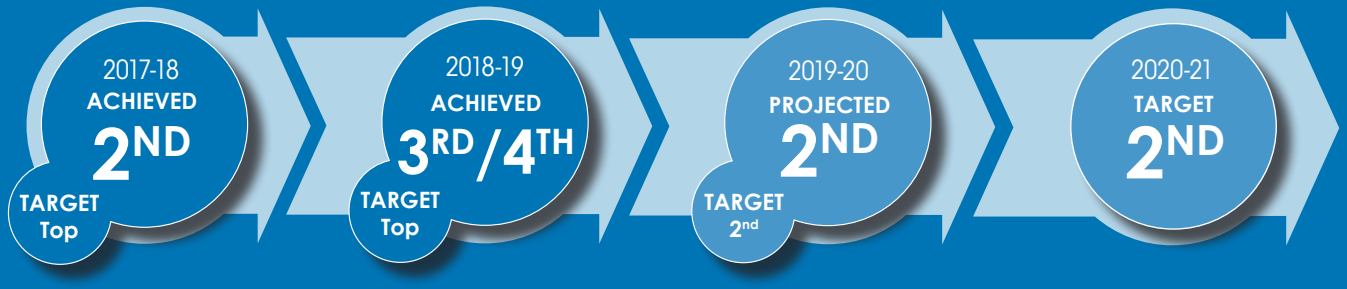
NUMBER OF GREEN FLAGS



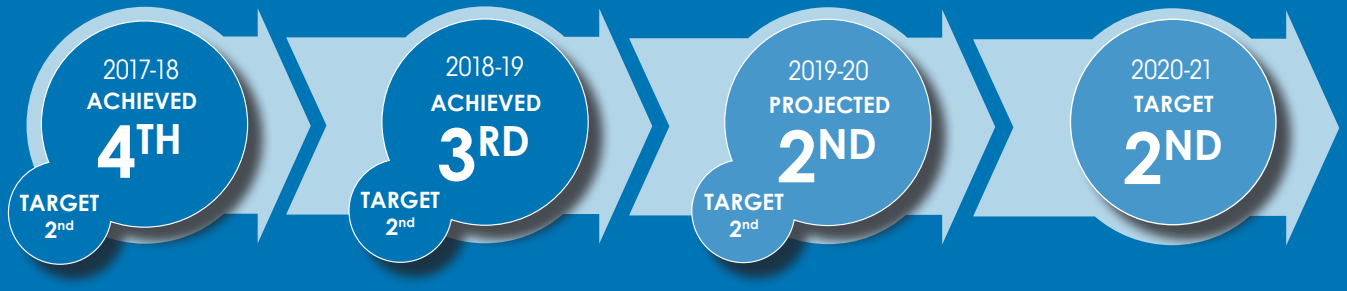
MAINTAIN ENVIRONMENTAL MANAGEMENT ACCREDITATION LEVEL OF NI BENCHMARKING SURVEY

RETENTION OF ISO14001

QUARTILE ACHIEVED THROUGH THE ANNUAL KEEP NORTHERN IRELAND BEAUTIFUL NATIONAL BENCHMARKING REPORT



OUR PERFORMANCE FOR THE NUMBER OF FIXED PENALTIES ISSUED IS IN THE SECOND QUARTILE OF THE ANNUAL KEEP NORTHERN IRELAND BEAUTIFUL NATIONAL BENCHMARKING REPORT



BRITAIN IN BLOOM with the RHS 2019

RANDALSTOWN
won Gold in the Small Town Category

ANTRIM
won Silver in the Town Category

Translink ULSTER IN BLOOM COMPETITION 2019

Antrim won Town
Randalstown won Small Town
Ballynure won Small Village

FIELDS IN TRUST EST. 1925

BEST NI PARK
Antrim Castle Gardens
2019

BEST KEPT 2019
NORTHERN IRELAND AMENITY COUNCIL

MERVILLE GARDEN VILLAGE
won Large Housing Area

BALLUNURE
was second in Small Village

Why has this objective been chosen?

We want to ensure that our Borough is an attractive place for residents, visitors and investors. An attractive area; either a street, village or town creates a sense of civic pride. We continue to protect and enhance the environment through regular street cleansing, regeneration, public realm improvements and enhancements to our parks and roundabouts.

A survey to measure resident satisfaction with the attractiveness and cleanliness of the roads and streets across the Borough will be completed by 31 March 2020. We will respond to the feedback from this survey to deliver improvements.

The Council will continue to tackle littering and dog fouling through patrols, signs, issuing fixed penalty notices and education and awareness. Additional resources including more wardens and the new awareness campaign will be put in place to improve responses to littering and dog fouling.

We will have succeeded in 2020-21 if:

CIP8 Our residents report a 78% satisfaction level with the attractiveness of the Borough.

CIP9 At least 88% of residents are satisfied with our parks and open spaces.

CIP10 At least 80% of our residents feel proud of their surroundings.

CIP11 We have at least 100 community clean-ups.

CIP12 80% of roads and streets inspected are graded at a satisfactory standard (A or B).

CIP13 We are awarded 20 Green Flags.

CIP14 We maintain a Platinum environmental management level in the Northern Ireland benchmarking service.

CIP15 We retain the ISO14001 environmental management certification.

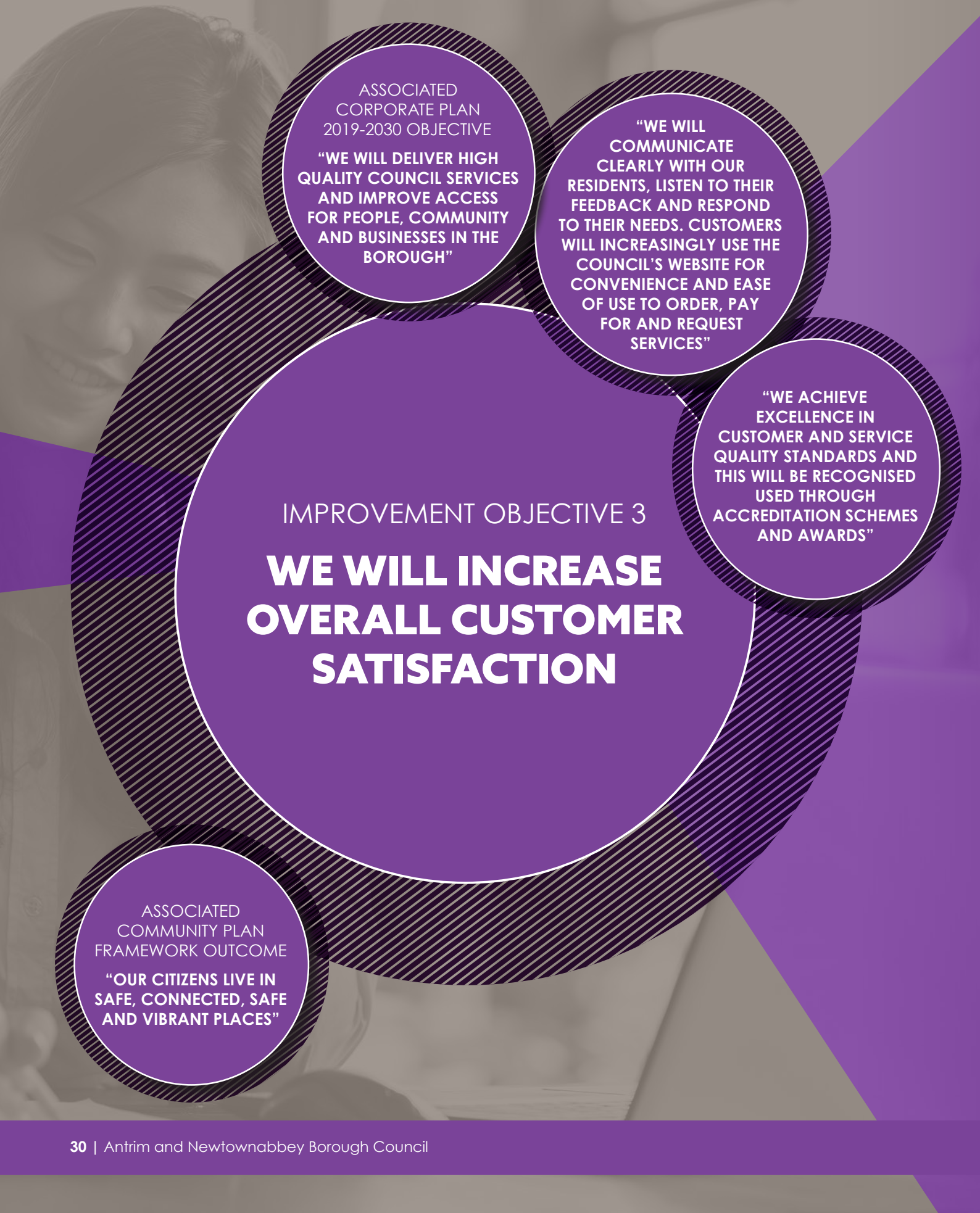
CIP16 We are placed in the second quartile of the annual Keep NI Beautiful report.

CIP17 We are placed in the second quartile for the number of fixed penalties issued in the annual Keep NI Beautiful report.

DID YOU KNOW...

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

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



ASSOCIATED CORPORATE PLAN 2019-2030 OBJECTIVE

"WE WILL DELIVER HIGH QUALITY COUNCIL SERVICES AND IMPROVE ACCESS FOR PEOPLE, COMMUNITY AND BUSINESSES IN THE BOROUGH"

"WE WILL COMMUNICATE CLEARLY WITH OUR RESIDENTS, LISTEN TO THEIR FEEDBACK AND RESPOND TO THEIR NEEDS. CUSTOMERS WILL INCREASINGLY USE THE COUNCIL'S WEBSITE FOR CONVENIENCE AND EASE OF USE TO ORDER, PAY FOR AND REQUEST SERVICES"

"WE ACHIEVE EXCELLENCE IN CUSTOMER AND SERVICE QUALITY STANDARDS AND THIS WILL BE RECOGNISED USED THROUGH ACCREDITATION SCHEMES AND AWARDS"

IMPROVEMENT OBJECTIVE 3

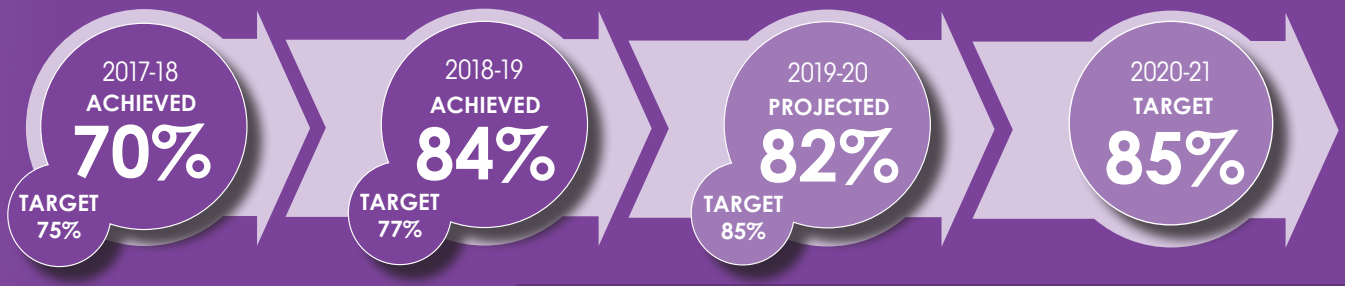
WE WILL INCREASE OVERALL CUSTOMER SATISFACTION

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

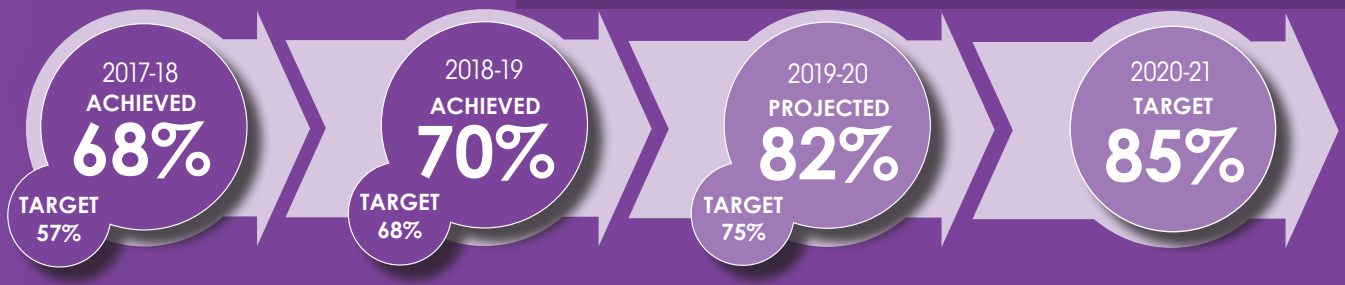
"OUR CITIZENS LIVE IN SAFE, CONNECTED, SAFE AND VIBRANT PLACES"

At a glance

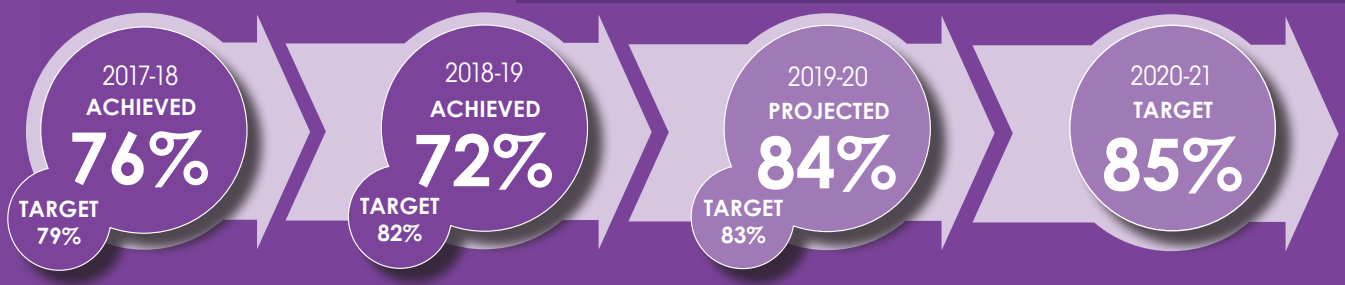
% SATISFACTION WITH OVERALL COUNCIL SERVICES



% SATISFACTION WITH THE QUALITY OF INFORMATION ON THE COUNCIL'S WEBSITE



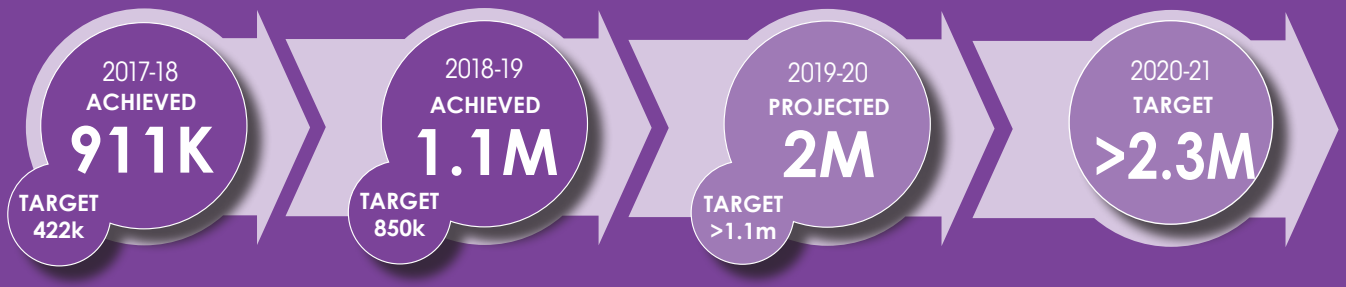
% SATISFACTION WITH BOROUGH LIFE



% SATISFACTION WITH THE COUNCIL'S RESIDENTS' APP

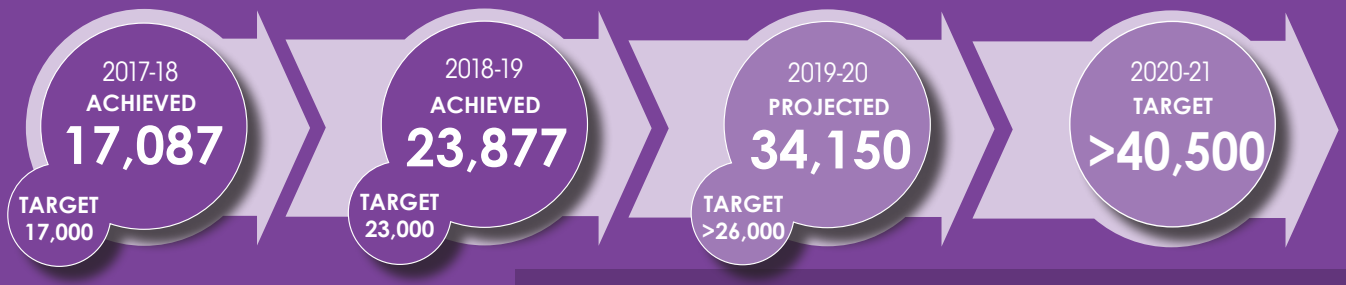
At a glance

NUMBER OF RECORDED VISITS (HITS) TO COUNCIL'S CORPORATE WEBSITE DURING YEAR



NUMBER OF DOWNLOADS OF THE ANBOROUGH APP

NUMBER OF FOLLOWERS ON SOCIAL MEDIA PLATFORMS



REDUCE THE AVERAGE % OF ABANDONED TELEPHONE CALLS

ESTABLISH BASELINE SATISFACTION RATINGS FOR CORE SERVICE AREAS ACROSS ALL CHANNELS

DEVELOP AND DELIVER A CUSTOMER STRATEGY, CUSTOMER STANDARDS AND A TRAINING AND IMPROVEMENT PROGRAMME

NUMBER OF CONSULTATIONS/SURVEYS CARRIED OUT

NUMBER OF RESPONDENTS TO CONSULTATIONS/SURVEYS

Autism Impact Award

2019

Why has this objective been chosen?

We will put our customers at the heart of service delivery.

We know that customer service excellence is central to our customers being satisfied.

To continue to improve customer satisfaction we need to better understand our customers' experience across core service areas so that we deliver quality services, with a consistently high standard of customer service.

We will establish new baseline satisfaction ratings for core service areas (Waste, Leisure, Theatres), across the main customer channels.

During 2019 the Council launched a new website and a new Residents' App with approximately 6,500 downloads. We will seek and act on feedback to make further improvements to these services.

We will work to improve the quality of our telephone service by improving the average rate of abandoned calls (15%: Feb 2019).

To ensure a consistently high customer experience, a new customer service strategy will be developed. It will include clear service standards and the delivery of a customer focused training programme for staff.

We will have succeeded in 2020-21 if:

CIP18 We have achieved at least 85% overall satisfaction rating with Council services.

CIP19 We will have achieved an 85% residents' satisfaction rating with the quality of information on the Council's website.

CIP20 We will have achieved an 85% residents' satisfaction rating with Borough Life.

CIP21 We will have achieved an 87% satisfaction rating with the Residents' App.

CIP22 We have achieved over 2.3m recorded visits (hits) to our corporate website.

CIP23 We have at least 8,125 downloads of the ANBorough app.

CIP24 We have at least 40,500 followers on social media.

CIP25 We will reduce the average number of abandoned telephone calls to 7.5%.

CIP26 We establish baseline satisfaction ratings for core service areas across all channels.

CIP27 We develop and deliver a customer strategy; customer standards and a training and improvement programme.

CIP28 We have carried out at least 60 consultations/surveys.

CIP29 We have at least 4,000 respondents to Council consultations/surveys.

DID YOU KNOW...

WE HAVE ACCESSABLE ACCREDITATION

AccessAble
Your Accessibility Guide

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

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

ASSOCIATED CORPORATE PLAN 2019-2030 OBJECTIVE

"THE SUPPORT WE PROVIDE WILL LEAD TO A MORE ACTIVE, HEALTHY AND EMPOWERED COMMUNITY"

IMPROVEMENT OBJECTIVE 4

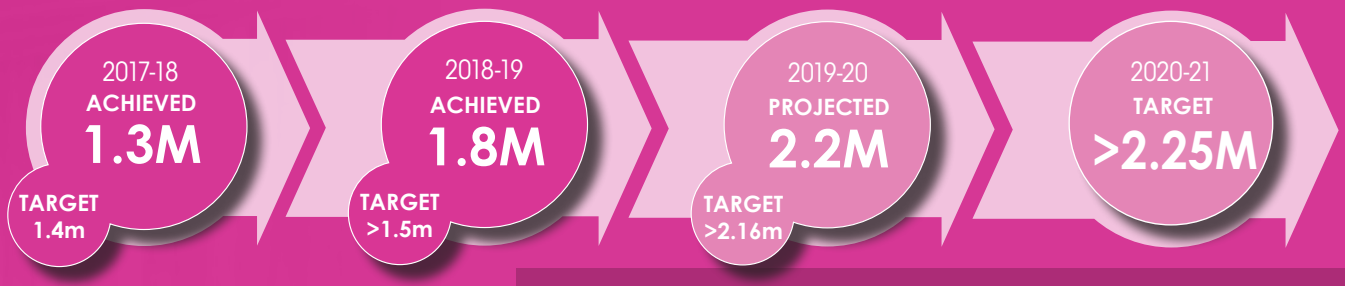
WE WILL INCREASE THE NUMBER OF PEOPLE WHO USE OUR LEISURE CENTRES

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

"OUR CITIZENS ENJOY GOOD HEALTH AND WELL-BEING"

At a glance

INCREASE IN THE NUMBER OF VISITS TO OUR LEISURE FACILITIES



INCREASE IN THE NUMBER OF PEOPLE TAKING OUT LEISURE MEMBERSHIPS

SUBSIDY PER VISIT

% INCREASE IN PARTICIPATION IN LEISURE CENTRE ACTIVITY PROGRAMMES

6,013
people took part in our
Everybody Active
Programme
2018-19

Why has this objective been chosen?

The Council is dedicated to providing opportunities for people to improve their health and well-being and will continue to promote the MORE membership scheme and to invest in leisure facilities to improve the customer experience.

While overall customer satisfaction with leisure facilities is very good, we recognise that to retain existing and attract new members the Council will need to keep focussed on customer service. We will use customer feedback to build loyalty as well as to shape the activities and timing of classes to meet our customers' needs.

Around £2 million has been invested to upgrade the leisure centres in recent years and to make them more accessible for users. We will continue to work in partnership with bodies such as Disability Sport NI, MacMillan Move More and the Mae Murray Foundation to continue to offer facilities and activities for the widest range of residents.

The increase in the number of people taking out memberships and subsequently the increase in the number of visits to our leisure centres have reduced the cost of subsidy to the Council. We will reduce this further by continuing to promote the membership scheme and increasing the participation rate of our activity programmes.

We will have succeeded in 2020-21 if:

CIP30 The number of visits to our leisure centres exceeds 2.25 million.

CIP31 The number of people taking out leisure memberships exceeds 10,000.

CIP32 We have reduced the subsidy per visit to £1.60.

CIP33 We have achieved a 20% increase in participation in leisure centre activity programmes.

DID YOU KNOW...

6 LEISURE FACILITIES ARE QUEST ACCREDITED

Quest is a quality standard measuring customer experience, health and safety, cleanliness and environmental management

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

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

ASSOCIATED CORPORATE PLAN 2019-2030 OBJECTIVE

"WE PROMOTE AND SUPPORT THE WELFARE OF OUR STAFF"

"WE ACHIEVE EXCELLENCE IN CUSTOMER AND SERVICE QUALITY STANDARDS AND THIS WILL BE RECOGNISED THROUGH ACCREDITATION SCHEMES AND AWARDS"

IMPROVEMENT OBJECTIVE 5

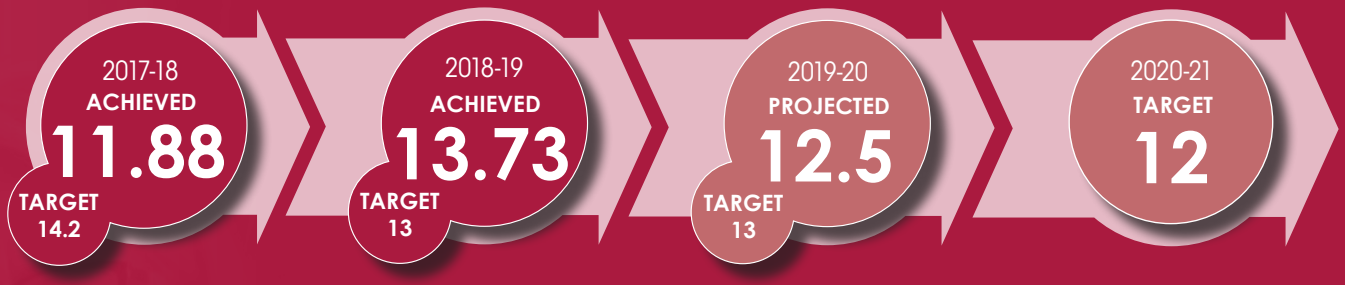
WE WILL INCREASE STAFF ATTENDANCE LEVELS ACROSS THE COUNCIL

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

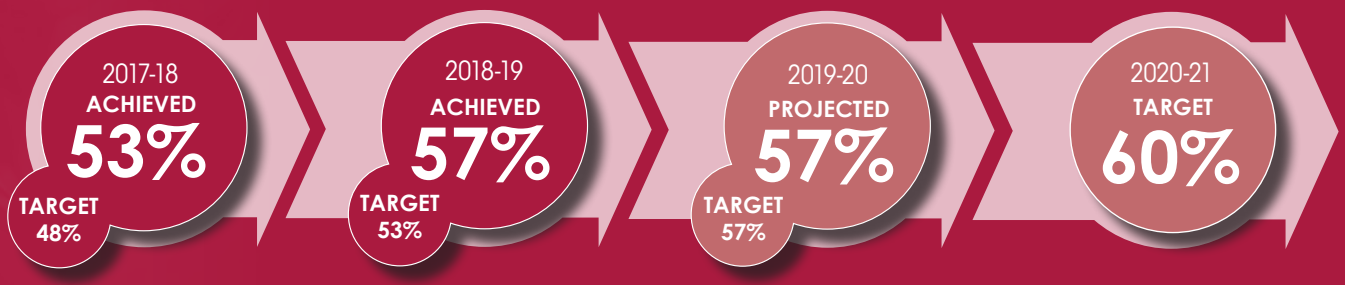
"OUR CITIZENS ENJOY GOOD HEALTH AND WELLBEING"

At a glance

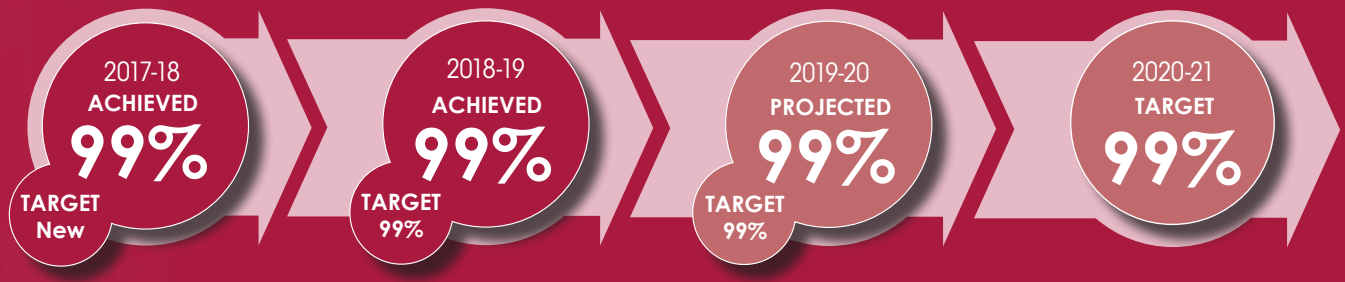
AVERAGE NUMBER OF DAYS LOST PER EMPLOYEE



FULL STAFF ATTENDANCE LEVELS (100%)

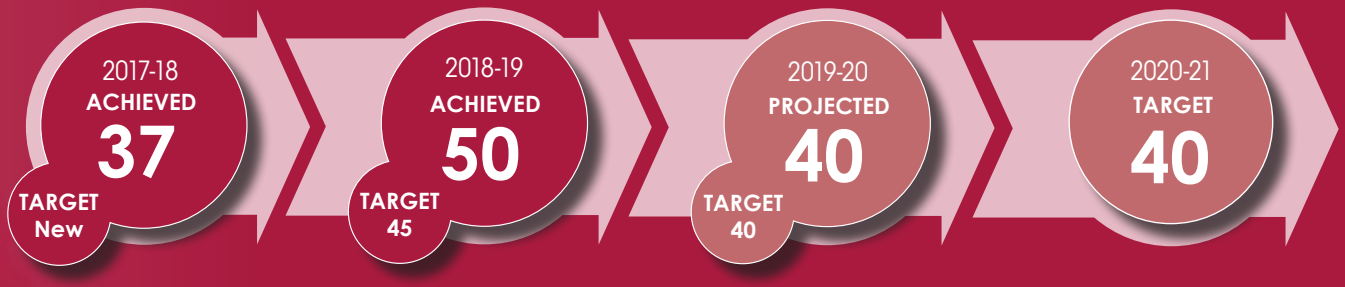


NUMBER OF EMPLOYEES WITH A PERSONAL REVIEW AND DEVELOPMENT PLAN

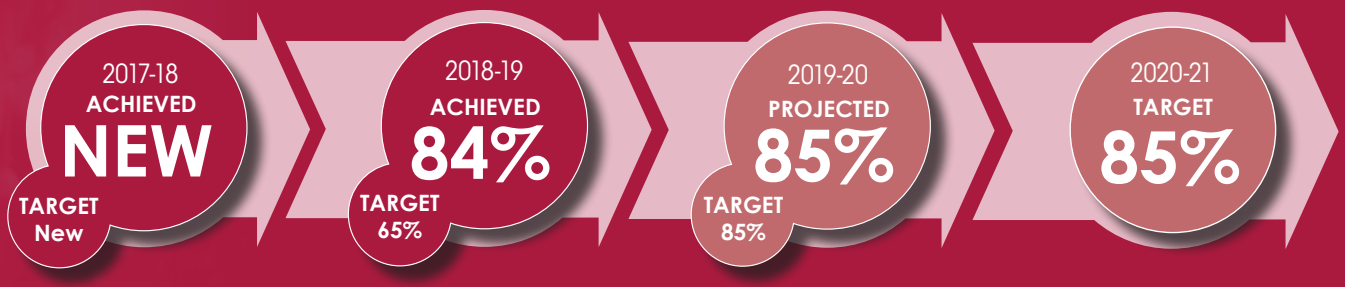


At a glance

NUMBER OF EMPLOYEES ON ACCREDITED AND/OR DEVELOPMENT PROGRAMMES



EMPLOYEE ENGAGEMENT LEVELS



Action cancer
Saving Lives Supporting People
The Big Bus
Supported by
SuperValu
Real Food, Real People
VOLVO
FH
Action
cancer
AC06 CAN

Why has this objective been chosen?

Creating an environment where employees feel valued, empowered and connected will remain at the heart of the Council's People Strategy.

The link between employee wellness & engagement programmes and high performing organisations has been well established, and the Council will continue to deliver a comprehensive wellbeing programme.

This programme of activity will include employee recognition and many practical interventions to support both physical and mental health well-being and health promotion e.g. Action Cancer Bus, Flu Jabs, Hearing Tests and Counselling Services.

At the same time, we are committed to robustly managing absence and the associated costs.

Whilst we have improved employee attendance levels, more can be achieved. We will continue to work collaboratively to manage absence closely, review relevant procedures, support a positive culture of employee engagement, increase productivity and improve service delivery. We will encourage staff to proactively focus on their own health and recognise staff with full attendance.

We will have succeeded in 2020-21 if:

CIP34 The average number of days lost per employee will not exceed 12 days.

CIP35 60% of employees have full attendance (100%).

CIP36 At least 99% of our employees have a Personal Review and Development Plan.

CIP37 At least 40 of our employees are on accredited and/or development programmes.

CIP38 We have at least 85% employee engagement levels.

DID YOU KNOW...

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

Strategic Effectiveness; Service Quality; Service Availability and Efficiency

CERTIFICATE OF ACHIEVEMENT
CERTIFICATE OF ACHIEVEMENT

ASSOCIATED CORPORATE PLAN 2019-2030 OBJECTIVE

"WE WILL DELIVER SAVINGS AND IMPROVEMENT PROGRAMMES AND EMBED LEAN PROCESSES TO IMPROVE SERVICES."

IMPROVEMENT OBJECTIVE 6

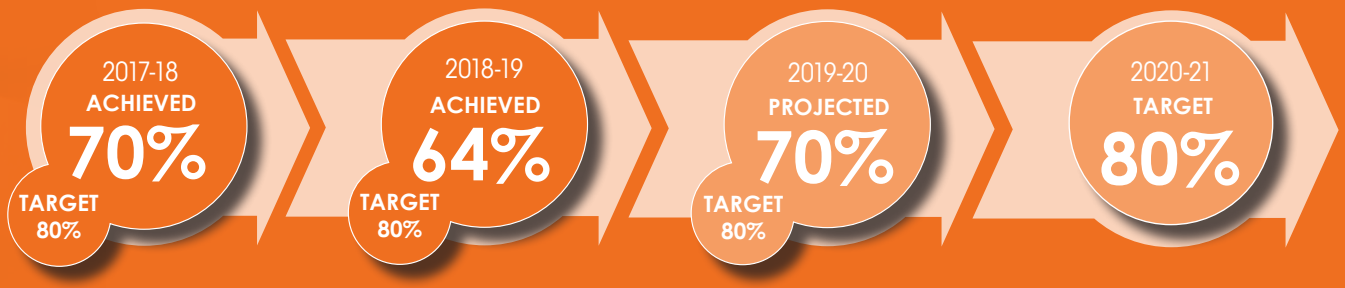
WE WILL INCREASE THE SPEED WITH WHICH WE PAY SUPPLIERS

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

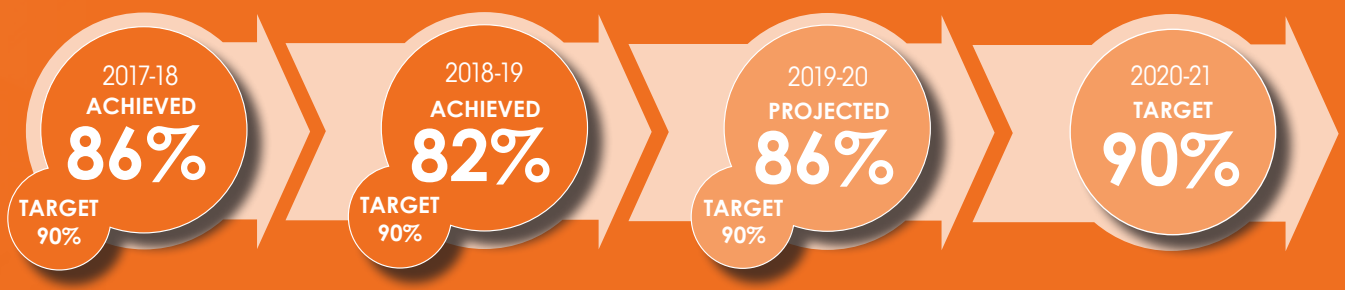
"OUR CITIZENS BENEFIT FROM ECONOMIC PROSPERITY."

At a glance

% OF INVOICES WHICH ARE PAID WITHIN 10 WORKING DAYS



% OF INVOICES WHICH ARE PAID WITHIN 30 CALENDAR DAYS



Why has this objective been chosen?

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

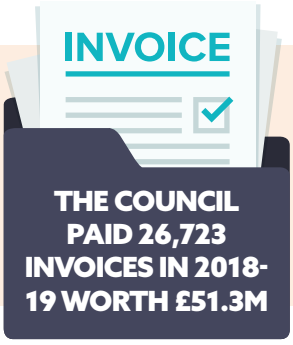
Progress was made during 2019-20 to pay our suppliers promptly, although we didn't meet our intended targets. We have identified ways of improving our performance in 2020-21 by continuing to refine our systems, providing education and training and achieving efficiencies in our processes.

We will have succeeded in 2020-21 if:

CIP39 80% of invoices are paid within 10 working days.

CIP40 90% of invoices are paid within 30 calendar days.

DID YOU KNOW...



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

Strategic Effectiveness; Service Quality and Efficiency

5 | Corporate Improvement Indicators 2020-21

In addition to the outputs used to measure performance against our Corporate Improvement objectives, a further range of self-imposed indicators are in place throughout all 18 Council services.

The Council uses the information it gathers about its improvement objectives, statutory and self-imposed indicators to compare its performance against other Councils.

The Council uses a range of methods of benchmarking performance, including seeking out regional, national and international organisations with whom we can compare performance. 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 standard to be achieved for 2020-21 is based upon this review of benchmarking.

The following corporate improvement indicators will be reviewed quarterly by the Audit Committee before being approved by Council. They will also be published in our Annual Report by 30 September 2021.

COMMUNITY PLANNING DIRECTORATE (DIRECTOR: NICK HARKNESS)

Arts and Culture (Lead Officer: Ursula Fay)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Attendees at Enchanted Winter Gardens	60,071	60,736	84,036 (actual)	>80,000
Total number of visitors to Arts & Culture Venues	522,683	521,616	535,000	>500,000
Net cost per user across all service	£3.43	£3.30	£3.34	£3.30
Numbers attending theatre performances	57,390	61,100	60,000	>60,000
Customer satisfaction with theatre performances	4.52 out of 5	4.27 out of 5	4.5 out of 5	4.5 out of 5

Capital Development (Lead Officer: Reggie Hillen)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
% of projects completed on the programme at construction award stage	67%	89%	78%	>75%

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
% of projects completed within the budget approved at construction award stage	89%	100%	92%	>85%
We have achieved at least a 75% overall end user satisfaction rating with the capital development programme	New	84%	92.5%	>75%

Community Planning (Temporary Lead Officer: Diane Clarke)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Number of Public Place Shaping Forums held	16	19	15	20
% Community Planning actions (including appropriate Corporate Plan Actions) delivered within the 5 year Outcome Delivery Plan	N/A	61%	76%	100%
% of residents that believe Antrim and Newtownabbey is a safe place to live	82%	88%	86%	>85%
Number of clients supported through Community Advice Antrim and Newtownabbey	25,291	28,163	27,024	>25,000
Amount (£) of benefits that have been taken up as a result of advice provided by Community Advice Antrim and Newtownabbey	£4.4m	£6.2m	£5.1m	£4.5m
% of residents that believe that Community Relations are good within Antrim and Newtownabbey Borough	51%	85%	78%	80%

Property and Building Services (Lead Officer: Bronagh Doonan)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Number of domestic full plan applications received & % assessed with a substantive response sent within 21 days of validation	405 (80%)	438 (93%)	86%	80%
Number of non-domestic full plan applications received & % assessed with a substantive response sent within 35 days of validation	103 (92%)	124 (100%)	94%	90%
Number of resubmissions received & % substantive response issued within 14 days	703 (88%)	721 (93%)	86%	80%

ECONOMIC DEVELOPMENT AND PLANNING DIRECTORATE (DIRECTOR: MAJELLA MCALISTER)

Economic Development (Lead Officer: Colin McCabrey)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Number of jobs promoted through start-up activity via the Go For It Programme (Statutory target 80)	83	105	108	110
We have achieved a 90% satisfaction rating from participants on the Go For It Programme.	New	87%	91%	90%
Number of existing businesses assisted to develop/expand their operations through Council operated/funded programmes	110	154	155	160
Number of unemployed people assisted in to work from Council operated/ funded employability & career development programmes	33	71	75	TBC following new Employability Skills Programmes in developnent
Total amount of grant assistance offered through the NI Rural Development Programme (GROW)	£455,000	£801,165	TBC depending on reconciliation	TBC depending on reconciliation
% increase in the level of participation on Council operated entrepreneurship support programmes (excluding Go For It)	New	New	TBC Programme categorisation underway	TBC Programme categorisation underway
Creation and implementation of town centre frameworks and actions for 2020-21 as detailed in a new Integrated Development Framework for the Borough	New	New	New	Final Integrated Development Framework to be approved
Total available hotels rooms & % Occupancy rate	New	631 & 66%	631 & 66%	660 & 70%
Level of satisfaction with Councils services from tourism stakeholders	New	New	New	Benchmark to be developed through surveys
Overall satisfaction with Council run large scale events	4 out 5	4.5 out of 5	4.5 out of 5	4 out of 5

Planning (Lead Officer: John Linden)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
% processing times for major planning applications processed within the 30 week target (Statutory)	27%	79%	45%	50%

Average processing times in weeks for major planning applications processed within the 30 week target (Statutory)	40 weeks	24.2 weeks	36 weeks	30 weeks
% processing times for local planning applications within the 15 week target (Statutory)	66%	71%	73%	50%
Average processing times in weeks for local planning applications within the 15 week target (Statutory)	12.1 weeks	12.4 weeks	11 weeks	15 weeks
% processing times for enforcement planning cases within the 39 week target (Statutory)	94%	94%	95%	70%
Average processing times in weeks for enforcement planning cases within the 39 week target (Statutory)	12.2 weeks	11.8 weeks	10 weeks	39 weeks
Progress with the Local Development Plan will be progressed in accordance with the published timetable	New	Draft completed	Timetable met (Draft Plan Strategy published & consulted upon)	Timetable adhered to

FINANCE AND GOVERNANCE DIRECTORATE (DIRECTOR: SANDRA COLE)

Financial Accounts (Lead Officer: John Balmer)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
% of undisputed creditor invoices paid on time within 10 working days (CIP39)	70%	64%	70%	80%
% of undisputed creditor invoices paid on time within 30 calendar days (CIP40)	86%	82%	86%	90%
Overall service costs within agreed budget	£335k overspend	£930k overspend	Within budget	Within budget
Councils general reserves as per policy	New	New	New	As per policy

Internal Audit (Lead Officer: Paul Caulcutt)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Completion of annual audit plan by 30 June 2021	100%	100%	100%	100%
Implementation of internal audit recommendations	98%	>=85%	95%	>=90%

Governance (Lead Officer: Liz Johnston)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Annual Governance Statement reported	100% completed	100% completed	100% completed	100% completed
% of Freedom of Information responses responded to within deadline	94%	95%	98%	100%
Maintain % ratio of insurance cases settled attributed to the Council	26%	39%	45%	30%
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate Website within agreed timescales	100%	100%	100% completed	100%
% of drivers attending annual driver awareness training, are those agreed with Operational Services to meet service requirements	97%	100%	100%	100%
% of accident report forms that have met the 5 day deadline	71%	83%	90%	86%

ICT and Digital Services (Lead Officer: Graham Smyth)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Number of online transactions	106,718	158,665	200,000	225,000
% customer satisfaction with digital services	75%	79%	85%	80%
Number of services provided digitally	23	27	35	40
We have achieved a 25% increase in the number of downloads of the Residents App	New	New	6,500 downloads	25% (1,625)

Performance and Transformation (Lead Officer: Helen Hall)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Certificate of compliance from the Northern Ireland Audit Office	Achieved	Achieved	Achieved	Achieved
Corporate projects are delivered on time (in line with the agreed project plan)	100% completed	100% completed	100% completed	100% completed
Productivity savings (or increased income) generated through corporate projects	£122k	£320k	Review at end financial year	£600k
Total number of Council Awards / Accreditations (shortlisted/ achieved)	34	38	45	39

OPERATIONS DIRECTORATE (DIRECTOR: GERALDINE GIRVAN)

Cleansing (Lead Officers: Michael Laverty & Clifford Todd)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
% satisfaction with the level of attractiveness in our Borough (CIP8)	43%	70%	75%	78%
Residents surveyed who feel proud of their surroundings (CIP10)	67%	79%	70%	80%
Number of community clean-ups (CIP11)	37	62	90	100
% of roads and streets inspected are graded at a satisfactory standard (A or B) (CIP12)	New	New	New	80%
Quartile achieved through the Annual Keep Northern Ireland Beautiful National Benchmarking report (CIP16)	Second quartile	Third/Fourth quartile	Second quartile	Second quartile
Our performance for the number of fixed penalties issued is in the Second Quartile of the Annual Keep Northern Ireland Beautiful National Benchmarking report (CIP17)	Fourth quartile	Third quartile	Second quartile	Second quartile

Environmental Health (Lead Officer: Clifford Todd)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Net cost of service per head of population (excluding central establishment charges)	£12.30	£13.34	£13.45	£13.59
% of general planning applications processed within 15 days of receipt	74%	83%	70%	>85%
Compliance with statutory Environmental Health regulations	98%	92%	90%	>90%

Leisure Service (Lead Officer: Matt McDowell)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Increase in the number visits to our leisure centres (CIP30)	1.3m	1.8m	2.2m	>2.25m
Increase in the number of people taking out leisure memberships (CIP31)	7,178	9,045	9,800	>10,000
Subsidy per visit (CIP32)	£3.05	£1.99	£1.75	£1.60
% Increase in participation in Leisure Centre activity programmes (CIP33)	New	New	New	20%

Parks Service (Lead Officer: Ivor McMullan)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
% Resident satisfaction with Council Parks and Open Spaces (CIP9)	72%	88%	88%	88%
Number of Green Flags (CIP13)	14	17	19	20
Maintain Environmental Management accreditation level of NI Benchmarking Survey (CIP14)	Silver	Platinum	Platinum	Platinum
5% Increase the number of bookings in our Caravan Parks	4,136	3,873	3,685	3,869

Waste Management (Lead Officer: Michael Laverty)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
% of household waste collected that is sent for recycling (Statutory) (CIP1)	52%	56%	56%	57%
We minimise the amount (tonnage) of waste sent to landfill (CIP2)	30,895	23,522	23,250	<23,000
The amount (tonnage) of biodegradable municipal waste that is landfilled (CIP3)	14,235	11,622	10,500	16,788**
The amount (tonnage) collected municipal waste arising (Statutory) (CIP4)	93,023	98,224	102,000	Demand Led*
Average number of days for collection of bulky waste (CIP5)	2.44	3.45	3.5	5
% Overall Customer satisfaction with the Council's Waste and Recycling Service (CIP6)	79%	85%	85%	85%
Cost of service per household (excluding landfill tax & waste disposal + excluding central establishment charges) (CIP7)	£80	£85.17	£85	£80
Retention of ISO14001 (CIP15)	Retained	Retained	Retained	Retained

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

ORGANISATION DEVELOPMENT DIRECTORATE (DIRECTOR: ANDREA MCCOOKE)

Communications and Customer Service (Lead Officer: John Hart)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
% satisfaction with overall Council services (CIP18)	70%	84%	82%	85%
% satisfaction with the quality of information on the Council's website (CIP19)	68%	70%	82%	85%

% satisfaction with Borough Life (CIP20)	76%	72%	84%	85%
% satisfaction with the Council's Residents' App (CIP21)	New	New	85%	87%
Number of recorded visits (hits) to Council's corporate website during year (CIP22)	911k	1.1 million	2 million	>2.3 million
Number of downloads of the ANBorough app (CIP23)	New	New	6,500	8,125
Number of followers on social media platforms (Twitter, Facebook, Instagram & LinkedIn) (CIP24)	17,087	23,877	34,150	>40,500
Reduce the average % of abandoned telephone calls (CIP25)	New	New	15%	7.5%
Establish baseline satisfaction ratings for core service areas across all channels (CIP26)	New	New	New	Baseline established
Develop and deliver a customer strategy, customer standards and a training and improvement programme (CIP27)	New	New	New	Customer strategy, standards and staff training in place
Number of consultations/surveys carried out (CIP28)	53	42	50	60
Number of respondents to consultations/ surveys (CIP29)	3,786	4,347	3,000	4,000

Human Resources (Interim Lead Officer: Andrea McCooke)

INDICATOR	2017-18	2018-19	2019-20 Projected	2020-21 Standard to be Achieved
Average number of days lost per employee (CIP34)	11.88 days	13.73 days	12.5 days	12 days
% of employees with full attendance (CIP35)	53%	57%	57%	60%
Number of employees with a personal review and development plan (CIP36)	99%	99%	99%	99%
Number of employees on accredited and/or development programmes (CIP37)	37	50	40	40
Employee Engagement Levels (CIP38)	N/A	84%	85%	85%

6 | Statutory Performance Measures

A set of seven performance measures are in place for Local Government through the Local Government (Performance Indicators and Standards) Order (NI) 2015.

These relate to three distinct services within the Council, as set out below

6.1 Waste and Recycling

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

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

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

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

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

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

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

Central reporting also ensures that the Department (now DAERA) continues to meet its statutory obligations under the Code of Practice for Official Statistics when reporting at a regional level.

Each of the 11 Councils has access to a web based system for local authority collected municipal waste reporting known as Waste Data Flow (WDF). This facilitates reporting from local government to central government and data is based on returns made to WDF by Councils, within two months of the end of each quarter.

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

MEASURE OF SUCCESS	2018-19	2019-20 PROJECTED	STATUTORY TARGET FOR 2020-21
The percentage of household waste collected that is sent for recycling (including waste prepared for reuse)	56%	56%	50%
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory target)	11,622	12,000	16,788
The amount (tonnage) collected municipal waste arising	98,224	102,000	N/A*

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

6.2 Economic Development

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

Business start-up activity means the delivery of completed client led business plans under the Department of Enterprise, Trade and Investment's Regional Start Initiative or its successor programmes).

Business start-up activity means the delivery of completed client led business plans under the Department for the Economy and the Regional Start Initiative (or its successor programmes).

The Council's Economic Development Service is responsible for managing the Business Start-Up Programme for the Borough alongside other economic development and tourism programmes and initiatives. The Business Start-Up Programme, only one part of the Council's economic development service, transferred to Local Government on 1 April 2015 from the former Department of Enterprise, Trade and Investment and the statutory indicator was introduced by regional government to ensure that the function is carried out in a clear, fair and consistent manner and that best practice is applied across the 11 Councils.

Performance against Economic Development targets and standard to be achieved for 2020-21 are:

MEASURE OF SUCCESS	2018-19	2019-20 PROJECTED	STATUTORY TARGET FOR 2020-21
Number of jobs promoted through start-up activity (statutory target 80) via the Go for It Programme	105	108	80

6.3 Planning

P1: The average processing time of major planning applications

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

P2: The average processing time of local planning applications

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

P3: The percentage of enforcement cases processed within 39 weeks

Enforcement cases are investigations into alleged breaches of planning control under Part

5 of the Planning Act (NI) 2011 (or any orders or regulations made under that Act).

The Council's Planning Service is responsible for:

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

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

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

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

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

Performance against Planning targets and standard to be achieved for 2020-21are:

MEASURE OF SUCCESS	2018-19	2019-20	STATUTORY TARGET FOR 2020-21
MAJOR - % processing times for major planning applications processed within the 30 week target (Statutory)	79%	45%	50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (Statutory)	24.2 weeks	36 weeks	30 weeks
LOCAL - % processing times for local planning applications within the 15 week target (Statutory)	71%	73%	50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (Statutory)	12.4 weeks	11 weeks	15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (Statutory)	94%	95%	70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (Statutory)	11.8 weeks	10 weeks	39 weeks

7 | Governance Framework and Performance Reporting

A governance framework has been developed for Antrim and Newtownabbey Borough Council, to ensure that the commissioning, delivery, problem solving and monitoring of identified corporate improvement projects are achieved. Elected Members are a key part of this governance framework.

Performance Reporting

Progress on the Council's Corporate Improvement Plan 2020-21 will be monitored and reported on as per the performance timetable agreed.

Antrim and Newtownabbey Borough Council will provide overall approval for work of all the project teams. Reports will be forwarded on a quarterly basis for monitoring of the progress of delivery of the Council's improvement objectives. Both the Council and individual Committees where appropriate will promote innovation by challenging the status quo and encouraging different ways of thinking and options for delivery.

The **Audit Committee** subjects objectives, targets, indicators, risks and performance to appropriate scrutiny, challenge and evaluation. It further reviews progress reports of the Plan on a quarterly basis, providing scrutiny and challenge to results, as well as ensuring that evaluations are carried out of risks and assessments of performance. Furthermore, it holds responsibility to ensure that arrangements for good governance are in place and operating effectively and that systems are in place to secure continuous improvement in its functions.Performance is reviewed using a range of quantitative and qualitative measures, and where possible comparing to appropriate benchmarks.

The Northern Ireland Audit Office reviews the quarterly reporting arrangements as part of the annual Performance Improvement Audit.

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

Council officers are also involved in the Local Government Performance Working Group, working in conjunction with officers from other Northern Ireland Councils, the Department for Communities and the Northern Ireland Audit Office, to develop the terms of reference for benchmarking, and to ensure meeting statutory performance requirements.

JACQUI DIXON BSC MBA
Chief Executive

MAJELLA MCALISTER
Director of Economic Development and Planning

NICK HARKNESS
Director of Community Planning

ANDREA MCCOOKE
Director of Organisation Development

GERALDINE GIRVAN
Director of Operations

SANDRA COLE
Director of Finance and Governance

The Corporate Leadership Team (CLT, above) will oversee the initial development and delivery of the draft Corporate Improvement Plan for 2020-21 whilst quality-assuring any proposals and resolving any corporate issues as they arise. CLT will be required to:

- Agree the draft Corporate Improvement Plan 2020-21;
- Agree the individual project plans and monitor the delivery of the overall achievement of the objectives;
- Approve resources (Human Resources & Finance);
- Identify policy issues and agree corporate positions;
- Quality assure any proposals on Standards, Cost, Income, and Quality of Service;
- Agree corporate positions on any issues referred by Improvement Team/s; and
- Report on progress and seek policy direction from Committee/Council.

If a Corporate Improvement Team is established to deliver an improvement objective, a Director will act as Project Sponsor (Director), to whom the Project Manager and/or team can turn to for support. The Sponsor will have strategic influence throughout the organisation to ensure that the Project Manager gets what he/she needs (e.g. resources – HR, Finance & IT etc.) to ensure ultimate success.

The Project Manager role is to scope the specific project in relation to the delivery of the agreed objective, develop and agree a work plan with Project Sponsor, agree the allocation of duties and ensure delivery within time and cost limits. The Project Manager assumes a degree of authority and decision making for matters associated with the actions and outcomes of the project. The Project Manager will review progress monthly with the appropriate Project Sponsor (Director) and quarterly reports to CLT.

Membership of Improvement Teams will be drawn from a range of staff most relevant to the delivery of the projects outlined. This may include staff at both managerial and operational level and it is likely that project teams will include staff from a range of service and support areas. Not all improvement objectives will require the formation of a specific team to ensure the successful delivery of the objective. The formation of Improvement Teams will be agreed by the Corporate Leadership Team.

Due to the cross cutting nature of the following objectives it is recommended that teams are established to deliver the following objectives:

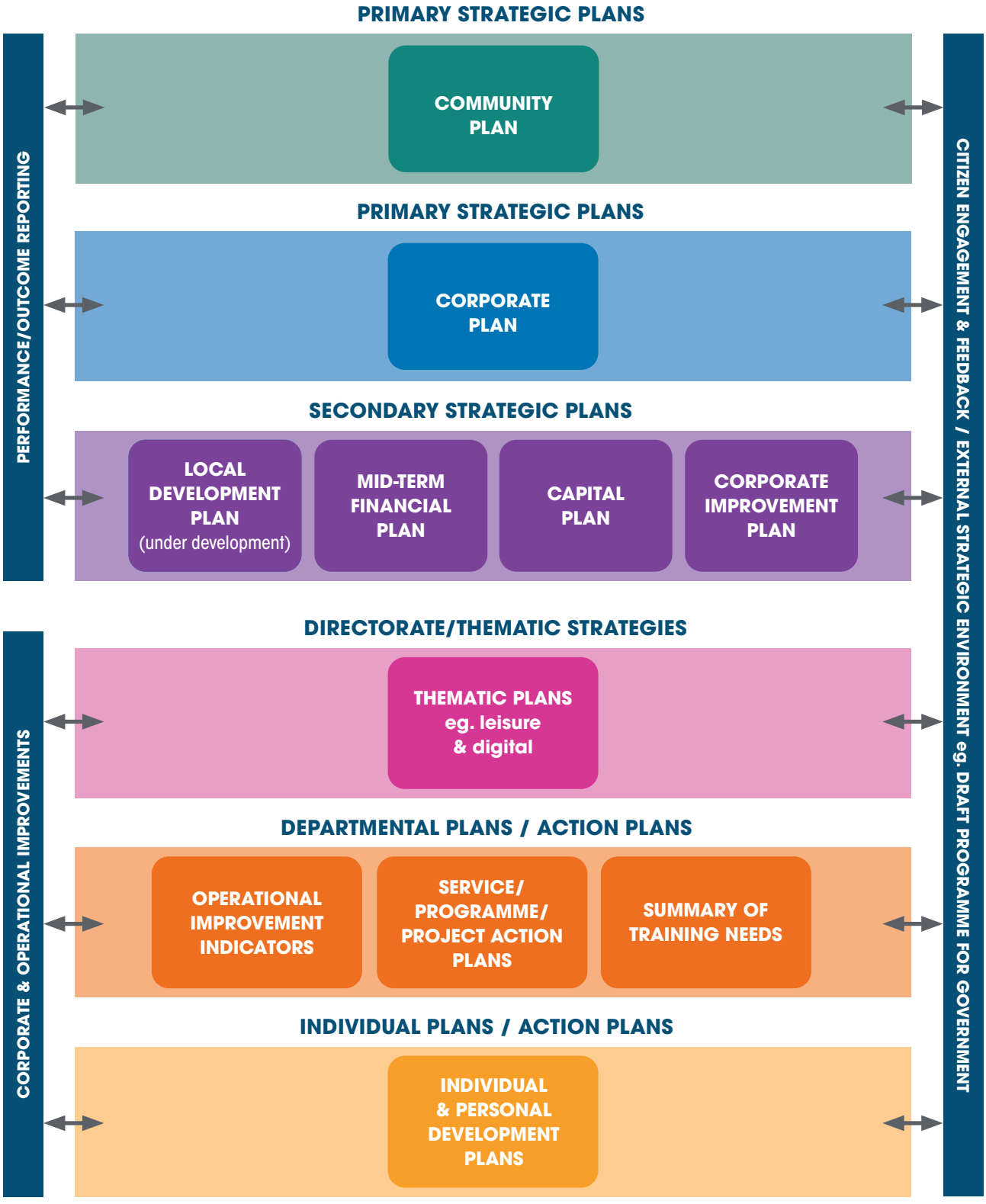
Objective 1	We will improve the attractiveness of the Borough.
Objective 2	We will increase levels of household recycling and reduce the amount of waste sent to landfill.
Objective 3	We will increase overall customer satisfaction.
Objective 4	We will increase the number of people who use our leisure centres.

It is the responsibility of the Performance and Transformation Team to:

- Support the Project Managers to 'scope' the individual objectives and develop work programmes;
- Support and oversee the work of the Improvement Teams to ensure that each is working to the agreed timescale and milestones;
- Quality assure a sample range of performance data for quarterly reporting purposes;
- Co-ordinate all quarterly reporting templates, minutes and recommendation reports to the CLT/Committee;
- Prepare reports to CLT, highlighting issues and risks if required; and
- Liaise with the Northern Ireland Audit Office in relation the Council's improvement duty.

It is recognised that from time-to-time Improvement Teams or individual Project Managers may need additional resources. If required, the Project Leader will draft a business case for consideration at CLT. An appropriate budget has been allocated for the delivery of these projects.

Strategic Performance Framework



PLEASE NOTE this Framework will be reviewed and may be changed as required

2020-21 CORPORATE IMPROVEMENT PLAN CONSULTATION PROCESS AND REPORTING TIMETABLE

January 2020

- Ongoing CLT/SMT engagement in development of the Corporate Improvement Plan

February 2020

- Strike the Rate
- Presentations to Committees re. improvement indicators
- Working Draft of Corporate Improvement Plan 2020-21 reported to Council

March 2020

- Begin 12 week consultation process on the Corporate Improvement Plan 2020-21
- Customer and resident satisfaction survey in Borough Life magazine
- Employee engagement survey
- Corporate Employee Engagement Plan approved by Council

April 2020

- Annual Personal Review and Development Plan launch and roll-out of training

May 2020

- 12 week consultation process ends, responses collated and a summary report presented to CLT & Council
- Compile benchmarking data for regional comparison

June 2020

- Corporate Improvement Plan 2020-21 (final draft) reported to CLT, Audit Committee & Council
- Published on the Council's corporate website by 30 June 2020
- Annual Personal Review and Development Plan process completed

July 2020

- Northern Ireland Audit Office and Assessment

August 2020

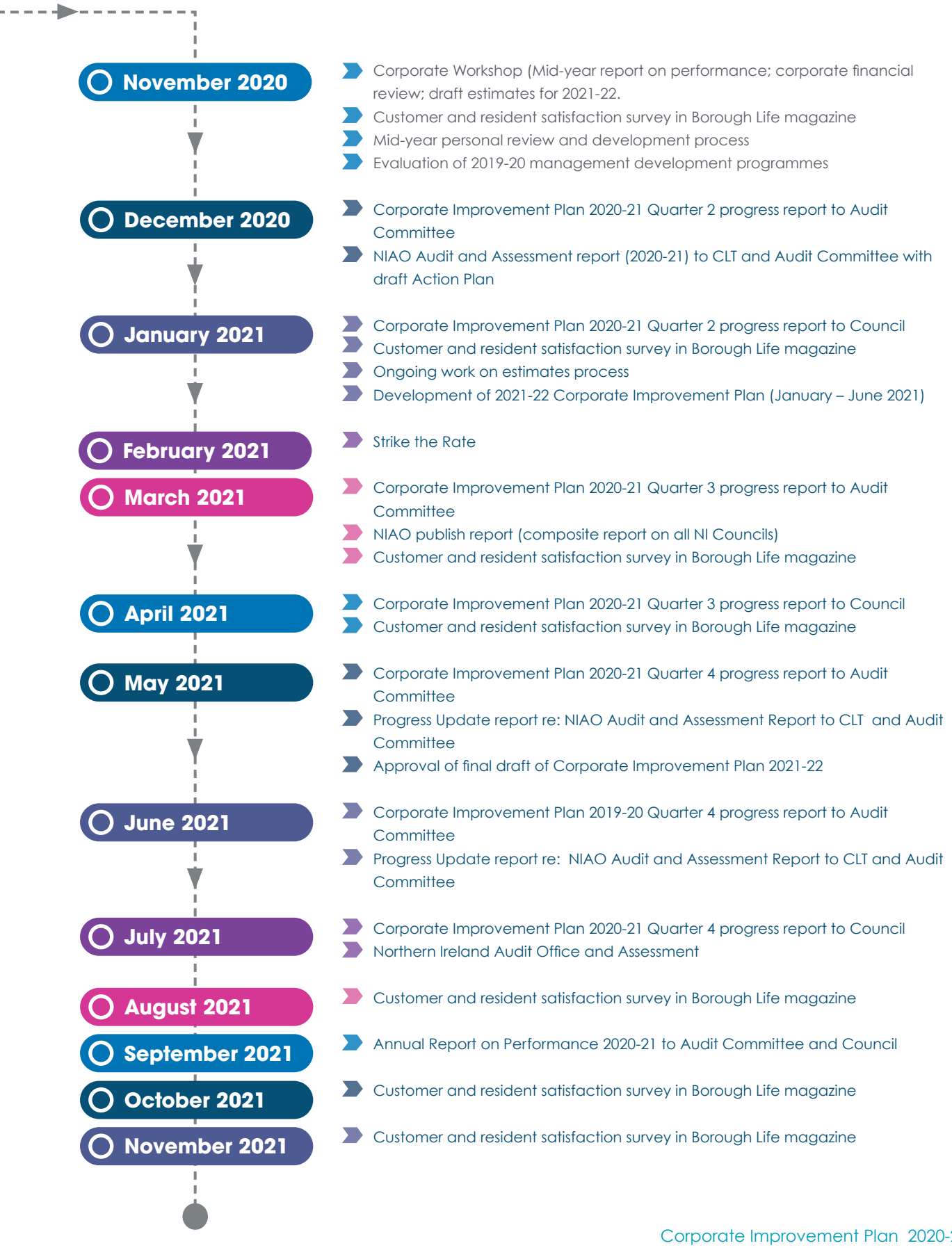
- Draft individual learning and development needs for 2020-21 reported to CLT
- Financial review (start work on the estimates process)
- Customer and resident satisfaction survey in Borough Life magazine

September 2020

- Corporate Improvement Plan 2020-21 Quarter 1 progress report to Audit Committee
- Ongoing work on estimates process
- Annual Report of Performance 2020-21 (draft) to CLT, Audit Committee & Council
- Published on the Council's corporate website by 30 September 2020

October 2020

- Corporate Improvement Plan 2020-21 Quarter 1 progress report to Council
- Ongoing work on estimates process
- Benchmarking data available for comparison improvement processes
- Corporate Workshop (Mid-year report on performance; corporate financial review; draft estimates for 2021-22)
- Customer and resident satisfaction survey in Borough Life magazine


November 2020
Corporate Workshop (Mid-year report on performance; corporate financial review; draft estimates for 2021-22.
Customer and resident satisfaction survey in Borough Life magazine
Mid-year personal review and development process
Evaluation of 2019-20 management development programmes
December 2020
Corporate Improvement Plan 2020-21 Quarter 2 progress report to Audit Committee
NIAO Audit and Assessment report (2020-21) to CLT and Audit Committee with draft Action Plan
January 2021
Corporate Improvement Plan 2020-21 Quarter 2 progress report to Council
Customer and resident satisfaction survey in Borough Life magazine
Ongoing work on estimates process
Development of 2021-22 Corporate Improvement Plan (January – June 2021)
February 2021
Strike the Rate
March 2021
Corporate Improvement Plan 2020-21 Quarter 3 progress report to Audit Committee
NIAO publish report (composite report on all NI Councils)
Customer and resident satisfaction survey in Borough Life magazine
April 2021
Corporate Improvement Plan 2020-21 Quarter 3 progress report to Council
Customer and resident satisfaction survey in Borough Life magazine
May 2021
Corporate Improvement Plan 2020-21 Quarter 4 progress report to Audit Committee
Progress Update report re: NIAO Audit and Assessment Report to CLT and Audit Committee
Approval of final draft of Corporate Improvement Plan 2021-22
June 2021
Corporate Improvement Plan 2019-20 Quarter 4 progress report to Audit Committee
Progress Update report re: NIAO Audit and Assessment Report to CLT and Audit Committee
July 2021
Corporate Improvement Plan 2020-21 Quarter 4 progress report to Council
Northern Ireland Audit Office and Assessment
August 2021
Customer and resident satisfaction survey in Borough Life magazine
September 2021
Annual Report on Performance 2020-21 to Audit Committee and Council
October 2021
Customer and resident satisfaction survey in Borough Life magazine
November 2021
Customer and resident satisfaction survey in Borough Life magazine

8 | Continuous improvement

Your opinion matters

The Council is committed to improving our services and an important part of that is listening to the residents, businesses and visitors to our Borough.

We welcome any comments or suggestions at any time of the year.

You can provide your thoughts on our Corporate Improvement Plan 2020-21 on our website, or by hardcopy (which can be requested or collected at the reception of either Antrim Civic Centre or Mossley Mill).

If you have any comments, would like any further information, or request a hard copy of this plan, please contact:

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Antrim and Newtownabbey Borough Council
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Antrim
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T. 028 9034 0088
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To ensure the equality of opportunity in accessing information, we provide alternative formats upon request, where reasonably practical. If the exact request cannot be met, we will ensure a reasonable alternative is provided.

Alternative formats may include Easy Read, Braille, large print, audio formats (CD, mp3 or DAISY) or minority languages to meet the needs of those for whom English is not their first language.

For information in alternative formats, or to discuss any aspect of accessibility, please contact:

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Antrim and Newtownabbey BOROUGH COUNCIL

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