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Foreword from the Chief Executive

We are pleased to introduce our Corporate Improvement Plan for 2019-20 (draft for consultation), detailing the improvements we intend to make for our residents in the year ahead.

As Antrim and Newtownabbey Borough Council enters a new Council term, we confirm our enduring commitment to the people of the Borough, through the services and outcomes we continue to deliver. Alignment with the Community Plan and the Council's Corporate Plan ensures the Borough is *'A Progressive, Smart and Prosperous Borough. Inspired by our People; Driven by Ambition.'*

The Council is committed to continuous improvement, recognising that improvement means more than just quantifiable gains in efficiency or internal effectiveness. Rather, it means a course of action that enhances the sustainable quality of life and environment for ratepayers and communities.

Contained within are the seven areas we will be focusing on, building on the progress from 2018-19. We want to increase staff attendance, encourage entrepreneurship and streamline processes and systems to ensure that suppliers receive payments more promptly. We will continue to balance the need to improve services such as leisure and recycling alongside our determination to further improve the cleanliness of our Borough and attain excellence in terms of customer satisfaction. In addition, contained within are a range of self-imposed indicators and standards to reflect all 18 Council Services.

Success in delivering this Plan will rely upon working with partners and stakeholders and the ongoing support of people throughout the Borough, staff, and trade unions. Aligned with our leadership, this will drive our performance to deliver on the commitments set out in this Plan.

A self-assessment report will be published by 30 September 2020 outlining how we performed.



JACQUI DIXON BSC MBA
Chief Executive

1. Introduction and Context

The Council's Corporate Improvement Plan 2019-20 (draft for consultation) 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;**
- ▶ **secure achievement of its improvement objectives; and**
- ▶ **exercise its functions so that any Departmental specified standards are met.**

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

Each objective has been 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 2019-20 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:

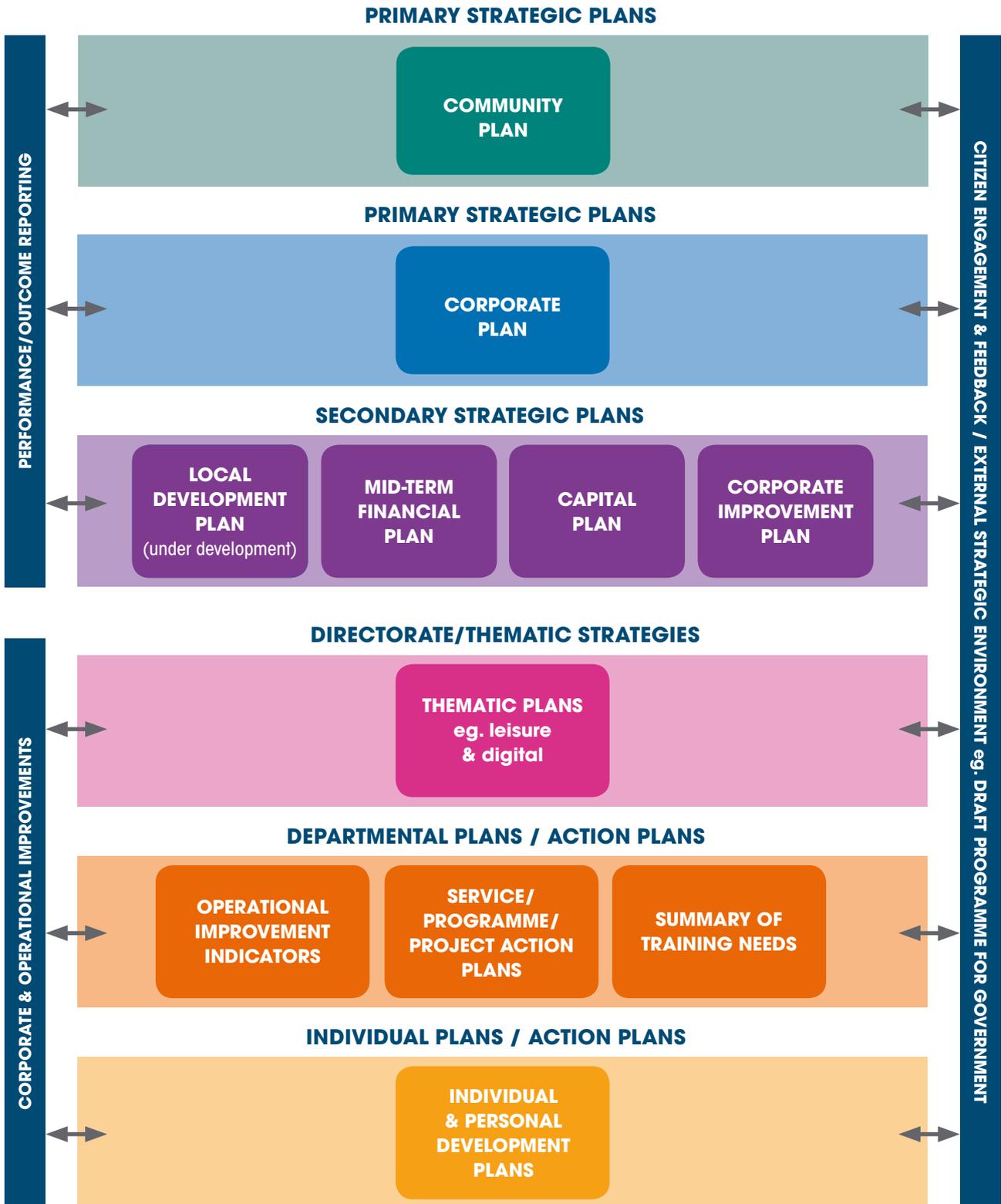
"Antrim and Newtownabbey is a resilient, socially responsible community where citizens enjoy a high quality of life."

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.

Figure One, illustrates our strategic performance framework demonstrating how the Council's strategic objectives are cascaded throughout the organisation.

STRATEGIC PERFORMANCE FRAMEWORK (FIGURE 1)



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

The performance management timetable (Figure Two), outlines the various processes which combine to ensure that we effectively manage performance and that we take all possible steps to secure continuous improvement in the exercise of our functions.

2019-2020 CORPORATE IMPROVEMENT PLAN CONSULTATION PROCESS AND REPORTING TIMETABLE (FIGURE 2)



November 2019

- Customer and resident satisfaction survey in Borough Life magazine
- Mid-year personal review and development process
- Corporate Improvement Plan 2019-20 Quarter 2 progress report to CLT

December 2019

- Corporate Improvement Plan 2019-20 Quarter 2 progress report to Audit Committee
- NIAO Audit and Assessment report (2018-19) to CLT and Audit Committee with draft Action Plan

January 2020

- Corporate Improvement Plan 2019-20 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 2020)

February 2020

- Strike the Rate
- Corporate Improvement Plan 2019-20 Quarter 3 progress report to CLT

March 2020

- Corporate Improvement Plan 2019-20 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 2020

- Corporate Improvement Plan 2019-20 Quarter 3 progress report to Council
- Customer and resident satisfaction survey in Borough Life magazine

May 2020

- Corporate Improvement Plan 2019-20 Quarter 4 progress report to CLT

June 2020

- 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 2020

- Corporate Improvement Plan 2019-20 Quarter 4 progress report to Council
- Northern Ireland Audit Office and Assessment

August 2020

- Customer and resident satisfaction survey in Borough Life magazine
- Annual Report of Performance 2019-20 (draft) to CLT

September 2020

- Annual Report on Performance 2019-20 to Audit Committee and Council

October 2020

- Customer and resident satisfaction survey in Borough Life magazine

November 2020

- Customer and resident satisfaction survey in Borough Life magazine

2. Identifying Corporate Improvement Objectives for 2019-20

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

Our draft **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 in Figure Three opposite.

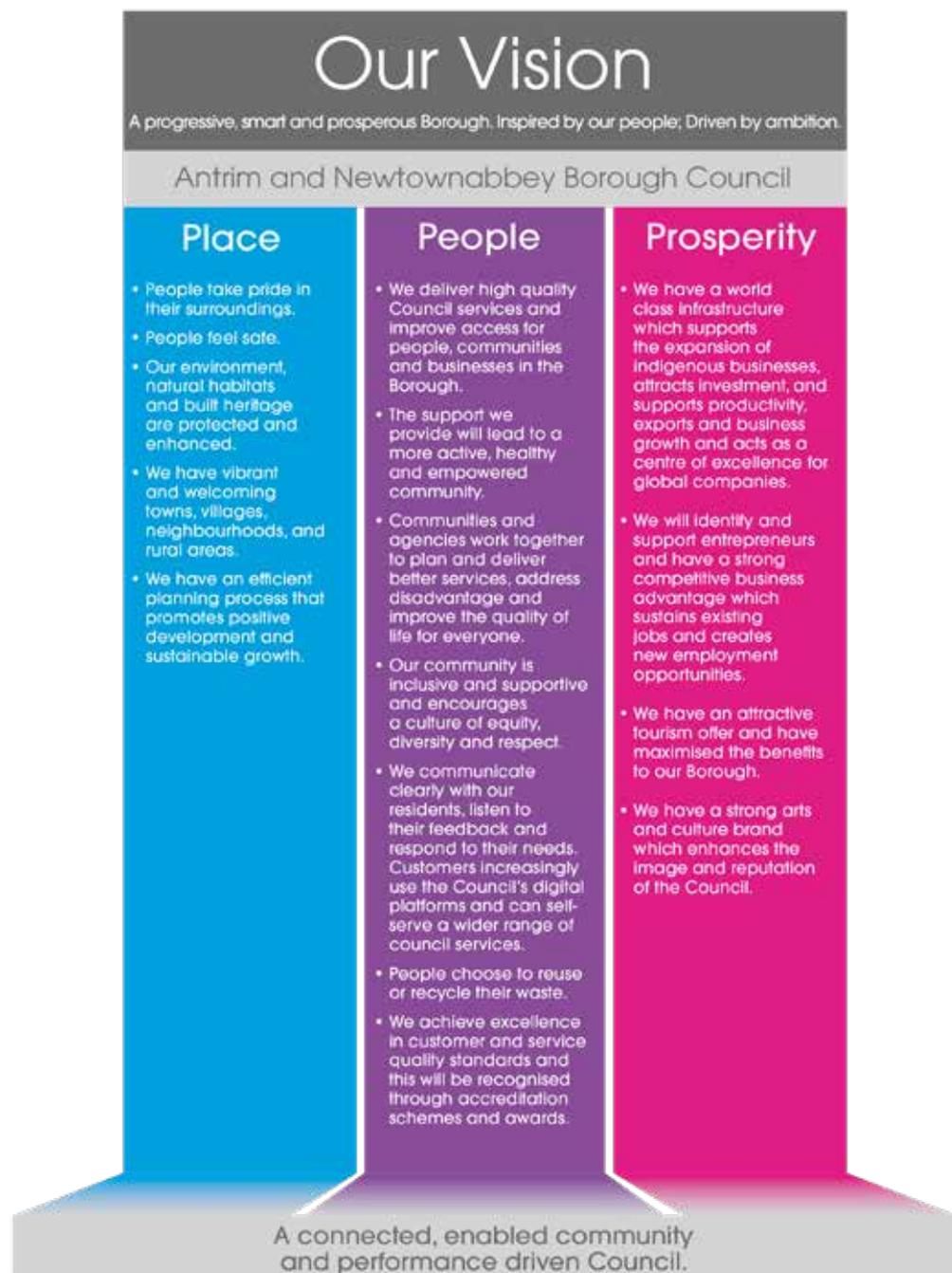


FIGURE 3

Community Plan

The Community Plan 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 and through our locality forums. This engagement process led to the development of five priority areas described as outcomes, on which we will focus the delivery of services over the life of the Plan to 2030. A review of the Community Plan and associated Action Plan is scheduled with expected completion by June 2019.

Our citizens enjoy good health and wellbeing



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



Our citizens benefit from economic prosperity



Our citizens achieve their full potential



Wildly Important Goal
Our vulnerable people are supported



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 2018-19, 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, whilst minimising the rates burden for our residents.

Digital Transformation

The Council aspires to 'be the most digitally advanced Council in Northern Ireland'. This vision is central to the Council's improvement and transformational success and hence has been considered when setting these objectives.

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



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 as illustrated in Figure Four overleaf.

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 4 key outcomes, and a Wildly Important Goal.

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.

WILDLY IMPORTANT GOAL: OUR VULNERABLE PEOPLE ARE SUPPORTED

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 community planning process to identify and understand community needs and priorities and to align these to community planning outcomes. In addition, 22 consultations have been carried out with 2,294 respondents during 2018-19 (up to, and including, Quarter 2). 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 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 2019-20 (draft for consultation) and the consultation document are available at the reception of both Mossley Mill and Antrim Civic Centre**
- **Online at <http://www.antrimandnewtownabbey.gov.uk/Consultations>**
- **Or by calling James Porter, Performance Improvement Officer, on T. 9034 0088 to request copies of both documents or to arrange a meeting for additional discussions of the plan, or any aspect of Council performance**

The consultation is open from 31 January 2019 to 25 April 2019.

If you would like a response to any comment/issue you raise during the consultation, please provide your contact details. All responses will be acknowledged, and where you have requested a reply, this will be within four weeks.

A summary of the consultation, along with comments, will be reported separately to Council.



4. Corporate Improvement Objectives 2019-20

IMPROVEMENT OBJECTIVE 1

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

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

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

Associated Community Plan framework outcome

"Our citizens benefit from economic prosperity."

Associated Corporate Plan 2019-2030 objective

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

Why has this objective been chosen?

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

As at September 2018, the Council achieved a household recycling rate of 60% (unvalidated data) compared to 53% in 2017-18, with the target of recycling at least 54% by the end of 2018-19. A number of initiatives delivered during 2018-19 can be credited for the most recent improvement rates. For example, the completion of the roll-out of 12,000 Triple Stack bins (Wheelie Boxes) in the legacy Newtownabbey area and associated smaller general waste bins. In addition the 'No food waste in the black bin campaign' and an innovative social media promotion using leading vloggers to showcase the Council's recycling facilities and options have been very effective.

The Council has developed a funding bid for a significant investment in a glass collection service and is awaiting approval. It is expected that clarification will be received before June 2019. The implementation of a glass collection service will improve recycling performance and also result in financial efficiencies as 'clean' waste has a higher re-sale value and glass is heavy and expensive to transport.

The costs of waste disposal per tonne are increasing due to inflationary pressures and a rise in landfill tax. Therefore, by increasing the usage of our direct recycling collection services e.g. kerbie boxes, blue and brown bins, and reducing the amount of municipal waste that is landfilled we will reduce costs. On average the cost of recycling is £50 per tonne, whereas to landfill a tonne of waste costs approximately £100.

We are on target to achieve our ambitious aim during 2018-19 to landfill less than 28,000 tonnes which would result in significant savings.





Why have we decided to keep this as an improvement objective for 2019-20?

We have carried this improvement forward to a fourth year as:

- We recognise that continuing to strive to increase the amount of waste that is recycled across the Borough is important for the environment and is financially advantageous. If we recycle 55% of our waste the Council will save £5m (circa) in landfill costs.

What will we do?

- 1.1 We will commence a glass collection service in the Antrim area and introduce smaller 180L general waste bins.
- 1.2 Support these changes with an effective education and awareness social media campaign.

We will have succeeded if:

CIP1 We recycle 55% of our household waste by 2018-19.

CIP2 We landfill less than 27,000 tonnes (circa) of waste in 2018-19.



IMPROVEMENT OBJECTIVE 2

We will improve the level of cleanliness of the Borough

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

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

Associated community plan framework outcome.

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

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 and an efficient planning process that promotes positive development."

Why has this objective been chosen?

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

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

Over the course of the past year, the Council has developed more robust measures to assess resident satisfaction with the level of cleanliness of the roads and streets across the Borough. A Borough Life survey conducted in September 2018, indicated a 63% resident satisfaction (2016-17: 62%). In addition, 'face-to-face' surveys were carried out in June 2018

across the Borough - Ballyclare, Glengormley, Antrim town, Antrim Loughshore, Jordanstown Loughshore and Templepatrick. These face-to-face surveys indicated a positive satisfaction rating of 68%. We will continue to assess this satisfaction and respond to the feedback to deliver improvements.

The Council has utilised GIS technology to map its combi litter and dog fouling bin locations throughout the Borough which helps services respond positively to requests from the general public.

During 2018 the Council reviewed and put measures in place to improve our enforcement service to further tackle dog fouling and littering. In the period up to December 2018, the Council issued 82 fixed penalty notices for dog fouling and littering. This demonstrates an increase of 28% from the previous year.

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

Engaging and supporting residents who want to make a difference to their neighbourhoods is a priority for us. In 2018-19, the Council supported 41 community clean-ups through our Support in Kind scheme with approximately 1,987 volunteers involved.





The Council will continue to use the 'Live Here, Love Here' Programme for advertising and awareness initiatives and 2018-19, and maximise the use of social media to deliver key messages.

We will continue to seek residents' feedback throughout 2019-20 to assess satisfaction with the cleanliness of the Borough and listen and respond to ideas on how to improve.

Why have we decided to keep this as an improvement objective for 2019-20?

We have carried this improvement forward to a fourth year as:

We recognise that more work is required to achieve residents' satisfaction with the cleanliness of the Borough.

What will we do?

- 2.1 Implement a cleanliness education campaign to prevent littering and dog fouling and to encourage the public to report litter and dog fouling incidents/hotspots.
- 2.2 Embed and roll out the Council's Street Cleansing Quality Management System.

We will have succeeded if:

CIP3 Our residents report a 5% increase in satisfaction with the level of cleanliness of our Borough.

CIP4 80% of transects inspected are graded at a satisfactory standard.

IMPROVEMENT OBJECTIVE 3

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

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

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

Associated Community Plan framework outcome

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

Associated Corporate Plan 2019-2030 objective

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

Why has this objective been chosen?

Providing excellent customer service is a fundamental part of everything we do and all the services we offer. We know that as consumers, there is an expectation to provide increasingly sophisticated levels of customer service. Customer expectation impacts on customer satisfaction. In 2018-19, we introduced a more robust method of measuring satisfaction and we will continue to develop this. In November 2018, a positive result i.e. '80% overall satisfaction with Council Services' was received (2017-18: 70%).

Over the past few years the Council has added to its online services with 25 services now online (October 2018). This has been reflected in the steady increase in the number of online transactions from 41,050 (2015-16) to 106,718 (2017-18) and in 2018-19 we fully expect to meet or exceed the target of 110,000.

In 2017-18, 75% of our customers were satisfied with digital services and we created a Digital Panel of residents so that we could explore their user experience more.

The Council's new Website and Residents' App, due to launch in February 2019 will bring more accessibility to customers so that they can access more services whatever device they are using. Customers will also receive notifications and updates about services that interest them.

Whilst this objective is about technology and customer services, the Council recognises that not everyone has access to services online. We are committed to providing services for everyone whether they wish to transact online, on the telephone, by mail or in person.



Why have we decided to keep this as an improvement objective for 2019-20?

We have carried this improvement forward to a second year as:

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

What will we do?

- 3.1 Identify, scope and deliver digital developments to improve customer services.
- 3.2 Increase accessibility and improve customer services and communication through the use of the Council's Residents' App.

We will have succeeded if:

- CIP5** We have achieved at least an 80% overall resident satisfaction with Council services.
- CIP6** There is a 10% increase in the number of services provided digitally.
- CIP7** We have achieved at least 75% residents' satisfaction rating with the quality of information on the Council's website.
- CIP8** There are 5,000 downloads of the new Residents' App.



*(Note for info based on 40,000 aged 40 – 64 year olds in the Borough).

IMPROVEMENT OBJECTIVE 4

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

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

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

Associated Community Plan framework outcome

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

Associated Corporate Plan 2019-2030 Objective.

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

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. Council continues to invest significantly in leisure centres to improve facilities and experiences for customers. In addition, investment in the

necessary infrastructural schemes continues to ensure that facilities are sustainable into the future.

In February 2019 work will start on redesigning reception areas to improve the customer journey. New accessible changing to the changing Places standard is also progressing and there is a planned programme to replace gym equipment. There are also exciting plans around aquatic inflatable obstacle courses for swimming pools as well as improved online booking facilities for swimming courses.

Continually improving customer service is of pivotal importance to the Council. During 2018 leisure services introduced new customer satisfaction software which measures how likely customers are to recommend our services (Net Promoter Score). This real-time platform allows the Council to address customer concerns and feedback, meaning we can resolve issues quickly and encourage people to come back time and time again to use our facilities. A 50% net promoter score has been set for 2018-19, and we are currently on track to achieve this.

Why have we decided to keep this as an improvement objective for 2019-20?

We have carried this improvement forward to a third year as:

We recognise the important role leisure centres play in our society for both mental and physical well-being. We know that we have more work to do to ensure our programme is fully inclusive and to ensure that our customer service is the best it can be. In making leisure centres accessible, friendly and inclusive we will also improve the overall numbers of people who are active.

What will we do?

- 4.1 We will use the feedback from Listen360 to improve customer satisfaction.
- 4.2 We will introduce online management of our swimming courses and make enrolment and payments easier.



4.3 We will continue to roll-out a marketing campaign to increase awareness of the benefits of participation, what's on offer and its value for money.

We will have succeeded if:

CIP9 The number of visits to our leisure centres is in excess of 1.5 million.

CIP10 The number of people taking out leisure memberships will exceed 7,500.

CIP11 We will have achieved at least a 60% net promoter score.



IMPROVEMENT OBJECTIVE 5

We will encourage entrepreneurship across the Borough

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

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

Associated Community Plan framework outcome

"Our citizens benefit from economic prosperity."

Associated Corporate Plan 2019-2030 Objective

"We identify and support entrepreneurship."

Why has this objective been chosen?

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



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

The Council, therefore, seeks to improve the Borough's entrepreneurial rate to help grow and sustain a strong prosperous economy. The Council is working on an ongoing basis with businesses, universities, colleges, Invest NI and other relevant stakeholders. It has established an economic 'Think Tank', to identify and address skills gaps, maintain a strong and diverse business base and attract new investment into the Borough. The Council will also support and mentor businesses in the Borough. The business-mentoring programme which was established in 2018 provides specialist support with targets to attract 200 businesses and create 165 jobs over a 2.5 year period. To date 51 businesses in the Borough have received business mentoring support. An additional mentoring programme for 60 businesses focusing on procurement will commence in April 2019 and run for 3.5 years.

Our current Programme for Government target to promote jobs within this programme is 80. We intend to create approximately 95 jobs in the 2019-20 year by increasing participation on this programme.

Why have we decided to keep this as an improvement objective for 2019-20?

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

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

What will we do?

- 5.1 Deliver a high quality support service to those interested in starting a new business.
- 5.2 Deliver innovative measures to attract and support new employers and help them develop and grow.
- 5.3 Deliver support and mentoring to established entrepreneurs in the Borough.

We will have succeeded if:

- CIP12** We have promoted approximately 95 jobs via the Go for It Programme.
- CIP13** We have achieved a 90% satisfaction rating from participants on the Go For It Programme.



IMPROVEMENT OBJECTIVE 6

We will increase the speed with which we pay suppliers

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

Strategic Effectiveness; Service Quality and Efficiency

Associated Community Plan framework outcome

"Our citizens benefit from economic prosperity."

Associated Corporate Plan 2019-2030 objective

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

Why has this objective been chosen?

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

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

1 April 2018 to 30 June 2018 saw 6,143 invoices paid, with 73% within 10 days and 92% within 30 days.

1 July 2018 to 30 September 2018 had 5,526 invoices paid, with 59% and 79% within 10 days and 30 days respectively.

1 October 2018 to 31 December 2018 had 7,648 invoices paid, with 58% and 74% within 10 days and 30 days respectively.

Why have we decided to keep this as an improvement objective for 2019-20?

We have carried this improvement forward to a third year as:

We recognise that more work is required to achieve the targets set in relation to payment of invoices within 10 and 30 days.

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

What will we do?

- 6.1 We will continue to review and improve internal processes to ensure that payment targets are met.

We will have succeeded if:

CIP14 80% of invoices are paid within 10 working days.

CIP15 90% of invoices are paid within 30 calendar days.



Working with one of our suppliers to instal signage at the Dunanney Centre, Rathcoole.

OBJECTIVE 7

We will increase staff attendance levels across the Council

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

Strategic Effectiveness; Service Quality; Service Availability and Efficiency

Associated Community Plan Framework Outcome

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

Associated Corporate Plan 2019-2030 Objective

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

Why has this objective been chosen?

As an organisation we are committed to the delivery of service excellence and are constantly striving to achieve better outcomes for our citizens. Creating an environment where employees feel valued, empowered and connected is at the heart of the

Council's Employee Engagement and Well-being Strategy. Since the establishment of the Council, a proactive approach to managing attendance has been adopted. This contributes to the overall health and well-being of our Borough, as on average 65% of our employees reside in the Borough.

Following an increase in the average number of days lost per employee during 2016-17, (14.36 days), the Council set a target of 13 days for 2017-18, the year-end finished at 11.88 days lost per employee.

The target for 2018-19 and 2019-20 is 13 days as absence remains an ongoing challenge. The Council strives to further improve the levels of attendance.

We will continue to work collaboratively to manage absence closely, review procedures and make improvements where appropriate. Through employee engagement, recognition and well-being initiatives, we will encourage staff to focus on their own health and maintain 100% staff attendance levels. An overall target of 53% was set for 2018-19 (2017-18: 53%), and as at December 2018 we are on track to achieve this.





Why have we decided to keep this as an improvement objective for 2019-20?

We have carried this improvement forward to a third year as:

We recognise that more work is required to increase staff attendance and maintain 100% staff attendance levels.

What will we do?

- 7.1 We will continue to manage absence closely, review procedures, and deliver employee engagement, recognition and well-being initiatives to reduce sickness absence levels across the Council.

We will have succeeded if:

CIP16 The average number of days lost per employee will not exceed 13 days.

CIP17 We have maintained 100% staff attendance levels.

5. Corporate Improvement Indicators 2019-20

A wide range of self-imposed indicators and standards are in place across all 18 Council services to allow us to monitor and compare our performance.

Performance against the following corporate improvement indicators will be published in our Annual Report as well as being reported on a quarterly basis to the Audit Committee before being approved at Council.

COMMUNITY PLANNING DIRECTORATE

Arts and Culture (Lead Officer: Ursula Fay)

INDICATOR	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
Attendees at Enchanted Winter Wonderland	43,781	60,071	60,736	65,000
Total Number of visitors to Arts and Culture Venues	483,047	465,293	470,000	500,000
% Customer Satisfaction with Arts and Culture Venues	N/A	100%	75%	>75%
Net cost of Arts and Culture Services per head of population	£14.56	£13.92	£14.00	£13.90
Numbers attending theatre performances	58,057	57,390	60,266	65,000
Theatre participation per head of population	0.37	0.41	0.43	0.46
Customer satisfaction with theatre performances	4.61 out of 5	4.52 out of 5	4.60	4.65 out of 5

Capital Development (Lead Officer: Reggie Hillen)

INDICATOR	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
% of projects completed on the programme at construction award stage	66%/A	67%	83%	70%
% of projects completed within the budget approved at construction stage	89%	89%	100%	85%
Resident satisfaction with the capital scheme delivered (composite score of all schemes delivered during period)	N/A	N/A	75%	75%

Community Planning (Lead Officer: Louise Moore)

INDICATOR	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
Number of DEA outcome actions plans delivered	N/A	N/A	4	7
Number of community planning actions delivered	N/A	N/A	10	5
% of Community Planning Partnership participants who feel their involvement in a joint planning process (DEA) has been positive	N/A	N/A	75%	75%
% of residents that believe Antrim and Newtownabbey is a safe place to live.	78%	83%	80%	80%
% increase in usage of community centres	83,837	99,040 (18%)	5%	2%
Number of clients supported through Citizens Advice Bureau	51,000	25,291	24,205	25,000
Amount £ of benefits that have been taken up as a result of advice provided	£7.4m	£4.4m	£4.5m	£4.5m
% of customer satisfaction with Citizens Advice Service	99%	94%	99%	99%
% of residents that believe that Community Relations have improved within Antrim and Newtownabbey Borough	72%	51%	75%	75%

Property and Building Services (Lead Officer: Bronagh Doonan)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be achieved 2019-20
Number of domestic full plan applications received & % assessed with a substantive response sent within 21 days of validation	462 (70%)	405 (82%)	83%	80%
Number of non-domestic full plan applications received & assessed with a substantive response sent within 35 days of validation	131 (93%)	103 (92%)	93%	90%
Number of resubmissions received & substantive response issued within 14 days	645 (75%)	703 (88%)	83%	80%

ECONOMIC DEVELOPMENT AND PLANNING DIRECTORATE

Economic Development (Lead Officer: Colin McCabrey)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
Number of jobs promoted through start-up activity (statutory target 80) via the Go for It Programme (CIP12)	92	83	111	95
Number of business plans completed through Council operated/funded programmes	122	129	181	154
% achieved jobs promoted against rate post Regional Start-up Initiative - Go For IT	155%	104%	138%	115%
Number of businesses assisted to develop/expand their operations through Council operated/funded programmes	89	110	150	160
Total amount of grant assistance offered through the NI Rural Development Programme (GROW)	£158,000	£455,000	£700,000	£590,000
We have achieved a satisfaction rating from participants on the Go For It Programme (CIP13)	N/A	N/A	95%	90%
Total square meterage of the Borough which has undergone regeneration work.	1,228 sqm	489 sqm	N/A	2,037 sqm
Overnight stays in the Borough	672,790	727,596	July 2019	749,423 (+3%)
Visitor spending in the Borough	£38.4m	£32.8m	July 2019	£34,440,000 (+5%)
Overall satisfaction with Council run large scale events	3.72 out of 5	4 out of 5	4.5 out of 5	4 out of 5



Planning (Lead Officer: John Linden)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
MAJOR - % processing times for major planning applications processed within the 30 week target (Statutory)	15%	27%	50%	50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (Statutory)	73.6 weeks	40 weeks	30 weeks	30 weeks
LOCAL - % processing times for local planning applications within the 15 week target (Statutory)	66%	66%	65%	50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (Statutory)	12.6 weeks	12.1 weeks	13.5 weeks	15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (Statutory)	94%	94%	85%	70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (Statutory)	14.2 weeks	12.2 weeks	15 weeks	39 weeks
The Local Development Plan will be published in accordance with the published timetable*	N/A	N/A	On Track	Completed

FINANCE AND GOVERNANCE DIRECTORATE

Financial Accounts (Lead Officer: John Balmer)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
Annual accounts are prepared in accordance with financial reporting requirements and subject to unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Finances managed in accordance with requirements of Local Govt Finance Act (NI) 2011 and the Prudential Code	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
% of undisputed creditor invoices paid on time within 10 days (CIP14)	50%	70%	60%	80%
% of undisputed creditor invoices paid on time within 30 calendar days (CIP15)	83%	86%	80%	90%

Internal Audit (Lead Officer: Paul Calcutt)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
Completion of annual audit plan	100%	100%	100%	100%
Implementation of internal audit recommendations	89%	98%	>85%	>85%

Governance (Lead Officer: Liz Johnston)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
% of Freedom of Information responses responded to within deadline	97%	94%	95%	97%
% of accident report forms that have met the 5 day deadline*	N/A	71%	79%	85%
Annual Governance Statement reported	100%	100%	100%	100%
Conduct a test of Council's Revised Emergency Plan	N/A	N/A	New	Achieved
Reduction in % ratio of insurance cases settled attributed to the Council	39%	26%	26%	20%
% of emergency incidents responded to within 30 minutes (rest centre opened)	100%	100%	100%	100%
% of drivers attending annual driver awareness training	80%	97%	98%	100%
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate Website within agreed timescales	100%	100%	100%	100%

*Target revised from 95% as was too high an increase from 2017-18 (24%). An incremental target (85%) will allow longer term improvement.

ICT and Digital Services (Lead Officer: Graham Smyth)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
No of online transactions	72,011	106,718	110,000	130,000
% customer satisfaction with digital services	N/A	75%	80%	80%
Number of online services available (CIP6)	21	23	27	30
Number of downloads of the Council's residents' app (CIP8)	N/A	N/A	N/A	5,000



Performance and Transformation (Lead Officer: Helen Hall)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
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)	Achieved	100%	Achieved	100%
Productivity savings (or increased income) generated through corporate projects	N/A	£122,199	On Track	TBC
Total number of Council Awards/Accreditations (shortlisted/achieved)	31	34	On Track	38

OPERATIONS DIRECTORATE

Cleansing (Lead Officers: Michael Lavery & Clifford Todd)

Indicator	2016-17	2017-18	2018-19 Project	Standard to be Achieved 2019-20
% satisfaction with the level of cleanliness in our Borough (CIP3)	43% Borough Life 62% Face-to-face	39% Borough Life 68% Face-to-face	62.9% Borough Life 70% Face-to-face	70% Face-to-face & Council Monitoring System
% of transects inspected are graded at a satisfactory standard (CIP4)	N/A	N/A	N/A	80%
Quartile achieved through Keep NI Beautiful benchmarking report	2nd	2nd	2nd	2nd
Our performance for the number of fixed penalties issued	44	65	120	Top Quartile
Net cost of service per household. (excluding central establishment charges)	£33.27	£32.68	£32.52	£32.36
Residents surveyed who feel proud in their surroundings	58%	67%	68%	70%

Environmental Health (Lead Officer: Clifford Todd)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
Net cost of service per head of population (excluding central establishment charges)	£12.74	£12.30	£9.72	£10.00
% of general planning applications processed within 15 days of receipt	84%	74%	86%	>85%
Compliance with statutory Environmental Health regulations (CP) - in line with planned inspection schedules and risk assessments 90% of planned work is completed with the relevant timeframe	78%	98%	98%	90%

Leisure Service (Lead Officer: Matt McDowell)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
Subsidy per visit (composite of 6 facilities)	£3.63	£3.05	£2.85	£2.65
Increase in the number of people taking out leisure memberships (CIP10)	5,180	7,178	7,500	>7,500
Increase in the number visits to our leisure centres (CIP9)	1,158,405	1,333,900	1,550,000	>1.5m
Increase the number of leisure centre users booking online	56%	66%	70%	90%
Monthly member attrition rate is kept below 7%	N/A	N/A	6%	<7%
Introduction of Net Promoter Score (NPS) to assist in measuring customer satisfaction	N/A	N/A	50%	60%

Parks Service (Lead Officer: Ivor McMullan)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
% Resident satisfaction with Council Parks and Open Spaces	62%	72%	88%	75%
Number of Green Flag accreditations	13	14	17	17
Retention of ISO14001	Retained	Retained	Retained	Retained
Maintain or raise Environmental Management accreditation level of NI Benchmarking Survey	N/A	Silver	Platinum	Platinum

Waste Management (Lead Officer: Michael Laverty)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
% of household waste collected that is sent for recycling (CIP1)	48%	53%	54%	55%
We minimise the amount of waste sent to landfill (CIP2)	33,311	29,057	29,000	<27,500
The amount (tonnage) of biodegradable municipal waste that is landfilled (Stat)	17,539	13,871	13,500	16,788
The amount (tonnage) collected municipal waste arising. (Stat)	91,631	93,004	98,000	N/A
Cost of service per household (exc landfill tax & waste disposal) and excluding central establishment charges)	£80.22	£80 Projected	£80	TBC
% Overall Customer satisfaction for the Council's Waste and Recycling Service	81%	79%	84% (Borough Life)	85%

ORGANISATION DEVELOPMENT DIRECTORATE

Communications and Customer Service (Lead Officer: Tracey White)

Indicator	2016-17	2017-18	2018-19 Project	Standard to be Achieved 2019-20
Number of consultations carried out (including surveys)	30	56	50	55
Number of customers who responded to customer consultations (including surveys)	5,074	5,090	5,000	5,500
% of customers satisfied with Borough Life	79%	76%	80%	80%
Number of Twitter followers	5,703	6,828	7,650	9,000
Number of Facebook followers	2,408	10,259	16,000	17,000
Number of recorded visits (hits) to Council's corporate website during year	778,558	911,586	963,765	1,000,000
% satisfaction with the quality of information on the Council's website (CIP7)	57%	68%	70%	75%
% customer satisfaction with the overall Council services (CIP5)	70%	70%	80%	80%

Human Resources (Lead Officer: Joan Cowan)

Indicator	2016-17	2017-18	2018-19 Projected	Standard to be Achieved 2019-20
Average number of days lost per employee (CIP16)	14.36 days	11.88 days	13 days	13 days
100% Staff attendance levels (CIP17)	53%	53%	53%	53%
Number of jobs on new structure filled	282	303	85%	100%
Number of employees have a personal development plan	99%	99%	100%	100%
Employee satisfaction with Imanage / Isupervise programme	N/A	N/A	85%	85%
Number of employees on accredited and/or development programmes	15	37	46	40
Employee Engagement Levels	40%	N/A	N/A	N/A



6. Statutory Performance Measures

A set of seven performance measures is 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 WasteDataFlow (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).

Performance against Waste Management targets and standard to be achieved for 2019-20 are:



Measure of Success	2016-17	2017-18	Target for 2019-20
The percentage of household waste collected that is sent for recycling (including waste prepared for reuse)	48%	53%	55%
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory target)	17,539	13,871	16,788
The amount (tonnage) collected municipal waste arising	91,631	93,004	N/A

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).

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 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 2019-20 are:



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)]

Measure of Success	2016-17	2017-18	2018-19 (Projected)	Target for 2019-20
Number of jobs promoted through start-up activity (statutory target 80) via the Go for It Programme	92	83	111	95

P2: The average processing time of local planning applications

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

P3: The percentage of enforcement cases processed within 39 weeks

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

The Council's Planning Service is responsible for:

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

The Planning function transferred to local government from the former Department of the Environment on 1 April 2015 and the statutory indicators were introduced at that time to ensure that the planning



functions were carried out in a clear, fair and consistent manner. Quarterly reports are produced by the Department for Infrastructure (Dfi) based on information available through the Planning Portal, ie a regional website where you can track all planning applications. Every application received, across all 11 Councils and by the Dfi (ie 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 2019-20 are:

A governance framework for Antrim and

Measure of Success	2016-17	2017-18	2018-19 (Projected)	Target for 2019-20
MAJOR - % processing times for major planning applications processed within the 30 week target (Statutory)	15%	27%	50%	50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (Statutory)	73.6 weeks	40 weeks	30 weeks	30 weeks
LOCAL - % processing times for local planning applications within the 15 week target (Statutory)	66%	66%	65%	50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (Statutory)	12.6 weeks	12.1 weeks	13.5 weeks	15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (Statutory)	94%	94%	85%	70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (Statutory)	14.2 weeks	12.2 weeks	15 weeks	39 weeks



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7. Governance Framework and Performance Reporting

Newtownabbey Borough Council has been developed. This is to ensure that commissioning, delivery, problem solving and monitoring of identified corporate improvement projects are achieved.

PERFORMANCE REPORTING

Progress on the Council's Corporate Improvement Plan, is monitored and reported on as agreed through the performance timetable (see Figure 2).

Quarterly progress reports are submitted to the Audit Committee, for scrutiny and challenge as well as to ensure that evaluations of risk and assessments of performance are carried out, prior to a subsequent Council meeting for approval. Performance will be reviewed using a range of quantitative and qualitative measures.

In addition, the Council is a member of the Association of Public Sector Excellence (APSE), including its Performance Network, which is a public sector benchmarking organisation. Over the coming years, this will assist us in improving our ability to compare our performance across a wide range of services and activities.

Progress towards our Corporate Plan commitments, the achievement of our Improvement Objectives and performance against a range of statutory and self-imposed performance measures during the 2019-20 financial year will be reviewed by the Audit Committee and approved by Council.

This will be summarised and reported in an Annual Report of self-assessment for 2019-20 which will be published by 30 September 2020.

Antrim and Newtownabbey Borough Council

will provide overall approval of the Corporate Improvement Plan and have responsibility for overseeing the delivery of the associated objectives and standards/measures of success.

Progress Update Reports will be provided on a quarterly basis to Council, following oversight by the Audit Committee.

The **Audit Committee** has overall responsibility to ensure that arrangements for good governance are in place and operating effectively and that arrangements are in place to secure continuous improvement in its functions.

It will subject the improvement objectives, statutory targets, corporate improvement indicators, risks and performance to appropriate scrutiny, challenge and evaluation.

Progress Update Reports will be provided on a quarterly basis to this Committee.



The Corporate Leadership Team (CLT) will oversee the development and delivery of the draft Corporate Improvement Plan, quality assure proposals and resolve corporate issues as they arise. This will require it to:

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

Project Sponsor (Director): If a Corporate Improvement Team is established to deliver an improvement objective a Director will act as Project Sponsor. This Sponsor is the individual that 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.

Project Manager: 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.

Improvement Team: 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 cleanliness 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 by using technology to increase accessibility to information and services.
Objective 4	We will increase the number of people who use our leisure centres.

Performance and Transformation Team. 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.
- Coordinate all quarterly reporting templates, minutes and recommendation reports to the CLT/Committee.
- Prepare reports to CLT, highlighting issues and risks if required.
- Liaise with the Northern Ireland Audit Office in relation the Council's improvement duty.

Resources: 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.

8. Continuous improvement

YOUR OPINION MATTERS

The Council is committed to improving our services and it is important that we listen to what the community have to say. We welcome your comments or suggestions at any time of the year.

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

Performance and Transformation Team
Antrim and Newtownabbey Borough Council
Antrim Civic Centre, 50 Stiles Way, Antrim BT41 2UB
T. 028 9034 0088
E. james.porter@antrimandnewtownabbey.gov.uk

ALTERNATIVE FORMATS

To ensure equality of opportunity in accessing information, we provide information in alternative formats on request, where reasonably practicable. Where the exact request cannot be met we will ensure a reasonable alternative is provided.

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

For information in alternative formats please contact:

Ellen Boyd, Customer Accessibility Officer
Antrim and Newtownabbey Borough Council
Antrim Civic Centre, 50 Stiles Way, Antrim BT41 2UB
T. 028 9034 0000 Ext: 31020
E. ellen.boyd@antrimandnewtownabbey.gov.uk





ANTRIM CIVIC CENTRE
50 Stiles Way, Antrim BT41 2UB
T 028 9446 3113

MOSSLEY MILL
Carnmoney Road North, Newtownabbey BT36 5QA
T 028 9034 0000



antrimandnewtownabbey.gov.uk
@ANBorough