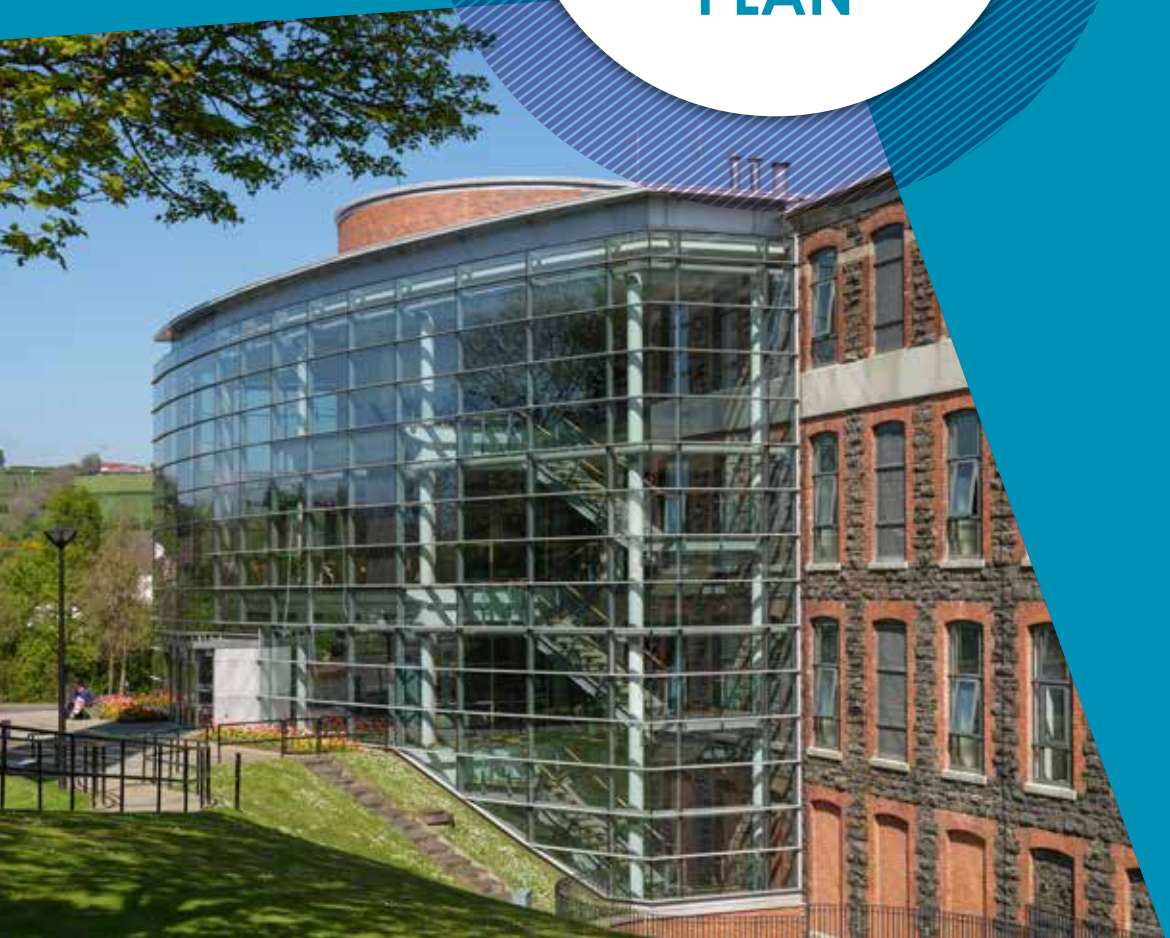
Antrim and Newtownabbey BOROUGH COUNCIL

# DRAFT CORPORATE RECOVERY PLAN

2021 - 23



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**A progressive, smart and prosperous Borough.**

**Inspired by our people.**

**Driven by ambition.**

# | FOREWORD

Antrim and Newtownabbey Borough Council continues to have high ambitions for our residents. We are committed to ensuring that the Borough not only recovers from the current pandemic, but that it continues to develop, improve, grow and be a place where people choose to invest, learn, work, visit and live in.

The Vision set out by our Corporate Plan remains our guiding principle. To be, "A progressive, smart and prosperous Borough. Inspired by our people. Driven by ambition.".

To realise this Vision, the Council recognises it must work in collaboration with others, particularly our Community Planning partners under the framework of our Love Living Here Community Plan.

The Pandemic has impacted on our pursuit of the long-term objectives set-out in those two key strategies, but they remain our focus.

In addition, our Local Development Plan will provide a spatial framework to support the economic growth and social needs of our Borough.

This Recovery Plan will sit alongside these plans to guide us through this period of uncertainty to assist us to work towards the goals and ambitions we have already committed to.

The Council's response to the pandemic was prompt and effective.  We ensured that essential services continued to be delivered to a high standard including waste collection, street cleansing and bereavement services.

We have provided our businesses in the Borough with a portfolio of key support services including tailored advice and grant funding to assist them to re-open safely.  In addition, we have introduced a range of initiatives to encourage our residents to support their local businesses and shop locally.

We have sought to maximise our contribution to the health, safety and well-being of our residents by re-opening our Parks and Open spaces and Leisure services, when it has been safe to do so.  We have also been providing Arts and Culture entertainment in the safety of people's homes through our 'Cultural Lounge' and other virtual entertainment opportunities.

Accordingly, we are setting out an ambitious plan for recovery and renewal across the Borough, focusing on public safety, maintaining essential service delivery, maximising opportunities for community capacity building and investing in local businesses and the regeneration of our Towns and Villages.  We are also in the process of attracting significant new investment and jobs to the Borough.

The Council normally publishes a Corporate Improvement Plan annually and we will continue to measure and monitor our performance during this period of uncertainty. We are open to operating differently in the future and look forward to receiving your feedback on our plan.  We will review this plan on a regular basis in line with the resources available to the Council and to make sure that it meets the needs of our residents, visitors, business and investors and reflects the priorities of the Northern Ireland Executive.

This Recovery Plan is our roadmap, to make sure we rejuvenate our places, support our people and re-build for prosperity.

**COUNCILLOR JIM MONTGOMERY**
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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## Ballyclare District Electoral Area (DEA)

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

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## Glengormley Urban Electoral Area (DEA)

COVERS BALLYHENRY, BURNTHILL, CARNMONEY, COLLINBRIDGE, GLEBE, GLENGORMLEY AND HIGHTOWN.

DEPUTY MAYOR

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# Our Response

The Council is  proud of the way in which we responded to the immediate impact of the pandemic. From ensuring the delivery of vital food parcels to customers accessing services in new ways, we rose to the challenge in many different ways as illustrated below, thanks to the support of Central Government, other stakeholders, and above all, an outstanding community response.

We have already invested £1m to assist with this recovery in collaboration with the Department for Communities, Department for Infrastructure and Department of Agriculture, Environment and Rural Affairs and have also welcomed the funding provided by the Northern Ireland Executive in the form of rates relief to local businesses in 20/21 and continuing into 21/22.

Environmental Health made

**2480**

visits and inspections to assist local businesses with social distancing compliance

Responded to over

**50,000**

service requests

Paid over

**£688k**

in grants to community and voluntary groups

Protected business and residents with

**Rates Freeze**

Registration Services

**Remained Open**

throughout

Delivered more than

**18,600**

emergency food parcels

Numbers visiting Castle Gardens set to soar - thanks to COVID-19

Funded over

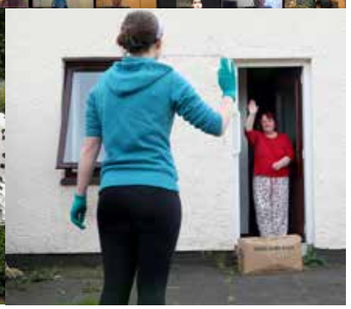
**£1m**

support for economic recovery

Kept essential

**Waste & Recycling**

collections going



# | Our Commitment

**We will implement key strategic actions that will drive recovery and growth within Antrim and Newtownabbey in order that it continues to be a place to invest, learn, work, visit and live in. Our actions will benefit all parts of our Borough and we will continue to engage collectively with other stakeholders to ensure a focussed, sustainable and inclusive recovery for everyone.**

## We will:

- Provide civic leadership and work with our partners to improve the quality of life for our residents.
- Engage with Central Government Departments, the private sector and other stakeholders to accelerate our economic recovery.
- Attract investment by promoting key employment locations within the Borough and ensure that our infrastructure can attract sustainable investment and create new job opportunities.
- Support our existing businesses to protect existing jobs and create new employment opportunities.
- Assist, upskill and reskill our residents to make sure that they can take advantage of the employment opportunities that we will create.
- Revitalise our Town Centres, Villages, Parks and Open Spaces by ensuring they are welcoming, safe, vibrant and connected places.
- Continue to deliver high quality essential services and re-open those facilities currently closed due to restrictions safely and in line with government guidance to ensure public safety and confidence.
- Recover our Leisure, Community and Arts and Culture services to meet customer needs and reintroduce programmes of activities and performances.
- Continue to improve our Tourism attractions, activities and large scale events to provide entertainment to local residents and attract more visitors to the Borough.
- Implement an investment programme to improve Council facilities.
- Communicate clearly with our residents and ensure high standards of customer service.
- Continue to demonstrate our commitment to improving the environment to secure a sustainable future by reducing our carbon foot print through the implementation of our Climate Change Action Plan.
- Maximise levels of external funding available to the Borough to support our strategic actions.



# | Our Recovery

## Our Vision

**"A progressive, smart and prosperous Borough.  Inspired by our people. Driven by ambition."**

To align with this our recovery framework is centred on the same three themes of:

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

Under each theme, we have firm commitments which reflect how we will lead and support our residents and businesses through a robust recovery process.

## Our Mission

**"To meet and exceed the needs and aspirations of our people and be recognised for leadership and excellence both locally and beyond."**

**Underpinning these themes are our corporate values and the approach we will use to guide us during this process. These describe our ways of working that will support our pathway through the recovery process:**

## Excellence

We take pride in organisational and service excellence, delivering the highest quality services to customers through a professional motivated and highly valued workforce. We use technology and innovation to improve our services and promote a proactive and modern approach to the development of our Borough.

## Integrity

We serve our Borough with integrity, honesty and fairness and treat all of our residents, visitors, stakeholders and employees with respect. We allocate our resources and provide our services in a fair and equitable way.

## Commitment

We are committed to placing the customer at the heart of everything we do, achieving value for money and positive outcomes through high quality services and community empowerment. We demonstrate leadership and team work, engaging with the public to understand their needs and exceed their expectations.

## Responsibility

We make responsible decisions and are accountable, consistent and transparent in all our actions and behaviours. We strive for economic, social and environmental sustainability.

## Our Partnerships

We recognise that we must work in genuine partnership with a wide range of stakeholders, co-designing solutions through both existing and new structures to achieve maximum results using all the resources and policy initiatives available to rebuild our communities and stimulate our economy.

Understanding local issues and needs will be vital to shaping our recovery and ensuring that no-one is left behind. Among many partnerships, the Community Planning process provides a vehicle for collaboration and we are committed to streamline services across the public sector delivery and share resources.

We will collaborate and work with every part of government to ensure that we exceed the economic forecasts and protect existing and create new jobs.

## Our Resources

We will continue to lobby for and attract additional funding to deliver the priorities set out in this Plan, aligning these to other strategic funds and opportunities. An immediate extension of place and regeneration powers to Councils would be transformative in ensuring the strong recovery of local areas and in particular our Town Centres and Villages.

We will continue to support the health, safety and welfare of our Elected Members and Staff and we will work collaboratively to ensure that robust programmes are in place to support the return to 'normal' working arrangements. We will continue to maximise the use of digital solutions to empower, transform and be an agile workforce.

## Our Investments

We remain focussed on maximising the opportunities for our Borough which will be realised through investment and collaboration on major interventions such as the Belfast Region City deal, UK Treasury and Levelling Up Funds. We will continue to invest in our facilities and services ensuring that we deliver high quality Council facilities and improve access for people, communities and businesses in the Borough.

We will ensure that we deliver value for money on all spending and will continue to support local suppliers with prompt payments, and ensure that local companies have access to procurement networks and opportunities to bid for public sector procurement contracts to assist further economic growth within our Borough.

## Our Communication

We will communicate regularly and openly with our residents, using a variety of channels including local press, Borough Life Magazine, Website, Citizens App, Social Media and our Customer Service Agents. We will also ensure we provide information in accessible formats and in minority languages to meet everyone's needs.

## Our Digital Plan

We will continue to be transformative and leading edge in our approach to digital solutions. Working in partnership, we will invest in our digital infrastructure to facilitate job creation and attract new investment and Entrepreneurs.

## Our Sustainability

For our recovery to be credible, it must have sustainability at its core. We will monitor the Council's environmental impacts and introduce sustainability in daily service delivery. We will protect and enhance our Open spaces and environment, and seek to benchmark this work through respected accreditations.

## Our Governance

We will continue to adhere to the highest standards of governance, maintaining our Council oversight structures and meeting all our statutory duties for audit and accountability.

Our governance framework will ensure that the commissioning and delivery of projects and improvements identified in this Plan are achieved. Our Elected Members are a key part of this governance framework and it is their responsibility to ensure that progress is achieved against our various performance indicators.

# | Place

**Recent restrictions have transformed how our residents use the Council's Parks and Open spaces for recreation, leisure and enjoyment. People have also changed their behaviours in the way that they shop and travel and we are all more aware about our impact on our environment.**

**We aim to improve the attractiveness of our Borough as an integral part of our recovery process.**

## To achieve this, we will commit to the following:

- Invest in our Towns and Villages by improving vacant properties and creating vibrant award winning spaces through the use of planting programmes, public art projects, improved lighting and other environmental improvements.
- Lobby the Department for Communities for the transfer of regeneration powers and resources to further invest in our Town Centres in the future.
- Promote active travel by extending our path networks and introducing new bike hire and bike parking facilities to encourage our residents to walk and cycle for leisure, recreation and to commute to work and school.
- Enhance and utilise existing public spaces for events and cultural activities including investment in our catering and visitor facilities, creating vibrant places for our residents and visitors to enjoy.
- Lobby for investment in the Borough's major infrastructure on transport, water and energy.
- Invest in energy efficiency improvements in Council properties and vehicles, accelerating the transition to low-emission/electric vehicles across our fleet and upgrading the electric charging points at Council buildings.
- Assess the solar energy pilot project at Sixmile Leisure Centre for implementation across the wider Council estate.
- Deliver a programme of general improvements across our Cemeteries.
- Explore opportunities for investment in new and improved play infrastructure where unmet demand is apparent or where improvements are required.
- Improve Community safety on Council property by investing in CCTV infrastructure and other measures to address antisocial behaviour including positive opportunities and programmes for young people.
- Continue to improve our street cleansing service by facilitating community clean ups and litter picking by residents and raising awareness through anti-littering and dog fouling awareness campaigns.
- Seek funding to assist and support residents to recycle more and introduce more bins in busy areas in the Borough to reduce littering and introduce a doorstep glass collection service in the Antrim area.
- Continue to look for opportunities to develop community allotments within the Borough.
- Prioritise our capital investment plans and accelerate those projects with the greatest potential to have a positive impact on the recovery of our communities and our economic prosperity.
- Advance the strategic development of the Steeple site in Antrim through the refurbishment of Steeple House, enhancement of the Round Tower and historic grounds and the creation of a new health hub in partnership with the private sector.
- Move the new Local Development Plan to the next stage for independent examination.

# | Prosperity

**Businesses have been hugely disrupted by the COVID-19 pandemic. The Council recognises the challenges they are facing and will continue to provide support through a comprehensive portfolio of advice and funding.**

**We aim to engage with Central Government Departments, the private sector and other stakeholders to accelerate our economic recovery and attract investment in key employment locations within the Borough and ensure that our infrastructure can attract sustainable investment and create new job opportunities. We will support our existing businesses to protect existing jobs and create new employment opportunities and assist, upskill and reskill our residents to make sure that they can take advantage of the employment opportunities that we will create.**

**To achieve this, we will:**

- Promote the Borough as an attractive proposition for international investment.
- Provide high quality, professional planning and business advice services to potential investors and expedite planning and building control applications and work with businesses to prioritise statutory inspections.
- Provide financial incentives to businesses in our key growth sectors to invest or expand in the Borough.
- Invest in new office and workspace accommodation especially in vacant properties in our Town Centres for small enterprises.
- Provide a comprehensive portfolio of advice, support and funding which meets the needs of local businesses to expand and create new employment opportunities.
- Provide funding to businesses to help them to trade online and offer 'click and collect' services.
- Invest in marketing and promotional campaigns, essential equipment, technology and outdoor infrastructure to support the Retail and Hospitality sectors to reopen and trade safely to attract more people to our Town Centres and Villages.
- Introduce a portfolio of support to assist businesses to address their skills requirements and introduce a new Labour Market Partnership in partnership with the Department for Communities.
- Invest in new Business start-ups.
- Invest in the growth of the social enterprise sector.
- Continue to support our Hospitality sector and facilitate the introduction of more outdoor services to assist with social distancing.
- Support local suppliers where possible and assist our businesses to secure public sector contracts.
- Maximise the benefits of the £1 billion investment from the City Deal to the Borough and in particular invest in the £90m iconic Factory of the Future at Global Point which will provide 1349 direct, indirect and induced jobs by 2030 and create important manufacturing supply chain opportunities for businesses across the region.
- Introduce temporary entertainment attractions which will bring more visitors to the Borough.
- Lobby for direct support for Belfast International Airport as the travel industry seeks to recover from the pandemic.
- Bring forward Town Centre and Village Masterplans putting the heart back into our Town Centres and Villages.
- Improve connectivity for our communities through investment in key broadband infrastructure across the Borough.
- Move towards a Circular Economy by continuing to reduce waste, optimise our use of resources and change consumer behaviour.

# | People

**Our communities and residents have been most impacted by COVID-19 and we recognise the challenges and opportunities we need to address in the future.**

**The Council will take steps to ensure an inclusive recovery which will address the economic and social needs of our residents.**

## To achieve this, we will:

- Continue to invest in advice services which offer support to those most in need in our Borough.
- Offer further financial support packages for community and voluntary organisations to help address poverty and many of the social, economic and environmental challenges ahead.
- Reopen our Leisure, Community and Arts and Culture facilities as soon as it is safe to do so and in line with government guidance.
- Continue to invest in high quality facilities, providing an exciting variety of Leisure fitness classes and Arts, Culture, Craft and Community activities for all ages and abilities.
- Recover our Leisure membership levels to pre-COVID levels to improve the physical and emotional wellbeing of our residents.
- Provide accessible Leisure facilities, Parks, Open Spaces, Community and Arts and Culture facilities and services, and Play parks to improve the quality of life of our residents.
- Continue to invest in providing attractive public and open spaces to improve the physical and emotional wellbeing of our residents.
- Work with our communities and partners to create safe, inclusive and shared places for our residents, whilst taking steps to address antisocial behaviour and invest in CCTV infrastructure to improve community safety on Council property.
- Put in place training and support to help our residents to upskill and reskill to access employment opportunities.
- Assist our schools, colleges, community groups and residents to improve their digital awareness.
- Develop, support and celebrate our volunteers.
- Provide an events programme for our residents including both physical and virtual entertainment programmes and new positive opportunities and experiences for young people.
- Provide a new Crematorium, Garden of Remembrance and Columbarium.
- Improve communication with our citizens through quarterly publication of Borough Life Magazine for residents, Website, App, and Live Chat.
- Ensure that Community Centres contribute to community life and that they are managed in an economical way that maximises community involvement.
- Support residents to improve recycling by securing funding to help households better manage and separate waste items, including the introduction of a doorstep glass collection service in the Antrim area.
- Continue to address fuel poverty through the promotion of energy efficiency measures, affordable warmth assessments, promotion of fuel budgeting and oil stamp schemes for our residents.
- Continue to promote better nutrition and home growing of fruit and vegetables through programmes, providing allotments and supporting allotment holders.
- Mark the Northern Ireland Centenary with a diverse programme of events and initiatives.
- Inspire and empower our young people to engage in Community life and prepare them for future employment opportunities.

# | Recovery – the way forward

The impact of the pandemic is yet to be fully understood and the needs of our businesses and residents may change as new challenges emerge. This Recovery plan is our early assessment of the year ahead recognising that we need to be flexible and keep our plans under review. The commitments we have outlined are wide ranging and we will monitor our progress and performance as we put them in place.  We will work closely alongside our local communities, partners and stakeholders to ensure that they have a meaningful input to our plan as it is implemented and reviewed.

Together, we will recover, renew and rebuild our Community and Economy and emerge a more green, resilient and prosperous Borough.



# | Appendix 1

The Council normally produces a Corporate Improvement Plan annually and although we will continue to measure and monitor our performance, given the uncertainty in the short term about recovery, we are unable to set targets for improvement.

The following corporate performance indicators will be reviewed quarterly by the Audit Committee after being considered by Council.

# | Place

## CLEANSING

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Satisfaction with the level of attractiveness of our Borough | 70% | Survey Postponed |
| Residents surveyed who feel proud of their surroundings | 79% | 64% |
| Number of community clean-ups | 62 | 87 |
| % of roads & streets inspected are graded at a satisfactory standard (A or B) | No previous data | 93% |
| Quartile achieved through the Annual Keep Northern Ireland Beautiful National Benchmarking report | Third/Fourth | Second |
| Our performance for the number of fixed penalties issued is in the Second Quartile of the Annual Keep Northern Ireland Beautiful National Benchmarking report | Third | Second |

## WASTE MANAGEMENT

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| % of household waste collected that is sent for recycling (Statutory) | 56.1% | 57.3% |
| We minimise the amount (tonnage) of waste sent to landfill | 23,522 tonnes | 21,233 Tonnes |
| The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory) | 11,622 | 10,988 |
| The amount (tonnage) collected municipal waste arising (Statutory) | 98,224 tonnes | 102,267 Tonnes |
| Average number of days for collection of bulky waste | 3.45 days | 5 Days |
| % Overall Customer satisfaction with the Council's Waste and Recycling Service | 85% | 89% |
| Cost of service per household (excluding landfill tax and waste disposal and excluding central establishment charges) | £85.17 | 88.89% |
| Retention of ISO14001 | Retained | Retained |

## CAPITAL DEVELOPMENT

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| % of projects completed on the programme at construction award stage | 89% | 73% |
| % of projects completed within the budget approved at construction stage | 100% | 93% |
| % overall end-user satisfaction rating with the capital development programme | 84% | 92% |

## PROPERTY AND BUILDING SERVICES

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Number of domestic full plan applications received and % assessed with a substantive response sent within 21 days of validation | 438 (93%) | 427 (86%) |
| Number of non-domestic full plan applications received and % assessed with a substantive response sent within 35 days of validation | 124 (100%) | 105 (100%) |
| Number of resubmissions received and % substantive response issued within 14 days | 721 (93%) | 672 (90%) |

# | Prosperity

## ECONOMIC DEVELOPMENT AND PLANNING DIRECTORATE

## ECONOMIC DEVELOPMENT

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Number of jobs promoted through start up activity via the Go For It Programme (Statutory target 80) | 105 | 106 |
| We have achieved a 90% satisfaction rating from participants on the Go For It Programme | 87% | 84% |
| Number of existing businesses assisted to develop/expand their operations through Council operated/funded programmes | 154 | 176 |
| Number of unemployed people assisted in to work from Council operated/funded employability and career development programmes | 71 | 133 |
| Total amount of grant assistance offered through the NI Rural Development Programme (GROW) | £801,165 | £928,059 |
| % increase in the level of participation on Council operated entrepreneurship support programmes (excluding Go For It) | No previous data | No previous data |
| Creation of town centre masterplan and actions for 2021-22 as detailed in a new Integrated Development Framework for the Borough | No previous data | No previous data |
| Total available hotels rooms and % occupancy rate | 631 rooms<br>66% occupancy | 631 rooms<br>TBC occupancy |
| Level of satisfaction with Councils services from tourism stakeholders | No previous data | No previous data |
| Overall satisfaction with Council run large scale events | 4.5 out of 5 | 4.2 out of 5 |



## PLANNING

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Major Planning Applications - % of applications processed within 30 weeks (Statutory) | 79%<br>(1st of 11 Councils) | 58%<br>(2nd of 11 Councils) |
| Major Planning Applications - Average processing time in weeks (Statutory) | 24.2<br>Weeks<br>(3rd of 11 Councils) | 24.6<br>Weeks<br>(2nd of 11 Councils) |
| Local Planning Applications - % of applications processed within 15 weeks (Statutory) | 71%<br>(2nd of 11 Councils) | 80%<br>(1st of 11 Councils) |
| Local Planning Applications - Average processing time in weeks (Statutory) | 12.4<br>Weeks<br>(3rd of 11 Councils) | 9.4<br>Weeks<br>(2nd of 11 Councils) |
| Planning Enforcement Cases -% of enforcement cases processed within 39 weeks (Statutory) | 94%<br>(1st of 11 Councils) | 99%<br>(1st of 11 Councils) |
| Planning Enforcement Cases - Processing time in weeks for 70% of enforcement cases (Statutory) | 11.8<br>Weeks<br>(1st of 11 Councils) | 7.0<br>Weeks<br>(1st of 11 Councils) |
| Progress with the Local Development Plan will be progressed in accordance with the published timetable | Work on DPS completed | DPS Published 28 June 2019 |

## FINANCE AND GOVERNANCE DIRECTORATE

## FINANCIAL ACCOUNTS

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| % of undisputed creditor invoices paid on time within 10 working days | 64% | 70% |
| % of undisputed creditor invoices paid on time within 30 calendar days | 82% | 86% |
| Overall service costs within agreed budget | Within budget | Within budget |
| Councils' general reserves as per policy | As per policy | As per policy |

# | People

## COMMUNITY PLANNING

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Number of Public Place Shaping Forums held | 19 | 15 |
| % Community Planning actions (including appropriate Corporate Plan Actions) delivered within the 5 year Outcome Delivery Plan | 61% | 76% |
| % of residents that believe Antrim and Newtownabbey is a safe place to live | 88% | 88% |
| Number of clients supported through Community Advice Antrim and Newtownabbey | 28,163 | 28,939 |
| Amount (£) of benefits that have been taken up as a result of advice provided by Community Advice Antrim and Newtownabbey | £6.2m | £5.2m |
| % of residents that believe that Relations are good | 85% | 78% |

## COMMUNITY PLANNING DIRECTORATE ARTS AND CULTURE

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Attendees at Enchanted Winter Garden | 60,736 | 84,036 |
| Total number of visitors to Arts & Culture Venues | 521,616 | 586,814 |
| Net cost per user across all service | £3.30 | £4.05 |
| Numbers attending theatre performances | 61,100 | 52,414 |
| Customer satisfaction with theatre performances | 4.27 out of 5 | 4.55 out of 5 |

## OPERATIONS DIRECTORATE LEISURE SERVICE

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Increase in the number visits to our leisure centres | 1,803,616 | 2,194,952 |
| Increase in the number of people taking out leisure memberships | 9,045 | 10,014 |
| Subsidy per visit | £1.99 | £1.72 |
| % Increase in participation in Leisure Centre activity programmes | No previous data | No previous data |



## PARKS SERVICE

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| % Resident satisfaction with Council Parks & Open Spaces | 88% | 88% |
| Number of Green Flags | 17 | 19 |
| Maintain Environmental Management accreditation level of NI Benchmarking Survey | Platinum | Platinum |
| Maintain the number of bookings in our Caravan Parks | 3,873 | 3,685 |

## FINANCE AND GOVERNANCE DIRECTORATE ICT AND DIGITAL SERVICES

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Number of services provided digitally | 27 | 37 |
| Number of online transactions | 158,665 | 237,976 |
| Increase in the number of downloads of the Residents App | No previous data | 7,255 |
| % customer satisfaction with digital services | 79% | 88% |

## ORGANISATION DEVELOPMENT DIRECTORATE COMMUNICATIONS AND CUSTOMER SERVICE

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| % satisfaction with overall Council services | 84% | 89% |
| % satisfaction with the quality of information on the Council's website | 70% | 97% |
| % satisfaction with Borough Life | 72% | 95% |
| Number of recorded visits (hits) to Council's corporate website during the year | 1.1 million | 2.6 million |
| Number of followers on social media platforms | 23,877 | 22,260 FB<br>8,853 Twitter |
| Percentage of abandoned telephone calls | No previous data | 14% |
| Establish baseline satisfaction ratings for core service areas across all channels | No previous data | No previous data |
| Develop a customer strategy and a training and customer standards improvement programme | No previous data | No previous data |
| Number of consultations & surveys carried out | 47 | 55 |
| Number of respondents to consultations/surveys | 7,257 | 7,068 |

## PERFORMANCE

## FINANCE AND GOVERNANCE DIRECTORATE INTERNAL AUDIT

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Completion of Annual Audit Plan | 100% | 90% |
| Implementation of internal audit recommendations | 87% | 98% |

## GOVERNANCE

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Annual Governance Statement reported | 100% completed | 100% completed |
| % of Freedom of Information responses responded to within deadline | 95% | 98% |
| Maintain % ratio of insurance cases settled attributed to the Council | 39% | 50.7% |
| % of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate website within agree timescales | 100% | 100% |
| To complete steps 1-3 of the Climate Change Adaptation Programme | No previous data | No previous data |
| % of accident report forms that have met the 5 day deadline | 83% | 93% |

## PERFORMANCE AND TRANSFORMATION

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Certificate of compliance from the Northern Ireland Audit Office | Achieved | Achieved |
| Corporate projects are delivered on time (in line with the agreed project plan) | 100% completed | 100% Fully / Substantially Completed |
| Productivity savings (or increased income) generated through corporate projects | £320k | £616k |
| Total number of Council Awards /Accreditations (shortlisted/ achieved) | 38 | 46 |

## ENVIRONMENTAL HEALTH

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Net cost of service per head of population (excluding central establishment charges) | £13.34 | £13.09 |
| % of general planning applications processed within 15 days of receipt | 83% | 67% |
| Compliance with statutory Environmental Health regulations | 92% | 90% |



## HUMAN RESOURCES

| INDICATOR | 2018-19 | 2019-20 |
|---|---|---|
| Average number of days lost per employee | 13.73 days | 12.41 days |
| % of staff have 100% attendance during the year | 57% | 59% |
| % of employees have a Personal Review & Development Plan | 99% | 99% |
| Number of employees on accredited and/or development programmes | 50 | 42 |
| Employee Engagement Levels | 84% | 85% |

# | Statutory Performance Measures

Performance measures are in place for Local Government through the provisions set out in the Local Government (Performance Indicators and Standards) Order (NI) 2015. These relate to three distinct services within the Council, as set out below.

## WASTE AND RECYCLING

| MEASURE OF SUCCESS | 2019-20 | 2020-21 (PREDICTED: IMPACTED BY COVID-19) | STATUTORY TARGET FOR 2021-22 (TBC BY DAERA) |
|---|---|---|---|
| % of household waste collected that is sent for recycling | 57.3% | 56%[1] | 50% |
| The amount (tonnage) of biodegradable municipal waste that is landfilled | 10,988 | 8,212 [1] | 16,320 |
| The amount (tonnage) collected municipal waste arising | 102,267 tonnes | 71,638 [1] | N/A[2] |

[1]Based on unvalidated figures for April to December 2020. Final, confirmed figures for 2020-21 are due to be published by DAERA in November 2021.
[2]There is no statutory target for the amount of collected municipal waste.

## ECONOMIC DEVELOPMENT

| MEASURE OF SUCCESS | 2019-20 | 2020-21 (IMPACTED BY COVID-19) | STATUTORY TARGET FOR 2021-22 |
|---|---|---|---|
| Number of jobs promoted through start-up activity via the Go for It Programme | 106 | 84 | 80 |

## PLANNING

| MEASURE OF SUCCESS | 2019-20 | 2020-21 (PREDICTED: IMPACTED BY COVID-19) | STATUTORY TARGET FOR 2021-22 |
|---|---|---|---|
| MAJOR - % processing times for major planning applications processed within the 30 week target | 58% (2nd of 11 Councils) | 40%[3] | 50% |
| MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target | 24.6 Weeks (2nd of 11 Councils) | 113.4 weeks[3] | 30 Weeks |
| LOCAL - % processing times for local planning applications within the 15 week target | 80% (1st of 11 Councils) | 54%[3] | 50% |
| LOCAL - Average processing times in weeks for local planning applications within the 15 week target | 9.4 Weeks (2nd of 11 Councils) | 12.5 Weeks[3] | 15 Weeks |
| ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target | 99% (1st of 11 Councils) | 89%[3] | 70% |
| ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target | 7.0 Weeks (1st of 11 Councils) | 25 Weeks[3] | 39 Weeks |

[3]Final figures for 2020-21 are due to be published by Department for Infrastructure in June 2021.

Antrim and Newtownabbey BOROUGH COUNCIL

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