



**CORPORATE
PERFORMANCE AND
IMPROVEMENT
PLAN**

DRAFT FOR CONSULTATION

2023-24

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| FOREWORD

We are pleased to introduce our Corporate Performance and Improvement Plan for 2023 – 24 detailing our commitments for our residents in relation to the Services which we continue to deliver.

As we enter a new Council Term, we are in the process of reviewing our Corporate Strategy and will continue to align this with our Community Plan.

We also continue to be committed to ongoing improvements and recognise that this requires us to find new ways of working that improve the quality of life for our residents.

This year we have identified 6 areas for improvement as we continue to recover from the Covid-19 pandemic.

The current cost of living crisis has required us to find savings in our budgets without impacting on the quality of services we provide and maintain our high levels of customer satisfaction. We also want to progress our commitments to make our Borough greener and cleaner to minimise the impact on climate change.

We continue to maximise our contribution to the health and wellbeing of our residents through a programme of activities in our Parks and Open Spaces, Leisure and Arts and Cultural services.

We are committed to supporting our local businesses and investors by aligning our planning and business support services and by making sure we pay our suppliers more promptly.

We will continue to manage our staff attendance figures and invest in our leisure facilities to make sure that the usage of these continues to increase.

The delivery of this Plan will require us to work with a wide range of partners including our staff and trade unions. We will report on this in our annual self-assessment report which will be published in September 2023.



A handwritten signature in black ink, appearing to read 'Stephen Ross'.

ALDERMAN STEPHEN ROSS
Mayor of Antrim and
Newtownabbey Borough Council



A handwritten signature in black ink, appearing to read 'Jacqui Dixon'.

JACQUI DIXON MBE BSC MBA
Chief Executive

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



| 2022-23 Performance Achievements

People

690
KEEP WARM PACKS
ASSEMBLED

**ONLINE
COMMUNITY
CENTRE
BOOKING SYSTEM
INTRODUCED**

93%
SATISFACTION WITH
THE QUALITY OF
INFORMATION ON THE
COUNCIL'S WEBSITE

89%
SATISFACTION WITH
**OVERALL
COUNCIL
SERVICES**

**'A WARM
WELCOME'
INITIATIVE
LAUNCHED**

88%
OF RESIDENTS FEEL
THAT ANTRIM AND
NEWTOWNABBEY
**IS A SAFE
PLACE TO LIVE**

**UK ACTIVE
REGIONAL
CENTRE OF THE
YEAR WINNER**
(VALLEY LEISURE CENTRE)

**UK
active** AWARDS
2022
WINNER



Place



FIRST COUNCIL IN NI
TO INSTALL ECOFILL
CONTACTLESS
WATER FILLING
STATIONS

137
COMMUNITY CLEAN UPS
SUPPORTED

89%
RESIDENT SATISFACTION
WITH COUNCIL PARKS
AND OPEN SPACES

24 GREEN
FLAGS



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

PLATINUM
AWARD
IN THE NI
ENVIRONMENTAL
BENCHMARKING
SURVEY

137k
TREES
PLANTED
SINCE 2021



Prosperity

MASTERPLANS DEVELOPED FOR
5 TOWN CENTRES AND
8 ECONOMIC NODES

NUMBER 1
IN NORTHERN
IRELAND FOR
MAJOR
PLANNING
APPLICATIONS
PROCESSED

139,000
SQUARE FEET OF
BUSINESS
EXPANSION
THROUGH THE COUNCIL
INVESTMENT
PROMOTION FUND

97 JOBS
PROMOTED
THROUGH
START UP
ACTIVITY

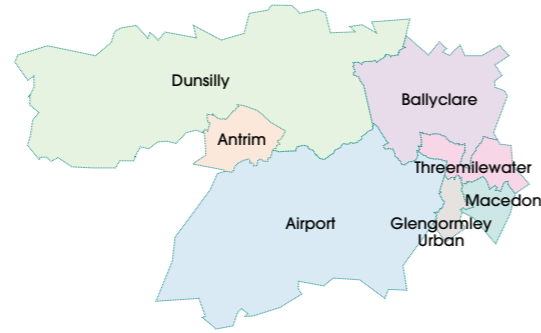
93.7%
CUSTOMER SATISFACTION
WITH THE COUNCIL
DIGITAL SERVICES



| Your Councillors

KEY ABBREVIATIONS

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



Airport District Electoral Area (DEA)

COVERS ALDERGROVE, CLADY, CRUMLIN, MALLUSK AND TEMPLEPATRICK.



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Antrim District Electoral Area (DEA)

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

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MAYOR



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| Our Commitment

We will implement key strategic actions that will drive growth within Antrim and Newtownabbey to ensure 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 Borough 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.
- Grow our Leisure, Community and Arts and Culture services to meet customer needs..
- 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.

| Vision and Mission

Our Vision

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

Our performance and improvement framework is centred on 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.



Corporate Values and our Approach

Underpinning these strategic priorities 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 our Improvement 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 support our communities and stimulate our economy.

Understanding local issues and needs is vital to ensuring that no-one is left behind, particularly in the current Cost of Living Crisis. 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, to ensure we are supporting our Community.

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

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.

We will continue to support the health, safety and welfare of our Elected Members and Staff, working collaboratively to nurture our people and drive success.

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

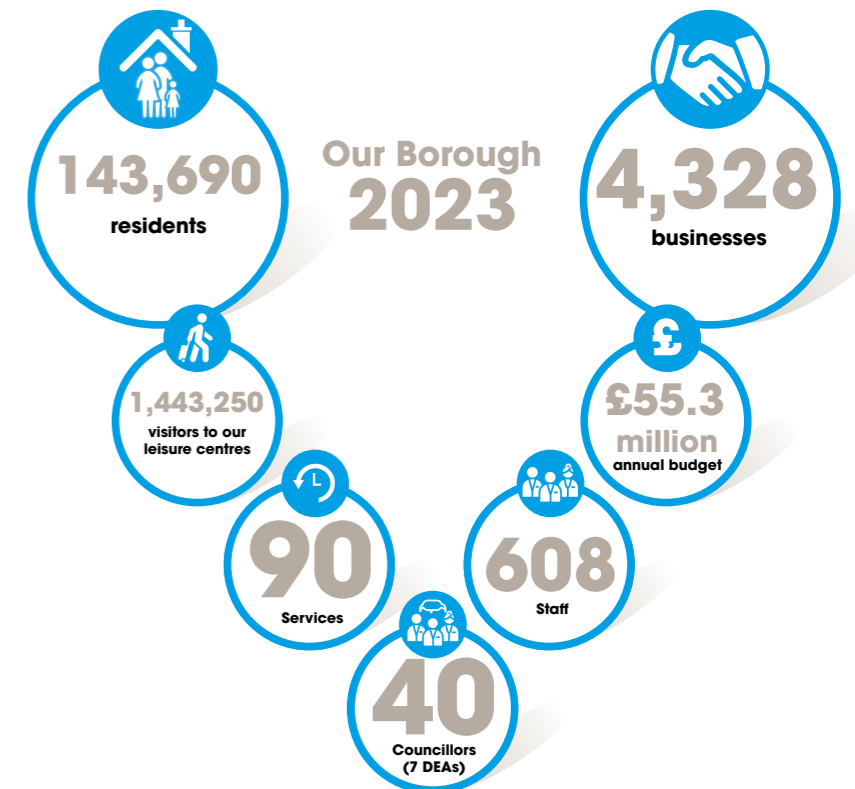
We will continue to be transformative and leading edge in our approach to digital solutions. Working in partnership, we will invest in our digital infrastructure to facilitate job creation and attract new investment and Entrepreneurs.

Our Sustainability

We commit to being a cleaner and greener Borough, with sustainability weaved through our strategic priorities. 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 improvements are 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.



| Performance and Improvement

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

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

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

Each objective has been 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 2023-24 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.”

| 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.



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

Corporate Performance and Improvement Plan 2023-24 Performance Management Timetable



| Corporate Themes

| Place

We aim to improve the attractiveness of our Borough.

Previous Covid-19 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.

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 our journey to being a cleaner and greener Borough.
- 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 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.



| Prosperity

We aim to support our economic prosperity and attract investment.

We aim to engage with Central Government Departments, the private sector and other stakeholders to accelerate our economic prosperity 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 continue to build on our track record of attracting new investment and jobs to the Borough with an aim of securing £1Bn investment and 2,500 jobs by 2030. 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.
- Invest in marketing and promotional campaigns, essential equipment, technology

and infrastructure to support the Retail and Hospitality sectors 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.
- 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 £100m 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.

- 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

The Council strives to ensure we are an inclusive Borough, addressing the economic and social needs of our residents.

Our communities are currently facing a Cost of Living Crisis. We recognise the challenges and are finding opportunities to support our residents where we can.

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.
- 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.
- Grow our Leisure membership 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, incorporating 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 and supports local residents, providing a warm, welcoming space.

- 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.

- Inspire and empower our young people to engage in Community life and prepare them for future employment opportunities.



| Governance Framework and Performance Reporting

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

REPORTING ARRANGEMENTS

Formal reporting arrangements are in place to ensure the effective delivery of the Corporate Performance and Improvement Plan 2023-24. Progress is monitored and reported on a quarterly basis to the Council/Committees and the Corporate Leadership Team.

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

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

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

Individual roles and responsibilities are as follows:

COUNCIL & COMMITTEES

The Council provides overall approval for the

Corporate Recovery and Improvement Plan. Reports are forwarded on a quarterly basis for monitoring the progress. Both Council and Committees provide a crucial role in terms of promoting innovation by challenging the status quo and encouraging different ways of thinking and options for delivery.

AUDIT & RISK COMMITTEE

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

COMMUNITY PLANNING

The Council has established a Community Planning Partnership and 'Support' Partners have also been appointed to reflect the priorities of the Corporate Performance and Improvement Plan 2023-24. The Community Planning Partnership is complemented by 3 Outcome Delivery Groups:

- People
- Place
- Prosperity

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

To support the delivery of the Corporate Performance and Improvement Plan 2023-24, Elected Members and officers have roles within seven District Elected Member Engagement Groups. Meetings are held three times annually.

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

CORPORATE LEADERSHIP TEAM

The Corporate Leadership Team (CLT) oversee delivery of the Corporate Performance and Improvement Plan 2023-24, whilst quality assuring any proposals and resolving corporate issues as they arise. CLT report progress to Council/Committee and seek policy direction as required. Directors act as DEA Leads and have strategic influence throughout the organisation to ensure that the officers involved in the delivery of the recovery objectives obtain the necessary resources – HR, Finance & IT etc. to ensure ultimate success.

PROJECT MANAGERS AND PROJECT OFFICERS

A formal reporting structure has been developed and approved for project managers and officers delivering against the Corporate Performance and Improvement Plan to report progress.

PERFORMANCE AND TRANSFORMATION TEAM

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

BENCHMARKING

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

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

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

| 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. Throughout 2022-23 to date, 23 consultations have been carried out with 6,603 respondents.

This work has helped to inform the identification of Corporate Performance Indicators and Performance Improvement Targets for 2023-24, along with their associated implementation plans. Alongside this, the Council provides a facility through its website for the submission of comments in relation to potential improvements.

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 Performance and Improvement Plan 2023-24 (Draft for Consultation) and the consultation document are available at the reception of both Mossley Mill and Antrim Civic Centre;
- Online at <http://antrimandnewtownabbey.gov.uk/consultations>; and
- By emailing performance@antrimandnewtownabbey.gov.uk to request copies of both documents.

The consultation is open for 12 weeks from 6 Feb 2023 to 28 April 2023.

If you would like a response to any comment/issue you raise during the consultation,

please provide your contact details and indicate that you wish to be contacted by opting in to do so when selecting the communication options.

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

A summary of the comments will be reported to Committee and Council, with the final version of the Corporate Performance and Improvement Plan 2023-24, brought to Council for approval in June 2023.





| FEEDBACK

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 and your suggestions at any time of the year.

If you have any comments, or 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. 0300 123 4568

E. performance@antrimandnewtownabbey.gov.uk

ALTERNATIVE FORMATS

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

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

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

Accessibility and Inclusion Officer
Antrim and Newtownabbey Borough Council
Antrim Civic Centre,
50 Stiles Way,
Antrim
BT41 2UB

T. 0300 123 4568

E. ellen.boyd@antrimandnewtownabbey.gov.uk

Appendix 1 – Corporate Performance Indicators 2023-24

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

Corporate Improvement Plan Objective Statutory

ARTS, CULTURE, TOURISM AND EVENTS

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Attendees at Enchanted Winter Garden	119,000	120,000	123,388	120,000
% of attendee at Enchanted Winter gardens from outside the Borough	70%	70%	60%	70%
Number of attendees at Garden Show Ireland	No previous data	£100K net surplus	22,161	22,000
Net cost per attendee at Flagship events *	No previous data	Baseline to be measured	£7.88	£9
Numbers attending theatre performances	29,001	40,000	34,434	40,000
% occupancy at theatre performance	53%	55%	42%	55%
Customer satisfaction with large scale Council events	64%	90%	81%	80%
Customer satisfaction with Council theatre performances	4.91 out of 5 (98.3%)	4.55 out of 5	Reported Q4	90%
Total number of visitors at Culture and Heritage venues	-	Baseline to be measured	572,958 (Baseline)	575,000
Total number of attendees at all Council run events	-	Baseline to be measured	164,506 (Baseline)	165,000
Total available hotels rooms and % occupancy rate	2021-22 figures from NISRA	640 rooms 60% occupancy	Awaiting data from NISRA & Tourism NI	629 rooms 60% occupancy
Level of satisfaction with Councils services from tourism stakeholders	TBC	TBC	92.9%	90%

* Enchanted Winter Garden and Garden Show Ireland

COMMUNITY PLANNING

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Amount (£) of grant funding supported through Community Planning Grant Aid *	£835K	£600K	£587,005	£600K
% of grant awards issued within 30 days of closing date	-	-	-	Baseline to be established
% of residents that believe Antrim and Newtownabbey is a safe place to live	88%	88%	80.8%	88%
Number of clients supported through Community Advice Antrim and Newtownabbey **	42,051	30,000	30,664	30,000
Amount (£) of benefits that have been taken up as a result of advice provided by Community Advice Antrim and Newtownabbey **	£8.45M	£6M	£6.18M	£6M
% of residents that believe that Relations are good (positive) within the Borough	80%	80%	81.3%	80%
Number of hours booked in Community Centres	No previous data	-	7,980	8,200
Net Cost Per booking at Community Centres	£31.50	£30.00	£38.82	£30.00
% Customer satisfaction for Community Development Events & Programmes	-	-	-	80%
Number of items re-used as part of community School uniform and Christmas Toy re-use schemes	-	-	14,000 (Baseline)	14,500

*Includes COVID funding ** Demand led service

ECONOMIC DEVELOPMENT

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Number of jobs promoted through start up activity via the Go For It Programme (Statutory target 80, Go For It Target 80)	98	88	59	88
We have achieved a 90% satisfaction rating from participants on the Go For It Programme	84%	90%	Reported Q4	90%
Number of existing businesses assisted to develop/expand their operations through entrepreneurship support programmes and the Local Tourism Challenge Fund (excluding Go For It)	176	200	126	250
Number of unemployed people assisted in to work through local labour market partnership activity (DfC & Council funded initiatives)	133	150 (50 ESF + 100 LMP)	96 (27 ESF + 69 LMP)	150
The number of projects being delivered/completed from the Borough-wide Masterplan Frameworks	No previous data	6	Public consultation commenced	35
The amount of regeneration grant funding secured for the achievement of projects across a variety of sources including The Levelling Up Fund, DfC Urban Regeneration and DfC Small Settlements Scheme	New Target	£8.8M	£6M	£5.9M

Number of forecast jobs created through the Council investment promotion fund	98	98	50	50
Scale of business expansion (sq ft) created through the Council promotion fund	147,000	150,000	139,100	150,000
Funding provided through the Council investment promotion fund	£89K	£80K	£183K	£200K
The number of Digital Transformation businesses supported (throughout the region)	New Target	198	101	198
The number of active projects supported through the Belfast Region City Deal	-	-	-	6
Number of businesses supported through Council's suite of programmes and events	-	-	-	500

CORPORATE PLAN TARGETS

INDICATOR	Target 2025	2022-23 YTD	Status
Investment secured ('Generate £1 Billion of Investment by 2025')	£1Bn	£783M	On Track
Secure 2,500 high skilled, well-paid jobs by 2025	2,500	2,334	On Track

PLANNING

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
MAJOR - % processing times for major planning applications processed within the 30 week target (CIP – Statutory Target)	62.5%	50%	33%	50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (CIP – Statutory Target)	25.1 weeks	30 weeks	51.2 weeks	30 weeks
LOCAL - % processing times for local planning applications within the 15 week target (CIP – Statutory Target)	58.4%	50%	62.2%	50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (CIP – Statutory Target)	13.2 weeks	15 weeks	13.2 weeks	15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (CIP – Statutory Target)	78.1%	70%	87.4%	70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (CIP – Statutory Target)	28.4 weeks	39 weeks	14.2 weeks	39 weeks

FINANCE

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
% of undisputed creditor invoices paid on time within 10 working days (CIP)	65%	80%	52.8%	80%

% of undisputed creditor invoices paid on time within 30 calendar days (CIP)	80%	90%	86.5%	90%
Councils' general reserves as per policy	As per policy	As per policy	As per policy	As per policy
Overall service costs within agreed budget	Within budget	Within budget	Within budget	Within budget

CAPITAL DEVELOPMENT

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
% of projects completed on the programme at construction award stage	81%	75%	66%	75%
% of projects completed within the budget approved at construction stage	100%	75%	100%	75%
% overall end-user satisfaction rating with the capital development programme	96.8%	75%	Reported Quarter 4	75%
To achieve a minimum rating of "excellent" under BREEAM (Building Research Establishment Environmental Assessment Method) for relevant capital schemes	-	-	-	Achieved

INTERNAL AUDIT

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Completion of Annual Audit Plan (by 30 June 2023)	100%	90%	50%	90%
Implementation of internal audit recommendations	80%	100%	100%	100%
Completion of Audit engagements within budgeted days. % of audits completed within budgeted days within the approved internal Audit plan	-	-	-	80%

GOVERNANCE

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Annual Governance Statement reported	Achieved	Achieved	Achieved	Achieved
% of Freedom of Information requests responded to within deadline	95%	100%	92.4%	100%
% ratio of insurance cases settled attributed to the Council	40%	50%	50%	60%
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate website within agreed timelines	100%	100%	100%	100%
% of accident report forms that have met the 5 day deadline	96%	100%	100%	100%

PERFORMANCE AND TRANSFORMATION

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Certificate of compliance from the Northern Ireland Audit Office	Achieved	Achieved	Achieved	Achieved Quarter 3
Project Evaluation Report provided to CLT and Audit & Risk Committee Annually	-	-	-	Report to CLT & Audit & Risk by Quarter 4

ICT

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Number of services provided digitally	40	40	41	42
Number of online transactions (CIP)	652,593	600,000	454,659	650,000
The number of downloads of the Residents App (CIP)	14,181 (29,938 cumulative)	5,062 (27K cumulative)	7,006 (36,944 cumulative)	8,000
% customer satisfaction with digital services	95%	96%	93.7%	96%
Number of online services/processes delivered through the Digital Platform	30	33	30	33

ENVIRONMENTAL HEALTH AND WELLBEING

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Net cost of service per head of population (excluding central establishment charges)	£14.41	£17.59	£16.80	£16.95
% of general planning applications processed within 15 days of receipt	80%	85%	88%	85%
Compliance with statutory Environmental Health regulations	96%	100%	95%	100%

PROPERTY AND BUILDING SERVICES

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Number of domestic full plan applications received and % assessed with a substantive response sent within 21 days of validation	492 (37%)	85%	238 (54.8%)	85%
Number of non-domestic full plan applications received and % assessed with a substantive response sent within 35 days of validation	107 (92%)	85%	47 (92%)	85%
Number of resubmissions received and % substantive response issued within 14 days	711 (71%)	85%	322 (77%)	85%

COMMUNICATIONS AND CUSTOMERS

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
% satisfaction with overall Council services (CIP)	77%	80%	89%	80%
% satisfaction with the quality of information on the Council's website	96%	90%	93%	90%
% satisfaction with Borough Life	94%	90%	94%	90%
Number of recorded visits (hits) to Council's corporate website during the year	2.8M	3M	963,761	3M
Number of followers on social media platforms	41,334	46,500	47,718	46,500
Percentage of abandoned telephone calls (CIP)	6.1%	6.5%	4.9%	6.5%
Percentage of abandoned Live Chats	8.5%	8%	8.4%	8%
Percentage of complaints responded to within published timescales	83%	87%	71%	87%

HUMAN RESOURCES

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Average number of days lost per employee (CIP)	14.7 days	12 days	8.03 days	12 days
% of staff have 100% attendance during the year (CIP)	63%	60%	77%	60%
% of employees have a Personal Review & Development Plan	Under Review	Under Review	Under Review	80%
% of employees who are registered / participating in a Council training and development programme	-	-	-	60%
% of employees who believe the Council is making positive efforts to communicate and engage with them	-	-	-	90%
% of employees surveyed who are aware of our corporate values	-	-	-	85%

PARKS

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
% Resident satisfaction with Council Parks & Open Spaces	89%	90%	86.7%	90%
Number of Green Flags	22	23	24	25
To maintain the % occupancy rate for the Caravan Parks	-	-	-	40%

LEISURE

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
The number visits to our leisure centres (CIP)	1.3M	1.75M	1,147,821	2M
The number of people taking out leisure memberships (CIP)	10,328	10,500	11,320	11,500
Subsidy per visit (CIP)	£2.40	£2.45	£2.38	£2.04

CLEANSING

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
Satisfaction with the level of attractiveness of our Borough	85%	80%	81.6%	80%
Residents surveyed who feel proud of their surroundings	78%	80%	72.5%	80%
Number of community clean-ups	104	110	156	140
% of roads & streets inspected are graded at a satisfactory standard (A or B)	No Results Available	90%	95%	90%
Maintain Environmental Management accreditation level of Benchmarking Survey	Platinum	Platinum	Platinum	Platinum

WASTE MANAGEMENT

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
% of household waste collected that is sent for recycling (Statutory target 55%)	59.9%	58%	62.18%	60%
We minimise the amount (tonnage) of waste sent to landfill	19,506 tonnes	22,500 tonnes	11,628 tonnes	25,000 tonnes
The amount (tonnage) collected municipal waste arising (Statutory target)*	106,804 tonnes	107,500 tonnes	55,091 tonnes	107,500 tonnes
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory Target)	12,369 tonnes	16,788 tonnes	4,571 tonnes	16,788 tonnes
Average number of days for collection of bulky waste	4.97 days	5 days	4.78 days	5 days
% Overall Customer satisfaction with the Council's Waste and Recycling Service	86.5%	90%	Results due Quarter 4	90%
Cost of service per household (excluding landfill tax and waste disposal and excluding central establishment charges)	£91.04	£96.14	Results due Quarter 4	£105
Retention of ISO14001	Retained	Retained	Retained	Retained

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

SUSTAINABILITY

INDICATOR	2021-22	2022-23 Target	2022-23 YTD	2023-24 Target
To reduce total annual energy consumption (kilowatt/hour) per square metre	-	-	-	5%
To limit the increase in total annual water consumption (cubic metre) per square metre	-	-	-	>5%
% reduction of the amount of carbon emissions from Council Operational Fleet	-	-	-	10%
% of steps completed (1-3) of the Climate Change Adaptation (31 March 2022)	Steps 1&2 complete, Step 3 to be completed by Summer 2022	-	Working with Climate NI to complete stage 3	Complete stage 3 and stage 4 of NI Climate Adaptation Planning Cycle
% of staff trained in climate change	-	-	-	10%

| Appendix 2 – Corporate Performance Improvement Objectives 2023-24

This year's Improvement objectives continue to focus on looking after our customers, engaging our staff, encouraging our residents to get active, and supporting our local businesses.

We have two additional 2023-24 indicators which we have added in an attempt to help our residents through the current cost of living crisis, and improve our sustainability performance. Please see an outline of each improvement objective below:

NEW: IMPROVEMENT OBJECTIVE 1:

We will support our residents through the Cost of Living Crisis

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

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

Associated Community Plan Framework Outcome:

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

Associated Corporate Plan 2019-2030 Objective:

"Communities and agencies work together to plan and deliver better services, address disadvantage and improve the quality of life for everyone."

Associated Corporate Plan 2019-30 Theme:

Our People

Why has this been added as an improvement objective for 2023-24?

Our people are facing rising goods and energy prices, inflation and other cost of living pressures. We understand the stresses and pressures these factors are putting on households, and are committed to providing support. Through good community planning, we are working with an incredible network of community groups, charities and other local organisations to help our residents.

What will we do?

- In partnership, support and signpost our residents to food and fuel poverty interventions (E.g. Oil stamp savings scheme, food banks, grow it and eat it)

- Make use of our Community Centres and social spaces to provide warmth and peer support for residents

- Implementation of Health and Wellbeing initiatives

- Improve the Community Grant process to make funding more easily accessible

We will have succeeded in 2023-24 if:

- We have supported 30K clients through Community Advice Antrim and Newtownabbey

- £6M benefits are taken up as a result of advice provided by Community Advice Antrim and Newtownabbey

- £600K grant funding is supported through Community Planning Grant Aid

- 8,200 hours are booked in Community Centres (Used as Keep Warm and Welcome hubs)



NEW: IMPROVEMENT OBJECTIVE 2:

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

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

Strategic Effectiveness; Sustainability; Efficiency and Innovation

Associated Community Plan Framework Outcome.

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

Associated Corporate Plan 2019-2030 Objective.

"Our environment, natural habitats and build heritage are protected and enhanced."

Associated Corporate Plan 2019-30 Theme

Our People, Our Place, Our Prosperity

Why have we added this as an improvement objective for 2023-24?

We recognise that our activities and services can have positive and negative impacts upon the environment, and that we need to manage them to improve our performance and manage risks. We are committed to protecting the environment by minimising any adverse environmental impact, while creating opportunities for enhancing positive environmental effects to improve the quality of life for people. We aim to inspire others by continuously improving the environmental performance of our operations, and continue to promote to reduce, reuse and recycle.

What will we do?

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

We will have succeeded in 2023-24 if:

- Reduce total annual energy consumption in Council by 5%
- Limit the increase in total annual water consumption by >5%
- 10% reduction in the amount of carbon emissions from Council Operational fleet
- We complete stages 3 & 4 of the NI Climate Adaptation Planning Cycle
- 60% of waste is sent for recycling
- 14.5K items re-used as part of community School uniform and Christmas Toy re-use schemes
- 10% of staff trained in climate change.



IMPROVEMENT OBJECTIVE 3:

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."

Associated Corporate Plan 2019-30 Theme:

Our People

Why have we chosen to keep (but reposition) this as an improvement objective for 2022-23?

Following a successful recovery of leisure services following the Covid-19 pandemic, we have decided to keep Leisure as an Improvement Objective due to the positive impact these services have to our residents.

Regular physical activity is associated with greater wellbeing and lower rates of mental health illness, regardless of age. We aim to continue to increase the use of our Leisure Centres as we are dedicated to providing opportunities for people to improve their health and wellbeing. We will continue to promote the MORE membership scheme and to invest in leisure facilities to improve the customer experience and to encourage people to make use of our leisure centres.

The increase in the number of people taking out memberships and subsequently the increase in the number of visits to our leisure centres will also reduce the cost of subsidy to the Council.

What will we do?

- We will connect with **MORE** users, and attract new members, across a number of platforms.
- We will reinforce benefits to existing members.
- We will continue to listen to and action member feedback.

We will have succeeded in 2023-24 if:

- We achieve 2M visits to our leisure centres.
- We have issued 11,500 leisure memberships.
- We have a net subsidy of the leisure service of £2.04 (or less).



IMPROVEMENT OBJECTIVE 4:

We will achieve high levels of customer satisfaction.

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

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

Associated Community Plan Framework Outcome.

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

Associated Corporate Plan 2019-2030 Objective.

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

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

Associated Corporate Plan 2019-30 Theme:

Our People

Why have we decided to keep this as an improvement objective for 2023-24?

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

The Council ensures we are an inclusive Borough, by continuing to address the economic and social needs of our citizens, and will listen to feedback from our residents, visitors and local businesses through traditional and digital channels. Alongside a programme of engagement and consultation, we report back regularly on these interactions and advise of actions resulting from feedback.

The Council has a comprehensive range of online services and has developed its own Resident's App enabling citizens to get more connected in a simple and interactive way.

What will we do?

- Continue to communicate with our citizens through Borough Life, Website, Residents' App, and Live Chat.

- We will regularly seek and act on feedback from residents, visitors and local businesses through a programme of consultations and engagement.

- We will implement our Customer Charter and Service Standards, accompanied by innovative and effective training.

- We will reduce the number of abandoned calls

- We will promote and improve our live chat functionality.

We will have succeeded in 2023-24 if:

- We achieve at least 80% satisfaction with overall Council services.

- The percentage of abandoned calls will be 6.5% (or less).

- We have achieved at least 650K online transactions.

- There are at least 8K downloads of the Residents App.



OBJECTIVE 5

We will maintain 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."

Associated Corporate Plan 2019-30 Theme:

Our People

Why have we chosen to keep this as an improvement objective for 2023-24?

The Council recognises that Investing in employee wellbeing can lead to better employee engagement, reduced sickness absence and higher performance and productivity. This is why we are keeping staff attendance as an improvement objective. We will continue to deliver a comprehensive wellbeing programme, to promote a healthy, happy, engaged and productive workforce.

We will work collaboratively to manage absence closely, review relevant procedures, support a positive culture of employee engagement and improve service delivery. We will continue to encourage staff to proactively focus on their own health and recognise staff with full attendance.

What will we do?

- Continue to deliver a comprehensive employee engagement and health and wellbeing programme.
- Continue to monitor, report and review performance and proactively respond to emerging needs.

We will have succeeded in 2023-24 if:

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



IMPROVEMENT OBJECTIVE 6:

We will increase the speed in 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."

Associated Corporate Plan 2019-30 Theme:

Our Prosperity

Why have we chosen to keep this as an improvement objective for 2023-24?

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

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

What will we do?

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

We will have succeeded in 2023-24 if:

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



| Appendix 3 – Statutory Performance Measures

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

WASTE AND RECYCLING

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

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

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

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

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

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

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

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

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

Targets for household recycling, remain at the 2019-20 level of 50%, however these have been superseded by the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland) there will be an interim target of 55% for the recycling of municipal waste by 2025, which will increase by 2035 to 65%.

Targets for biodegradable waste that is sent to landfill, were set within the Northern Ireland Landfill Allowance Scheme (NILAS) which remain set at the level set for Council in 2019-20, due to the scheme no longer being in place. Future targets are expected to be set at 10% of the total amount of generated municipal waste by 2035, which is also subject to the enactment of the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland).

Performance against Waste and Recycling targets, and the standards to be achieved for 2023-24 are:

MEASURE OF SUCCESS	2021-22	2022-23 Target	2022-23 YTD	Statutory target for 2023-24
The percentage of household waste collected that is sent for recycling (including waste prepared for reuse)	59.9%	50%	62.18%	50%
The amount (tonnage) of biodegradable municipal waste that is landfilled (statutory target)	12,369	16,788	4,571	16,788
The amount (tonnage) collected municipal waste arising	106,804	N/A*	55,091	N/A*

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

ECONOMIC DEVELOPMENT

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

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

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

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

The Department for the Economy (DfE) and Department for Communities (DfC) seek to amend the standards set out in the Local Government (Performance Indicators and Standards) Order (NI) 2015 to align with the programme targets in operation for the Go For It business start-up programme for 2021 to 2023. The DfC and Northern Ireland Audit Office (NIAO) have agreed that the Council should reference both its statutory target (80) and its Go For It programme target within this Plan.

Performance against the Economic Development target, and the standard to be achieved for 2023-24 are:

MEASURE OF SUCCESS	2021-22	2022-23 Target	2022-23 YTD	Statutory target for 2023-24	Go For It target for 2023-24
Number of jobs promoted through start-up activity via the Go For It Programme	97	88	59	80	80

PLANNING

P1: The average processing time of major planning applications

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

P2: The average processing time of local planning applications

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

P3: The percentage of enforcement cases processed within 39 weeks

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

The Council's Planning Service is responsible for:

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

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

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

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

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

Performance against Planning targets, and the standards to be achieved for 2023-24 are:

MEASURE OF SUCCESS	2021-22	2022-23 Target	2022-23 YTD	Statutory target for 2023-24
MAJOR - % processing times for major planning applications processed within the 30 week target	62.5%	50%	33%	50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target	25.1 weeks	30 weeks	51.2 weeks	30 weeks
LOCAL - % processing times for local planning applications within the 15 week target	58.4%	50%	62.2%	50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target	13.2 weeks	15 weeks	13.2 weeks	15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target	78.1%	70%	87.4%	70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target	28.4 weeks	39 weeks	14.2 weeks	39 weeks





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