



Corporate Improvement Plan

Draft for Consultation

2018-19

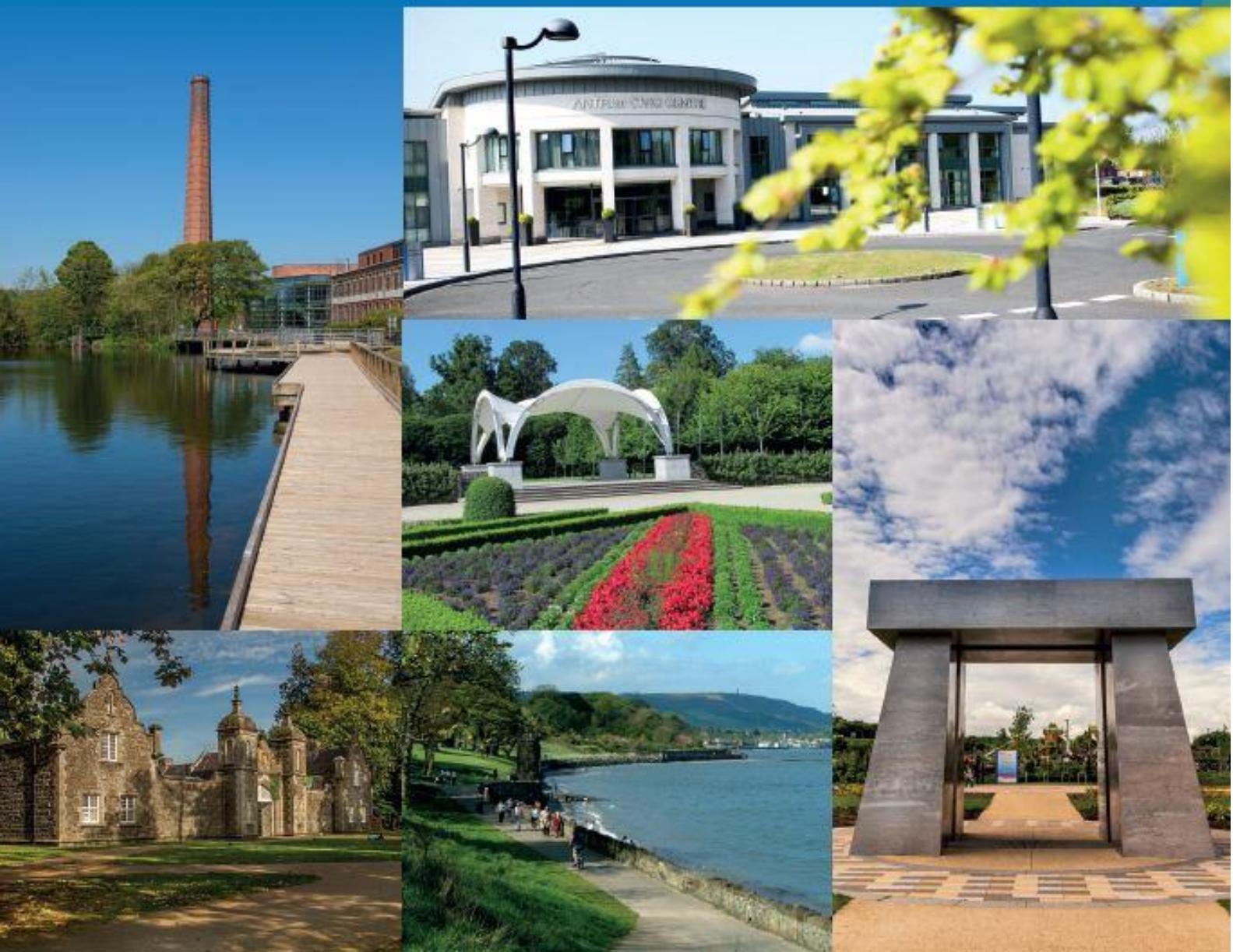


Table of Contents

Foreword from the Chief Executive	3
1.0 Introduction and Context.....	4
2.0 Identifying Corporate Improvement Objectives for 2018-19	8
3.0 Consultation	11
4.0 Corporate Improvement Objectives.....	12
5.0 Corporate Improvement Indicators 2018-19	26
6.0 Statutory Performance Measures	36
7.0 Governance Framework and Performance Reporting	40

Foreword from the Chief Executive

We are pleased to introduce our Corporate Improvement Plan for 2018-19.

This confirms our commitment to make a difference to services and outcomes for the people of our Borough. It has been aligned with the Community Plan and the Council's Corporate Plan to ensure the Borough of Antrim and Newtownabbey is 'A Prosperous Place, Inspired by our People; Driven by Ambition.'

Statutory guidance defines improvement as "more than just quantifiable gains in service output or efficiency, or the internal effectiveness of an organisation. Improvement for Councils should mean activity that enhances the sustainable quality of life and environment for ratepayers and communities". Essentially, improvement is about making things better and our focus is on how we can deliver better services for the benefit of our residents and service users.

We have set seven areas for improvement, balancing the need to improve services such as leisure and recycling with our determination to continue to improve the cleanliness of our Borough and achieve excellence in terms of customer satisfaction. We want to increase staff attendance, encourage entrepreneurship and streamline processes and systems to ensure that suppliers receive payments more promptly. In addition the Plan includes a range of self-imposed indicators and standards to reflect all 16 Council services. A self-assessment report will be published by 30 September 2019, setting out how we performed.

In delivering this Plan we look forward to working with all of our partners and stakeholders, making a difference for the people of the Borough.

We will provide the strong leadership that is needed to deliver these challenging objectives, and are confident that with the continued support of people throughout the Borough, staff, trade unions and partners, we will be able to deliver on the commitments that we have set out in this Plan.

1.0 Introduction and Context

The Council's Corporate Improvement Plan 2018-19 sets out what we will do in the year ahead to deliver on our statutory duty, as listed in Part 12 of the Local Government Act 2014 (herein after referred to as "the Act"). 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).

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

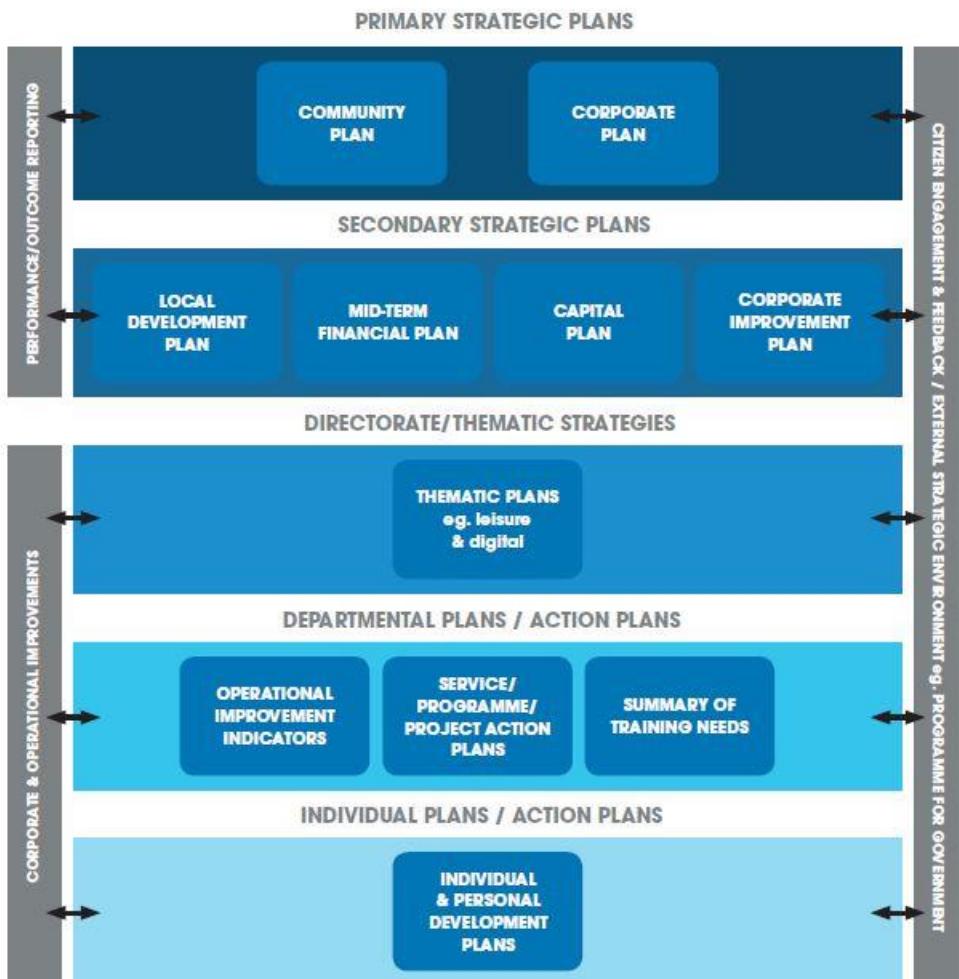
"Antrim and Newtownabbey is a resilient, socially responsible community where citizens enjoy a high quality of life."

The Local Government Act (NI) 2014 requires a Council, for each financial year, to set itself improvement objectives for improving the exercise of its functions and to have in place arrangements to achieve those objectives.

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

The Corporate Improvement Plan sits within a hierarchy of plans which guide our strategic policy direction and drive our service delivery arrangements (Figure 1 overleaf).

STRATEGIC PLANNING FRAMEWORK

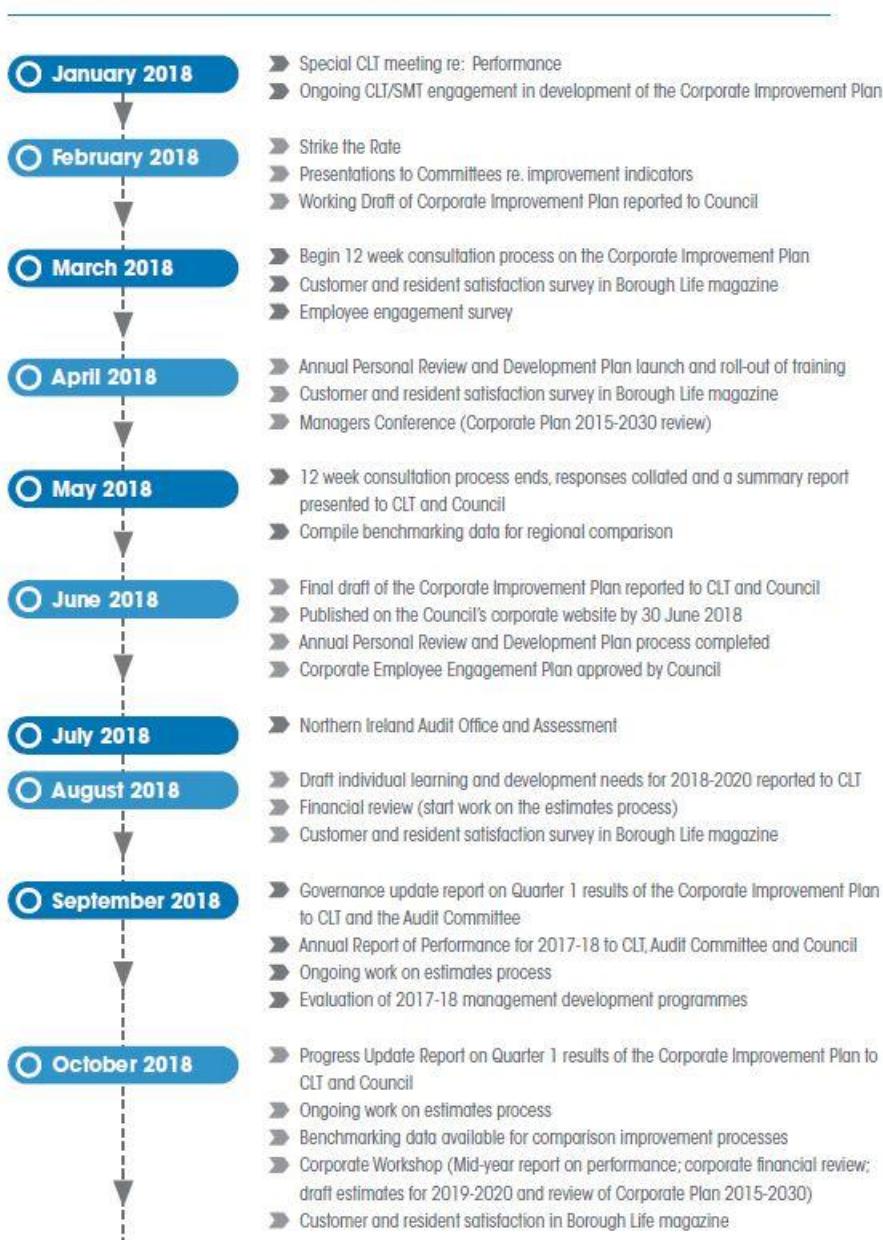


Please note this Framework will be reviewed and may be changed as required

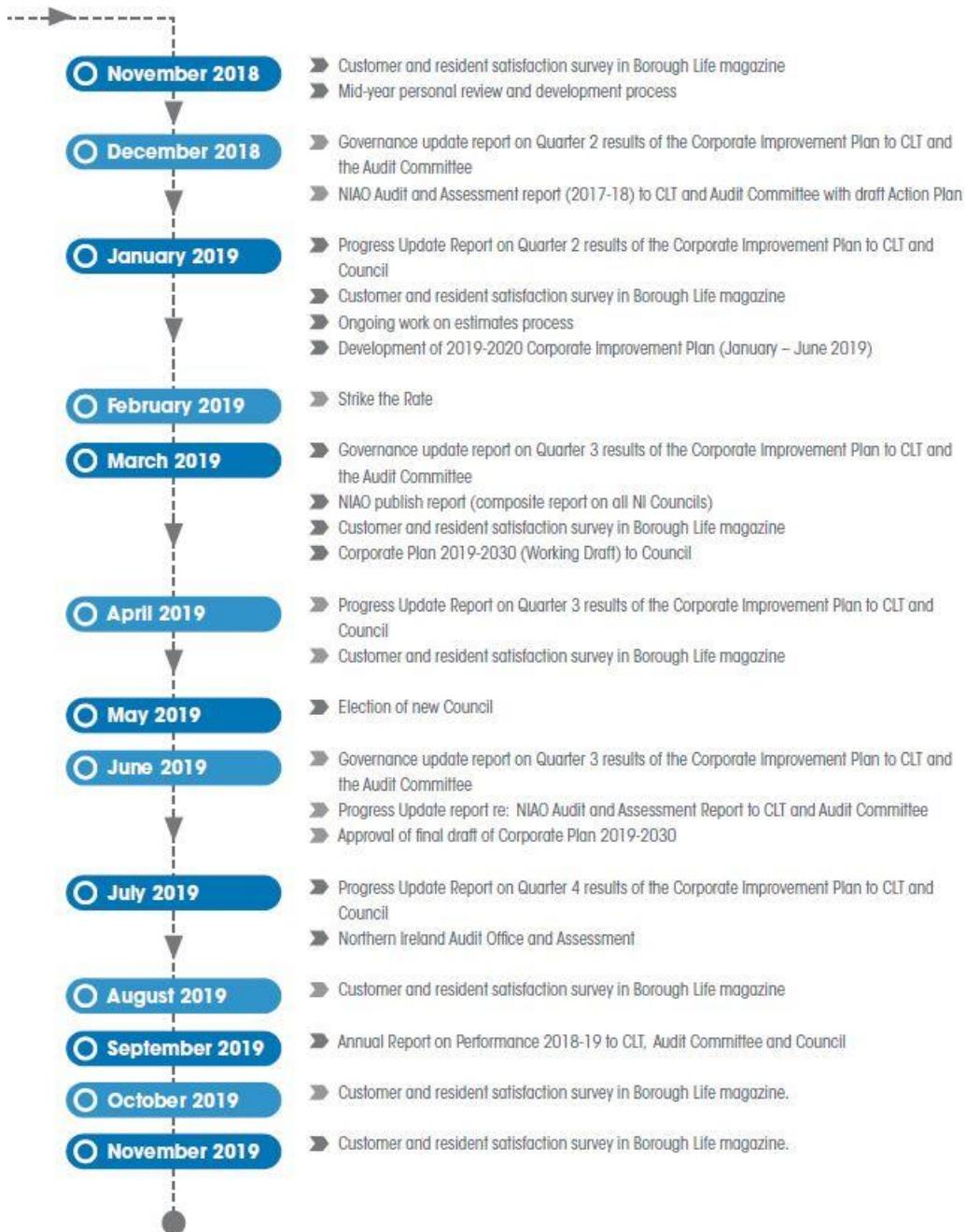
Strategic Planning Framework (Figure 1)

The performance management timetable (Figure 2), illustrates our performance processes which combine to ensure that we effectively manage performance and that we take all possible steps to secure continuous improvement in the exercise of our functions.

2018-19 PERFORMANCE MANAGEMENT TIMETABLE



2018-19 Performance Management Timetable (Figure 2)



2.0 Identifying Corporate Improvement Objectives for 2018-19

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

Our **Corporate Plan (2015-30)**, is a medium term strategy and clearly sets out 14 key priorities and measures under three themes: Place; People; and Prosperity. These are underpinned by the Council's drive to optimise the performance of the organisation and the powers of Community Planning as detailed in Figure 3 below:



Corporate Plan 2015-2030 (Figure 3)

Community Plan: The Community Plan aims to improve the sustainable social, economic and environmental wellbeing of the Antrim and Newtownabbey area. A comprehensive engagement exercise with communities, partners and other stakeholders was undertaken in the development of the Community Plan at a Borough wide level and through our locality forums. This engagement process led to the development of five priority areas described as outcomes, on which we will focus the delivery of services over the life of the Plan to 2030.

Consultations/Surveys: We recognise the varying needs of our community and the need to provide appropriate opportunities for stakeholders to participate and influence the services and facilities we provide. Throughout 2017-18, we consulted widely with our residents and stakeholders on a broad range of services. We listened to, and responded to this feedback and it has been incorporated into this Plan. We have used feedback from service users and suggestions received on Improvement Objectives.

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

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

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

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

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

Alignment: The objectives outlined in the Corporate Improvement Plan are aligned to the seven identified aspects of improvement as well as consideration as to whether proposed objectives were legitimate, clear, robust, deliverable and demonstrable as illustrated in Figure 4 overleaf.

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

Community Plan Strategic Priorities (Figure 4)

Consultation on the Community Plan identified a range of priority issues and concerns as expressed by our citizens. These priorities have been grouped under 4 key outcomes, and a Wildly Important Goal.

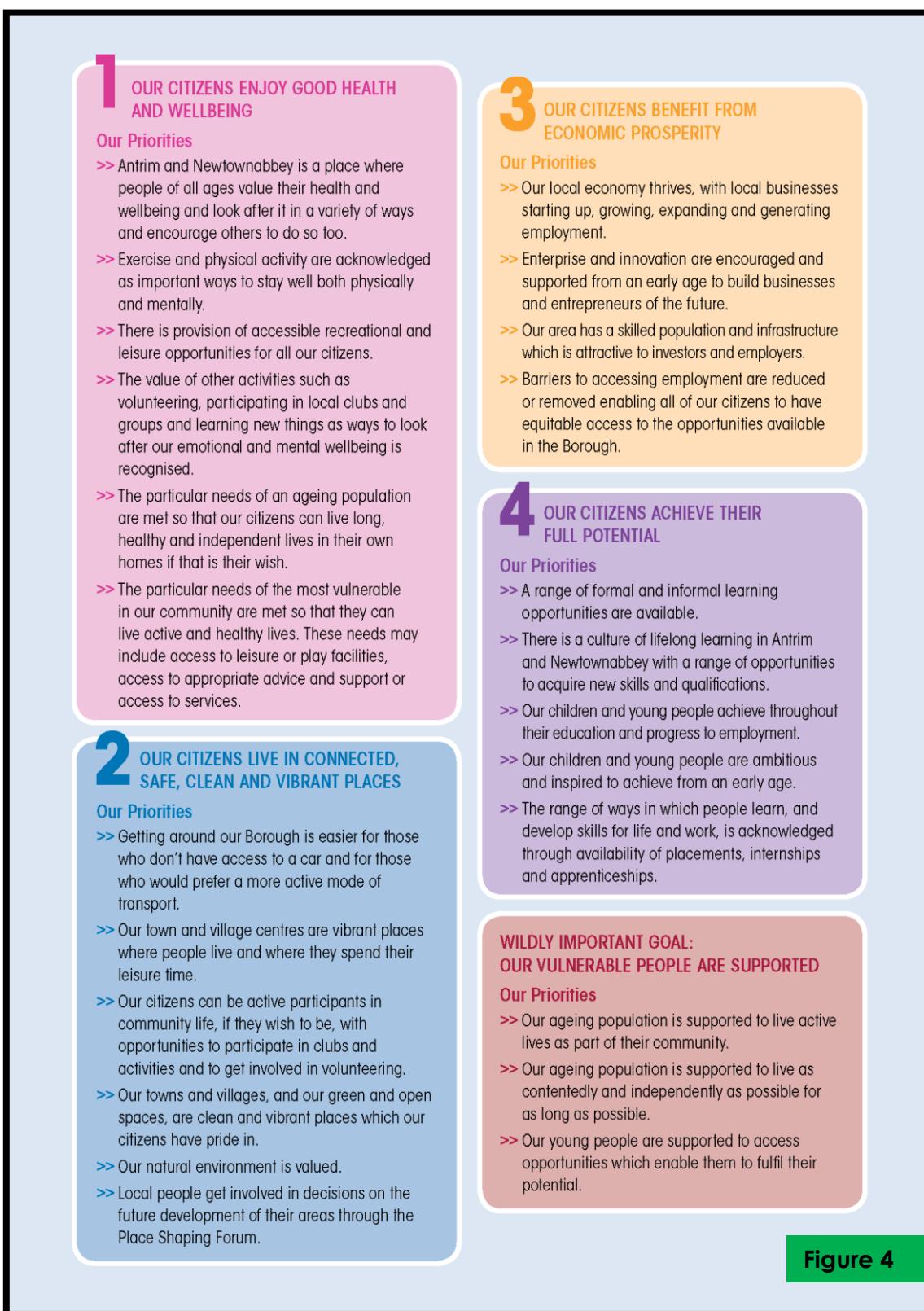


Figure 4

3.0 Consultation

Significant consultation and engagement has been undertaken throughout the community planning process to identify and understand community needs and priorities and to align these to community planning outcomes. In addition, 41 consultations have been carried out with 2,328 respondents during 2017-18 (as at January 2018). This work has helped to inform the identification of Improvement Objectives and the associated programmes of work which will contribute towards the outcomes.

Alongside this, the Council provides a facility through its website for the submission of comments in relation to potential improvements. This is available at <http://www.antrimandnewtownabbey.gov.uk/Consultations>.

Public consultation on the draft Corporate Improvement Plan will take place from 1 March 2018 to 24 May 2018. A summary of the consultation will be included in the final version of the plan.

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.

4.0 Corporate Improvement Objectives

IMPROVEMENT OBJECTIVE 1

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

WHICH OF THE 7 STATUTORY ASPECTS OF IMPROVEMENT WILL THIS OBJECTIVE AIM TO DELIVER AGAINST?

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

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

"Our citizens benefit from economic prosperity."

ASSOCIATED CORPORATE PLAN 2015-2030 OBJECTIVE

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

WHY HAS THIS OBJECTIVE BEEN CHOSEN?

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

During 2016-17 the Council achieved a household recycling rate of 47.6% (2015:16 47.5%) and results to date suggest that the Council is on target to meet the ambition of recycling at least 49% during 2017-18.

The rise in recycling could be attributed to the wide range of products that can be recycled at kerbside e.g. paper, cardboard, plastic bottles and containers, metal food and drink cans and food and garden waste. In addition, our Recycling Centres also accept timber, rubble, carpets, and old electrical items.

The continuing roll out of Triple Stack bins and the 'No food waste in the black bin campaign' is credited for the most recent improved rates. Currently we are ranked first out of 11 Councils in terms of recycling performance.

The Council aims to provide an additional 12,000 triple stacks (and associated smaller general waste bins) during the year. This ensures more capacity for residents to recycle and reduces the size of their general waste bins. The Council's efforts during 2018-19 will include a review of waste collection methods to establish a consistency of collection across the Borough, introduce a glass collection service and a corresponding smaller 180L general waste bin in the Antrim area, and overall improve the quality of the materials collected. These measures will improve recycling performance and also result in financial efficiencies as 'clean' waste has a higher resale value and glass is heavy and expensive to transport.

Continuing to improve our recycling performance is not only important for the environment but also is financially advantageous. The costs of waste disposal per

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

In 2017-18 the Council (estimated as at December 2017) landfilled 22,000 tonnes of waste (33,311 2016-17). Our aim during 2018-19 is to landfill less than 30,000 tonnes which would result in savings of £165k compared to what was landfilled in 2016-17.

WHY HAVE WE DECIDED TO KEEP THIS AS AN IMPROVEMENT OBJECTIVE FOR 2018-19?

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

- We recognise that continuing to strive to increase the amount of waste that is recycled across the Borough is important for the environment but also is financially advantageous. If we recycle 52% of our waste the Council will save £4.2m in landfill costs.

WHAT WILL WE DO?

- 1.1 Expand the use of triple stack bins and smaller 180L general waste bins to a further 12,000 homes in the Newtownabbey area.
- 1.2 Support these changes with an effective education and awareness campaign.
- 1.3 We will commence a glass collection service in the Antrim area and introduce smaller 180L general waste bins.

WE WILL HAVE SUCCEEDED IF:

- CIP1 We recycle 52% of our household waste by 2018-19.
CIP2 We landfill less than 30,000 tonnes (circa) of waste in 2018-19.

IMPROVEMENT OBJECTIVE 2

We will improve the level of cleanliness of the Borough

WHICH OF THE 7 STATUTORY ASPECTS OF IMPROVEMENT WILL THIS OBJECTIVE AIM TO DELIVER AGAINST?

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

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME.

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

ASSOCIATED CORPORATE PLAN 2015-2030 OBJECTIVE.

"A place where people take pride in their surroundings."

"We have vibrant and welcoming towns, villages, neighbourhoods and rural area and an efficient planning process that promotes positive development."

WHY HAS THIS OBJECTIVE BEEN CHOSEN?

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

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

Resident satisfaction with the level of cleanliness of the roads and streets across the Borough was measured through a survey conducted in Borough Life in March 2017. In addition to this, a 'face-to-face' survey was conducted at key locations across the Borough during August 2017. These surveys combined give an overall customer satisfaction rating of 62% with the level of cleanliness of the roads and streets across the Borough. (2015-16: 55%)

The Council participates in the Keep NI Beautiful National Benchmarking Annual Survey and the 2015-16 results rated the Borough as 7th in terms of the cleanliness score, and we were ranked 3rd in terms of the number of fixed penalties issued. During 2018-19 the Council aims to establish our own monitoring scheme to measure the cleanliness of the roads and streets across the Borough. This will provide up-to-date measurements and allow the Council to direct educational campaigns to 'hotspot' areas.

Over the course of the last year, measures have been put in place to improve the cleanliness of the Borough, such as dedicated resources targeting littering and dog fouling hotspots. An example of this is the Burney's Lane area, following an 'intervention' only one complaint of dog fouling has been received since April 2017.

In addition, the Council has introduced combi litter and dog fouling bins across the Borough, and the Council will respond positively to requests from the general public if additional combi-bins need to be installed in other areas.

During 2017 the Council reviewed and put measures in place to improve our enforcement service to further tackle dog fouling and littering. In the period up to December 2017, the Council issued 64 fixed penalty notices for dog fouling and littering and received 78 requests for service to deal with litter and dog fouling issues, and 100% of these were responded to within one working day.

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

Engaging and supporting residents who want to make a difference to their neighbourhoods is a priority for us. In 2017, Council supported 38 community clean-ups through our Support in Kind scheme and this was a 27% increase on the previous year, with approximately 1,800 volunteers involved.

The Council will continue to use the 'Live Here, Love Here' Programme for advertising and awareness initiatives and during February 2018, a dedicated educational campaign for school children will be delivered to raise awareness of issues like littering, dog fouling and their impact on human health, flora and fauna and the local and global environment.

We will continue to seek residents' feedback throughout 2018-19 to assess satisfaction with the cleanliness of the Borough and listen and respond to ideas on how to improve.

WHY HAVE WE DECIDED TO KEEP THIS AS AN IMPROVEMENT OBJECTIVE FOR 2018-19?

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

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

WHAT WILL WE DO?

- 2.1 Implement a cleanliness education campaign to prevent littering and dog fouling and to encourage the public to report litter and dog fouling incidents/hotspots.
- 2.2 Develop and implement a Council monitoring scheme to grade the cleanliness of roads and streets across the Borough.

WE WILL HAVE SUCCEEDED IF:

- CIP3 Our residents report a 5% increase in satisfaction with the level of cleanliness of our Borough.
- CIP4 Our performance is in the top quartile of the annual Keep Northern Ireland Beautiful National Benchmarking Report.
- CIP5 Our performance for the number of fixed penalties issued is in the top quartile of the annual Keep Northern Ireland Beautiful National Benchmarking Report.

IMPROVEMENT OBJECTIVE 3

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

WHICH OF THE 7 STATUTORY ASPECTS OF IMPROVEMENT WILL THIS OBJECTIVE AIM TO DELIVER AGAINST?

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

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

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

ASSOCIATED CORPORATE PLAN 2015-2030 OBJECTIVE

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

WHY HAS THIS OBJECTIVE BEEN CHOSEN?

Our customers are at the heart of all the services we offer. Consequently we need to continuously strive to provide more responsive and accessible services to improve customer satisfaction. In March 2017, a Resident Survey indicated a positive result i.e. '70% overall satisfaction with Council Services' (March 2016: 74%).

Over the course of the last year there have been positive efforts to further improve customer services and indeed a small 'face-to-face' survey was conducted at one of the Council events (Shoreline Festival, August 2017) and overall resident satisfaction with Council Services was rated at 80%.

Technology is ever changing and we need to keep pace with the opportunities this gives the Council to improve the customer experience, reduce costs and make our services more accessible. One of the ways we can do this is to encourage more customers to book online.

In order to do this effectively, the Council's website will need to be updated to make online tasks easy and accessible. Feedback from our residents (December 2016), stated a 57% satisfaction rate with the quality of information available on the Council's website. Results from a further survey will be available in March 2018.

During 2017-18, two new services were offered online, making a total of 23 online services available. Over the next year, the Council aims to build on this success and identify and scope those services which would be suitable for digital development with a view to improving customer services and reducing costs.

WHY HAVE WE DECIDED TO KEEP THIS AS AN IMPROVEMENT OBJECTIVE FOR 2018-19?

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

- We aim to further increase the percentage of overall resident satisfaction with Council services.
- We value our stakeholders and recognise the importance of providing accessible, customer focused services.
- The update and revamp of the Council's website was not progressed during 2017-18 as planned.
- We want to increase the number of services offered online.
- We can generate 'process' efficiencies by offering more services online.

WHAT WILL WE DO?

- 3.1 Modernise the Council's website to encourage more people to access information digitally and pay for goods and services online.
- 3.2 Identify, scope and deliver digital developments to improve customer service.

WE WILL HAVE SUCCEEDED IF:

- CIP6 We have achieved at least a 77% overall resident satisfaction with Council services.
- CIP7 There is a 15% increase in the number of services provided digitally.
- CIP8 We have achieved at least 68% resident's satisfaction rating with the quality of information on the Council's website.

IMPROVEMENT OBJECTIVE 4

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

WHICH OF THE 7 STATUTORY ASPECTS OF IMPROVEMENT WILL THIS OBJECTIVE AIM TO DELIVER AGAINST?

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

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME.

“Our citizens enjoy good health and well-being”.

ASSOCIATED CORPORATE PLAN 2015-2030 OBJECTIVE.

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

WHY HAS THIS OBJECTIVE BEEN CHOSEN?

We recognise the valuable social, health and economic benefits that the provision of leisure facilities can create for our communities, alongside an improved quality of life.

Through the research completed as part of the Community Plan we know that the most commonly recorded diseases for patients registered with GP Practices within our Borough are hypertension, asthma, diabetes mellitus and heart disease. Research also indicates that whilst our citizens are active, with 34% of respondents reporting that they did 30 minutes of physical activity per week, 10.7% have mobility or dexterity issues.

The Council plays a key role in helping people in our Borough improve their health and well-being. With excellent resources such as six high quality leisure centres and well-trained staff it is in a pivotal position to have an impact. During 2017-18, the Council launched an innovative membership scheme and pricing policy, which has led to an increase in number of people taking out leisure memberships and an increase in the number of people attending our leisure centres. We want to continue to see these figures increase.

	2015-16	2016-17	2017-18
Number of people taking out leisure membership	4,778	5,180	6,400 (Jan-18)
Number of people attending our leisure centres	1,023,296	1,158,405	1,101,228 (Jan-18)

The Council currently offers an average of 813 classes per month with 160 different types of classes and works with a number of partners to deliver programmes in the following areas: cancer, cardiac rehab, disability specific, GP Referral, obesity, age related and seasonal. However, we are aware from the consultation feedback gathered as part of the development of the Council's Leisure Strategy that we have

work to do in terms of the programming of activities to make them more accessible to our customers.

WHY HAVE WE DECIDED TO KEEP THIS AS AN IMPROVEMENT OBJECTIVE FOR 2018-19?

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

- We have further work to do to make classes and courses more accessible, promote and encourage customers to use our leisure centres and thereby contribute to promote good health and well-being in the Borough. In this we also improve the overall utilisation of the centres.

WHAT WILL WE DO?

- 4.1 We will carry out a review of programming of classes and programmes to enhance the leisure 'offer' to customers.
- 4.2 We will continue to roll-out a marketing campaign to increase awareness of the benefits of participation, what's on offer and its value for money.

WE WILL HAVE SUCCEEDED IF:

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

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

IMPROVEMENT OBJECTIVE 5

We will encourage entrepreneurship across the Borough

WHICH OF THE 7 STATUTORY ASPECTS OF IMPROVEMENT WILL THIS OBJECTIVE AIM TO DELIVER AGAINST?

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

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

"Our citizens benefit from economic prosperity."

ASSOCIATED CORPORATE PLAN 2015-2030 OBJECTIVE

"We identify and support entrepreneurship."

WHY HAS THIS OBJECTIVE BEEN CHOSEN?

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

The Council is responsible for delivering the Northern Ireland 'Go for It' Programme to encourage and support our entrepreneurs within the Borough. Our entrepreneurial activity rate, however, is the one of the lowest in Northern Ireland (4.2%¹), compared to a Northern Ireland rate of 6.7%.

The Council, therefore, seeks to improve the Borough's entrepreneurial rate to help grow and sustain a strong prosperous economy. During 2017, the Council working with businesses, universities, colleges, Invest NI and other relevant stakeholders established an economic 'Think Tank', to identify and address skills gaps, maintain a strong and diverse business base and attract new investment into the Borough.

Our current Programme for Government target to promote jobs within this programme is 80. We intend to create approximately 90 jobs in the 2018-19 year by increasing participation on this programme.

WHY HAVE WE DECIDED TO KEEP THIS AS AN IMPROVEMENT OBJECTIVE FOR 2018-19?

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

- We recognise the importance of encouraging job creation in the Borough. Our ambition is to support a culture of entrepreneurship, which in turn will contribute to the quality of life of our citizens.

¹ Global Entrepreneurship Monitor, NI Report 2016

- This objective also links to the new economic development strategy produced by the Council and the associated work to create a bold investment proposition.

WHAT WILL WE DO?

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

WE WILL HAVE SUCCEEDED IF:

CIP11 We have promoted approximately 90 jobs via the Go for It Programme.

IMPROVEMENT OBJECTIVE 6

We will increase the speed with which we pay suppliers

WHICH OF THE 7 STATUTORY ASPECTS OF IMPROVEMENT WILL THIS OBJECTIVE AIM TO DELIVER AGAINST?

Strategic Effectiveness; Service Quality and Efficiency

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

"Our citizens benefit from economic prosperity."

ASSOCIATED CORPORATE PLAN 2015-2030 OBJECTIVE

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

WHY HAS THIS OBJECTIVE BEEN CHOSEN?

As a key procurer of goods and services in the Borough, the Council is aware of the importance of cash flow to businesses, particularly small businesses, and will continue to review its current processes to ensure that suppliers receive payments more quickly. During 2016-17 our performance in relation to payments was:

Period	% Paid within 30 Days	% Paid within 10 Days
1 April 2016 – 30 June 2016	81%	45%
1 July 2016– 30 September 2016	79%	16%
1 October 2016 – 31 December 2016	86%	64%
1 January 2017 – 31 March 2017	88%	72%
Prompt Payment average for 2016-17	83.7%	49.5%
Ranking against other Northern Ireland Councils	7th	4th

During 2017-18, significant progress has been made to improve performance within the 10 day target; however, the results indicate that we have not yet met the agreed targets.

On average 73% of invoices paid on time within 10 working days (quarter ended December 2017).

On average 88% of invoices paid on time within 30 calendar days (quarter ended December 2017).

WHY HAVE WE DECIDED TO KEEP THIS AS AN IMPROVEMENT OBJECTIVE FOR 2018-19?

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

- We recognise that more work is required to achieve the targets set in relation to payment of invoices within 10 and 30 days.
- Improving our systems and processes to ensure the Council is consistently meeting its quarterly target is important to the Council and businesses in the Borough.

WHAT WILL WE DO?

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

WE WILL HAVE SUCCEEDED IF:

CIP12 80% of invoices are paid within 10 working days.

CIP13 90% of invoices are paid within 30 calendar days.

OBJECTIVE 7

We will increase staff attendance levels across the Council

WHICH OF THE 7 STATUTORY ASPECTS OF IMPROVEMENT WILL THIS OBJECTIVE AIM TO DELIVER AGAINST?

Strategic Effectiveness; Service Quality; Service Availability and Efficiency

ASSOCIATED COMMUNITY PLAN FRAMEWORK OUTCOME

“Our citizens enjoy good health and well-being.”

ASSOCIATED CORPORATE PLAN 2015-2030 OBJECTIVE

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

WHY HAS THIS OBJECTIVE BEEN CHOSEN?

Increasing staff attendance is a key priority for the Council and was identified as a Corporate Improvement Objective in 2017-18, following an increase in the average number of days lost per employee, (2015-16: 12.12 days; 2016-17: 14.36 days). The Council set a target to reduce the average days lost by 1% and is on target to achieve this (as at December 2017). However, while improvements have been achieved, the Council strive to further improve in this area.

High levels of attendance at work contribute to the planning and provision of quality services and high levels of morale among employees. It also contributes to the overall health and well-being of our Borough, as on average 60% of our employees reside in the Borough.

During 2016-17, 53% of our employees had 100% attendance, this was a significant improvement on the previous year (2015-16: 48%). We will continue to work collaboratively to manage absence closely, review procedures and make improvements where appropriate. Through employee engagement, recognition and well-being initiatives, we will encourage staff to focus on their own health.

WHY HAVE WE DECIDED TO KEEP THIS AS AN IMPROVEMENT OBJECTIVE FOR 2018-19?

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

- We recognise that more work is required to increase staff attendance and succeed in maintaining 100% staff attendance levels.

WHAT WILL WE DO?

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

WE WILL HAVE SUCCEEDED IF:

CIP14 The average number of days lost per employee will not exceed 13 days.

CIP15 We have maintained 100% staff attendance levels.

5.0 Corporate Improvement Indicators 2018-19

A wide range of self-imposed indicators and standards are in place across all 17 Council services to allow us to monitor and compare our performance.

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

OPERATIONS DIRECTORATE

Arts and Culture (Lead Officer: Ursula Fay)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Attendees at Enchanted Winter Wonderland	16,918	43,781	60,071	70,000
Total Number of visitors to Arts and Culture Venues	380,232	483,047	452,000	500,000
% Customer Satisfaction with Arts and Culture Venues	N/A	N/A	New	>75%
Net cost of Arts and Culture Services per head of population	£11.64	£14.56	£13.58	£14.00
Numbers attending theatre performances	42,028	58,057	57,000	65,000
Theatre participation per head of population	0.31	0.37	0.40	0.45
Customer satisfaction with theatre performances	4.49 out of 5	4.61 out of 5	4.65 out of 5	4.65 out of 5

Environmental Health (Lead Officer: Clifford Todd)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Net cost of service per head of population (excluding central establishment charges)	N/A	£12.74	£12.74	£12.74
% of general planning applications processed within 15 days of receipt	72.50%	84.30%	85%	>85%
Compliance with statutory Environmental Health regulations (CP) - in line with planned inspection schedules and risk assessments 90% of planned work is completed with the relevant timeframe	N/A	78%	88%	90%

Cleansing (Lead Officers: Michael Lavery & Clifford Todd)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
% increase in the satisfaction with the level of cleanliness in our Borough (CIP3)	55%	62%	67%	72%
Quartile achieved through Keep NI Beautiful benchmarking report (CIP4)	2nd	2nd	2nd	Top Quartile
Our performance for the number of fixed penalties issued (CIP5)	191	44	84	Top Quartile
Net cost of service per household. (excluding central establishment charges)	£30.08	£33.27	£33.00	£32.60
Residents surveyed who feel proud of their surroundings	N/A	58%	67%	70%

Waste Management (Lead Officer: Michael Lavery)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
% of household waste collected that is sent for recycling (CIP1)	47.5%	47.6%	50.5%	54%
We minimise the amount of waste sent to landfill (CIP2)	35,197	33,311	30,500	<30,000
The amount (tonnage) of biodegradable municipal waste that is landfilled (Stat)	18,887	17,539	12,000	17,878
The amount (tonnage) collected municipal waste arising (Stat)	85,058	91,631	91,000	N/A
Cost of service per household (exc landfill tax & waste disposal) and excluding central establishment charges)	£89.52	£80.22	£80.00	£79.00
% Overall Customer satisfaction for the Council's Waste and Recycling Service	85%	81%	82%	83%

Leisure Service (Lead Officer: Matt McDowell)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Subsidy per visit (composite of 6 facilities)	£3.98	£3.63	£3.10	£2.85
Increase in the number of visits to our leisure centres (CIP9)	1,023,296	1,158,405	1,321,473	>1.5m
Increase in the number of people taking out leisure memberships (CIP10)	4,778	5,180	6,600	>7,500
Increase the number of leisure centre users booking online	43%	56%	65%	80%
Monthly member attrition rate is kept below 7%	N/A	N/A	N/A	<7%
Introduction of Net Promoter Score (NPS) to assist in measuring customer satisfaction	N/A	N/A	N/A	7+

Parks Service (Lead Officer: Ivor McMullan)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
% Resident satisfaction with Council Parks and Open Spaces	N/A	62%	72%	75%
Number of Green Flag accreditations	11	13	14	16
Retention of ISO14001	N/A	Retained	Retained	Retained
Maintain or raise Environmental Management accreditation level of NI Benchmarking Survey	N/A	N/A	Silver	Silver

ORGANISATION DEVELOPMENT DIRECTORATE

Communications and Customer Service (Lead Officer: Tracey White)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Number of consultations carried out (including surveys)	24	30	41	45
Number of customers who responded to customer consultations (including surveys)	2,063	5,074	2,500	3,000
% of customers satisfied with Borough Life	N/A	79%	80%	82%
Number of Twitter followers	4,325	5,703	6,800	9,000
Number of Facebook followers	N/A	2,408	10,000	14,000
Number of recorded visits (hits) to Council's corporate website during year	527,000	778,558	800,000	850,000
% satisfaction with the quality of information on the Council's website (CIP8)	N/A	57%	65%	68%
% customer satisfaction with the overall Council services (CIP6)	74%	70%	75%	77%

Human Resources (Lead Officer: Joan Cowan)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Average number of days lost per employee (CIP14)	12.12	14.36	13.5	13
100% Staff attendance levels (CIP15)	48% (400 staff)	53% (421 staff)	53% (420 staff)	53%
Number of jobs on new structure filled	150	282	325	100%
% of employees have a personal development plan	N/A	99%	99%	99%
Employee satisfaction with Imanage / Isupervise programme	N/A	N/A	75%	75%
Number of employees on accredited and/or development programmes	20	15	37	45
Employee Engagement Levels	N/A	40%	55%	65%

FINANCE AND GOVERNANCE DIRECTORATE

Governance (Lead Officer: Liz Johnston)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
% of Freedom of Information responses responded to within deadline	97%	97%	95%	97%
% of accident report forms that have met the 5 day deadline	N/A	N/A	85%	95%
Annual Governance Statement reported	N/A	100%	100%	100%
Number of business continuity tests carried out	N/A	N/A	New	9
Reduction in % ratio of insurance cases settled attributed to the Council	-	39%	37%	33%
% of emergency incidents responded to within 30 minutes (rest centre opened)	N/A	100%	100%	100%
% of drivers attending annual driver awareness training	N/A	80%	97%	100%
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate Website within agreed timescales	100%	100%	100%	100%

ICT and Digital Services (Lead Officer: Graham Smyth)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
No of online transactions	41,050	72,011	85,000	90,000
% customer satisfaction with digital services (CIP8)	N/A	N/A	74%	80%
No of online services available (CIP7)	14	21	23	27

Financial Accounts (Lead Officer: John Balmer)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Annual accounts are prepared in accordance with financial reporting requirements and subject to unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Finances managed in accordance with requirements of Local Govt Finance Act (NI) 2011 and the Prudential Code	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
% of undisputed creditor invoices paid on time within 10 days (CIP12)	48.40%	49.53%	74%	80%
% of undisputed creditor invoices paid on time within 30 calendar days (CIP13)	72.72%	83.2%	89%	90%

Performance and Transformation (Lead Officer: Helen Hall)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Certificate of compliance from the Northern Ireland Audit Office	Achieved	Achieved	Achieved	Achieved
Corporate projects are delivered on time (in line with the agreed project plan)	N/A	Achieved	100%	100%
Productivity savings (or increased income) generated through corporate projects	N/A	N/A	£163,805	£320K
Total number of Council Awards/Accreditations (shortlisted/achieved)	18	31	33	35

COMMUNITY PLANNING AND REGENERATION DIRECTORATE

Capital Development (Lead Officer: Reggie Hillen)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
% of projects completed on the programme at construction award stage	N/A	66%	67%	70%
% of projects completed within the budget approved at construction stage	N/A	89%	89%	85%
Resident satisfaction with the capital scheme delivered (composite score of all schemes delivered during period)	New	New	New	75%

Community Planning (Lead Officer: Louise Moore)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Number of DEA outcome actions plans delivered	N/A	N/A	N/A	20
Number of community planning actions delivered	N/A	N/A	N/A	20
% of Community Planning Partnership participants who feel their involvement in a joint planning process (DEA) has been positive	N/A	N/A	N/A	75%
% of residents that believe Antrim and Newtownabbey is a safe place to live.	N/A	75%	78%	80%
% increase in usage of community centres	N/A	83,837	85,513	5%
Number of clients supported through Citizens Advice Bureau	52,947	51,000	23,500*	24,205
Amount £ of benefits that have been taken up as a result of advice provided	£9.8m	£7.4m	£4.4m*	£4.5m
% of customer satisfaction with Citizens Advice Service	N/A	99%	99%	99%
% of residents that believe that Community Relations have improved within Antrim and Newtownabbey Borough	N/A	72%	75%	75%

- Figures are based on Council funded activities only. Previous year's figures included all client activities.

Economic Development (Lead Officer: Paul Kelly)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Number of jobs promoted through start-up activity (statutory target 80) via the Go for It Programme by 31/03/18 (CIP11)	105	92	84	90
Number of business plans completed through Council operated/funded programmes	134	122	129	146
% achieved jobs promoted against rate post Regional Start-up Initiative - Go For IT	131%	155%	105%	100%
Number of businesses assisted to develop/expand their operations through Council operated/funded programmes	91	89	110	150
Total amount of grant assistance offered through the NI Rural Development Programme (GROW)	N/A	£158,000	£455,000	£480,000
Total square meterage of the Borough which has undergone regeneration work.	N/A	1,228 sqm	489 sqm	2,050 sqm

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Overnight stays in the Borough	673,876	672,929	Figures not yet available	693,117
Visitor spending in the Borough	£37.2m	£38.4m	Figures not yet available	£39.5M
Overall satisfaction with Council run large scale events	N/A	3.72 out of 5	4 out of 5	4 out of 5

Planning (Lead Officer: John Linden)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Major Planning Applications - % of applications processed within 30 weeks (Stat)	52.40%	15.40%	23%	50%
Major Planning Applications - Average processing time in weeks (Stat)	28.2	73.6	49 weeks	30 weeks
Local Planning Applications - % of applications processed within 15 weeks (Stat)	56.1%	65.90%	60%	50%
Local Planning Applications - Average processing time in weeks (Stat)	14	12.6	12.5 weeks	15 weeks
Planning Enforcement Cases - % of enforcement cases processed within 39 weeks (Stat)	84.5%	94.3%	89%	70%
Planning Enforcement Cases - Processing time in weeks for 70% of enforcement cases (Stat)	19.5	14.2	14 weeks	39 weeks
The Local Development Plan will be published in accordance with the published timetable*	N/A	N/A	N/A	Completed

Property and Building Services (Lead Officer: Bronagh Doonan)

Indicator	2015-16	2016-17	2017-18 Projected	Standard to be Achieved 2018-19
Number of domestic full plan applications received & % assessed with a substantive response sent within 21 days of validation	415 64.58%	462 70.35%	400 77%	70%
Number of non domestic full plan applications received & assessed with a substantive response sent within 35 days of validation	127 81.1%	131 93.13%	105 85%	90%
Number of resubmissions received & substantive response issued within 14 days	594 87%	645 75%	620 82%	75%

6.0 Statutory Performance Measures

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

6.1 Waste and Recycling

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

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

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

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

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

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

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

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

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

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

Performance against Waste Management targets and standard to be achieved for 2018-19 are:

Measure of Success	2015-16	2016-17	Target for 2018-19
The percentage of household waste collected that is sent for recycling (including waste prepared for reuse)	47.5%	47.6%	52%
The amount (tonnage) of biodegradable municipal waste that is landfilled (Stat)	18,887	17,539	17,878
The amount (tonnage) collected municipal waste arising	85,058	91,631	N/A

6.2 Economic Development

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

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

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

Performance against Economic Development targets and standard to be achieved for 2018-19 are:

Measure of Success	2015-16	2016-17	Target for 2018-19
Number of jobs promoted through start-up activity (statutory target 80) via the Go for It Programme by 31/03/18	105	92	90

6.3 Planning

P1: The average processing time of major planning applications

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

P2: The average processing time of local planning applications

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

P3: The percentage of enforcement cases processed within 39 weeks

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

The Council's Planning Service sits within the Community Planning and Regeneration Directorate and is responsible for:

- Receiving and making decisions on the majority of planning applications
- Enforcing breaches of planning permission
- Making tree preservation orders
- 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 are carried out in a clear, fair and consistent manner. Quarterly reports are produced by the Department for Infrastructure (DfI) based on information available through the Planning Portal, i.e., a regional website where you can track all planning applications. Every application received, across all 11 Councils and by the DfI (i.e. regionally significant applications), is entered onto the Planning Portal.

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

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

Performance against Planning targets and standard to be achieved for 2018-19 are:

Measure of Success	2015-16	2016-17	Target for 2018-19
Major Planning Applications - % of applications processed within 30 weeks	52.40%	15.40%	50%
Major Planning Applications - Average processing time in weeks	28.2	73.6	30 weeks
Local Planning Applications - % of applications processed within 15 weeks	56.1%	65.90%	50%
Local Planning Applications - Average processing time in weeks	14	12.6	15 weeks
Planning Enforcement Cases - % of enforcement cases processed within 39 weeks	84.5%	94.3%	70%
Planning Enforcement Cases - Processing time in weeks for 70% of enforcement cases	19.5	14.2	39 weeks

7.0 Governance Framework and Performance Reporting

A governance framework for Antrim and Newtownabbey has been developed. This is to ensure that commissioning, delivery, problem solving and monitoring of identified corporate improvement projects are achieved.

Performance Reporting

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

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

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

By 30 September each year we produce and publish an Annual Report which will set out a self-assessment of our performance over the previous financial year. This reports on progress towards our Corporate Plan commitments, the achievement of our Improvement Objectives and performance against a range of statutory and self-imposed performance measures. This report is reviewed by the Audit Committee and approved by Council.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

antrimandnewtownabbey.gov.uk