



# Corporate Plan

## Year End Progress Report

April 2017 - March 2018



**Mid & East  
Antrim**  
Borough Council

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## 1. Background

- 1.1 On 1<sup>st</sup> April 2015 Mid and East Antrim Borough Council was established by the Local Government Act (Northern Ireland) 2014. One of the very early decisions for the newly formed Council was to agree the Council's first Corporate Plan.
- 1.2 The 40 Elected Members of Mid and East Antrim set the vision of **"Mid and East Antrim: Working together to create a better future for all"**. This vision underpins the agenda for a challenging and ambitious Corporate Plan setting the direction for Council up to March 2019.

## 2. Introduction

- 2.1 The Corporate Plan is established around five strategic priorities. Each of the strategic priorities has a number of corporate objectives. The strategic priorities are:



- 2.2 Three years in to the lifetime of the Corporate Plan, significant progress is underway against the identified priorities and corporate objectives.
- 2.3 To further enhance and strengthen our performance management approach, in April 2017 Council approved a suite of performance indicators against which the Corporate Plan is now measured. This is the first full annual report against these indicators and seeks to assure our citizens that Council is moving towards the realisation of its vision, whilst continuing the transformation process to build the new Council.

- 2.4 Council Officers continue to provide high standards of service delivery, within a changing environment and in addition to the objectives set out in the Corporate Plan, continue to strive for continuous improvement. Council arrangements for securing continuous improvement are set out in the Council's Performance Management Framework which includes our annual Performance Improvement Plan and directorate and department level business service plans.





Mid and East Antrim Borough Council is committed to reporting progress every 6 months. This reporting has the following benefits:

- An internal self-evaluation process allows Council to systematically examine its services, achievements and processes to assess how well it is meeting its stated aims, objectives and outcomes and to re-focus and re-prioritise as necessary.
- It provides Elected Members with an opportunity to review the priorities set in 2015. It also provides a level of assurance that the priorities Council has set are being delivered, and the needs of local communities are being met.
- It is important for accountability and demonstrates the Council's commitment to the corporate value of integrity.

### 3. Progress against Strategic Priorities including Corporate Indicators

- 3.1 This review report provides a summary of progress against the corporate objectives and the corporate indicators under each of the strategic priorities, and gives a holistic overview across all functional areas.
- 3.2 The report focusses on significant achievements and does not provide detail on all progress attained over the last 12 months. More detail on service specific projects is reported in business plans to the Audit and Scrutiny committee on a rolling basis.
- 3.3 This report details progress from 1<sup>st</sup> April 2017 to 31<sup>st</sup> March 2018. As agreed by Members, a suite of corporate performance indicators were introduced to measure progress from 1<sup>st</sup> April 2017. This is the first full annual report to use the corporate indicators to detail performance.

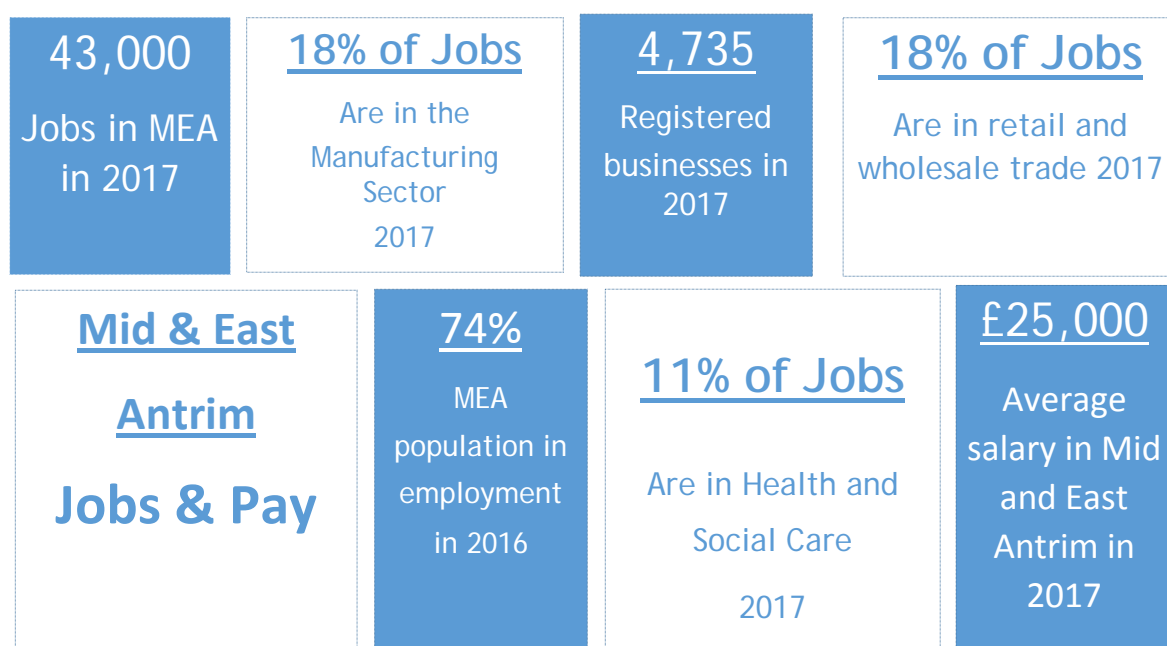
3.4 Corporate Indicator  
R/A/G Status.

	On track and progressing as planned
	Progressing but may be delayed
	Not progressing/stopped
	Target not defined

## 1. Growing the Economy

*Jobs and investment in the Mid and East Antrim area are vital to achieving our vision. Council is committed to growing the economy by creating the conditions which attract inward investment to our Borough, support sustainable employment, expand existing businesses and promote entrepreneurship and innovation.*

**What are our corporate objectives within the strategic priority of Growing the Economy?**





# What have we done in the last 12 months?

## Strategic Planning

Council led the development of the **Amplify Integrated Economic Development Strategy** and successfully launched an ambitious economic vision for the Borough for 2018-2030.

A comprehensive range of Business Support Programmes have been developed including, 'Go For It', 'Kickstart' and the **Amplify Business Escalator Programme** offering a range of expertise to support local businesses. 38 businesses received support under 'Kickstart' and 43 under 'Business Escalator'.

## ECOS redevelopment

The refurbishment of the **ECOS** centre has been completed with 19,924 square feet of lettable space created, including meeting and conference space.

Council and Catalyst Inc. have proactively delivered a positive marketing campaign

both locally through Council's Connections magazine and regionally through Agenda NI to showcase the rebranding of ECOS and its evolution as an Innovation Centre.

Council are currently on target for job creation of 125 high-tech jobs by 2022. 80% of the ECOS Innovation Centre work space has been let to 6 companies, employing **66 high value jobs**.

## Employment

The 'Go For It' Programme proved to be a huge success in 2017/18 with **140 jobs** promoted against a target of 85 jobs. Council retains its number one position in NI in relation to performance on job targets.

**4 Exploring Enterprise** Programmes have been delivered with 14 jobs created.

Council has led the establishment of a **Manufacturing Task Force** for the region to

redress job losses in the Borough and has 100 employers engaged in developing solutions to support the future growth of the advanced manufacturing sector in the Borough.

## Events

Two **Go2Tender** events have been held with a total of 31 participating companies. Our target was to attract 15 companies.



**Enterprise Week** took place in November 2017 in conjunction with 11 partner organisations including local Enterprise Agencies, Sentinus, Catalyst Inc., Invest NI, Ulster University and others. 300 participants benefitted from 8 events and 98% positive feedback was

recorded from participants.

A Female Entrepreneurship Conference was held in March 2018 in partnership with Causeway Coast and Glens Borough Council. 220 women attended.

### Planning

Mid and East Antrim Borough Council is the top performing Council in NI in respect of processing major and local planning applications and enforcement.



Mid and East Antrim Preferred Options Paper (POP) public consultation was published in June 2017 for 12 weeks. Following this, a Preferred Options Paper Public Consultation Report was issued in November 2017.

As part of Mid and East Antrim's Shared Environmental Services Section, 1,916 responses for Habitats Regulations Assessment of planning applications were issued to other local Councils during 2017/18.

Sustainability appraisals, incorporating Strategic Environmental Assessment, were completed for 3 other Councils in support of their Preferred Options Papers.

Funded Programmes  
228 people attended 27 Rural Development Programme grant funding workshops for potential applicants in 2017/18. This resulted in £242,487 of grant funding offers to local businesses and a further £149,517 to local Community Groups in 2017/18.

The Borough's PEACE IV local action plan was officially launched in September 2017. 14 funded projects have been approved across three themes: Children and Young People;

Shared Spaces and Services; and Building Positive Relations.

### Schools STEM Engagement Programme

79% of local schools are engaged in partnering with local industry to develop science, technology, engineering and mathematics (STEM) skills through the creation of solutions to real industry problems.

### Realise Your Export Potential

10 companies participated in the 'Realise your Export Potential' Programme in partnership with Intertrade Ireland.

### Belfast Region City Deal

Council has been successful in partnering with 5 other Councils and are collectively working to secure a circa £1billion City Deal investment for the region to support infrastructure, innovation, tourism, digital and skills interventions.



### **Heathrow Logistics Hub**

Council, in partnership with Antrim and Newtownabbey Borough Council, have been successfully shortlisted to the next stage to secure one of the four Heathrow Logistics Hubs which will support the off-site construction of a new terminal at Heathrow.

### **Food and Drink Network**

Council successfully supported businesses to showcase at Balmoral, BBC Good Food Show and IFEX.

### **Regeneration**

The Carrickfergus Townscape Heritage Initiative (THI) continues to work with the owners and tenants of eligible properties within the Carrickfergus conservation area. The Initiative offers grant funding to support the structural repair, refurbishment and re-use of up to thirty target properties and the first THI letters of offer for approved schemes will issue in the summer of 2018.

### **Digital Catapult** Successful application

led by Ulster University in partnership with 8 other Councils. Mid and East Antrim Borough Council are leading on two industry challenges.






### **Town Centres**

An 'Umbrella Street' event was held in Carrickfergus which led to an increase in footfall of 16% and positive press coverage.

A Christmas food and craft market took place in Ballymena and 98% of users wanted to see it held again.

## How we measure success:

The following corporate performance indicators are the means by which we will measure our progress towards achieving our strategic priorities.

Indicators	Targets (SMART)	Baseline (2016/17)	Actual Performance (2017/18)	Progress
Number of Jobs Promoted through business start-up activity*	85 new jobs through business start-up activity	193	140	
Number of Integrated Partnerships with third party organisations to deliver economic benefit to the Mid & East Antrim area	4 key partnerships	-	4	
The average processing time of major planning applications*	Major applications processed from date valid to decision or withdrawal within an average 30 weeks	67.8 weeks	18.2 weeks**	
The average processing time of local planning applications*	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks	9 weeks	9.6 weeks**	
The percentage of enforcement cases processed within 39 weeks.*	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint	88.1 %	91.1%**	

\*Statutory Indicator

\*\*Note: The 2017-2018 figures for Planning Service are for April - December 2017. Year-end figures will be available once released by the Department for Infrastructure on 28<sup>th</sup> June 2018.

## 2. Developing our Tourism Potential

Mid and East Antrim Borough boasts some of the most beautiful and scenic land and seascapes in Northern Ireland. It is rich in culture and heritage and offers the warmest of welcomes from its local communities. Council believes that the potential of our tourism product has not been fully realised, and has the promise of delivering great economic benefit to the Borough.

What are our corporate objectives within the strategic priority of Growing the Economy?



### Developing Our Tourism Potential: Context

<p><u>Occupancy Rates</u></p> <p>Ranked 2nd for highest hotel and B&amp;B occupancy rates in the region</p> <p>2016</p>	<p><u>3,959</u></p> <p>Jobs supported through Tourism accounting for 9% of total jobs in Mid and East Antrim</p> <p>2016</p>	<p>The average length of stay in Mid and East Antrim is <u>3.5 nights</u> with an average spend per trip of <u>£153</u></p> <p>2016</p>	<p><u>TOP 3 ATTRACTIONS</u></p> <p>Carrickfergus Castle</p> <p>The Gobbins</p> <p>Carnfunnock Country Park</p>
<p><u>Tourism</u></p> <p>Mid and East Antrim</p>			

# What have we done in the last 6 months?

## Attractions

The Gobbins Cliff Path reopened on 30<sup>th</sup> June 2017 with 9,350 visitors in its first 3 months. Further extensive physical regeneration works were completed over the 2017/18 winter period and the attraction re-opened to visitors on 28<sup>th</sup> April 2018.



1,100 additional people visited Carrickfergus Castle during periods of extended opening, following a successful pilot project with the Department for Communities. A partnership has been established with Tourism NI and the Historic Environment Division with the aim of increasing visitor numbers and spend.

The US Rangers Museum was fully refurbished and re-opened in June 2017. £21,000 of funding was secured from NI Museums Council and the US Consul.

238,590 people visited Carnfunnock Country Park in 2017. The park has retained its 4 star touring caravan park and campsite award and obtained a Trip Advisor Certificate of Excellence.

## Business Support

Three business clusters were launched to support tourist assets in the Glens, the Gobbins and the Ballymena areas.

## Marketing & Promotion

A marketing agency has been appointed to proceed with branding, a website and a marketing and social media plan for Mid and East Antrim.

Mid and East Antrim was promoted at key

trade and consumer shows in Germany, USA, Scotland and Northern Ireland.

A monthly tourism e-zine is being produced and distributed to 180 businesses and individuals.

## Market Research



A Borough-wide tourism and travel trade industry database has been developed which will increase the availability of tourism data unique to MEA and allow Council to monitor and plan for tourism growth.

## Raising Standards

The Gobbins, Arthur Cottage and Andrew Jackson Centre have all retained a 4 star rating from the Tourism NI quality assurance grading scheme.



**How we measure success:** *The following indicators are the means by which we will measure our progress towards achieving our strategic priorities.*

Indicators	Targets (SMART)	Baseline (2016/17)	Actual Performance (2017-2018)	Progress
The number of overnight visitor trips (sustainable jobs and tourism), short-term annual data.	To increase the number of visitor trips.	301,768 overnight visitor trips in 2016	Reported Annually - figures not yet available.	
Number of business led clusters developed	2 business clusters established around key tourism assets	N/A	3	



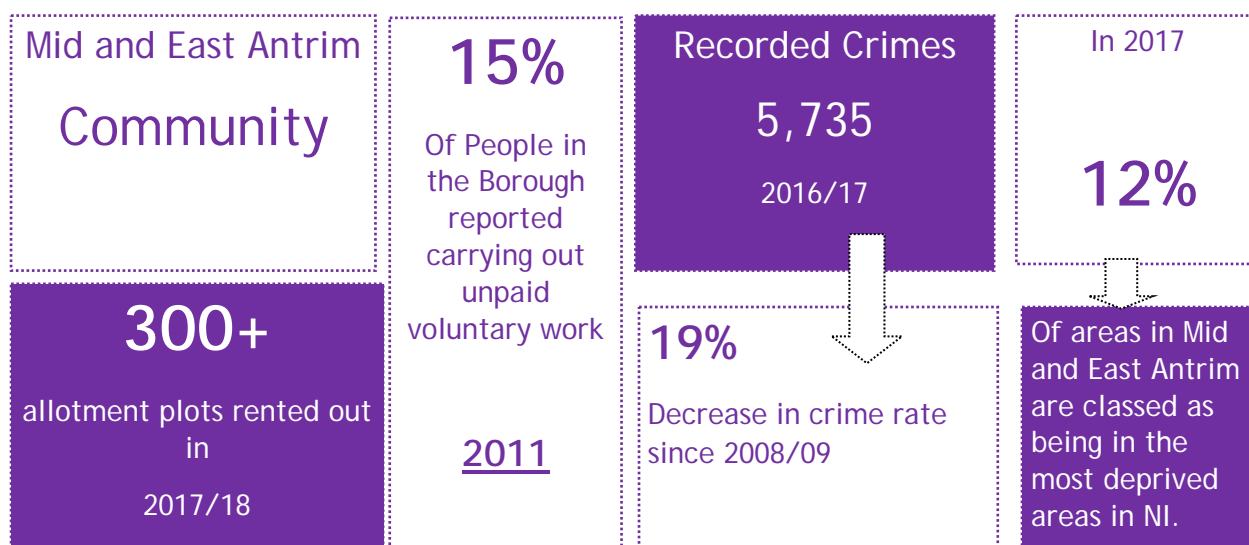
### 3. Building Stronger, Safe and Healthy Communities

Council wants vibrant, safe and healthy communities for all our citizens, and the Council's lead role in developing the Community Plan for our area will be key to delivering this. Continuing to work with our communities, we will secure a better quality of life, improved health and wellbeing and protection of our green and clean Borough.

*What are our corporate objectives within the strategic priority Building Stronger, Safe and Healthy Communities?*



#### Stronger, Safer, Healthier Communities: Context



# What have we done in the last 6 months?

## Community

'Putting People First', the first Community Plan for Mid and East Antrim area was launched on 6th June 2017. A full Implementation plan with the prioritised short-term actions was developed and agreed in March 2018.

Council is working on delivering the **Community Development Strategy**, which was approved by Council in September 2017. The main objectives for delivery are:-

- 1) Continued investment in core community development;
- 2) Enhanced partnership and connectivity; and
- 3) Improved community centre effectiveness and sustainability.

We are working with our communities, looking specifically at building a robust infrastructure across our Borough to support future community development.

Council continues to deliver its Good



Relations and PCSP action Plan.

## Awards

Council supported the Dementia Friendly Larne Steering Group who have been working towards making Larne a dementia friendly town. The group went onto win "Dementia Friendly Community of the Year 2017" at the Alzheimer's Awards in October 2017.

9 Green Flag Awards were achieved in 2017/18.



## Village Renewal

Council have been progressing with the **Village Renewal Programme** and have

completed 18 Village Plans across the Borough. Each village identified a priority project and Council have committed to the delivery of all 18 projects with funding to be secured through the Rural Development Programme.

## Parks

7,000 free packets of sunflower seeds were distributed throughout the Borough. 1,500 trees were planted as part of **National Tree Week**. Over 1 million wildflower seeds were sown and 3 perennial wildflower meadows were planted.

Over 300 allotment plots were rented out.

**ECOS Nature Park** is the first and only public Constant Effort Sites bird ringing site in NI.

## Arts and Culture

MEA was awarded £40,000 in grant funding as part of the **Arts Council of Northern Ireland's Challenge Fund**, devised to underpin

and strengthen arts provision in a community setting and stimulate long-term change.

**Mid-Antrim Museum** won the British Museum Marsh Trust Volunteer Award for Museum Volunteers.

MEA Museum Service was the Northern Ireland Regional winner for its '**On the Brink: the Politics of Conflict 1914-1916**' project which was supported by the Heritage Lottery Fund.

### **Funding**

Almost £500,000 funding was secured from **Peace IV** to deliver a project entitled '**Your Place - Our Space**'. The key purpose of the project is to deliver inter-generational environmental initiatives using parks and open spaces to

promote community wellbeing.

A further £235,740 **PEACE IV** funding was secured to deliver sports programmes across the Borough.

### **Events**

3 events for National Play Day 2017 were held and 10 'Pop up' play sessions delivered.

The Ballymena Festival of Music, Speech and Dance attracted 24,000 participants and audience over the period of the festival.

### **Supporting Health & Wellbeing**

Outdoor gyms were installed at Ballykeel and Wakehurst with £40,000 funding from the Public Health Agency.

A new campaign "Get MEActive" was launched to encourage new family leisure centre memberships.

3,500 participants took part in the Every Body Active programme which specifically targets women/girls, people with a disability and those living in areas of high social need.

### **Grants**

602 grant applications were processed from April 2017 - March 2018, with **£646,426** of grant funding awarded.






### **Volunteering**






3 'Friends of' volunteer groups were held once a month accumulating, on average, 1,000 volunteer hours per annum.

35 clean ups were completed by Community Groups/Schools and Council across the Borough in association with **Live Here Love Here the BIG Spring Clean 2018**.

## How we measure success:

The following **indicators** are the means by which we will measure our **progress** towards achieving our **Strategic priorities**.

Indicators (*Statutory Indicator)	Targets (SMART)	Baseline (2016/17)	Actual Performance (2017-2018) Q1 & Q2	Progress
Childhood obesity rate of P1 pupils (good health and well-being) short term annual data.	-	4.9% in 2012/13 - 14/15 for P1 pupils and 28.2% in 2012/13 - 14/15 for Year 8 pupils**	5.2% in 2013/14-15/16 for P1 and 29.3% in 2013/14-15/16 for Year 8 pupils**.	
The proportion of the over 65 population reporting they are in good health (good health and well-being) only available every 10 years via Census.	-	In 2011, 80.2% of people stated their general health was either good or very good (Census 2011)	Reported every 10 years.	
Gap in life expectancy between the most deprived areas in the Borough and the Borough as a whole (good health and well-being) data only available approximately every 5 years, next update due 2017.	-	3.3 years for males in 2012-14 and 3.2 years for females in 2012-14**	4.0 years for males 3.8 years for females in 2014-16**.	
Number of parks and green spaces awarded Green Flag status (our environment) short term annual data.	8	In 2016, 7 parks and green spaces were awarded Green Flag status (Keep Northern Ireland Beautiful)	9	
The percentage of household waste collected by Council that is sent for recycling (including waste prepared for reuse)*	50% household recycling by 2020	2016/17 45.3%	50.5%***	

The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.*	18,515 tonnes	2016/17 19,161 tonnes	15,141 tonnes***	
The amount (tonnage) of Local Authority Collected Municipal Waste arisings.*	No target	2016/17 75,188	2017/18 73,135 tonnes***	
Grant Support Scheme: % of the funding awarded in Grant claims to be drawn down by applicants.	90% to be drawn down by March 2018****	82% of awarded funding drawn down during 2015/16	86.4%	
The percentage of people who feel a sense of belonging to their neighbourhood (community safety and cohesion) short term annual data.	-	86.1% felt a sense of belonging to their neighbourhood in 3 year average 2013 - 2015 *****	86.3% 2014-2016*****	
The number of hate crime incidents recorded (community safety and cohesion) short term annual data.	143 incidents in 2015/16 (PSNI)	160 incidents reported 2016/17 (PSNI)	Reported annually.	

\* Statutory Indicator.

\*\*NI health and social care inequalities monitoring system, Department of Health 2017.

\*\*\* Note: the 2017-2018 figures are provisional until verified by DAERA in mid-June 2018. Final Waste figures will be audited and publicly released by NIEA (Northern Ireland Environment Agency) on 1<sup>st</sup> December 2018. They can be used as a strong indicator of performance but cannot be published anywhere in advance of their release by NIEA.

\*\*\*\*Indicator amended to 12 month rolling target.

\*\*\*\*\*Northern Ireland Life and Times Survey (ARK).



## 4. Delivering Excellent Services

During this time of transformation, Council will ensure first class frontline services which make a positive impact on the quality of life for all our citizens. Moving forward Council will deliver continuous improvement in the design and delivery of our services and challenge partner organisations to do the same.

### What are our corporate objectives within the strategic priority of Delivering Excellent Services?



### Delivering Excellent Services: Context

<p><i>'Delivering excellent services'</i></p> <p><u>Indicators</u></p>	<p>£109,517</p> <p>Income from dog licences</p> <p>2017/18</p>	<p>835</p> <p>MARRIAGES &amp; CIVIL PARTNERSHIPS</p>	<p><u>65,500</u></p> <p>Bins collected each week from households in Mid and East Antrim</p> <p>2017/18</p>
<p><u>37,155</u></p> <p>Customer requests for waste services</p> <p>2017/18</p>	<p>7,668</p> <p>Bulky Waste Requests</p>	<p>Environmental Health</p> <p>4,326</p> <p>Service requests</p>	

## What have we done in the last 6 months?

### Environment



Council led the Energy Detectives project which was rolled out to 14 schools and almost 400 pupils. The initiative aims to raise awareness on how to save energy and money by being more energy efficient within the home. The Scheme was a finalist in the 2017 Association of Public Service and Excellence (APSE) Awards and featured as a case study of good practice in APSE's "Energy across the authority" research report published in March 2018.

### Waste Management



17,408 tonnes of garden and food waste were sent for composting between

April and December 2017.

A customer satisfaction survey showed that 71% of residents agreed that Council makes it easy to recycle.

An additional 5,015 brown bins and 7,543 food caddies have been distributed across the Borough.

During April-December 2017, **recycling food waste** resulted in black bin waste falling by 22%, a reduction in landfill tonnage of 2,764 tonnes and a 21% increase in brown bin organic waste of 1,945 tonnes, compared to the same period in 2016. This has resulted in **savings of over £150,000**.

MEA took part in a WRAP pilot "Your business is food: don't throw it away", designed to measure and reduce food waste in the hospitality, food service and food manufacturing sector. Average annual waste

costs across the participating businesses were calculated as £23,000 with potential savings identified of up to 50%.

### Street Cleansing

74% of our streets were deemed to have an acceptable level of cleanliness (NI average 73%).

### Emergency Planning **Brilliant Resilient Mid and East Antrim -**

Council introduced a new **Emergency Plan** and a number of key resources for Elected Members including wallet cards with emergency contacts as well as a newsletter to ensure that staff and Councillors are ready to act should an emergency strike. This was recognised as an example of best practice at the Local Government Resilience Group and has been rolled out across all of the Councils in NI.

### **Health, Safety & Wellbeing**

Council received 1,356 requests for support from our home safety/energy efficiency advisors. This has resulted in over 600 onward referrals to other support agencies.

376 properties were surveyed as part of the Affordable Warmth programme. Council's role is to visit properties and assess a range of energy efficiency and heating measures. Over £1.25m of approvals were issued for wall and roof insulation, new heating systems and replacement windows.

The highly successful **Green Dog Walkers** Initiative was launched with the aim of reducing dog fouling. The initial target was to secure pledges from 50 dog owners to always carry and use doggie bags and encourage others to do this same. The Scheme attracted

significant media attention and the number of pledges at the end of March 18 was 187.



Following a collaboration between Regulatory Services and Parks and Open Spaces, January 2018 saw the launch of the MEA Smoke Free Play Parks Campaign in Larne Town Park. The Scheme makes MEA the first Council in NI to have all 69 of its play parks **smoke free**.

### **Registrar**

A new appointments system for Registration of Births, Deaths & Marriages across the Borough went live on the 1<sup>st</sup> November and continues to work well for customers and employees alike.

### **Publicity**

A successful publicity campaign with the Ballymena Business Improvement District team and traders led to increased footfall in

Ballymena. Footfall on 'Discount Day' was up 23% when compared with last year.

There has been a 25% increase in website users with over 300,000 users and 1.7 million page views.

### **Social media engagement**

Our Twitter following has almost doubled since 2016/17 and Facebook likes have increased from approximately 3,000 to almost 10,000 in less than 12 months.

### **Procurement**


Council continues to participate in collaborative insurance procurement and is leading collaborative procurement in relation to a Capital Assets Management software solution.

### **Facilities**

11 toilet facilities were given Loo of the Year Awards 2017.

## How we measure success:

The following **indicators** are the means by which we will measure our **progress** towards achieving our **strategic priorities**.

Indicators	Targets (SMART)	Baseline (2016/17)	Actual Performance (2017-2018)	Progress
% of formal complaints responded to, in line with MEA complaints policy, to ensure concerns are dealt with promptly	100% complaints responded to within the timescales specified in the policy	53%	50%	

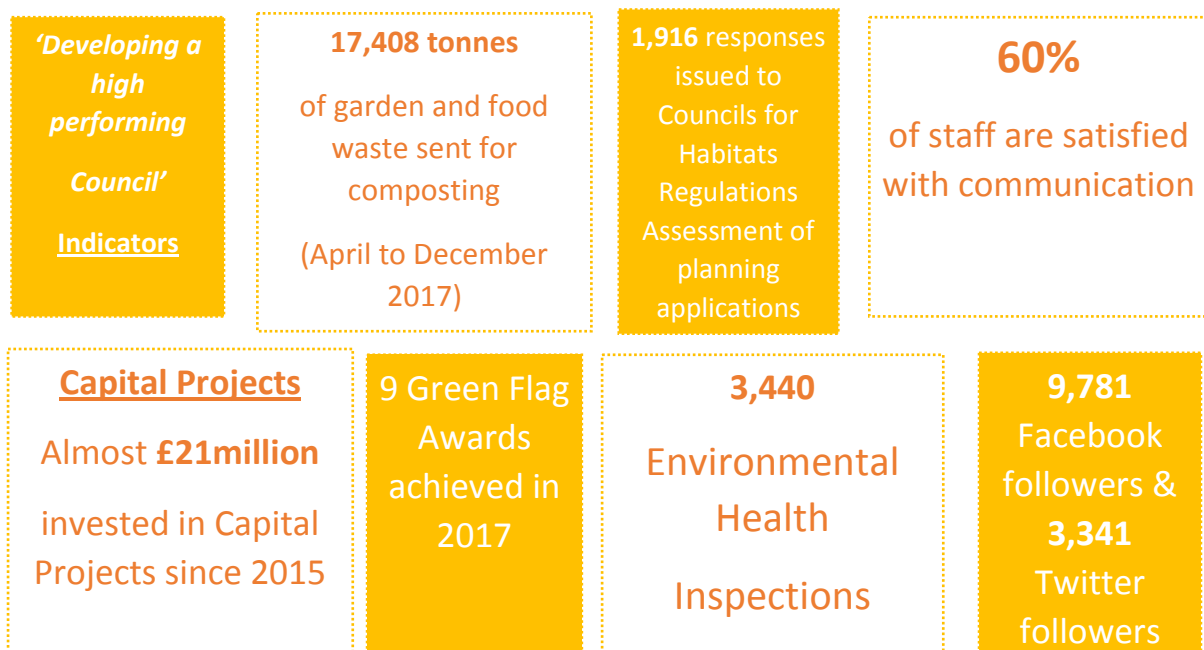
## 5. Developing a High Performing Council

As an organisation, Council will strive to be the best that it can be through effective leadership and a teamwork ethos at all levels and foster a culture which is supportive of innovation and taking risk where appropriate.

**What are our corporate objectives within the strategic priority Building Stronger, Safe and Healthy Communities?**



### Developing a High Performing Council: Context





# What have we done in the last 6 months?

## Partnership

Mid and East Antrim Support Hub, in partnership with PSNI, DoJ and other statutory partners, has been operational since September 2017. The Support Hub aims to bring together all the statutory, voluntary and community groups in the Mid and East Antrim area to improve the lives of local people.

The Hub has demonstrated how different agencies work together to share information in order to help and support vulnerable local people in a range of difficult situations, such as those which impact on their safety, physical or mental health. It helps by not only sharing information but by:

- Fixing several problems at the same time;
- Ensuring people get the right services at the right time; and
- Letting people tell their story once and not having to tell different people.

Work is ongoing to develop an Ageing Well

Model for the Borough. Partners are working together to develop a vision and proposals for a business model that will work efficiently and provide the best outcomes for the most isolated and vulnerable older people in our Borough.

## Performance

Council's Performance Improvement Plan for 2017/18 was published on 30th June.



The Business Planning process has been rolled out across all departments with staff engaged in the process.

Council have signed up to the APSE (Association of Public Sector Excellence) NI Benchmarking Project, to enable performance

to be monitored and compared across a range of key functions with other councils.

## Customer Service

Council has approved a Digital Transformation Strategy that aims to improve efficiency and effectiveness of Council delivered services which have been digitally transformed.

## Achieve



Council's Performance Management Framework sets out the various plans across Council that demonstrate our wider commitment to continuous improvement.

A Personal Development Planning (PDP) process has been developed and is being rolled out on an incremental basis to

the wider organisation by March 2019.

### **Finance and Savings**

Council has developed a Business Improvement and Efficiency strategy which has led to savings of £0.5m in the year 2017/18.

### **Awards**

The following awards have been achieved:

- 2 Silver Gilt awards at Britain in Bloom 2017;
- 12 awards at Ulster in Bloom;
- 3 Best Kept Awards 2017 (including Best of the Best - Ahoghill);
- 33 residents, communities and schools recognised at MEA in Bloom Awards;
- 22 winners at MEA Flower Show;
- 3 Seaside Awards achieved in 2017;
- QUEST - Seven Towers Leisure Centre;

- Museums & Galleries Accreditation - Mid-Antrim Museum and Carrickfergus Museum;
- 5 Gold Anchor Award at Carrickfergus Marina.

“Hearts for the Arts” was one of five Programmes shortlisted for UK wide awards for excellence in practice of Local Government Arts delivery.

### **Marketing & communications**

The first fully integrated Christmas marketing campaign for the entire Borough was successfully launched.

### **Building Regulation**

Fees of £743,642 were received by Council in respect of Building Regulation applications between 1st April, 2017 and 31st March, 2018.





10,666 inspections were carried out and logged by Building Control Staff in 2017/18.

### **Strategic engagement**

Council continues to engage on strategic issues including presenting evidence to the NI Affairs Committee at Westminster on the Electricity sector, engaging with the Secretary of State and working with Northern Ireland Departments on issues such as Brexit.

## How we measure success:

The following indicators are the means by which we will measure our progress towards achieving our strategic priorities.

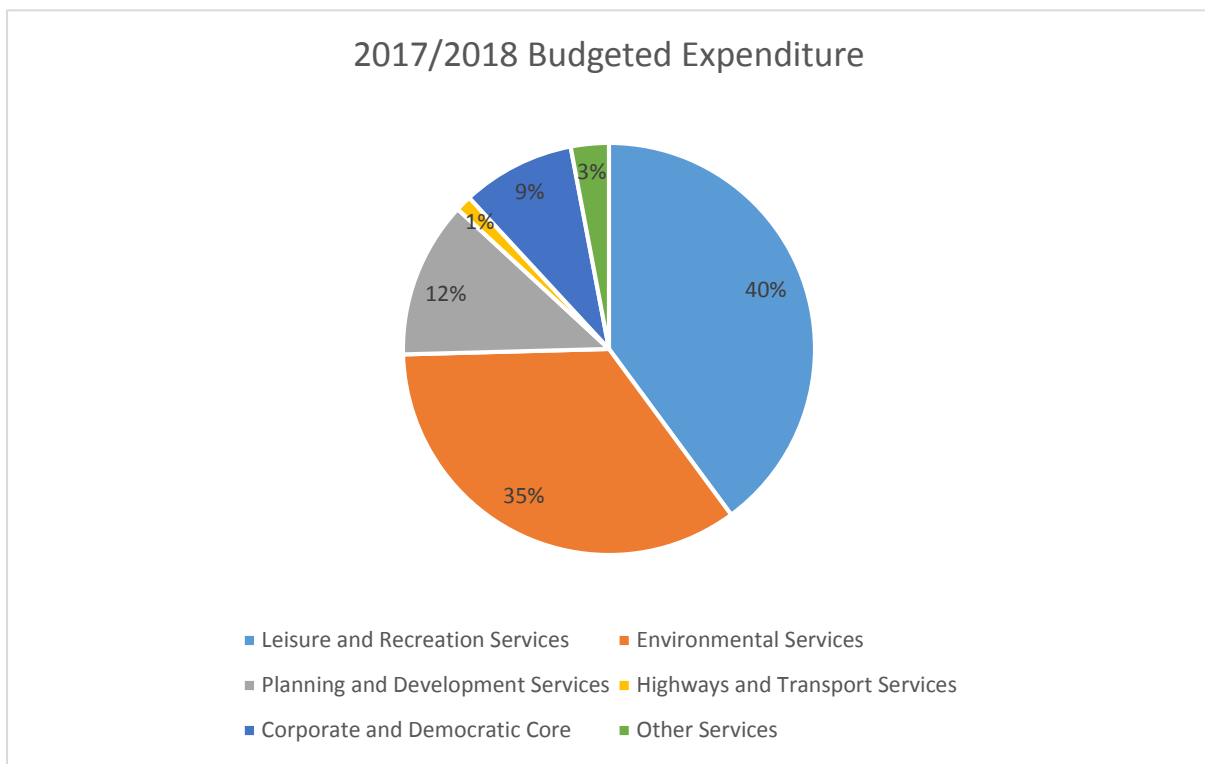
Indicators	Targets (SMART)	Baseline (2016/17)	Actual Performance (2017-2018)	Progress
Absenteeism levels	16 days	18.32 days	* figure not yet available for 2017/18.	
Health & Safety Accidents	5% decrease on accidents from 16/17 - 54 target	57	56	
% of invoices paid within 30 working days	80% of invoices paid within 30 working days	88.1%	84.1%	
District Fund Balance of Council within required range	5 - 7.5% of net operating expenditure	7.1%	* figure not yet available for 2017/18.	

#### 4. Budget Summary

The Council's budget for 2017/2018 is £62 million, with £45.4million generated through domestic and non-domestic rates. The remaining £16.6 million is generated through a combination of grants and other income from Council activities.

Year-end figures will be submitted to the Northern Ireland Audit Office by 30 June 2018 and reported thereafter to Council. The audited accounts will be available from October 2018.

The majority of Council expenditure continues to be centred on Leisure and Recreation Services and Environmental Services.



#### 5. Capital Investment

Council continues to work with the community to deliver capital projects across the Borough and attract the maximum amount of funding to the Borough.

A potential investment of £14 million of projects is planned to proceed in the next year. A range of capital projects to provide efficient Council services and attract visitors to the town and villages within the Borough will be delivered in line with Council agreement.

## 5.1 Capital Projects Delivered To Date

Since the inception of Mid and East Antrim Borough Council in 2015 a number of significant projects have been delivered for the benefit of the community and in line with the strategic objectives for including:

- (1) **Public Realm Schemes** in Ballymena and Larne have been completed in conjunction with the Department for Communities
- (2) **ECOS** has been repaired and refurbished to facilitate accommodation for business start-ups in conjunction with Catalyst Inc.
- (3) The **Ballymena Capital Community Enabling Scheme** time frame has been extended to allow community groups and sports clubs to access funding for capital schemes to benefit their areas
- (4) **Harryville Community Centre** and changing pavilion is complete and operational
- (5) Storm damage and rock fall at **The Gobbins** was repaired and the facility was opened during Summer 2017 as planned. The Gobbins Phase II has also completed. This involved scaling the cliff faces and a rock stabilisation solution. The site re-opened to the public in April 2018
- (6) **The Council Chamber at The Braid** was completely refurbished to meet the needs of Elected Members. **Members' rooms** at Carrickfergus Civic Centre and Smiley Buildings, Larne have also seen improvement
- (7) A new **Citizens' Advice Bureau** facility at Carrickfergus Civic Centre has been designed, delivered and is operational
- (8) A new **play park at Carnlough** has been developed and is open for public use
- (9) Significant **health and safety issues** have been addressed at Larne Leisure Centre, Inver Park in Larne and Taylor's Avenue and Sullatober HRC in Carrickfergus
- (10) **Summerfield Bridge at ECOS** which was closed to the public has been replaced and is now operational
- (11) A **play area at Drumtara** has been delivered and the **play area at Tullygarley** opened to the public in March 2018.
- (12) **Portglenone Community Centre** underwent a complete refurbishment and extension.

## 6. Performance Improvement 2017-2018

Part 12 of the Local Government Act (NI) 2014 put in place a new framework to support continuous improvement in the delivery of council services, in the context of strategic objectives and issues that are important to our citizens and customers. Progress against the Performance Improvement Plan 2017/18 was reported to the Audit and Scrutiny Committee on 27<sup>th</sup> November 2017 and 29<sup>th</sup> May 2018 and the reports are available on the Council's website [www.midandeantrim.gov.uk/performance](http://www.midandeantrim.gov.uk/performance) .



### ***Statutory performance improvement indicators***

In addition to the improvement areas identified by Council, the Department for Communities also set targets for Councils. For 2017/18, these were set in the functional areas of Planning, Economic Development and Waste. These are included in the Corporate Performance Indicator tables in the previous sections of this report.

This information is currently collated by Department for Infrastructure, Invest NI and Northern Ireland Environmental Agency (NIEA). Once released to Council, we publish this information for citizens and other stakeholders to assess our improvement in these areas.

## **7. Next steps**

- 7.1 The Chief Executive will work with Elected Members to continue **‘to create a better future for all’** through the delivery of the Corporate Plan. A Members Workshop was held in January 2018 and provided an opportunity for Elected Members to review progress against the Corporate Plan Strategic Priorities and Corporate Indicators. Council reviews performance every six months.
- 7.2 Directorate Business Plans are developed annually. These high-level plans set out how Directorates plan to fulfil the Council’s vision in an innovative yet cost effective manner and detail a number of key performance indicators to support future progress reporting.
- 7.3 The partnership approach between Elected Members and Council Officers will continue to be fostered, to enable Officers to provide Members with the information they require to assure Council is achieving its desired outcomes.



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