



Performance Improvement Plan

6 Month Progress Report

April 2018 – September 2018



**Mid & East
Antrim**
Borough Council

Performance Improvement Plan

6 Month Progress Report 2018/19

1. Introduction

Part 12 of the Local Government Act (Northern Ireland) 2014 puts in place a new framework to support the continuous improvement of council services in the context of strategic objectives and issues that are important to those who receive those services.

Mid and East Antrim Borough Council identified Performance Improvement Objectives within the following 6 improvement areas as the focus of the Performance Improvement Plan 2018/19:





- Strategic effectiveness
- Service availability
- Fairness
- Sustainability
- Efficiency
- Innovation

The Performance Improvement Plan 2018/19 is based on the strategic priorities agreed by Council in the Corporate Plan 2015-2019, approved by Council in May 2015. This report outlines the specific actions and measures required to demonstrate performance improvement and progress made against these actions.

In addition to the improvement areas identified by Council, the Department for Communities also set targets for Councils. For 2018/19, these are set in the functional areas of Planning, Economic Development and Waste. This information is currently collated by the Department for Infrastructure, Lisburn & Castlereagh City Council and the Northern Ireland Environment Agency (NIEA). Once released to Council, we will publish this information for citizens and other stakeholders to assess our improvement in these areas. Performance against these indicators is also outlined within this report.

2. Progress made against the Improvement Objectives 2018/19

The tables below illustrate progress made against each of the objectives. The planned outcomes are outlined and the progress made against them is colour coded, as follows:

- | | |
|---|--|
|  | Project is on track/completed |
|  | Project has been delayed but still progressing |
|  | Project has not been delivered/stopped |
|  | Not due yet |

A) Performance Improvement Plan 2018 /19

Improvement Objective 1: Grow the economy and create jobs within Mid Antrim Borough		
We will do this by	By March 2019 we will deliver:	What progress have we made (April 2018 - September 2018)?
Leading the growth of new industry sectors; Delivering the Go for It programme; Delivering an efficient and effective Planning Service	Go for It Business Start Programme.	<ul style="list-style-type: none"> 60 new jobs created as at September 2018.
	New Jobs created within the ECOS centre by March 2022.	<ul style="list-style-type: none"> 80 jobs have been created as at September 2018 - 1 additional job from Q1.
	A business model to test for a further planned expansion of the ECOS Innovation centre in due course.	<ul style="list-style-type: none"> A Strategic Outline Business Case has been completed for Phase II at St. Patricks Barracks site and a City Deal investment has been announced by UK Treasury in the Autumn Budget Statement on 29 October 2018.
	Continual improvement of the performance of the Council's Planning Service by improving the processing times for planning applications and annually reviewing the Planning Scheme of Delegation.	<ul style="list-style-type: none"> Results are now available for the Planning service for Q1* and they indicate that MEA continues to be a leading Council in Northern Ireland. In processing major planning applications, MEA are one of two Councils who have met the target of 30 weeks and are 1st in processing local applications. We maintain our position as 2nd in Northern Ireland with regard to enforcement action.

How we will measure success?	Target	Actual
Number of jobs created through Go for it Programme	85 jobs by March 2019	60 jobs as at September 2018
Increased Rental Income from ECOS Centre	Year 1 £52,216	On target to achieve Year 1 income
Number of jobs created within the Ecos Innovation centre	125 Knowledge Economy Jobs by December 2022	80 jobs as at September 2018
Average processing time of major planning applications	Within an average of 30 weeks by March 2019	*26.6 weeks for Q1
Average processing time of local planning applications	Within an average of 15 weeks by March 2019	*6.2 weeks for Q1
% of enforcement cases progressed	70% within 39 weeks of receipt of complaint	*88.4% within 39 weeks for Q1

Improvement Objective 2 : Carrickfergus Townscape Heritage Initiative - Contribute to the sustainability of our local economy and support the communities that live and work in the historic conservation area of Carrickfergus.		
We will do this by	By March 2019 we will deliver:	What progress have we made (April 2018 - September 2018)?
<p>Supporting the structural repair, refurbishment and re-use of up to thirty target properties within the Carrickfergus conservation area.</p> <p>Offering grant assistance to owners of targeted properties to undertake repair works in line with conservation architecture standards such as historic shopfronts and choice of traditional building materials and techniques.</p>	Restoration of 60% of target properties through the offer of grant assistance.	<ul style="list-style-type: none"> The first THI grant award was issued to a property owner in July 2018. This offer was accepted in September and work is due to commence on site in October. A publicity event was held to launch this scheme and a large banner installed at a prominent location to publicise THI support via Heritage Lottery Fund and Council funding. THI assistance has been focused on four other THI property schemes at an advanced stage of pre-development in readiness to submit a THI application. Discussions are ongoing with a number of other potential applicants that own or lease eligible property or are interested in acquiring property that is eligible for THI support.
	Local community have better understanding of built heritage.	<ul style="list-style-type: none"> Activities and events undertaken in Q2 are as follows: <ul style="list-style-type: none"> European Heritage Open Day (EHOD): 258 attendees for THI led event. Funding from Irish Walled Town Network for production of town models, working with local Men's Shed - first model shown at EHOD. THI led 'See Your Streets Tour' with 23 attendees. Development of 'Dobbins Inn' research material, with a 500 leaflet print run.
	<p>Increased inward investment and local employment opportunities related both directly and indirectly to heritage and tourism growth.</p> <p>Square footage of floor space for retail, commercial or residential use will be measured at the end of the project (2021).</p>	<p>Work will commence on the first THI supported property scheme in October 2018 - with several expected impacts:</p> <ul style="list-style-type: none"> Job creation during construction works - average 5 full-time jobs. Extra 1100 square feet of commercial space available in Carrickfergus Town centre at the end of the project.

How we will measure success?	Target	Actual
Number of grants assessed & awarded	4 Letters of Offer issued by March 2019	1 Letter of Offer issued to date with at least three others to follow by March 2019.
Number of Number of events by March 2019	5 events	5 events held to date (3 in Q1 and 2 in Q2 2018).
Number of participants by March 2019	100 participants	931 participants to date.
Level of town centre vacancy	Decrease from 2016/17 figure (start of project)	To be confirmed at later date in overall implementation period for the THI scheme e.g. from starting point of 28% vacancy rate from 2017 baseline.
Level of town centre footfall	Increase from benchmark figure (summer 2017)	The change in footfall for Carrickfergus Town Centre over the year preceding August 2018 shows a 9.5% decrease on the previous year. This statistic reveals the structural retail weakness of Carrickfergus. As a whole, the figure for NI was up 0.4%.

Improvement Objective 3 : Improve customer engagement and service delivery by enhancing our use of information technology

We will do this by	By March 2019 we will deliver:	What progress have we made (April 2018 - September 2018)?
Delivering our agreed Digital Transformation Strategy	An agreed list of priority IT projects with specified milestones to include:	
	<ul style="list-style-type: none"> Waste related transactions available online 	<ul style="list-style-type: none"> Procurement of this system is complete. Go live with on-line payments is due to start in November 2018.
	<ul style="list-style-type: none"> Vehicle Tracking & Route Optimisation system for Council Fleet 	<ul style="list-style-type: none"> Staff have reviewed a system, and carried out site visits to other Local Authorities. A specification is currently being drafted. The new system will generate efficiencies within the service, generating savings of approximately £50,000 per annum. It will also allow for more flexibility among the drivers on collection routes. The procurement for this is planned to be completed by March 2019.
	<ul style="list-style-type: none"> Increased IT Infrastructure System Security, training and awareness 	<ul style="list-style-type: none"> Online ICT security training has been provided by insurers. This is being rolled out to Operational Finance, ICT, and Procurement & Governance Department in October 2018 and to all Council Staff in November/December.
	<ul style="list-style-type: none"> Creation of a staff Intranet 	<ul style="list-style-type: none"> Meetings have been held between ICT and Communications teams and draft intranet content has been prepared. The Intranet is at pilot stage and feedback is being gathered from 39 staff testing it.
	<ul style="list-style-type: none"> Implementation of a Performance Management system for Council 	<ul style="list-style-type: none"> The Performance Management System is fully populated and went live on the 2nd July 2018. Q2 updates on the key performance indicators will be presented to Council in December, as part of the 6 month update on progress against the Corporate Plan.
	<ul style="list-style-type: none"> Implementation of a Risk Management system for Council. 	<ul style="list-style-type: none"> The Risk Management system has been set up with training planned. It is on track to go live in Q3.
	An agreed three year Digital Transformation Roadmap.	<ul style="list-style-type: none"> The first meeting of the Council Digital Transformation Board was held on 24th May, with 3 meetings held to date. A full listing of Digital Transformation projects has been drafted with evaluation criteria met. A Roadmap has been agreed for a 3-year period.

How we will measure success	Target	Actual
Number of additional Council Services made available online by March 2019	2	On track
No. of new digital projects initiated	6	30 initiated, 10 of which have been completed in full.

Improvement Objective 4: Our older people are active, respected and supported in their community		
We will do this by	By March 2019 we will deliver:	What progress have we made (April 2018- September 2018)?
Extending the Dementia Friendly programme into the Carrickfergus area of the Borough and expanding it into broader, Age Friendly programmes.	An agreed partnership vision for communities in which older people age and live well.	<ul style="list-style-type: none"> At the April steering group meeting, it was agreed that the partnership vision for this project would be that 'Our older people are active, respected and supported in their community', as per the vision outlined in the Community Plan.
	Promotion campaigns for Dementia Friendly Communities.	<ul style="list-style-type: none"> A range of promotion activities have taken place in line with the Communications Plan, including 3 yammer posts internally, 2 tweets and Facebook posts on MEA and Dementia NI Facebook pages. Relevant publicity was generated for each training event, and, in addition, a press release secured a front page article with the Carrick Times on 10th September 2018.
	Information and awareness raising training sessions with local businesses in the Carrickfergus area.	<ul style="list-style-type: none"> Training with local businesses has been carried out in Carrickfergus on 4th July and 18th September 2018. In addition, meetings have been held with other businesses to generate participants for further training events in November.
	Dementia Friendly Training Sessions in the Carrickfergus area.	<ul style="list-style-type: none"> A session is planned for Eden Community Centre in Carrickfergus on 18th November 2018, and with the YMCA in February 2019.
How we will measure success	Target	Actual
The number of businesses participating in Dementia training	6 Businesses in 3 sessions	18 businesses year to date.
Number of Dementia Friendly training sessions delivered with community groups	One session for local community groups	A session is planned for Eden Community Centre in Carrickfergus on 18 th November 2018, and with the YMCA in February 2019.
The number of Dementia friends	48 (average of 12 people in 4 sessions)	41 people year to date.

Percentage of attendees reporting that their knowledge of dementia has improved as a result of the workshop.	95% of attendees stating that their knowledge of dementia has increased.	92.1% of attendees stated that their knowledge of dementia had increased.
The number of Dementia champions	1	<p>None to date, however 7 attendees in Carrickfergus and 8 MEA staff expressed an interest in being a Dementia Friendly Champion.</p> <p>Due to the level of interest, discussions are taking place with the Alzheimer's Society to facilitate a dedicated Dementia Champion course in MEA.</p>

Improvement Objective 5 : To improve the quality of life and economic prosperity in local villages		
We will do this by	By March 2019 we will deliver:	What progress have we made (April 2018 - September 2018)?
Seeking Rural Development Programme funding and managing the delivery of infrastructure improvement projects in three local villages	<p>Priority infrastructure projects for three villages in the Mid and East Antrim Borough to include:</p> <ul style="list-style-type: none"> Funding approval from the Rural Development Programme 	<p>The Rural Development Programme requires tender documentation and evidence of match funding to be submitted as part of an application for grant funding.</p> <ul style="list-style-type: none"> Council issued the tender for the three Village Renewal projects with a closing date for tenders of 07/08/2018. The tender process was conducted enabling Council to submit an application and business plans to MEA Local Action Group (LAG); this was submitted on 22 August. <p>The application scored highly and was initially approved for funding by the MEA LAG Board. However, the MEA LAG have highlighted that the specifications for works produced by Council are not fully compliant with DEARA's specific procurement guidelines.</p> <p>Phase 1 will now be retendered to ensure DEARA compliance, and allow for the altered scope of works given that the Cullybackey project will no longer be undertaken under Phase 1.</p> <p>Council will have to resubmit the funding application prior to 12th December LAG Meeting.</p> <ul style="list-style-type: none"> Council match funding was approved by the Policy and Resources Committee in April and by full Council in May 2018.
	<ul style="list-style-type: none"> Redesigned central area in the Diamond, Ahoghill 	<ul style="list-style-type: none"> Following DAERA funding approval, a 16-week construction programme at both sites is due to commence January 2019.

Improvement Objective 5 : To improve the quality of life and economic prosperity in local villages		
We will do this by	By March 2019 we will deliver:	What progress have we made (April 2018 - September 2018)?
	<ul style="list-style-type: none"> Enhanced children's play area in Broughshane 	<ul style="list-style-type: none"> There may be a delay in the commencement of work on the Ahoghill scheme due to the fact that the land is unregistered. This is currently being dealt with by the Council Legal Services team who are working to resolve the issue and are hopeful of a satisfactory conclusion.
	<ul style="list-style-type: none"> Outdoor fitness equipment installed on the riverside path in Cullybackey. 	<ul style="list-style-type: none"> The removal of legal consent from a local business for the Cullybackey Village Renewal project means this project cannot proceed in its current form, and alternative options are currently being reviewed by the Village Renewal Integrated Consultancy Team.

How we will measure success?	Target	Actual
Amount of funding secured from the Rural Development Programme Village Renewal grant-funding scheme.	£179,625 (pre tender estimates)	Budget subject to change due to re-tendering exercise being undertaken.
100% projects delivered in 3 villages by March.	100% by March 2019	2 of the 3 projects on track.

B) Statutory Performance Improvement Indicators

Mid and East Antrim Borough Council's results against the standards set by central government in 2017 - 2018 were as follows:

Ref	Statutory Indicator	Standard to be met (annually)	Year End Result 2017-2018	2018 - 2019 Year to date (where available)
P1	The average processing time of major planning applications.	Major applications processed from date valid to decision or withdrawal within an average 30 weeks.	29.0 weeks	26.6 weeks (Q1)
P2	The average processing time of local planning applications	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks	9.6 weeks	6.2 weeks (Q1)
P3	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	86%	88.4% (Q1)
ED1	The number of jobs promoted through business start-up activity	85	140	60 (Q2)
W1	The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	50% household recycling by 2020	*52.7%	57.0% (Q1)
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	Less than 17,451 tonnes for 2018-19	*14,221 tonnes	7,203 tonnes (Q1)
W3	The amount (tonnage) or Local Authority Collected Municipal Waste arisings.	N/A	*72,404 tonnes	20,414 tonnes (Q1)

**Note: The 2017-2018 final Waste figures will be audited and publicly released by NIEA (Northern Ireland Environment Agency) on 1st December 2018. They can be used as a strong indicator of performance and are unlikely to change, but cannot be published anywhere in advance of their release by NIEA.*

C Summary

Outcomes

In total, **22** outcomes have been defined within the 5 improvement objectives.

At the end of Q2, the following achievements have been made:

Progress	No. of outcomes	% of outcomes
Green	16	72.7%
Amber	4	18.2%
Red	1	4.5%
Grey	1	4.5%

One red flag has been raised at the end of Q2 in relation to the Cullybackey element of the Village Renewal Project.

Indicators

In total, **20** key performance indicators have been defined within the 5 improvement objectives.

At the end of Q2, the following achievements have been made:

Progress	No. of indicators	% of indicators
Green	15	75%
Amber	3	15%
Red	0	0%
Grey	2	10%

Statutory Performance Improvement Indicators

The figures show that the Council is again well ahead of target in each of the 3 statutory indicators in relation to planning, and indeed leads all the NI Councils in the average time taken to deal with local planning applications. The number of jobs promoted through the Go for It programme is well on track for this year, and the Council is also well within target for each of the 3 statutory Waste indicators.

Review of outstanding actions from 2016/17 and 2017/18 Improvement Objectives

The table below provides a progress update on previous Improvement objectives that have not been fully completed for the 2016/17 and 2017/18 financial years.

Year	Project Objective	Project Outcome	Status
2016/17	High level of Customer satisfaction based on standards which are well communicated to both service users and staff.	<ul style="list-style-type: none"> A Customer Service Charter establishing key corporate services standards expected across all services. Following completion of a Scoping Exercise, appropriate awards determined that Council may apply for to improve standards. 	<ul style="list-style-type: none"> A Customer Service Charter was launched in June 2017 that outlines the basic commitments expected from all staff for Customer Service. In May 2017, Council endorsed steps to progress certification of ISO14001 standard across all service areas in Mid and East Antrim over the next three years. The focus in 2017/18 was to bring Council in line to meet the requirements of the new standard ISO14001:2015. MEA (Larne) was successfully re-accredited to ISO14001:2015 in April 2018. Council are currently in the process of rolling this out to all areas of the organisation. It is planned to achieve full accreditation by April 2019. Telephony and other digital aspects to customer service are being taken forward through the Digital Transformation Programme'
2017/18	To achieve a culture of high performance which will support the provision of first class frontline services, which make a positive impact on the quality of life for all our citizens.	<ul style="list-style-type: none"> ACHIEVE Project 	<ul style="list-style-type: none"> Employee Personal Development Planning (PDP) continues to be rolled out. At the end of Q2 122 PDPs (16.5%) have been completed. Following the Employee Engagement survey, an action plan has been drafted which is being taken forward to implementation. A staff intranet is currently being piloted and will be launched by the end of the year.



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