



# Performance Improvement Plan

## 2018/19 Year End Review

If you would like this publication in an alternative format, such as large print, or another language, please email [communications@midandeantrim.gov.uk](mailto:communications@midandeantrim.gov.uk)

Mid and East Antrim Borough Council  
1-29 Bridge Street Ballymena BT43 5EJ  
T: 0300 1245 000  
E: [enquiries@midandeantrim.gov.uk](mailto:enquiries@midandeantrim.gov.uk)  
W: [www.midandeantrim.gov.uk](http://www.midandeantrim.gov.uk)

[www.midandeantrim.gov.uk](http://www.midandeantrim.gov.uk)



# Year End Review

The Local Government Act (NI) 2014 places a general duty on councils to “make arrangements to secure continuous improvement in the exercise of its functions.” This includes a statutory requirement to publish a Performance Improvement Plan by 30 June each year.

The Department for Communities also sets statutory targets for councils in Planning, Economic Development and Waste.

Mid and East Antrim Borough Council have developed a Performance Management Framework to drive performance and continuous improvement within the organisation.

The Performance Improvement Plan is a key element within this framework.

The plan sets out our improvement objectives for the year. It outlines what we hope to achieve, how we plan to do it and how our citizens will be better off as a result.

After a period of consultation, we agreed five improvement objectives for 2018/19, focusing on six key improvement areas:



Strategic effectiveness



Efficiency



Service availability



Fairness



Sustainability



Innovation

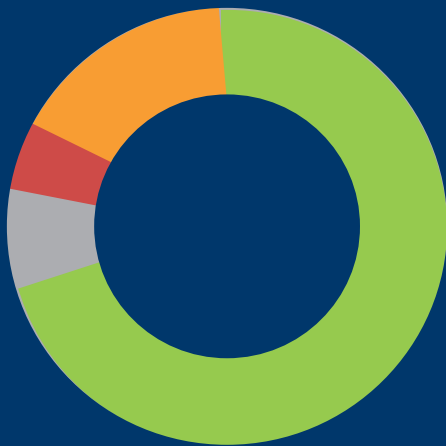
To ensure we could continually monitor and improve our performance we set a series of outcomes and indicators for each objective.

## 2018/19 Performance at a glance...

77% of outcomes were achieved  
18% were delayed but progressing  
5% were not due this year




70% of Indicators were achieved  
15% were delayed but progressing  
5% were not achieved  
10% were not due this year



37 Digital Transformation projects	124 jobs promoted through the Go For It Programme	86 Knowledge Economy Jobs created at ECOS Innovation Centre	£186,681 funding for Village Renewal Projects
215 Dementia Friends	15 Dementia Champions	2 Townscape Heritage Grants awarded	>1500 participants at 14 Built Heritage events



# Our Improvement Objectives 2018/19

- 
1. **Grow the economy and create jobs** within Mid and East Antrim Borough.
  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.
  3. **Improve customer engagement and service delivery** by enhancing our use of information technology.
  4. **Our older people are active, respected and supported** in their community.
  5. **Improve the quality of life and economic prosperity** in local villages.

**We have outlined our progress towards meeting our objectives as follows:**




**Green** | Achieved / On track  
**Amber** | Delayed but progressing  
**Red** | Not achieved / Stopped  
**Grey** | Not due yet



# Grow the economy and create jobs

## within Mid and East Antrim Borough






	Our aim	What did we deliver?
 <b>Outcomes</b>	Create jobs and deliver an effective and efficient Planning Service.	
	Deliver the 'Go for It' business start programme.	We promoted 124 jobs and created 201 business plans, exceeding the statutory target by 46%.
	Lead the growth of new industry sectors through: <ul style="list-style-type: none"> <li>New job creation at Ecos Innovation Centre by March 2022.</li> </ul>	86 jobs have been created to date. One tenant relocated to facilitate their expansion, resulting in 5 less than previously reported.
	A business model to test for a further expansion of Ecos Innovation Centre in due course.	A Strategic Outline Business Case has been completed for Phase 2 at St. Patricks Barracks site. This project is included within the £26 million City Deal investment.
	Delivering an effective and efficient Planning Service: <ul style="list-style-type: none"> <li>Continual improvement of Council's Planning Service by improving the processing times for planning applications and annually reviewing the Planning Scheme of Delegation.</li> </ul>	The Scheme of Delegation was renewed for the new Council term.
 <b>Indicators</b>	85 jobs promoted through the 'Go For It' programme by March 2019.	124 jobs were promoted.
	Increased rental income from the ECOS Innovation Centre to £52,216.	The rental income target was achieved.
	125 Knowledge Economy jobs created within the ECOS Innovation Centre by December 2020.	86 jobs created to date.
	Average processing time of major planning applications of 30 weeks by March 2019.	Due to a number of complicated applications, the target has not been met. At the end the year, the average processing time of major applications was 43.2 weeks.
	Average processing of local planning applications of 15 weeks by March 2019.	7.8 weeks.
	70% of enforcement cases concluded within 39 weeks of receipt of complaint.	88.2%.
 <b>Who is responsible?</b>	Director of Development.	



# 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







	Our aim	What did we deliver?
 Outcomes	Offer grant assistance to support the structural repair, refurbishment and re-use of up to 30 target properties within the Carrickfergus conservation area.	
	Restoration of 60% of target properties (18) through the offer of grant assistance by March 2019.	<ul style="list-style-type: none"> <li>For the 2019/20 Performance Improvement Plan, the overall restoration target has reduced from 18 properties to 10 by December 2020. Both economic and individual owner circumstances led to fewer grant applications than originally anticipated.</li> <li>More applications are expected by September 2019.</li> <li>The first THI scheme is due for completion in summer 2019, the second in the autumn.</li> </ul>
	Local community will have a better understanding of built heritage.	14 events were held to date, with over 1500 attendees. This included university visits, workshops with local schools, guided town tours, an 'All our Yesteryears' Exhibition and THI-led 'See Your Streets Tour' European Heritage Open Day (EHOD). Town models were also produced by the local Men's Shed thanks to funding from the Irish Walled Town Network.
	<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>	<ul style="list-style-type: none"> <li>Approximately 6-10 construction jobs are supported for the duration of the first two schemes.</li> <li>One full-time job and one part-time job per tenant is expected for each scheme (two full-time and two part-time presently).</li> <li>An additional 1100 square foot of commercial space is expected at the end of the Kelly's Coal office scheme. This property was previously derelict/vacant.</li> </ul>
 Indicators	4 Letters of Offer issued by March 2019.	<ul style="list-style-type: none"> <li>To date, two Letters of Offer have been issued.</li> <li>Four applications are expected by the end of September 2019.</li> </ul>
	5 events by March 2019.	14 events.
	100 participants by March 2019.	1567 participants.
	Decrease in town centre vacancy level from 2016/17 (project start date).	This will be confirmed on project completion in March 2021.
	Increase town centre footfall level from summer 2017 baseline.	<ul style="list-style-type: none"> <li>Footfall has fallen 9.5% from summer 2017 to August 2018, compared to an overall increase for Northern Ireland of 0.4%. This is indicative of the structural retail weakness of Carrickfergus.</li> <li>Footfall levels will be confirmed in March 2021.</li> </ul>
 Who is responsible?	Director of Development.	



# Improve customer engagement & service delivery




## by enhancing our use of information technology

	Our aim	What did we deliver?
 Outcomes	Deliver our agreed Digital Transformation Strategy.	
	Waste related transactions available online.	Phase one standard requests online is complete, phase two payments online will go live during 2019/20.
	Vehicle Tracking & Route Optimisation system for Council Fleet.	A Vehicle Tracking and Route Optimisation System has been procured and is in configuration. Savings of £50,000 are expected annually as a result of this system.
	Increased IT Infrastructure System Security, training and awareness.	A training plan is being implemented over 12 months (one course every two months). Online ICT security training has already been rolled out.
	Creation of staff Intranet.	A staff Intranet was launched in January 2019.
	Implementation of a Performance Management system for Council.	A new Performance Management System went live in July 2018. The system is used for tracking our performance and reporting on Council's key plans.
	Implementation of a Risk Management system.	A Risk Management System is now live for Corporate Risks. Work continues for Departmental Risk Registers.
 Indicators	An agreed three-year Digital Transformation Roadmap.	A three-year Digital Transformation Roadmap has been agreed and is currently being implemented.
	Two additional Council Services made available online by March 2019.	Two additional services were made available, in Waste and Leisure Services.
 Who is responsible?	Six new digital projects initiated.	
 Who is responsible?	Director of Support Services.	



# Our older people are active, respected & supported in their community






	Our aim	What did we deliver?
 Outcomes	Extend the Dementia Friendly programme into the Carrickfergus area of the Borough and expand 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"> <li>The vision 'Our older people are active, respected and supported in their community' was agreed in April 2018.</li> <li>"This is me", the Dementia Friendly choir, established in partnership with the Northern Health and Social Care Trust, attracted 20 members for a six-week period, some of whom were from the Carrickfergus area (Greenisland and Whitehead). People with dementia, and their family and friends attended. This built on work which began in Larne in 2017.</li> <li>A Dementia Garden, created in Larne with funding from the Peace IV Programme, helped generate awareness and interest within the Carrickfergus area. This was delivered in partnership with the Alzheimer's Society and the Prom Friendship Group.</li> </ul>
	Promotional campaigns for Dementia Friendly Communities.	In addition to event publicity, An elected member won the 'United against Dementia: Outstanding Contribution of the Year Award'. She was also shortlisted in the 'Dementia Friendly Community Champion of the Year' category. These achievements were recognised in the local media and by Alzheimer's NI.
	Information and awareness raising training sessions with local businesses in the Carrickfergus area.	<ul style="list-style-type: none"> <li>Training events for local businesses were held in Carrickfergus on 4th July 2018, 18th September 2018 and 3rd February 2019.</li> <li>136 Council staff members were also trained across the Borough.</li> </ul>
 Indicators	Dementia Friendly Training Sessions in the Carrickfergus area.	A community training session was held on 11th February 2019 at Eden Community Centre.
	Six businesses participating in three Dementia Friendly training sessions.	21 businesses received training over three sessions.
	One Dementia Friendly training session for local community groups.	This training session was held on 11th February 2019 at Eden Community Centre, Carrickfergus.
	48 Dementia Friends (average of 12 people in four sessions).	<ul style="list-style-type: none"> <li>215 Dementia Friends.</li> <li>79 people were trained at business and community training events. 136 staff members have been trained across the Borough.</li> </ul>
	95% of attendees stating that their knowledge of dementia improved as a result of the Dementia Friendly Workshop.	87.8% of attendees stated that their knowledge of dementia had increased. In hindsight, the 95% target set was unrealistically high.
 Who is responsible?	One Dementia Champion	19 Dementia Champions, including an elected member and 15 staff members.
	Director of Community.	



# Improve the quality of life & economic prosperity in local villages



	Our aim	What did we deliver?
 Outcomes	Seek Rural Development Programme funding and manage the delivery of infrastructure improvement projects in three local villages.	
	Funding approval from the Rural Development Programme.	<ul style="list-style-type: none"> <li>Council match funding was approved by the Policy and Resources Committee in April 2018 and ratified by Council in May 2018.</li> <li>A Letter of Offer was received from the Department of Agriculture, Environment and Rural Affairs in December 2018 for Ahoghill and Broughshane projects as part of phase one of the Village Renewal Programme.</li> </ul>
	Redesigned central area in the Diamond, Ahoghill.	<ul style="list-style-type: none"> <li>Completion of the central feature, a custom-made clock, is delayed.</li> <li>Electrical service connections were also required.</li> <li>Completion scheduled for end of July 2019.</li> </ul>
	Enhanced children's play area in Broughshane.	<ul style="list-style-type: none"> <li>There was a delay in the arrival of specialist playground equipment.</li> <li>Additional substantial drainage works also had to be undertaken.</li> <li>An item of an existing playground equipment was discovered to be damaged. A replacement has been sourced and is due to be installed by the end of July, resulting in project completion. Extra resource is on the ground to facilitate this.</li> </ul>
 Indicators	Outdoor fitness equipment installed on the riverside path in Cullybackey.	<ul style="list-style-type: none"> <li>Removal of legal consent from a local business caused some delays. However, consent has now been obtained and the project is spade-ready.</li> <li>The project will now be included in phase six of the Village Renewal Programme, which went out to tender in May 2019.</li> </ul>
	£179,625 secured from the Rural Development Programme Village Renewal grant-funding scheme (pre-tender estimates).  100% projects delivered in three villages by March 2019.	£186,681 (for Ahoghill and Broughshane projects).  Projects delayed but progressing, as detailed above.
 Who is responsible?	Director of Community.	



# Improvement Objectives 2018/19

## Progress Summary

### Outcomes

**22** outcomes were defined against the five improvement objectives.

**21** of these were due for completion by March **2019**.

**81%** of outcomes were achieved (17 of 21).

**19%** were delayed but are progressing (4 of 21).

**3** of these relate to the Village Renewal projects discussed on page 15. One previous red flag for the Cullybackey Village Renewal project has progressed to amber following consent to proceed.

The other outcome that is delayed relates to the restoration of targeted properties in Carrickfergus, as discussed on page 9.

The overall target has now reduced to take account of both economic and individual owner circumstances.

### Indicators

Of the **20** key performance indicators defined within the five objectives, **18** of these were due for completion by March **2019**.

Of these, **78%** (14 of 18) are either completed or on track and **17%** (3 of 18) are delayed but progressing

**5%** (1 of 18) were not achieved, which relates to the statutory Planning Indicator 'The average processing time of major planning applications', as discussed in further detail on pages 20-21.





# Statutory Key Performance Indicators 2018/19

We have arrangements in place to meet the targets set for statutory key performance indicators (KPIs) through the delivery of statutory services in Planning, Economic Development and Waste.

Arrangements to deliver these services are outlined in annual business plans, and as far as possible, within our improvement objectives.

Update reports are provided to Audit & Scrutiny Committee every three months and to Full Council every six months through our Corporate Plan progress report.

## How did we perform this year?

We are on track for six of the seven Statutory KPI's. We continue to exceed the **Business Start-up** job promotion target and have met the targets for all three **Waste** indicators.

One red flag has been raised relating to 'The average processing time of major planning applications'.

We have exceeded the targets set for two of the three **Planning** indicators, and are a leading council for processing local planning applications.

Despite meeting the target in the first six months of the year, a number of complicated planning applications meant the **30 weeks** target was not achieved, with a year-end average of **43.2 weeks**.





# Statutory Key Performance Indicators

## Trend analysis

The following charts outline our performance over the last four years in meeting the targets set for statutory KPIs. We have exceeded the Business Start-up job promotion target every year since 2015/16. This trend has continued into 2018/19 where we were almost 50% over target.

In the past four years, we have out-performed the targets set for processing times for local planning applications and enforcement. Since 2015/16, the average processing time for local applications has reduced from 14.2 weeks to 7.8 weeks.

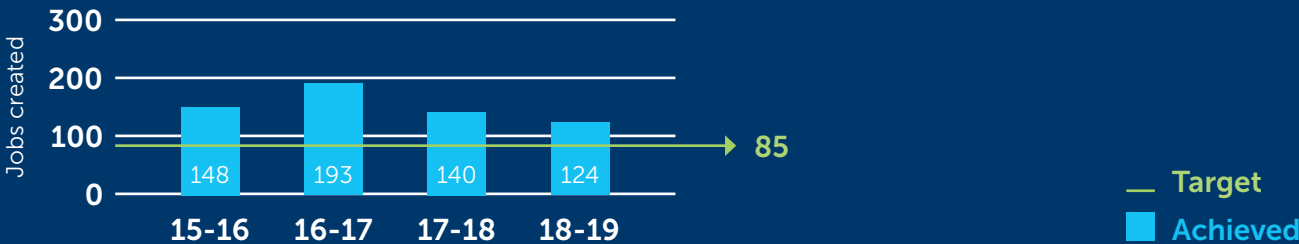
The statutory target set for each council for processing major development planning applications (from the date valid to decision issued or withdrawal date) is an average of 30 weeks. Council have met this target once in the last 4 years, similar to other Northern Ireland Councils. In 2015/16 and 2016/17, a number of legacy issues meant that the target was not achieved.

We did meet the target in 2017/18, however; a number of complicated applications resulted in an average processing time of 43.2 weeks during 2018/19.

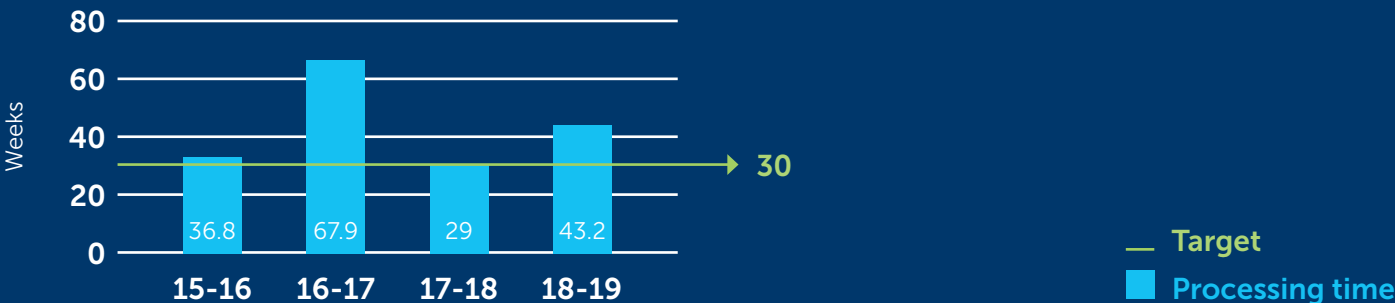
For example, three complex applications were approved for the regeneration of St Patricks Barracks which impacted on processing times. Pre-application discussions are being actively encouraged to reduce the processing time of Major Applications.

The average processing time for major applications was 59 weeks across all councils in 2018/19, almost double the 30 week target and an increase of almost nine weeks from the previous financial year.

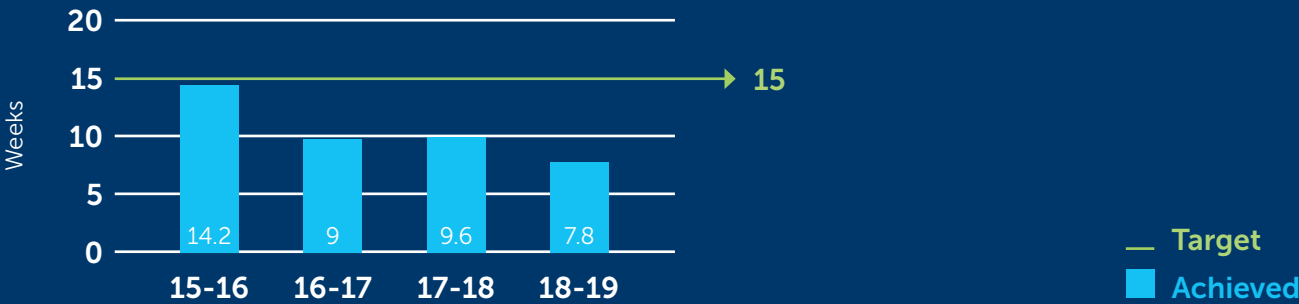
### Number of jobs promoted through business start-up activity



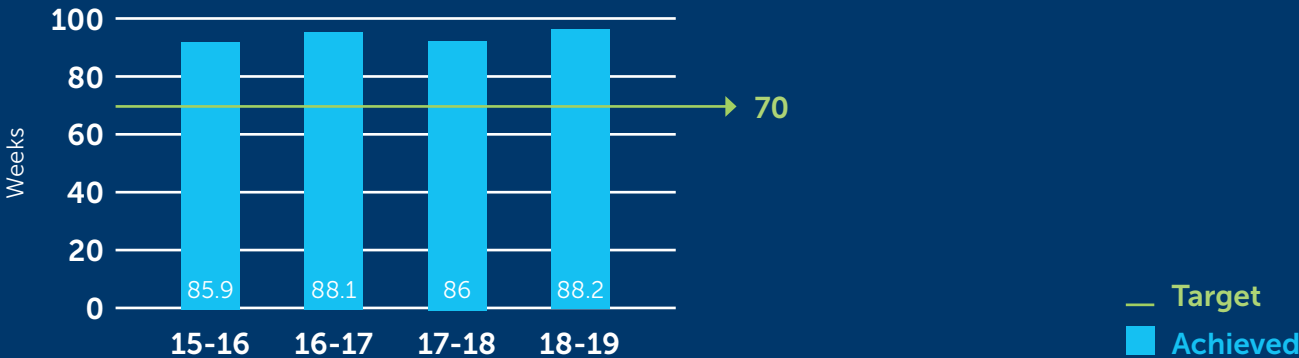
### Average processing time of major planning applications



### Average processing time of local planning applications



### Percentage enforcement cases concluded within 39 weeks

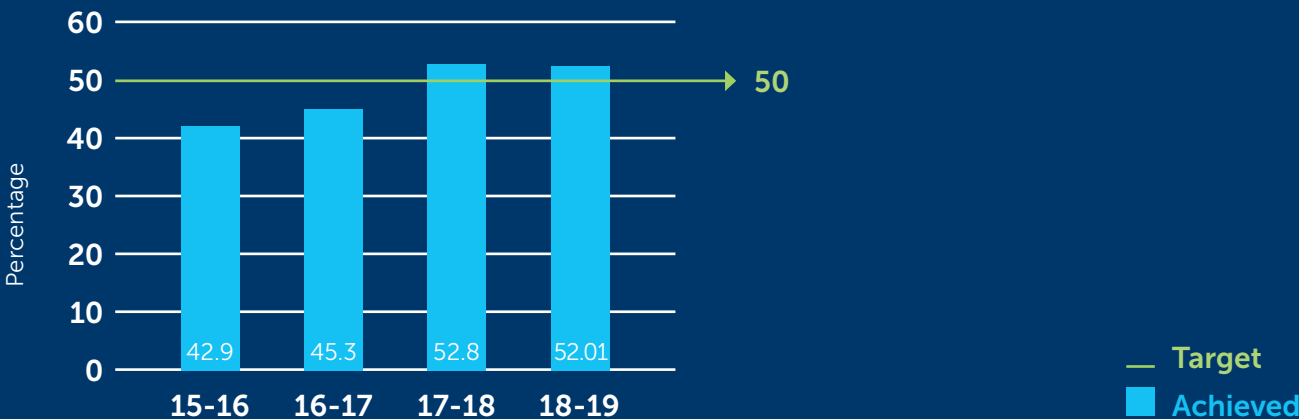




# Statutory Key Performance Indicators

## Trend analysis

The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse) \*1 \*2



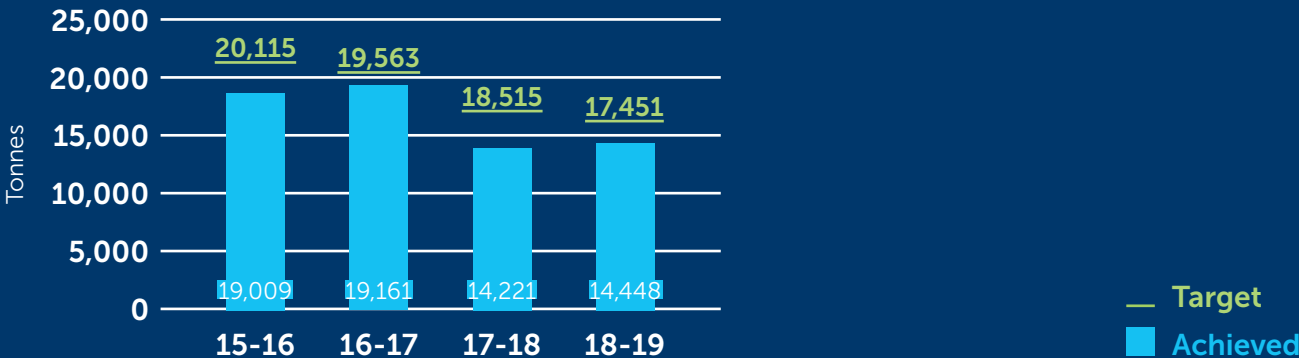
We remain within target in all three statutory KPIs for Waste.

Over the past two years, we have exceeded the 50% household recycling target. Our recycling rate decreased less than 1% during 2018/19 following a significant rise in 2017/18 due to the brown bin/food waste recycling scheme.

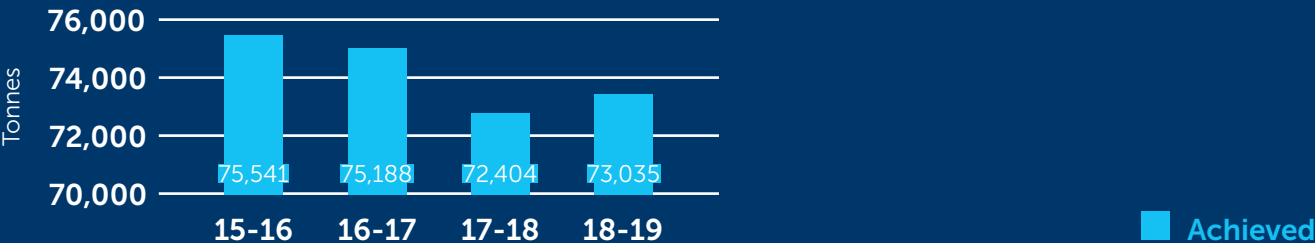
We have remained well below the target set for waste that is sent to landfill. In the last three years, we have collected less than the allowance set by the Northern Ireland Landfill Allowance's scheme (NILAS). In 2018/19 we used 82% of our allocated landfill allowance.

Municipal Waste Arisings have slightly increased by 0.9% from previous year to 73,035 tonnes. Customer service within Waste Services has improved as well as householder's understanding of the environmental and economic benefits of re-use and recycling.

The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled \*2



The amount (tonnage) of Local Authority Collected Municipal Waste arisings \*2 \*3



\*1 The 2017/18 figure has changed from the 50.5% previously reported following verification and publication by the Northern Ireland Environment Agency (NIEA).

\*2 The final Waste figures for 2018/19 will be audited and publicly released by NIEA on 1st December 2019. 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.

\*3 No target is set for this indicator.



# Actions outstanding from 2016/17 & 2017/18

## Performance Improvement Plans

The table opposite provides an update on projects that were not carried forward into the next year’s Performance Improvement Plan. Some projects were not fully completed by the end of the financial year in which they related.

Objective	Outcome	Status
2016/17		
A consistent and fair Leisure Services Pricing Policy which promotes access to leisure services across the Borough.	Leisure Services Pricing Policy for Council which will be used to cost charges and fees.	<ul style="list-style-type: none"><li>The Leisure pricing policy went live on 1st April 2019.</li><li>The Community Centre pricing policy has been operational since May 2019. The standard pricing rate for community centres will be phased in over the next two years.</li></ul>
High level of Customer satisfaction based on standards which are well communicated to both service users and staff.	A Customer Service Charter establishing key corporate services standards expected across all services.	<ul style="list-style-type: none"><li>We launched a Customer Service Charter in June 2017. The Charter outlines the basic commitments expected from all staff for customer service.</li><li>Telephony and other digital aspects of customer service are being progressed through the Digital Transformation Programme.</li><li>A project to develop a Customer Service approach across Council was approved in March 2019.</li></ul>
	Following completion of a Scoping Exercise, determine appropriate awards that Council may apply for to improve standards.	<ul style="list-style-type: none"><li>MEA (Larne) was successfully re-accredited to ISO14001:2015 in April 2018.</li><li>Due to resource constraints, full accreditation of this ISO standard was not achieved across the whole organisation by April 2019 as anticipated. However, we have worked towards improving environmental awareness across Council.</li></ul>
2017/18		
To achieve a culture of high performance which will support the provision of first-class front-line services, which make a positive impact on the quality of life for all our citizens.	The ACHIEVE Project.	<ul style="list-style-type: none"><li>Employee Personal Development Planning (PDP) continues to be rolled out with 86% of PDPs completed by the end of March 2019 (592/690).</li><li>An on-going Service Review within Leisure Services has been a major factor in not achieving this year's 100% target.</li></ul>
		<ul style="list-style-type: none"><li>Following an Employee Engagement Survey, an action plan was developed and implementation is underway through the Achieve Team, which is made up from staff from across Council.</li><li>We launched a staff intranet in January 2019 to support Council's internal communication with staff.</li></ul>