



# Corporate Plan

## 6 Month Progress Report

April 2018 – September 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 In the final year of this Corporate Plan, significant progress has been made 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. These indicators seek 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.

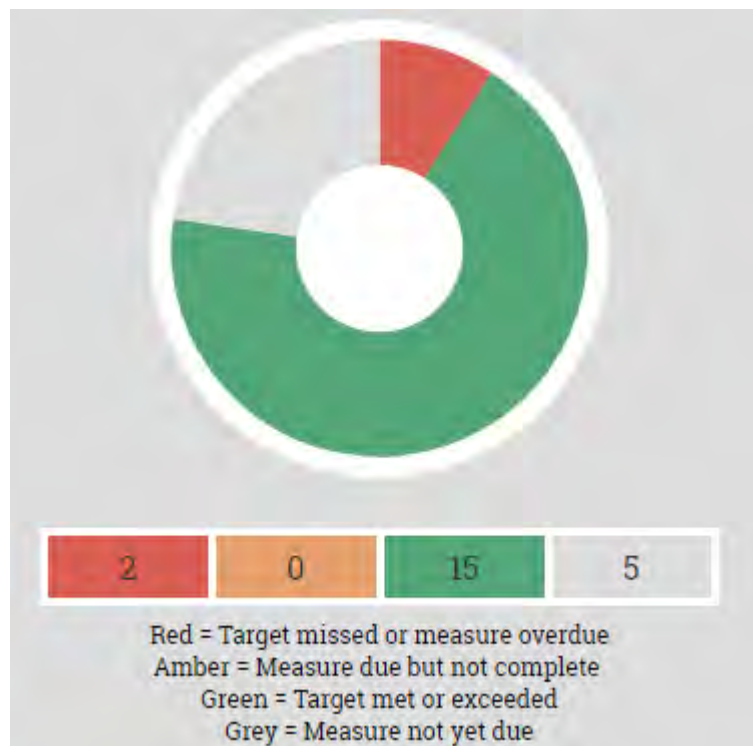
### 3. Progress against Strategic Priorities including Corporate Indicators

- 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 6 months. More detail on service specific projects is reported in Directorate business plans to the Audit and Scrutiny committee on a bi-annual basis.
- 3.3 This report details progress for the 6-month period from 1<sup>st</sup> April 2018 to 30<sup>th</sup> September 2018 and uses the following R/A/G Corporate Indicator Status.

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

- 3.5 A new electronic performance management system was introduced from 2nd July 2018. The system enables managers to set performance objectives and indicators, input actual performance data, and retrieve the data for reporting purposes.
- 3.6 The system contains 22 Corporate performance measures and associated targets. The results from the system are as follows:

**Mid and East Antrim Borough Council Corporate Performance Indicator Report**  
**As at 30 September 2018**



TOURISM		DUE 1ST OCT 18		
TO1 : Visitor numbers MEA Annual Total Target : 301,768. Visitor numbers MEA	TARGET	ACTUAL	STATUS	
	301768	255 803	RED	
<b>Notes:</b> NISRA figures supplied. NISRA confirms these figures should not be used on a year on year comparison basis and should be used as a trend analysis with other more local figures. Council noted this in a report to August 2018 Economic Growth and Development Committee. NISRA is looking at ways to improve reporting at Local District Authority level.				

POLICY		DUE 1ST OCT 18		
CS2 : % formal complaints processed Annual Total Target : > 70% within 15 working days. CUMULATIVE AVERAGE FIGURE.. % formal complaints processed	TARGET	ACTUAL	STATUS	
	70	68	RED	
<b>Notes:</b> 22 formal complaints from 1st April. 15 closed on time, leaving a percentage from 1 April to 30 September of 68.1%				

3.7 The performance management system is in an introductory phase and work is ongoing with Departments to refine the measures and establish appropriate targets. In total, over 90 performance measures and targets have been input to date. The system will be used for business planning purposes from 1<sup>st</sup> April 2019.

# 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?



<b>43,000</b> Jobs in MEA in 2017	<b><u>18% of Jobs</u></b> Are in the Manufacturing Sector 2017	<b>4,735</b> Registered businesses in 2017	<b><u>18% of Jobs</u></b> Are in retail and wholesale trade 2017
<b><u>Mid &amp; East Antrim</u></b> <b>Jobs &amp; Pay</b>	<b><u>71%</u></b> MEA’s working age population in employment in 2017	<b><u>11% of Jobs</u></b> Are in Health and Social Care 2017	<b><u>£25,000</u></b> Average salary in Mid and East Antrim in 2017

# What have we done in the last 6 months?

## Strategic Projects

A successful Expression of Interest has been made to locate the Heathrow Logistics Hub at the Michelin site, to benefit from the 5,000 jobs and £5 billion investment to Northern Ireland.

An £80m investment for the Gobbins, the development of the St Patricks Barracks site in Ballymena, and a Carrickfergus Investment Programme is included in the £1billion City Deal proposition for the Belfast Region to create 25,000 jobs.

Mid and East Antrim are partnering with other Councils to deliver a **NI Full Fibre** bid. This bid is worth circa £2.5m for Council under the local Full Fibre Networks Program.

Council secured **Digital Catapult** funding in partnership with Invest NI and Ulster University to lead two 'Internet of Things' in

Agri Food and Advanced Manufacturing.

## Business Support

A comprehensive range of Business Support Programmes have been delivered including, 'Go For It', 'Kickstart' and the Amplify 'Business Escalator Programme' offering a range of expertise to support local businesses. 36 businesses received support under 'Kickstart'. 128 companies have been recruited under 'Business Escalator' against a target of 40.

## ECOS redevelopment

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

## Employment

The first 6 months of 2018/19 have been a

great success for the 'Go for It' Programme, with 60 jobs created to date against an annual target of 85 jobs.

## Manufacturing Task force

The **Manufacturing Task Force** was established in June 2018, with support from 60 key manufacturing employers. £50k private sector support has been secured from JTI Gallaher and Michelin.

## Events

Currently 21 events have been agreed over **Enterprise Fortnight** which will take place from 12 - 24 November with 12 key stakeholders engaged.



220 women attended a **Be Bold for Progress** Conference at Galgorm promoting women in business.



## Food and Drink Network

8 businesses exhibited across the following shows: Balmoral, NI Open, BBC Good Food Show. 3 businesses showcased at the Speciality Fine Food Fair, London. Over £60,000 worth of public relations was generated for the area and this raised the profile of the high quality produce from Mid and East Antrim.

## Planning

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



Following the publication of the **Preferred Options**

**Paper (POP)** in June 2017, work on the second stage of the LDP is currently underway. This second stage will be completed when the Plan Strategy is adopted by Council, following public consultation and independent examination of the draft document. The draft document will set out strategic planning policies and proposals for the Borough and is expected to be published for public consultation in the summer of 2019.

As part of Mid and East Antrim's Shared Environmental Services Section, **1,219** responses for **Habitats Regulations Assessment** of planning applications were issued to other local Councils during the first six months of 2018/19.

**Sustainability appraisals**, incorporating Strategic Environmental Assessment, were completed for 3 other Councils in support of their

Preferred Options Papers. Scoping and Interim Reports were produced for all three Councils also.

## Regeneration






The **Carrickfergus Townscape Heritage Initiative (THI)** offers grant funding to support the structural repair, refurbishment and re-use of up to thirty target properties. The first THI letter of offer was issued in the summer of 2018. Work is currently focused on four other THI property schemes at an advanced stage of pre-development in readiness to submit an application.

## Rural Development

£4.19m Rural Development Programme funding has also been secured and **28 rural businesses have received funding** to date under the Rural Business Investment Scheme. 14 jobs were created by September 2018.

## 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)	Actual Performance (2017/18)	Actual Performance to date (2018/19)	Progress
Number of Jobs Promoted through business start-up activity*	85 new jobs through business start-up activity	140	60	
Number of Integrated Partnerships with third party organisations to deliver economic benefit to the Mid & East Antrim area	4 key partnerships	4	4	
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**	
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**	
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%**	

\*Statutory Indicator.

\*\*The 2018/19 figures for Planning Service are for Q1 April - June 2018 as published by Department for Infrastructure in October 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><b>Occupancy Rates</b></p> <p>Ranked 2nd for highest hotel and B&amp;B occupancy rates across the 11 Councils with 73% room occupancy</p>	<p><b>3,959</b></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 <b>3.8 nights</b> with an average spend per trip of <b>£169</b></p> <p>2017</p>	<p><b>TOP ATTRACTIONS in 2017</b></p> <p>Carnfunnock Country Park (238,590 visitors)</p> <p>Portglenone Marina (95,012 visitors)</p> <p>Carrickfergus Castle (71,989 visitors)</p> <p>The Gobbins (9,367 visitors)</p>
<p><b>Tourism</b></p> <p>Mid and East Antrim</p>			

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

### Attractions

The **Gobbins Cliff Path** opened for the season on 28<sup>th</sup> April 2018 and during the first 6 months attracted 27,500 visitors with around 50% of these coming from overseas.



The Gobbins retained its 4\* grading from Tourism NI and is rated as 'Excellent' on **TripAdvisor** with a 4.5/5\* rating.



Visitors to **Carrickfergus Castle** rose by 11% in 2017 and opening times over the summer period were extended into the evenings.

The **Andrew Jackson Centre** in

**Carrickfergus** is being refurbished in time for the 2019 summer season, including a new roof.

### Business Support

A detailed **Mid and East Antrim Tourism and Hospitality database** has been developed listing all MEA accommodation providers, activity and attraction providers, hospitality operators, tour guides, crafters, event organisers and marketing and industry contacts.

220 businesses have signed up to receive an **MEA Tourism and Hospitality e-zine** and 6 have been produced to date.

5 **WorldHost** training events were organised with a total of 52 participants certified as World Hosts.

16 participants successfully completed **exhibition skills** training courses.

### Marketing & Promotion

A bespoke tourism brand, website and social media platform '**Shaped by Sea and Stone**' has been developed.



A Programme of promotions for Autumn and Winter 2018/19 has been agreed and will see Mid and East Antrim promoted at 11 international travel and tourism shows by the end of the year.

With Galgorm Resort and Spa, we secured the **Luxury World Spa Awards** in July 2018 and the **Irish Golf Tour Operators Association Conference** in October 2018, showcasing Mid and East Antrim to over 400 international delegates and tour operators.

Worked in partnership with P&O and Tourism Ireland to promote a **Spring breaks** campaign which generated 1,062 bookings on the Larne-Cairnryan Route.

## 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)	Actual Performance (2017/18)	Actual Performance to date (2018/19)	Progress
The number of overnight visitor trips (sustainable jobs and tourism), short-term annual data.	To increase the number of visitor trips from 301,768 (2016 figure).	255,803 overnight visitor trips in 2017*	Reported Annually - figures not yet available.	
Number of business led clusters developed	2 business clusters established around key tourism assets	3	3	

*\*Figure supplied by NISRA. NISRA confirms these figures are based upon random sampling techniques and should not be used for year on year comparison.*

### 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 Planning

All Community Planning partners are working together to deliver the **'Putting People First'** plan. Delivery plans have been created and agreed. We remain on track for the first report on progress which is due in



November 2019.

Using a Community Planning approach, Council led a process to develop a model for **Ageing Well** and secured funding from a number of partners. The £51,000 funding will help **Mid and East Antrim Agewell Partnership** to deliver a range of support services for older people.

To date, almost 300 people from more than 100 businesses and organisations have attended **dementia friendly training workshops**. In

addition, almost 100 Council staff have been trained across the Borough.

**'Dementia Friendly Mid and East Antrim'** were finalists at the 2018 NI Local Government Awards in the **'Best Local Authority Community Planning Initiative'** category.

A Dementia Community Garden has been created near the Larne Promenade. This was funded with support from the EU's Peace IV Programme.

## Good Relations

Council secured almost £275k of funding from the Executive Office to deliver a bespoke Good Relations Programme.

We worked with statutory and community partners to deliver a successful **Good Relations week** from 17th - 23<sup>rd</sup> September 2018, with 10 events held throughout the Borough.

## Policing and Community Safety Partnership (PCSP)

The PCSP is currently working with statutory and voluntary groups to deliver over **£200,000 of operational projects**

which will assist the most vulnerable people and places.

**Mid and East Antrim's Support Hub** has helped to change more than 100 lives for the better since it launched a year ago. The Hub deals with a number of issues including addiction, hate crime, mental health, physical health and housing. The Hub was a finalist in the NI Local Government Awards 2018.

PSCP has employed a team of detached youth workers in 'hot spot' areas engaging with young people, attending to and addressing reports of anti-social behaviour and engaging young people in diversionary youth projects and activities.

## PEACE IV funding

£3.11m PEACE IV funding has been secured for Mid and East Antrim, with 14 projects established including Sports for All, Fresh Frontiers Youth Exchange, Your Place Our Space, and the AgeWell Project.

## Parks and Open Spaces

8 Green Flag Awards were achieved over 10 parks and open spaces in 2017/18.



A range of new **Spring and Summer events** were well attended. These included outdoor bootcamps and activity programmes, guided Antrim Hills days, a Beach Bonanza event, a family orienteering day and family bike rides.

**'Your Place Our Space'**, a PEACE IV funded project has delivered **'Sofa to Saddle'**, a range of community capacity building courses in Carrickfergus, canoeing and bushcraft skills programmes,

Party in the Park and Street Velodrome.

Diamond Jubilee Wood, Whitehead was officially declared a **Local Nature Reserve** in October bringing the Borough's total to 6.

### Events

Our leisure team have delivered major events such as the Agricultural Show, the Festival of Steam and the NI Supercup.

Four town centre bike events were held during **Bike Week** in June, with a total of 205 participants.

Ballygalley, Carnlough, Glenarm and Carnfunnock facilities hosted more than 12 **Coastal Rowing** events.

### Supporting Health & Wellbeing

**The Every Body Active 2020** programme has delivered sports and

physical activity sessions in schools, community organisations, nursing homes and folds. 1,750 residents benefitted from the sessions, including 1,000 women and girls and 290 people with disabilities.

**Summer Schemes** were delivered in Ballymena, Larne and Carrickfergus to some **880 children and young people**.

£25,000 capital grant awarded for Peoples' Park under the **Active Spaces Programmes** to create a trim trail.






### Grants


**335 grant applications** were processed from April 2018-September 2018 with grant funding of over **£600k** awarded.



## 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)	Previous Performance (in year stated)	Actual Performance (2018/19)	Progress
Childhood obesity rate of P1 pupils (good health and well-being) short term annual data.	-	5.2% in 2013/14-2015/16 for P1 pupils **.	Reported annually.	
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.	-	4.0 years for males 3.8 years for females in 2014-16**.	Reported annually.	
Number of parks and green spaces awarded Green Flag status (our environment) short term annual data.	8	Eight Green Flags were awarded covering 10 parks and open spaces across the Borough in 2017/18.	8	
The percentage of household waste collected by Council that is sent for recycling (including waste prepared for reuse)*	50% household recycling by 2020	52.7% in 2017/18	57% (Q1 figure)***	

The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.*	< 17,451 tonnes for 2018/19	14,221 tonnes in 2017/18	3,235 tonnes (Q1 figure)***	
The amount (tonnage) of Local Authority Collected Municipal Waste arisings.*	No target	72,404 tonnes in 2017/18	20,414 tonnes (Q1 figure)***	
Grant Support Scheme: % of the funding awarded in Grant claims to be drawn down by applicants.	87% to be drawn down by March 2019****	86.4% 2017/18	87%****	
The percentage of people who feel a sense of belonging to their neighbourhood (community safety and cohesion) short term annual data.	-	89.2% 2015-2017*****	Reported annually.	
The number of hate crime incidents recorded (community safety and cohesion) short term annual data.	160 incidents reported 2016/17 (PSNI)	156 Incidents reported 17/18 (PSNI)	Reported annually.	

\* Statutory Indicator.

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

\*\*\* Note: The Q1 figures are provisional until verified by DAERA in November 2018. They can be used as a strong indicator of performance but cannot be published anywhere in advance of their release by NIEA. Final waste figures for 2018-19 will be audited and publicly released by NIEA (Northern Ireland Environment Agency) in December 2019.

\*\*\*\*Indicator amended to 12 month rolling target. Analysis on Letters of Offer issued between 1/10/16 - 30/09/17 due to applicants having 12 months to draw down funding. Target revised from 90% to 87% to reflect the current grant claim drawdown statistics by grantees.

\*\*\*\*\*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>£62,000</p> <p>Income from dog licences to date</p> <p>2018/19</p>	<p>517</p> <p>MARRIAGES &amp; CIVIL PARTNERSHIPS</p> <p>April - September 2018/19</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>13,379</u></p> <p>Customer requests for waste services to date</p> <p>2018/19</p>	<p>3,758</p> <p>Bulky Waste Requests to date</p> <p>18/19</p>	<p>Environmental Health</p> <p>2,883</p> <p>Service requests to date in 2018/19</p>	

# What have we done in the last 6 months?

## Environment

Three interactive 'Energy Days' for schools participating in our 'Energy Detectives Programme' were held during June 2018 with 150 children attending.

'Energy Detectives' was shortlisted for the 'Best Environmental Health Project' at the Chartered Institute of Environmental Health Excellence Awards.

## Waste Management



6,692 tonnes of garden and food waste was sent for composting between April and June 2018, just over 200 tonnes more than the same quarter in 2017.

Figures for recycling are available for Q1, and show that Mid and East Antrim recycled 57% of household waste collected in this period. This compares with a figure of 52.7% for the 2017/18 year.

Since March 2018, Council has been involved in 69 local **Community Clean Ups**, whereby we have partnered with local representatives to tidy up their local area. Council's role is to engage and educate the groups on littering and waste/recycling, promote the clean up to MEA residents and beyond, provide equipment and volunteer time to deliver this collaborative work. To date, we have engaged 1,700 volunteers and removed 1,850 bags of rubbish from our landscape. Further clean ups are planned over Autumn and into the Winter period.

Council's Waste Services Team won 'Best Local Authority Service Team' at the NILGA Awards 2018.

## Arts and Culture

In June 2018, we opened the new **Carnlough Heritage Hub**, a community and volunteer-led space aimed at raising

awareness of Carnlough's rich industrial and outdoor natural heritage.

In September 2018 the Museums service produced its first performance as part of the "Shaped by Industry, Shared with Pride" Programme, a partner project with Big Telly Theatre Company aimed at animating industrial heritage sites along the Causeway Coastal Route. This project forms part of the **European Year of Cultural Heritage**, and is funded by Heritage Lottery Fund.

In Larne, in June 2018, more than 8,000 people enjoyed a week-long creative **Arts Festival** consisting of live music and performances, exhibitions, art installations, and a Carnival Parade.

## Health, Safety & Wellbeing

99.4% of premises were broadly compliant

under Food Hygiene Rating Scheme versus a target of 90%.

**Social media engagement**

In the first 6 months of 2018/19, we recorded 196,645 website visitors and 864,087 million page views.



Our Twitter following is currently 3,790 at the end of Q2. Facebook followers have increased from approximately 3,000 to almost 12,000 in less than 18 months.



**Procurement**

Council continues to participate in collaborative insurance procurement.

**Building Regulation**

5,980 building work inspections have been carried out and logged by Building Control Staff in 2018/19.

**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)	Actual Performance (2017-2018)	Performance to date (2018/19)	Progress
% of formal complaints responded to, in line with MEA complaints policy, to ensure concerns are dealt with promptly	70%* complaints responded to within the timescales specified in the policy - 2016/17 baseline 53%	50%	68%	

\*Revised from 100% to 70% to reflect a more realistic target.

## 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

**'Developing a high performing Council' Indicators**

**6,692 tonnes**  
of garden and food waste sent for composting in  
**Q1 of 18/19**

**1,219 responses**

issued to Councils for Habitats Regulations Assessment of planning applications in first 6 months of 18/19

#### **Capital Projects**

Almost **£23million** invested in Capital Projects since 2015

#### **8 Green Flag Awards**

over 10 parks and open spaces achieved in 2017

**2,143**

Environmental Health Inspections from April – Sept 2018

**11,819**

Facebook followers & **3,790** Twitter followers (Sept 2018)

# What have we done in the last 6 months?

## Performance

Council's Performance Improvement Plan for 2018/19 was published on 30th June.



A new Performance Management System went live on 2<sup>nd</sup> July. Over 90 performance measures across the full range of Council services are now measured and progress is reported to Council.

## Corporate Plan 2019-2023

Work is well underway to develop the new Corporate Plan for the 2019 - 2023 term. Consultation workshops for Elected Members and staff have been held and almost 800 residents have taken part in a household survey. The

consultation results will inform our key themes and objectives for the new Plan.



## 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. 30 new digital projects have been initiated.

## Achieve



A Personal Development Planning (PDP) process is being rolled out on an incremental basis to all staff across the entire organisation by March 2019. To date 122





(16.5%) have been completed.

## Awards

- 3 Seaside Awards for Ballygally, Browns Bay and Carnlough Beaches.
- Glenarm Marina won 'Excellence in Tourism' award.
- Carrickfergus Marina retained its five Gold anchor award in 2018.
- Parks and Open Spaces Team won the Best Urban Parks Team award at the 2018 Horticulture Week's Custodian awards.
- Mid and East Antrim won 10 awards at the Translink Ulster in Bloom awards.

## 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)	Actual Performance (2017-2018)	Performance to date as available (2018/19)	Progress
Absenteeism levels	16 days	17.08 days	7.41	
Health & Safety Accidents	5% decrease on accidents from 16/17 - 54 target	56	16	
% of invoices paid within 30 working days	80% of invoices paid within 30 working days	84.1%	80.3%	
District Fund Balance of Council within required range	5 - 7.5% of net operating expenditure	7.5%	7.5%*	

\*Year end figure from 2017/18 audited accounts.

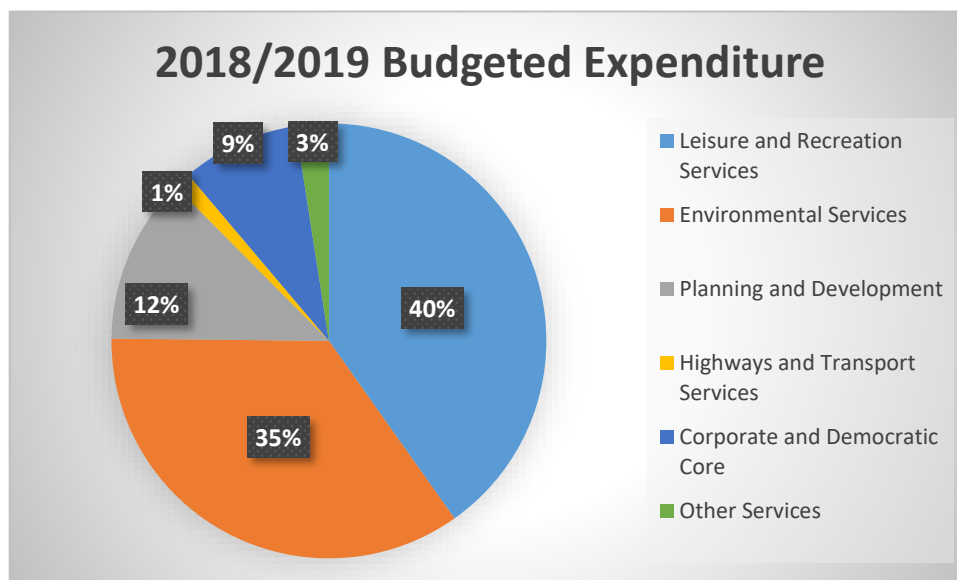


#### 4. Budget Summary

The Council's budget for 2018/2019 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 were submitted to the Northern Ireland Audit Office before 30 June 2018 and reported thereafter to Council. The audited accounts were published at the end of September 2018. The 2017/18 outturn was a surplus of £124,000.

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 range of capital projects to provide efficient Council services and attract visitors to the town and villages within the Borough is being delivered in line with Council agreement.

An investment of £23million has been made in capital projects since April 2015, £2million of this in the last 6 months.

##### 5.1 Capital Projects Delivered April 2018 - September 2018

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. Those completed and delivered within the first 6 months of 2018/19 include:

**Greenisland Sports Hub Phase 1 - Grass pitch refurbishment**  
**Castleview toilet refurbishment, Whitehead**  
**Victoria Cemetery Extension, Carrickfergus**  
**Ballymena Showgrounds Grass Pitch Refurbishment.**

## **6. Performance Improvement 2018-2019**

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. The Performance Improvement Plan 18/19 was approved by the Council at their meeting in June, and published on the Council website by June 30<sup>th</sup> in line with the statutory requirement. Progress against the Performance Improvement Plan 2018/19 to date has been reported to the Audit and Scrutiny Committee on 28<sup>th</sup> August 2018 and 26<sup>th</sup> November 2018 and will be reported in each subsequent quarter.

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

In addition to the improvement areas identified by Council, the Department for Communities also set targets for Councils. For 2018/19, 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. Members are provided with an opportunity 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. Following a recommendation from the internal auditors in 2017, Elected Members now have the opportunity to scrutinise Business Plans at a Directorate level.

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

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