



# Corporate Plan

End of Term Progress Report  
2015-2019



**Mid & East  
Antrim**  
Borough Council

## 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 2015-2019 was established around five strategic priorities. Within each of the strategic priorities a number of corporate objectives were outlined. The strategic priorities are illustrated in the diagram below:



- 2.2 Significant progress has been made over the last 4 years against the identified strategic 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 was measured. These indicators provide assurance to our citizens that Council has been 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. In addition to the objectives set out in the Corporate Plan, Council has strived to continuously improve the way we work and deliver services. Council arrangements for securing continuous improvement are set out within the Council's Performance Management Framework which includes our annual Performance Improvement Plan and annual business 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 within the Corporate Plan. 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 the Corporate Plan 2015-2019

- 3.1 Section 5 of this report provides a summary of progress against the corporate objectives that were outlined within the Corporate Plan 2015-2019 and gives a holistic overview across all functional areas.
- 3.2 A new electronic performance management system was launched on 2nd July 2018. The system enables managers to set performance objectives and indicators, input actual performance data, and retrieve the data for reporting purposes.
- 3.3 During 2018/19, the system was used to monitor progress against the Corporate Key Performance Indicators (KPIs) and their associated targets. The results from the system are included within section 6 of this report.
- 3.4 From 1<sup>st</sup> April 2019, all business plans are managed and monitored using the Performance Management system. This enables centralisation of performance data in one location, thereby improving performance management and clearer monitoring and reporting, both corporately and within directorates.

- 3.5 This report focusses on significant achievements and does not provide detail on all progress attained over the last 4 years. More detail on service specific projects is provided in Directorate business plans that are scrutinised at the Audit & Scrutiny committee every 6 months.

#### 4. Household Survey

In Autumn 2018, Council commissioned a household survey to determine our residents' satisfaction and to help us develop a new Corporate Plan for the period 2019-2023. A representative sample of 775 people across the Borough were interviewed and the headline results are summarised below:

**88%** of residents are satisfied with Mid and East Antrim Borough Council



**82%** believe that Council helps to make the Borough a good place to live



**90%** of residents are satisfied with their local area as a place to live



**75%** feel Council treats people fairly



**76%** trust Council



**75%** think Council shows good leadership



**73%** said that Council provides value for money

(compared to the GB average of 44%)



**91%** 

feel safe outside in their local area after dark

**97%** 

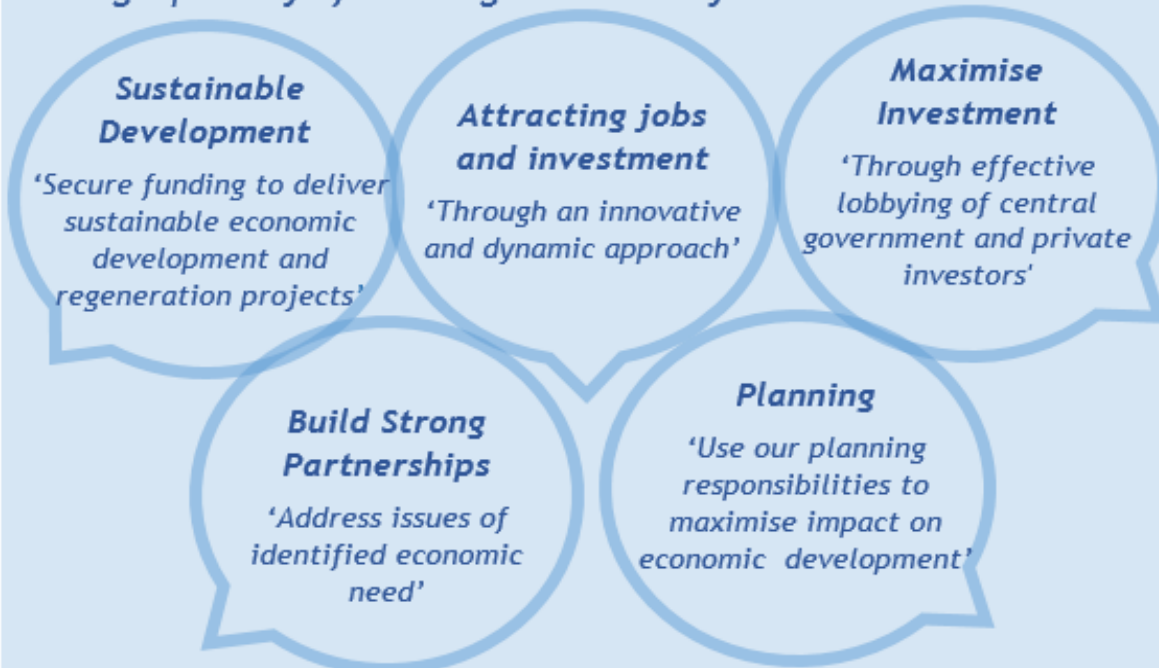
feel safe outside in their local area in the day



## 5.1 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?**



**43,000**

Jobs in MEA  
in 2017

**18% of Jobs**

Are in the  
Manufacturing  
Sector  
2017

**4,875**

Registered  
businesses in  
2018

**400**

New enterprises  
in Mid and East  
Antrim in 2017

***Growing  
the  
Economy  
Indicators***

**71%**

MEA's working  
age  
population in  
employment  
in 2017

**60% of new  
enterprises in  
MEA in 2014 were  
still trading in  
2017**

**£25,768**

Average  
salary in Mid  
and East  
Antrim in  
2018

## Highlights 2015-2019

Council launched Amplify, the new Integrated Economic Strategy to deliver an ambitious economic vision for the Borough for 2018-2030. Since the launch, we have engaged with and supported 429 local entrepreneurs. 385 jobs have already been created as a result of Amplify initiatives.



An £80m 'City Deal' investment has been secured for Mid and East Antrim. This includes proposals to extend The Gobbins cliff path, regenerate Carrickfergus and create an integrated, industrial, inspiration and innovation centre, i4C, at the St Patrick's Barracks site in Ballymena.

605 jobs have been created as a result of the Business Start-up 'Go for It' Programme since April 2015. 124 jobs have been created during 2018/19. We have consistently been one of the top performers across the region.

A successful expression of interest has been made to locate a Heathrow Expansion Logistics Hub at the Michelin site to benefit from a potential 5,000 jobs for Northern Ireland.

Council secured a partnership with Catalyst Inc. for an Innovation Hub at the ECOS centre. Refurbishment is complete and 19,924 ft<sup>2</sup> of lettable space has been created. Creation of 125 high-tech jobs is expected by 2022, with 86 jobs already created.

Mid and East Antrim has been a consistent top performer in the Planning Service in respect of major and local planning application processing. Almost 3,500 planning decisions have been taken since 1<sup>st</sup> April 2015.

A timetable has been agreed for developing the Local Development Plan for the Borough. Public consultation has been completed on the Preferred Options Paper and the next stage is progressing according to the timetable.

Building Control has inspected over 40,000 properties since 2015.

Public Realm Schemes - approximately £8million has been invested over recent years in public realm town centre works with the aim of ensuring our towns are vibrant.

Carrickfergus Townscape Heritage Initiative continues to contribute to the local economy and support the communities in the town's historic conservation area. Supported by a £1.7 million Heritage Lottery Fund grant and £550,000 funding from Council.

Circa £145m is being invested in the future development of St Patrick's Barracks, Ballymena, including a new campus for Northern Regional College, T-BUC (Radius Housing), and a potential new Health & Wellbeing centre.

Rural Development Programme (RDP) - since the 2016 launch, 45 businesses have been supported to date with total funding of £1.2m and 17 jobs verified.

## 5.2 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 across the 11 Councils with 73% room occupancy (2017)</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><u>TOP ATTRACTIONS in 2017</u></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><u>Tourism Indicators</u></b></p>			

## Highlights 2015-2019

The Gobbins coastal attraction opened in 2015 and has proved to be a huge success. The attraction achieved almost 56,000 visitors by the end of the 2018/19 season.

The Gobbins is rated as 'Excellent' on TripAdvisor with a 4.5-star rating.



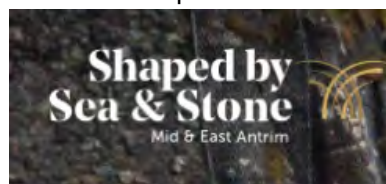
Over 50% of visitors to the Gobbins are international. A multi-lingual audio guide has been installed to welcome international visitors. This system includes tour guide hardware, audio guide handsets for foreign language visitors, foreign language audio guide platform and audio content in English, Spanish and French.

The attraction has secured a further £12million for

additional development through City Deal.

Investment of £1m was secured for the roof of the castle to secure the integrity of Carrickfergus Castle for generations to come. The Castle was entered into the Tourism NI Visitor Attraction Grading Scheme for the first time in 2018/19 and achieved a 4-star grade.

A new tourism brand for the borough 'Shaped by Sea and Stone' was launched in 2019. The branding includes a bespoke website, brochure and social media platform. Branded videos generated 500,000 views on YouTube in a two-month period.



Bespoke training programmes have been delivered to over 500

business partners in 2017 and 2018.

2018 Mid and East Antrim hotel occupancy rate was 74% which equals Belfast's figure. In the same period, bed spaces rose by 10% and 24% in the hotel and B&B sectors.

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

A Mid and East Antrim Tourism and Hospitality e-zine was launched in 2017. 307 businesses have signed up to date.

Awards - The Gobbins, Arthur Cottage and Andrew Jackson Cottage all retained their 4-star ratings.



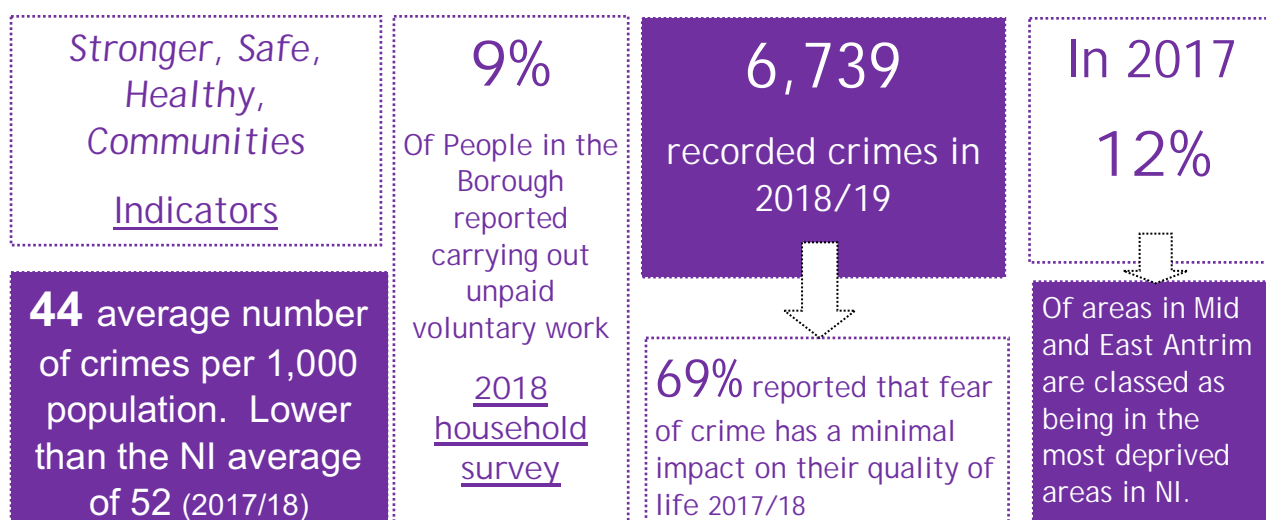


## 5.3 Building Stronger, Safe and Healthy Communities

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.



### Stronger, Safer, Healthier Communities: Context



## Highlights 2015-2019

The first Community Plan for Mid and East Antrim 'Putting People First' was launched for the 2017-32 period. The plan was



developed in partnership with a wide range of people and organisations bringing together the public, private and voluntary sectors to work alongside the community.

Since April 2015, our communities have benefitted from over £2 million grant funding under schemes such as the Community Festivals Fund, the Grants Support Scheme and Good Relations.

The Every Body Active 2020 programme delivered various sport and physical activity sessions to 5,080 participants (98% of target); including 2,800 women/girls and 788 people with disabilities. These were held in schools, community

organisations, nursing homes and folds amongst other venues.

A new booking system for customers has been installed in leisure centres. A Customer Satisfaction Survey carried out in 2018 reported a 73% overall satisfaction rating across our centres.

A highly successful Green Dog Walkers Scheme was launched with the aim of reducing dog fouling. Pledges now stand at 500.



PEACE IV funded a programme called 'Your Place Our Space' which has delivered 'Sofa to Saddle', a range of community capacity building courses in Carrickfergus, canoeing and bushcraft skills programmes, a Dementia Friendly Garden in Larne, and three 'Big Weekends' including the Ballygally Beach Bonanza, Party in the Park (The People's Park) and Street Velodrome (Broughshane Street Car Park).

Council has been involved in 69 Community Clean-ups since March 2018. 1,700 people have volunteered and 1,850 bags of rubbish have been collected.

Village Renewal - rejuvenation work to the value of over £1.2 million is being carried out in 17 villages across Mid and East Antrim. The Programme is funded by Council and DAERA with support from the European Agricultural Fund for Rural Development.

Between April 2015 and March 2019 the Good Relations team managed almost £1.5m of funding. They delivered initiatives for such as Schools Programmes, EmBRACE week, and No Hate Here.



Council promoted the Dementia Friendly Programme to ensure that our older people are active, respected and supported in their community'. Training was provided to businesses, communities and over 100 staff.

## 5.4 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

<b>'Delivering excellent services'</b> <u>Indicators</u>	<b>£487,249</b> Income from dog licences 2015-2019	<b>3,274</b> MARRIAGES & CIVIL PARTNERSHIPS 2015-2019	65,500 bins collected each week from households in Mid and East Antrim
<b>32,096</b> Customer requests for waste services 2018/19	<b>8,903</b> Bulky Waste Requests 2018/19	<b>19,106</b> Environmental Health Service requests 2015-2019	2018/19

## Highlights 2015-2019

Council's first Customer Service Charter was published in 2017. The charter sets standards for our staff, our facilities and our services.



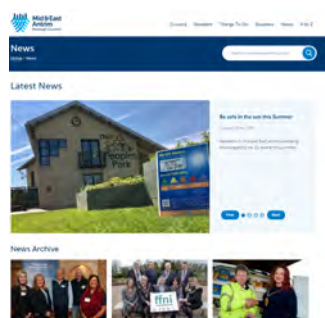
In Autumn 2018, Council ran a survey of 775 residents. 88% of residents said that they were satisfied with Council and 82% said that Council makes the borough a good place to live.

We delivered a range of new, well attended events in our Parks and Open Spaces, including:

- Outdoor Gyms
- Fitness Workshops
- Outdoor bootcamps and activity programmes
- 3 guided Antrim Hills days
- a Beach Bonanza event
- walk leaders training
- family orienteering day and family bike rides.

Diamond Jubilee Wood in Whitehead was officially declared a Local Nature Reserve in October 2018, bringing the Borough's total to 6.

We have continued to develop our social media presence. At the end of March 2019, Council had almost 14,000 Facebook followers and almost 400,000 people visited our website during 2018/19.



Environmental Health - 93% of service requests were responded to within 3 working days (target 75%) in 2018-19.

Council's Waste Services now operates a central customer service hub for all requests & enquiries relating to recycling, refuse, street cleansing & public conveniences across the Borough.

The Hub currently processes an average of

126 requests per day via our helpdesk.

914 boats from outside the Borough, staying 1,759 nights, visited Carrickfergus and Glenarm Marinas.

Awards - in 2018, Council won 3 Seaside Awards for Ballygally, Browns Bay and Carnlough Beaches.

Carrickfergus Marina retained its five Gold anchor award in 2018 and Glenarm Marina won an Excellence in Tourism award in 2018.

Mid and East Antrim won 10 awards at the Translink Ulster in Bloom awards in 2018. Cullybackey won the Large Village category and also received the Special Award for Biodiversity.

Council's Waste Services Team won 'Best Local Authority Service Team' at the NILGA Awards 2018 and Best Service Team for Waste Management and Recycling at the APSE annual service awards 2018.



## 5.5 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?*

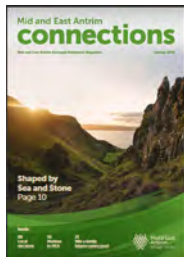


### Developing a High Performing Council: Context

<b>'Developing a high performing Council' Indicators</b>	<b>4,045 tonnes</b> of garden and food waste sent for composting in Q3 of 18/19	Almost <b>14,000</b> Facebook followers & <b>4,000</b> Twitter followers by March 2019
<b>Capital Projects</b> Almost <b>£24million</b> invested in capital projects since 2015	<b>8 Green Flag Awards</b> over 10 parks and open spaces achieved in 2018/19	17,886 Environmental Health Inspections 2015-2019
		Almost <b>400,000</b> website visitors in 2018/19

# Highlights 2015-2019

We successfully launched our ratepayers' magazine - Connections which is delivered to 63,000 homes and businesses throughout the Borough.



Environmental improvement - Larne was recertified to ISO14001:2015 in 2018. The certification will be widened in October across Council.

Council reduced fuel consumption between 2017/18 and 2018/19 by 6% by purchasing electric vehicles, driver training on efficiency, and route improvements.

Waveney Road Household Recycling Centre won the Safety in Waste award at the 2018 Sustainable Ireland awards. The Sullatober Household Recycling Centre won Household Waste Recycling Centre of the year at the same awards.

Council was awarded Platinum status from the NI Environmental benchmarking survey. The survey is regarded as a positive influencer that helps organisations achieve more sustainable ways of operating.

A Performance Management Framework was introduced during 2017 to drive performance and continuous improvement throughout the organisation.



Council has introduced a new electronic management system to monitor and report on our performance.

Procurement - Since April 2015, Council has awarded over 200 tenders and almost 900 quotations.

Our Parks and Open Spaces team was a finalist at the Association of Public Sector Excellence Awards in the 'Best Service Team: Parks,

Grounds and Horticultural Service' category.

Finance - Since 2015, we have developed a new treasury management strategy, saving Council over £70,000 in the last 4 years through efficiencies gained in capital financing costs. A further £167,000 is forecast to be saved over the next 7 years.

NIAO audits - healthy reports have been achieved year on year for Finance and Performance audits.





A new computerised purchase order processing system has been rolled out across Council. Over 26,000 invoices were paid during 2018/19.

Following extensive consultation, a new Corporate Plan has been developed to guide our service delivery from 2019-2023.



## 6. Performance Indicators





6.1 This report 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

6.2 Of the 22 Corporate Performance Indicators in 2018/19:

- 16 (73%) indicators showed performance was on track and progressing as planned;
- 3 (14%) indicators showed that performance was either similar to the previous year or has not progressed as expected. In one case, the 'gap in life expectancy between the most deprived areas in the Borough and the Borough as a whole', performance improved in the female category and declined in the male category;
- 1 (4%) indicator showed that the target was not met;
- 2 (9%) indicators did not have data available at the time of reporting.

6.3 Performance in 2018/19 can be summarised as follows.

		Number of indicators	% of indicators
	On track and progressing as planned	16	73%
	Progressing but may be delayed	3	14%
	Not progressing/stopped	1	4%
	Target not defined or not yet due	2	9%
		22	100%

6.4 The 3 performance indicators showing amber relate to:






- 1) the 'childhood obesity rate of P1 pupils' where performance has remained the same between the two most recent data sets. This indicator will continue to be monitored under the Community Plan.
- 2) the 'gap in life expectancy between the most deprived areas in the Borough and the Borough as a whole' where performance improved in the female category and declined in the male category. This indicator will continue to be monitored under the new Corporate Plan for 2019-23.
- 3) the 'Grant Support Scheme: % of the funding awarded drawn down by applicants' where achievement was 85.5% against a target of 87%.

Performance was close to target and will be monitored under the new Corporate Plan.

6.5 The red indicator relates to the average processing time of major planning applications. Performance has been affected by a number of difficult applications in 2018/19 which increased the average processing time. 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.

## 6.6 Self-imposed performance indicators

The following table shows the indicators which are set by Council to measure our progress towards achieving our strategic priorities.








Strategic Priority	Indicators	Target	Previous performance 17/18 (or in year stated)	Most recent Performance 18/19 (or in year stated)	Progress
Growing the Economy	Partnerships with 3rd parties to deliver economic benefit to MEA	4	4	4	
Developing our Tourism Potential	Number of overnight visitor trips <sup>1</sup> .	More than 301,768 (2016)	255,803 <sup>2</sup> (2017)	Not yet available.	
	Business-led clusters developed	2	3	3	
Building Stronger, Safe and Healthy Communities	Childhood obesity rate of P1 pupils <sup>3</sup> .	-	5.2% (2013/14-2015/16)	5.2% (2014/15-2016/17)	
	% of the over 65 population reporting they are in good health.	-	49.7% (2011 census)	Reported every 10 years.	

<sup>1</sup> Data supplied by NISRA.

<sup>2</sup> As reported to Council in December 2018, NISRA confirms these figures should not be used for year on year comparison.

<sup>3</sup> Data from NI health and social care inequalities monitoring system, Department of Health.



Strategic Priority	Indicators	Target	Previous performance 17/18 (or in year stated)	Most recent Performance 18/19 (or in year stated)	Progress
	Gap in life expectancy between the most deprived areas in the Borough and the Borough as a whole <sup>4</sup> .	-	4.0 years for males (2014-16)	4.4 years for males (2015-17)	
		-	3.8 years for females (2014-16)	3.3 years for females (2015-17)	
	Number of parks and green spaces awarded Green Flag status	8	8 - covering 10 parks and open spaces	8 - covering 10 parks and open spaces	
	Grant Support Scheme: % of the funding awarded drawn down by applicants	87% by March 2019 <sup>5</sup>	86.4%	85.5% <sup>6</sup>	
	% of people who feel a sense of belonging to their neighbourhood <sup>7</sup>	-	86.3% (2014-16)	89.2% (2015-17)	
	Number of hate crime incidents recorded <sup>8</sup>	-	160 (2016/17)	156 (2017/18)	
Delivering Excellent Services	% of formal complaints responded to, in line with policy	More than 70% <sup>9</sup>	50%	81.5%	
Developing a High	Absenteeism levels	15 days	17.08 days	14.05 days	

<sup>4</sup> Data from NI health and social care inequalities monitoring system, Department of Health.




<sup>5</sup> Indicator amended to 12 month rolling target. Target revised from 90% to 87% to reflect the current grant claim drawdown statistics by grantees.

<sup>6</sup> Analysis of letters of offer issued between 1/04/17 - 31/03/18 due to applicants having 12 months to draw down funding.

<sup>7</sup> Northern Ireland Life and Times Survey (ARK).

<sup>8</sup> PSNI data.

<sup>9</sup> Revised in 2018/19 from 100% to 70% to reflect a more realistic target.

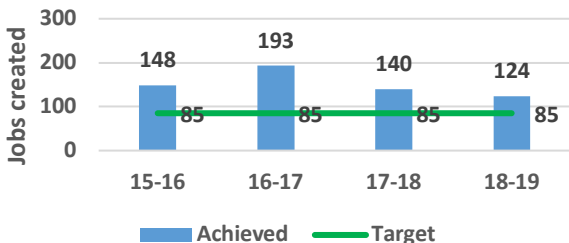

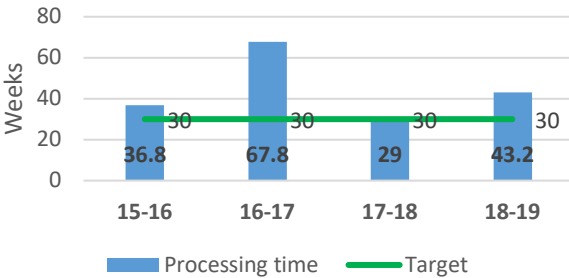

Strategic Priority	Indicators	Target	Previous performance 17/18 (or in year stated)	Most recent Performance 18/19 (or in year stated)	Progress
Performing Council	Health & Safety Accidents	Less than 54	56	36	
	% of invoices paid within 30 working days	More than 80%	84.1%	82.8%	
	District Fund Balance of Council within required range	Between 5 - 7.5%	7.5%	Expected to be within range <sup>10</sup>	



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<sup>10</sup> Year-end accounts not finalised at time of reporting.

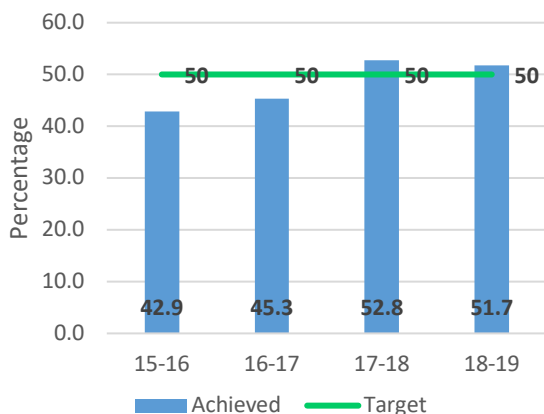

## 6.7 Statutory Performance Indicators

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. This information is currently collated by the Department for Infrastructure, Department for the Economy and the Department for Agriculture, Environment and Rural Affairs. Once released to Council, we publish this information for citizens and other stakeholders to assess our performance in these areas.

Key Performance Indicator	Target	Our Performance	Comment	On track?															
Number of jobs promoted through business start-up activity	More than 85 per annum.	 <table><thead><tr><th>Year</th><th>Achieved</th><th>Target</th></tr></thead><tbody><tr><td>15-16</td><td>148</td><td>85</td></tr><tr><td>16-17</td><td>193</td><td>85</td></tr><tr><td>17-18</td><td>140</td><td>85</td></tr><tr><td>18-19</td><td>124</td><td>85</td></tr></tbody></table>	Year	Achieved	Target	15-16	148	85	16-17	193	85	17-18	140	85	18-19	124	85	<p>124 jobs were created in 2018/19 through business start-up activity.</p> <p>This figure was lower than the previous year but remains well over the statutory target of 85 and is 46% over target.</p>	
Year	Achieved	Target																	
15-16	148	85																	
16-17	193	85																	
17-18	140	85																	
18-19	124	85																	
The average processing time of major planning applications	Less than 30 weeks.	 <table><thead><tr><th>Year</th><th>Processing time</th><th>Target</th></tr></thead><tbody><tr><td>15-16</td><td>36.8</td><td>30</td></tr><tr><td>16-17</td><td>67.8</td><td>30</td></tr><tr><td>17-18</td><td>29</td><td>30</td></tr><tr><td>18-19</td><td>43.2</td><td>30</td></tr></tbody></table>	Year	Processing time	Target	15-16	36.8	30	16-17	67.8	30	17-18	29	30	18-19	43.2	30	<p>A number of difficult applications had to be assessed in 2018/19 which increased the average processing time.</p> <p>Only 1 Council met the target in 2015/16. No Council met the target in 2016/17 and Mid and East Antrim was the only Council to meet the statutory target in 2017/18.</p>	
Year	Processing time	Target																	
15-16	36.8	30																	
16-17	67.8	30																	
17-18	29	30																	
18-19	43.2	30																	

Key Performance Indicator	Target	Our Performance	Comment	On track?															
The average processing time of local planning applications	Less than 15 weeks.	 <table><thead><tr><th>Period</th><th>Achieved (Weeks)</th><th>Target (Weeks)</th></tr></thead><tbody><tr><td>15-16</td><td>14.2</td><td>15</td></tr><tr><td>16-17</td><td>9</td><td>15</td></tr><tr><td>17-18</td><td>9.6</td><td>15</td></tr><tr><td>18-19</td><td>7.8</td><td>15</td></tr></tbody></table>	Period	Achieved (Weeks)	Target (Weeks)	15-16	14.2	15	16-17	9	15	17-18	9.6	15	18-19	7.8	15	<p>Average processing time for local planning applications has fallen to 7.8 in 2018/19 from 14.2 weeks in 2015/16.</p> <p>Mid and East Antrim have consistently been one of the top performers for this indicator.</p>	
Period	Achieved (Weeks)	Target (Weeks)																	
15-16	14.2	15																	
16-17	9	15																	
17-18	9.6	15																	
18-19	7.8	15																	
The percentage of enforcement cases concluded within 39 weeks	Over 70%.	 <table><thead><tr><th>Period</th><th>Achieved (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>15-16</td><td>85.9</td><td>70</td></tr><tr><td>16-17</td><td>88.1</td><td>70</td></tr><tr><td>17-18</td><td>86</td><td>70</td></tr><tr><td>18-19</td><td>88.2</td><td>70</td></tr></tbody></table>	Period	Achieved (%)	Target (%)	15-16	85.9	70	16-17	88.1	70	17-18	86	70	18-19	88.2	70	<p>Performance remained above the 70% target in 2018/19.</p> <p>Performance has been relatively consistent and above target over the four year period from 2015-2019.</p>	
Period	Achieved (%)	Target (%)																	
15-16	85.9	70																	
16-17	88.1	70																	
17-18	86	70																	
18-19	88.2	70																	



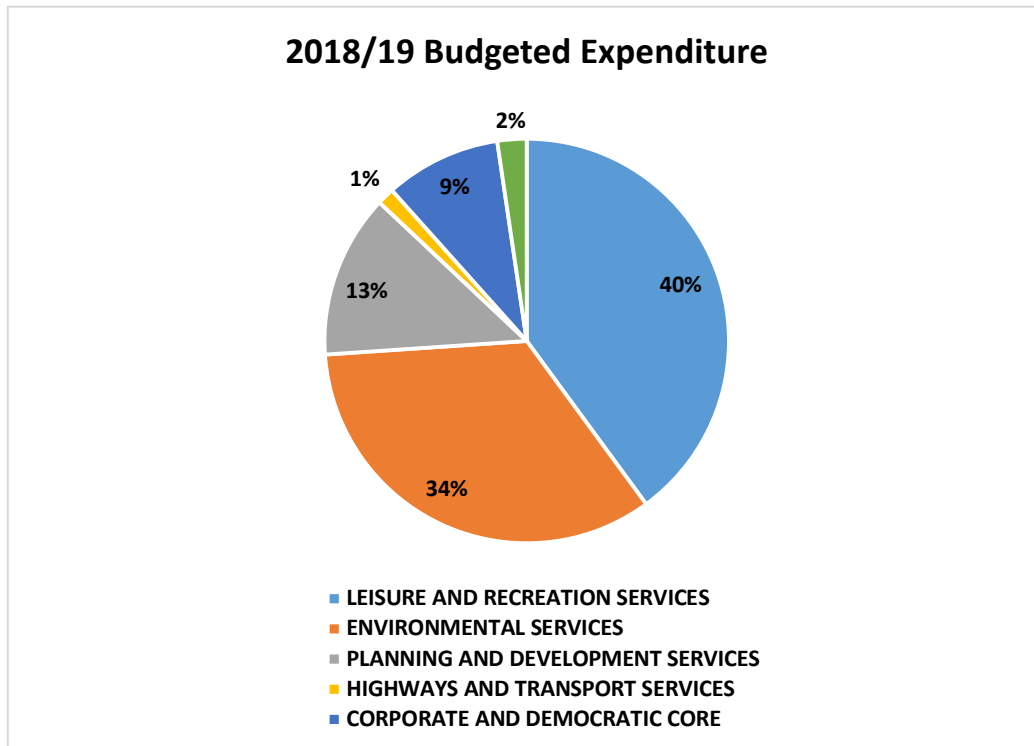
Key Performance Indicator	Target	Our Performance	Comment	On track?															
Percentage of household waste collected by Council that is sent for recycling (including waste prepared for reuse) <sup>11</sup>	50% or higher	 <table><thead><tr><th>Period</th><th>Achieved (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>15-16</td><td>42.9</td><td>50</td></tr><tr><td>16-17</td><td>45.3</td><td>50</td></tr><tr><td>17-18</td><td>52.8</td><td>50</td></tr><tr><td>18-19</td><td>51.7</td><td>50</td></tr></tbody></table>	Period	Achieved (%)	Target (%)	15-16	42.9	50	16-17	45.3	50	17-18	52.8	50	18-19	51.7	50	<p>The target for this indicator is to achieve a 50% household recycling rate by 2020.</p> <p>Council have achieved this target for the last 2 years.</p>	
Period	Achieved (%)	Target (%)																	
15-16	42.9	50																	
16-17	45.3	50																	
17-18	52.8	50																	
18-19	51.7	50																	

<sup>11</sup> The final Waste figures for 2018/19 will be audited and publicly released by NIEA on 1<sup>st</sup> 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.

Key Performance Indicator	Target	Our Performance	Comment	On track?															
The amount of biodegradable Local Authority Collected Municipal waste that is landfilled (tonnage) <sup>11</sup>	Less than 17,451 tonnes.	<table><thead><tr><th>Period</th><th>Achieved</th><th>Target</th></tr></thead><tbody><tr><td>15-16</td><td>19,009</td><td>20,115</td></tr><tr><td>16-17</td><td>19,161</td><td>19,563</td></tr><tr><td>17-18</td><td>14,221</td><td>18,515</td></tr><tr><td>18-19</td><td>14,394</td><td>17,451</td></tr></tbody></table>	Period	Achieved	Target	15-16	19,009	20,115	16-17	19,161	19,563	17-18	14,221	18,515	18-19	14,394	17,451	Council continues to meet the statutory targets year on year.	
Period	Achieved	Target																	
15-16	19,009	20,115																	
16-17	19,161	19,563																	
17-18	14,221	18,515																	
18-19	14,394	17,451																	
The amount of Local Authority Collected Municipal Waste arisings (tonnage) <sup>11</sup>	-	<table><thead><tr><th>Period</th><th>Achieved</th></tr></thead><tbody><tr><td>15-16</td><td>75,541</td></tr><tr><td>16-17</td><td>75,188</td></tr><tr><td>17-18</td><td>72,404</td></tr><tr><td>18-19</td><td>73,035</td></tr></tbody></table>	Period	Achieved	15-16	75,541	16-17	75,188	17-18	72,404	18-19	73,035	<p>There is no statutory target set for this indicator.</p> <p>The slight increase on last year may be explained by an increase in economic activity in the Borough.</p>						
Period	Achieved																		
15-16	75,541																		
16-17	75,188																		
17-18	72,404																		
18-19	73,035																		

## 7. Budget Summary

The Council's budget for 2018/19 was £63.4 million, with £45.7 million generated through domestic and non-domestic rates. The remaining £17.7 million was generated through a combination of grants and other income from Council activities.



Year-end figures will be submitted to the Department for Communities before 30 June 2019 and reported thereafter to Council. The audited accounts will be available from October 2019. The 2017/18 outturn was a surplus of £124,000.

## 8. 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 approximately £23.6 million has been made in capital projects since April 2015. Completed projects include the following:

- Public Realm Schemes in Ballymena and Larne.
- ECOS has been repaired and refurbished to facilitate business start-up accommodation in conjunction with Catalyst Inc.
- Harryville Community Centre and changing pavilion completed.
- 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 been completed. This involved scaling the cliff faces and a rock stabilisation solution.
- 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.
- A new Citizens' Advice Bureau facility at Carrickfergus Civic Centre completed.
- Health and safety issues have been addressed at Larne Leisure Centre, Inver Park in Larne and Taylor's Avenue and Sullatober HRC in Carrickfergus.
- Summerfield Bridge at ECOS was replaced.
- Play areas at Carnlough, Drumtara and Tullygarley.
- Portglenone Community Centre refurbished and extended.
- Greenisland Sports Hub Phase 1 - Grass pitch refurbishment completed.
- Castlevue toilets refurbished in Whitehead
- Victoria Cemetery extended in Carrickfergus
- Ballymena Showgrounds Grass Pitch refurbished.





## 9. Performance Improvement Plan 2018/19

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 2018/19 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 has been reported to the Audit and Scrutiny Committee every quarter.

## 10. Next steps

- 10.1 A new Corporate Plan has been developed to guide Council for the 2019-2023 period. This is available at [www.midandeantrim.gov.uk/corporateplan](http://www.midandeantrim.gov.uk/corporateplan)
- 10.2 The new Corporate Plan was developed following extensive consultation with Elected Members, Senior Management, staff, local businesses and community groups, and the general public.
- 10.3 The new Plan aligns with the Borough's Community Plan and adopts the same vision of "Mid and East Antrim will be a strong, vibrant, safe and inclusive community where people work together to improve the quality of life for all".
- 10.4 The Chief Executive will work with Elected Members to continue towards fulfilling the vision for the Borough 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.
- 10.5 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 range 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, twice per year.
- 10.6 The partnership approach between Elected Members and Council Officers continues to be fostered, to enable Officers to provide Members with the information they require to assure that Council is achieving its desired outcomes.