



# Performance Improvement Plan 2023 to 2024

Year-end Update Report

April 2023 - March 2024

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



**Mid & East  
Antrim**  
Borough Council



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# Duty to Improve

The Local Government Act (NI) 2014 put in place a framework to support continuous improvement in the delivery of council services.

Under the Act councils have a statutory duty to publish a Performance Improvement Plan (PIP) by 30 June each year, which sets out one or more improvement objectives, and to ensure that appropriate arrangements are in place to achieve them. This is known as the Duty to Improve.

For us, improvement is not limited to gains in service output or efficiencies. It is about focusing on the issues that are important to our stakeholders, helping us achieve our vision of improving the quality of life for all.

# Arrangements to Secure Continuous Improvement

Our arrangements to secure continuous improvement are outlined within our Performance Management Framework. This framework drives performance at all levels within the organisation, and illustrates how our corporate strategies, aims and objectives, flow through the organisation to link to each employee's individual work plan.

We use a series of measures to monitor our performance and to identify any improvements that we make. Our arrangements are supported by a dedicated performance management system and are subject to an annual audit and assessment by the Northern Ireland Audit Office.

# Feedback

We welcome the opinions of our citizens, businesses, community groups, employees, Elected Members, and service users at any time throughout the year.

If you have an idea for improvement, please email us at:  
[performance@midandeantrim.gov.uk](mailto:performance@midandeantrim.gov.uk)



# Performance Improvement Plan for 2023 to 2024

Maintaining our performance has never been more important, nor more challenging.

As we entered the 2023/24 year, we faced high levels of inflation, a cost-of-living crisis, tightened financial conditions and slower economic growth. We felt the ongoing effects of the pandemic, and the challenge of transitioning to a carbon-neutral society.

Despite these conditions, our commitment to supporting our ratepayers and communities was unwavering, as demonstrated in our Performance Improvement Plan for 2023 to 2024.

Developed with extensive stakeholder engagement and public consultation, the plan outlined some of the areas we sought to improve during the year, how we planned to do it, and how our citizens would be better off as a result.

You can view the full plan at:

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





# Our Improvement Objectives for 2023 to 2024

1

## Growing the economy and creating jobs

Identify ways to increase local jobs and employment opportunities within Mid and East Antrim.

2

## Revitalising our towns

Through a variety of regeneration activities, support our businesses, welcome inward investment, and attract visitors to our towns.

3

## Supporting our citizens' health and wellbeing

Encourage and promote regular, safe, and responsible use of our parks and open spaces by providing quality, sustainable and inclusive opportunities.

4

## Working in partnership to support our citizens, particularly those who are vulnerable

Through citizen-focused projects, including Autism-Friendly and Age-Friendly initiatives.

5

## Improving infrastructure to support the transition to low-carbon transport systems

To reduce emissions and protect the environment for future generations.

6

## Enhancing customer engagement and service delivery

Develop the Council's use of information technology to improve customer engagement and service delivery.

# Annual Performance Summary

The following pages outline in detail what our citizens will see from the delivery of our Improvement Objectives. We refer to these as outcomes.

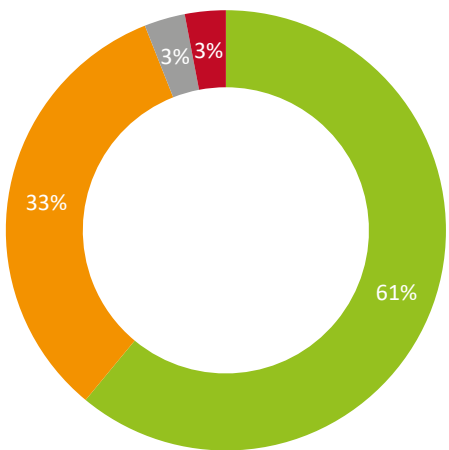
We use a series of key performance indicators to track the delivery of our outcomes. We refer to these as measures.

We have summarised our performance against our 33 measures during 2023/24, and compared this with our performance in the first nine months. In summary, 58% of measures were achieved or on track (down 3 points from December 2023), with a resultant increase in the number of measures classed as delayed but progressing (up 3 percentage points).

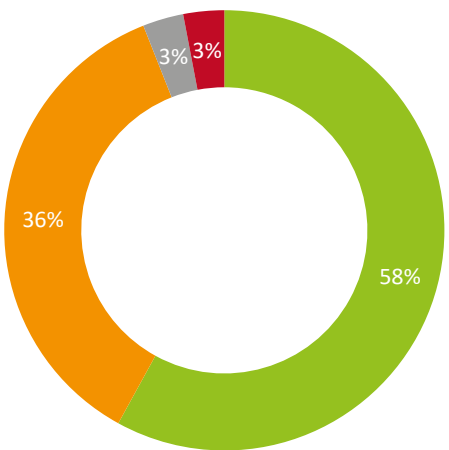
### Progress Key

- Achieved or on track
- Delayed but progressing
- Not achieved or stopped
- Data not available

At the end of Dec 23



Year-end update



Ongoing measures from the Improvement Objectives for 2023 to 2024 continue within the Performance Improvement Plan for 2024 to 2025, unless otherwise stated.

Greater detail on the objectives is provided throughout the remainder of this report.

# Growing the Economy and Creating Jobs

Through identifying ways to increase local jobs and employment opportunities within Mid and East Antrim.

## Why are we doing this?

- 4,680 redundancies were confirmed in Mid and East Antrim since 2013.  
*(Source: NISRA Labour Market Report, Redundancy Tables October 2022)*
- Developing skills and job prospects ranked the 3<sup>rd</sup> top priority for making the borough a better place to live in.  
*(Source: MEA Citizens Survey 2022)*
- Only 28% of citizens agreed that Mid and East Antrim is a good area for job opportunities.  
*(Source: MEA Citizens Survey 2022)*

## Who is responsible?

The Director of Development.



What you'll see

Outcome 1	
Programmes to encourage skills development and employability	
Measure 1	The delivery of 8 employment and skills programmes by 31 March 2024.
Status	8 additional programmes commenced in the final quarter of the year, bringing the total number to 20, as follows: Forklift, Classroom Assistant, Transport, Restaurant, Manufacturing, Childminding, Enterprise Pathways, Paediatric First Aid, Work Connections, Health Support Services, Female Manufacturing, Do it Herself (Ballymena area cohort), Administration Academy, Graduate Disability Programme, Do It Herself (Larne area cohort), Plant Operations, Security Industry Association, Education and Training (level 3), Engineering Academy, and Tourism.
Outcome 2	
The promotion of new jobs in the borough through Business Start Interventions	
Measure 1	The promotion of 85 jobs by 31 March 2024.
Status	Enquiries increased with the introduction of the new Northern Ireland Entrepreneurial Support Service (Go Succeed) in November 2023. In 2023/24, 103 jobs were promoted through Go For It up to the end of September, with several clients still in progress through Go Succeed. This includes 9 full-time equivalent jobs from the Labour Market Partnership's Enterprise Pathways programme, which provides bespoke development support to residents who are unemployed and wish to start a business, or to sustain self-employment.
Measure 2	The implementation of the Northern Ireland Entrepreneurship Support Service (NIESS) by 31 March 2024, in partnership with all Northern Ireland councils.
Status	Go Succeed is progressing well, with strong local interest. Almost 300 Mid and East Antrim based individuals have signed up for support across the Start-Up and Growth elements of the service.
Outcome 3	
An effective and efficient Planning Service to maximise economic development	
Measure 1	Adopt the Local Development Plan Strategy by 31 December 2023.
Status	The Local Development Plan Strategy was adopted by the Council on 16 October 2023. The aim is to create a borough that supports sustainable economic growth and innovation, infrastructure, the right mix of housing, and to improve the wellbeing of our communities.
Measure 2	A processing time for major planning applications within an average of 30 weeks by 31 March 2024.
Status	Our average processing time for major planning applications from April to December 2023 was 67.4 weeks. The average processing time across all NI councils during this time was 44.2 weeks. Three of the 11 councils were within the 30-week target. Verified data up to March 2024 is not yet available.
Measure 3	A processing time for local planning applications within an average of 15 weeks by 31 March 2024.
Status	Our average processing time for local planning applications from April to December 2023 was 10 weeks. The average processing time across all NI councils during this time was 20.4 weeks. Three of the 11 councils were within the 15-week target. Verified data up to March 2024 is not yet available.
Measure 4	70% of enforcement cases concluded within 39 weeks of receipt of complaint by 31 March 2024.
Status	The number of enforcement cases concluded, and corresponding processing times are not yet published by the Department for Infrastructure.

Employment and Skills programme case studies

Do it Herself

This bespoke academy aimed to encourage greater participation of females in the labour market through training in non-traditional skills, such as tiling, joinery, decorating, and confidence building. Of 10 participants, 6 gained a level 2 qualification, and lots of positive feedback was received:

“All aspects of the course were ideal. I could not fault anything. From beginning to end, the depth of knowledge to the atmosphere, to the tools and materials provided were exceptional and professional.”

“I like my own independence to complete jobs within the home and this has empowered me to, not only by learning new skills but to have the confidence and know-how .”

Graduate Disability Academy

Eight participants enrolled on the programme, which provides training and employment opportunities and outcomes, for graduates with disabilities who are unemployed, underemployed, or economically inactive. 8 placements were completed, 3 qualifications were secured, and 2 participants gained employment.

Transport Academy

Twenty participants were recruited onto this academy, an intensive training intervention which develops practical industry knowledge and skills for people who are unemployed, under-employed, at risk of redundancy, or who wanted to skill up. 8 participants acquired licenses, and 5 secured employment.



# Revitalising our Towns

Through a variety of regeneration activities, support our businesses, welcome inward investment, and attract visitors to our towns.

## Why are we doing this?

- Delivering clean and attractive streets and towns was identified as being one of the top 5 priorities for making Mid and East Antrim a better place to live in.

*(Source: MEA Citizens Survey 2022)*

- Of 20 potential actions, clean and attractive towns and streets ranked the joint 2<sup>nd</sup> most popular action the Council could take to make their area a better place to live in. The regeneration of towns and streets ranked 7<sup>th</sup>.

*(Source: MEA Citizens Survey 2022)*

## Who is responsible?

The Director of Development and the Director of Operations.





## What you'll see

Outcome 1	Clean and attractive towns and streets
<b>Measure 1</b>	A Keep Northern Ireland Beautiful (KNIB) Street Cleansing Index score of 66% or above by 31 March 2024.
<b>Status</b>	Surveys were undertaken in July to September 2023, and January to March 2024, with a score of 70% achieved within each period.
Outcome 2	Enhancement of Ballymena and Larne town centres through public realm improvement works
<b>Measure 1</b>	The completion of public realm improvement works at Point Street Larne by 31 August 2023.
<b>Status</b>	The public realm works completed on 5 May 2023, and included additional infrastructure upgrades by Northern Ireland Electricity. The cleaning and sealing of the footway took place shortly after, alongside the decommissioning of the works compound.
<b>Measure 2</b>	The completion of public realm improvement works at Castle Street Ballymena by 31 December 2023.
<b>Status</b>	The public realm works, comprising the public footway on Bridge Street and Castle Street, and road resurfacing, completed in January 2024.
Outcome 3	Revitalisation Scheme delivered within our 3 main towns
<b>Measure 1</b>	To agree the Revitalisation Scheme by 30 September 2023.
<b>Status</b>	The first application for funding was successful, with a Letter of Offer received from the Department for Communities for over £400,000. A second application, for street art across the borough's three main towns, was also successful, with a Letter of Offer received for £54,000. An additional funding application will be submitted within the 2024/25 financial year. This action is included in the Performance Improvement Plan for 2024 to 2025.
<b>Measure 2</b>	To deliver the Revitalisation Scheme by 31 March 2025.
<b>Status</b>	<p>The programme is progressing well, and continues within the Performance Improvement Plan for 2024 to 2025.</p> <p>The Shopfront Improvement Scheme was very successful, with a reallocation of budget agreed to meet demand. 89 businesses availed of the funding, which totalled approximately £305,000.</p> <p>Ballymena and Carrickfergus sound systems have been ordered and are due for installation by 30 June 2024. Pavement café furniture was purchased and distributed, with 13 businesses benefiting throughout the borough. Planting took place within Ballymena, Carrickfergus, and Larne.</p> <p>A series of animation activities also took place throughout the year, including Larne Fashion Show, a mini-food festival in Ballymena, and an interactive programme called 'A living map' over four days in Carrickfergus. The smart benches are being funded through an alternative funding source.</p>

Outcome 4	Up to 10 buildings of historical and architectural interest restored in Carrickfergus through the Townscape Heritage Initiative, with Council and Heritage Lottery grant assistance
<b>Measure 1</b>	The restoration of 10 buildings of historical and architectural interest by 30 September 2023.
<b>Status</b>	The tenth and final property, 1-3 Cheston Street, is expected to complete by 31 July 2024. This property experienced delays due to complex design challenges and adverse weather conditions, which affected timescales for lime rendering. This action continues within the Performance Improvement Plan for 2024 to 2025.
Outcome 5	The local community will have a better understanding of built heritage
<b>Measure 1</b>	To deliver a Built Heritage Education programme by 30 September 2023.
<b>Status</b>	A post project evaluation, closing event and publication on the scheme will be completed by 31 July 2024. This action continues within the Performance Improvement Plan for 2024 to 2025.
Outcome 6	Increased inward investment and local employment opportunities related directly and indirectly to heritage and tourism growth
<b>Measure 1</b>	Increased floor space for retail, commercial or residential use by 30 September 2023.
<b>Status</b>	The Council's Regeneration Team will complete an end of scheme evaluation, which will help to determine this information. This action continues within the Performance Improvement Plan for 2024 to 2025.





# Supporting our Citizens' Health and Wellbeing

To encourage and promote regular, safe, and responsible use of our parks and open spaces by providing quality, sustainable and inclusive opportunities.

## Why are we doing this?

- Citizens ranked support and activities for children and young people as the most important thing that needed to be improved to make the area a better place to live in.  
*(Source: MEA Citizens Survey 2022)*
- Almost half would like to see more support services for children and families and/or those with disabilities, and more than a third would like to see more access to green spaces such as parks and forests.  
*(Source: MEA Citizens Survey 2022)*
- Both the Play Strategy and Play Investment Framework for Mid and East Antrim emphasise the need for play. Our landscape provides excellent opportunities to enhance health and wellbeing, as outlined in our Outdoor Recreation Strategy.

## Who is responsible?

The Director of Community and the Director of Operations.





What you'll see

Outcome 15 replacement play parks completed by 30 June 2023	
Measure 1	To replace play parks at:  <div><div>1. Ballymena Road, Ahoghill</div><div>2. Martinstown</div><div>3. Ferris Park, Larne</div><div>4. Woodburn, Carrickfergus</div><div>5. Wilson Crescent, Ballymena</div></div>
Status	All 5 play parks are complete and open to the public.
Outcome 22 replacement play parks completed by 31 March 2024	
Measure 1	To replace play parks at:  <div><div>1. Clough</div><div>2. Marine Gardens, Carrickfergus</div></div>
Status	Clough playpark completed in April 2024. Marine Gardens will complete this summer, and continues within the Performance Improvement Plan for 2024 to 2025.



Outcome 33 new or upgraded multi-use games or kick-about areas completed by 30 June 2024	
Measure 1	New or upgraded multi-use games or kick-about areas in:  <div><div>1. Portglenone</div><div>2. Carnlough</div><div>3. Glynn</div></div>
Status	<p>The Multi-Use Games Area (MUGA) in Portglenone, located beside the Marina and Community Centre, includes the upgrade of the existing children’s playpark, including some inclusive play equipment. The MUGA is practically complete, with additional work required to the playpark railings and gates. Both the flood-lit kick-about area in Glynn and the refurbishment of the MUGA in Carnlough with a new 3G surface, are expected to complete in May 2024.</p> <p>The official opening dates for all three sites are yet to be confirmed. These projects continue within the Performance Improvement Plan for 2024 to 2025.</p>
Outcome 41 new skatepark completed by 31 March 2024	
Measure 1	A new skate park in Larne by 31 March 2024.
Status	Works are expected to start in May 2024. This action forms part of the Performance Improvement Plan 2024 to 2025 for delivery by 31 October 2024.
Outcome 55 outdoor safety training courses delivered	
Measure 1	Deliver 4 courses by 31 March 2023 and another by 31 December 2023.
Status	All 5 courses are complete, with a total of 152 attendees.
Outcome 6Outdoor events delivered by 31 March 2024	
Measure 1	Deliver 20 events, with 50 participants..
Status	79 events have been held since April 2023, totalling 2712 participants. Of these, 17 were held in the final months of the year, and included activities such as Wild about Food events, the Big Garden Bird Watch, Willow and Hazel coppicing, creating hurdles and garden obelisks, Natural Play Sessions, Easter at Carnfunnock, and more.
Outcome 7Number of trees planted by 31 March 2024	
Measure 1	Plant 5,000 trees by 31 March 2024.
Status	The total number of trees planted in 2023/24 was 60,512. Approximately 58,500 were planted on non-Council land, and 2,000 on Council's land.



# Working in Partnership to Support our Citizens, particularly those who are Vulnerable

Through citizen-focused projects, including Autism-Friendly and Age-Friendly initiatives.

## Why are we doing this?

- Almost half of citizens said they would like to see more support services for children and families and/or those with disabilities. Less than half agreed the borough is a good area for supporting equality and inclusion.

*(Source: MEA Citizens Survey 2022)*

- Figures extracted from the 2022/23 Northern Ireland School Census show that 15,212 school aged children had been diagnosed with autism. This represents an estimated autism prevalence rate of 5% within the school aged population.

*(Source: "Prevalence of Autism (including Asperger Syndrome) in School Age Children in Northern Ireland" Department of Health and NISRA 2023).*

- Of 20 actions we could take to make your area a better place to live in, citizens ranked affordable quality housing joint second. 57% agreed the borough is a good area for a sense of belonging among people.

*(Source: MEA Citizens Survey 2022)*

## Who is responsible?

The Director of Community.





## What you'll see

Outcome 1 The promotion and delivery of the Autism Friendly Initiative	
<b>Measure 1</b>	Deliver 10 Autism Friendly workshops to service providers by 31 March 2024.
<b>Status</b>	157 people participated in 14 Autism Awareness workshops this year. 10 sessions were held with the Police Service of Northern Ireland, one with the Braid Museum and Arts Centre, two with Libraries NI, and one with the Girls Brigade in Carrickfergus.
<b>Measure 2</b>	Deliver 3 Autism Friendly Roadshows within Ballymena, Carrickfergus, and Larne by 31 March 2024.
<b>Status</b>	<p>The final two roadshows have taken place.</p> <p>Life after ASD diagnosis Healthy Living and Healthy Minds was held in Larne in February 2024, with 35 participants. Speakers included the National Autistic Society NI, the Northern Health and Social Care Trust's Take 5 and Autism teams, the Northern Regional College on healthy eating, Autism NI, and Council departments. The event included a Makaton demonstration.</p> <p>Employability, Benefits, and Independent Living took place in Ballymena in March 2024, with 10 participants. Speakers included the NOW Group, Access Employment Limited, Ulster Supported Employment Limited, Triangle, the Department for Communities, the Northern Health and Social Care Trust, the Public Health Authority's Autism team, and Make the Call.</p>
<b>Measure 3</b>	Develop a Communications Plan to raise awareness of the initiative by 31 March 2024.
<b>Status</b>	<p>A communications plan was developed, but progress slowed due to staffing limitations. Despite this, a series of activities were undertaken throughout the year, including an article on our intranet to mark World Autism Awareness Week, and the promotion of the Autism-Friendly roadshows. 310 staff members also completed JAM (Just A Minute) Card Training, and we continue to promote further uptake.</p> <p>We are also working with the Equality Commission NI and the Department of Health's Autism Strategy Team to review the 'Every Customer Counts Business Checklist' to ensure it accommodates the needs of autistic people, and will promote the resource when it launches.</p> <p>This action continues within the Performance Improvement Plan for 2024 to 2025.</p>
<b>Measure 4</b>	Deliver 4 Autism Friendly Action Plans in Council venues by 30 September 2023.
<b>Status</b>	Despite initial development work, due to staffing limitations, the delivery of the action plans at the Braid Museum and Arts Centre, Larne Arts Centre, Carrickfergus Museum, and Andrew Jackson Cottage, has been delayed. This action continues within the Performance Improvement Plan 2024 to 2025 for implementation by 30 September 2024.
<b>Measure 5</b>	4 additional Autism Champions within Council by 30 September 2023.
<b>Status</b>	Of the 5 people identified for completing Autism NI's Autism Champion qualification, 1 person completed it by 31 March 2024, with the remaining 4 to do so before 30 September 2024. This action continues within the Performance Improvement Plan for 2024 to 2025.

<b>Measure 6</b>	An Autism Awareness Train the Trainer programme developed and shared with partner organisations by 31 March 2024.
<b>Status</b>	A pilot programme was rolled out with Libraries NI in June 2023. The development of a bespoke Train the Trainer programme continues with the Police Service of Northern Ireland's Tactical Support Group unit and the Police Training College. Work continues with Community Planning partners to further refine the generic training materials for in-house use.
Outcome 2 The establishment of an Age Friendly Alliance	
<b>Measure 1</b>	To develop a Mid and East Antrim Age Friendly Alliance by 31 December 2023.
<b>Status</b>	The first meeting of the Age Friendly Alliance took place in November 2023, and a second on 23 January 2024.
<b>Measure 2</b>	To develop a Mid and East Antrim Age Friendly Action Plan by 31 March 2024.
<b>Status</b>	The draft Age-Friendly Strategy and Action Plan has been subject to a public consultation, and is anticipated to launch by 30 June 2024. This action continues within the Performance Improvement Plan for 2024 to 2025.
Outcome 3 The development of a borough-wide Landlord Forum.	
<b>Measure 1</b>	To develop a borough-wide Landlord Forum by 31 March 2024.
<b>Status</b>	<p>Arrangements for the MEA Landlord Forum to act as a subgroup of the Landlord Association (Northern Ireland) are now in place. However, it has not been possible for the MEA Forum to hold its first meeting as planned this quarter, and as the newsletter intends to promote the meeting, it has also been subject to delay. New dates are being arranged.</p> <p>The Council will step back from its leadership role but will continue to provide appropriate support to the Forum, and will review this within 12 months. We will also continue to engage with community-led initiatives with the aim of achieving sustainable environmental improvements.</p>



# Improving Infrastructure to Support the Transition to Low-carbon Transport Systems

To reduce emissions and protect the environment for future generations.

## Why are we doing this?

- The phase out date for the sale of new petrol and diesel cars and vans is 2035.
- In a FASTER Project survey (2021), which established attitudes and behaviour towards transport use, almost 30% of NI respondents (totalling 464) were from Mid and East Antrim (totalling 134 people). Of these, 34% of those who plan to change their vehicle in the next 3 years said they would be likely to purchase a battery electric vehicle.
- When asked what the Council should prioritise to be more environmentally friendly, awareness and assistance in tackling climate change was the 2<sup>nd</sup> most popular response.

*(Source: MEA Citizens Survey 2022)*

## Who is responsible?

The Director of Operations.





# What you'll see

Outcome 1	Fast electric vehicle chargers installed across the borough, through the On-street Residential Chargepoint Scheme (ORCS).  (It is now anticipated that the capacity of the chargers will be 22kw, with a charge in 4 to 6 hours).
Measure 1	12 fast chargers installed at agreed locations by 31 March 2024.
Status	This joint Northern Ireland council project has experienced considerable delay securing agreement on the tender documentation, with procurement now expected to complete by 30 September 2024. The installation date will be confirmed thereafter.  This action continues within the Performance Improvement Plan for 2024 to 2025.





# Enhancing Customer Engagement and Service Delivery

To develop the Council's use of information technology to improve customer engagement and service delivery.

## Why are we doing this?

- To be a High Performing and Sustainable Council is a strategic priority within our Corporate Plan.
- Digital transformation initiatives can improve our management reporting and help to inform our decision-making. It can provide us with greater flexibility in how we deliver our services, leading to gains in efficiencies and better value for money for our ratepayers.

## Who is responsible?

The Interim Director of Corporate Services.





What you'll see

Outcome 1	The digital transformation of at least one customer-facing service
Measure 1	16 Council-managed community centres connected to full fibre broadband by 30 September 2023.
Status	<p>Following a review of our Community Development service, the number of Council-managed community centres reduced to 10. Each of these facilities has been upgraded with cabling to enable full-fibre broadband.</p> <p>Due to wider digital transformation activities within the organisation and staffing limitations, only 4 of our centres are currently fully connected. The remaining 6 will be connected in the 2024/25 financial year, alongside 2 additional centres, which are now back within Council's direct management.</p> <p>This action continues within the Performance Improvement Plan for 2024 to 2025, for delivery by 31 March 2025.</p>



# Previous Years' Improvement Objectives

While most of our previous objectives are complete, some were not achieved in the year in which they related. An update is provided below.

<b>Objective 1</b> <b>Encourage people to value our natural environment through the promotion of the Green Dog Walkers scheme.</b>	
<b>Outcome 1</b>	A cleaner borough.
<b>Measure 1</b>	A reduction in the number of residents perceiving dog foul to be an issue in our local areas.
<b>Status</b>	<p>Our Citizens' Survey (2022) indicated an increase in people perceiving dog foul to be an issue within their local environment (11% in 2018 versus 42% in 2022). The 2022 survey was conducted in a post-pandemic environment, which may have affected results. During this time, there was a substantial increase in local outdoor activity as people stayed close to home and worked from home. Anecdotal evidence also suggests that pet ownership increased during this time, with a significant proportion of individuals obtaining a dog having never owned one before. Access to dog training services and peer support was also reduced throughout the pandemic.</p> <p>We continue to encourage responsible pet ownership, and seek to influence behavioural change through the Green Dog Walkers Scheme, which is integrated into everyday practices and is at the core of our communications. While updates will no longer be reported through the Performance Improvement Plan, dog foul complaints will be monitored and reported to the relevant Committee every six months.</p>
<b>Objective 2</b> <b>Improving customer engagement and service delivery by enhancing the Council's use of information technology</b>	
<b>Outcome 1</b>	The continued implementation of the Council's Agile Framework, through the delivery of a number of citizen-focused projects.
<b>Measure 1</b>	The redesign of the Council's website developed from user experience feedback (phase 3).
<b>Measure 2</b>	The expansion of the automated customer call system into an additional service area.
<b>Status</b>	The Council is in the process of designing and implementing significant change to operate more effectively and efficiently. One element of this transformational work includes a technology review across the organisation. The website redesign and expansion of the automated customer call system are not being progressed at present and will form part of the wider review, as resources are prioritised accordingly.
<b>Objective 3</b> <b>The development of Sullatober Household Recycling centre</b>	
<b>Outcome 1</b>	A larger site with improved infrastructure and accessibility to maximise re-use and recycling.
<b>Measure 1</b>	A 6,500m2 site by 31 March 2022.
<b>Status</b>	The new and improved household recycling centre opened in May 2022. The more user-friendly site enables more efficient waste disposal, quicker traffic throughput and less congestion. The area has since benefited from additional investment, including the upgrading of surrounding roads and the development of new business units.

<b>Measure 2</b>	Increase the recycling rate by 23.2% by 31 March 2023.
<b>Status</b>	<p>The recycling rate for April to December 2023 was 65.8%, an increase of 2.5% (1.6 percentage points) from the 2018 baseline year (64.2%). While we continue to encourage recycling through the provision of modern facilities and environmental education programmes; recycling remains at the public's discretion. As a result, it is not anticipated the original 23.2% target can be achieved. This measure will no longer be reported through the Performance Improvement Plan.</p> <p>The level of domestic and commercial waste, recycling, street cleanliness and fly tipping etc., will be reported to the Council's Environment and Economy Committee each quarter and the statutory waste indicators will continue to be reported within the Performance Improvement Plan for 2024 to 2025.</p>
<b>Measure 3</b>	1,046 additional tonnes of recycled materials by 31 March 2023.
<b>Status</b>	There were 235.6 additional tonnes of recycled materials from April to December 2023 (+8.4%) compared with the same period in 2018 (baseline year). Although improvements continue to be made to our recycling operations, after due consideration, it is not anticipated that the original target can be achieved. This measure will no longer be reported through the Performance Improvement Plan.
<b>Measure 4</b>	12 additional tonnes of re-used materials by 31 March 2023.
<b>Status</b>	There were 30.53 additional tonnes of re-used materials from April to December 2023 compared with the same period in 2018 (baseline year). Examples of types of reused materials include additional Waste Electronic and Electrical Equipment, furniture and bric-a-brac, and textiles and footwear. Improvements continue to be made to the segregation and management of materials for re-use.
<b>Outcome 2</b>	<b>Financial savings by compacting waste and reduction in fuel consumption.</b>
<b>Measure 1</b>	50% reduction in containers hauled per newly compacted material by 31 March 2023.
<b>Measure 2</b>	Reduce tCO2e by 800 by 31 March 2023.
<b>Status</b>	<p>A significant number of shifting variables makes it impossible to provide a reliable comparison between the 2018/19 baseline year, and the 2023/24 financial year, as follows:</p> <ul style="list-style-type: none"> <li>Waste collection, management and methods of disposal differ due to legislative changes, and contrasting practices at the disposal sites used by the Council.</li> <li>The Council has made substantial investments in more fuel-efficient and carbon-efficient equipment and vehicles.</li> <li>Changes in working practices throughout 2022/23 have resulted in operational efficiencies i.e. greater optimisation of vehicles, with waste operators now servicing multiple sites.</li> <li>The number of households in the borough increased from 57,158 in 2018/19 to 58,776 in 2022/23 (+2.83%).</li> <li>The amount of waste arisings in the borough has also increased, with almost 1,000 additional tonnes of waste from April to December 2023, compared with the same period in 2018.</li> <li>As other councils have introduced waste control measures to limit the amount of waste being disposed of from outside their respective council areas, 'Waste Tourism' has significantly increased in Mid and East Antrim, particularly within the Carrickfergus area.</li> </ul> <p>As result, these two measures are deemed stopped and will not be reported in the Performance Improvement Plan for 2024 to 2025. Improvements will continue to be made to the effectiveness and efficiency of our waste operations, in line with changing legislation and environmental targets.</p>
<b>Outcome 3</b>	<b>A more effective and efficient service with increased customer satisfaction and value for money for ratepayers.</b>
<b>Measure 1</b>	Increased rate of customer satisfaction.
<b>Status</b>	Surveys conducted in 2021 and 2022 indicate an increase in customer satisfaction for accessibility, movement around the site, and sufficient site size.



# Statutory Key Performance Indicators

The Department for Communities set statutory targets for councils in the areas of Planning, Economic Development and Waste.

These are outlined in our annual business plans, and as far as possible, within our Improvement Objectives. We also set our own internal targets to ensure continuous improvement within these areas.




Performance updates are published on our website every 3 months at:

[midandeastantrim.gov.uk/improvement](https://midandeastantrim.gov.uk/improvement)

Our results for the period April 2023 to December 2023, are summarised to the right. Data up to March 2024 is not yet available.

\* (Includes 9 full time equivalent posts from the Labour Market Partnership's Enterprise Pathways programme).

\*\* The Department for Communities (DfC) requires that each council sets and monitors its own individual target for this indicator annually.

Indicator	Target	Result
	The average processing time of major planning applications	MAX 30 Weeks
	The average processing time of local planning applications	MAX 15 Weeks
	The percentage of enforcement cases concluded within 39 weeks	MIN 70%
		67.4 Weeks
		10 Weeks
		The data has not yet been published.
	The number of jobs promoted through business start interventions	MIN 85 Jobs
	The percentage of household waste collected by district Councils that is sent for recycling	52.48%
	The amount of biodegradable Local Authority Collected Municipal Waste that is landfilled	MAX 16,387 Tonnes
	The amount (tonnage) of Local Authority Collected Municipal Waste arisings	MAX 75,797 Tonnes **
		10,302 Tonnes
		57,613 Tonnes





*For us, improvement is not limited to gains in service output or efficiencies. It is about focusing on the issues that are important to our citizens and businesses, helping us achieve our vision of improving the quality of life for all.*





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#### **Feedback**

We welcome your suggestions and comments on areas where we can enhance our services at any point throughout the year. Please feel free to reach out to us by emailing: [performance@midandeastantrim.gov.uk](mailto:performance@midandeastantrim.gov.uk)