



# Performance Improvement Plan

6-month Progress Report

April 2017 - September 2017

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



**Mid & East  
Antrim**  
Borough Council







# Introduction

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## “Mid and East Antrim - Working together to create a better future for all.”

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

Mid and East Antrim Borough Council identified Performance Improvement Objectives within each of the following 5 improvement areas as the focus of the Performance Improvement Plan 2017-2018:

- Service Quality
- Strategic Effectiveness
- Efficiency
- Sustainability
- Innovation

The Performance Improvement Plan 2017-2018 is based on the strategic priorities agreed by Council in the Corporate Plan 2015-2019, approved by Council in May 2015. This report outlines the specific actions and measures required to demonstrate performance improvement and progress made against these actions.

In addition to the improvement areas identified by Council, the Department for Communities also set targets for Councils. For 2017-2018, these are set in the functional areas of Planning, Economic Development and Waste. This information is currently collated by the Department for Infrastructure, Invest NI and the Northern Ireland Environment Agency (NIEA). Once released to Council, we will publish this information for citizens and other stakeholders to assess our improvement in these areas. Performance against these indicators is also outlined within this report.

### Progress made against the Improvement Objectives 2017-2018

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



Project is on track/completed



Project has been delayed but still progressing



Project has not been delivered/stopped

# Improvement Objective 1

To achieve a culture of high performance, which will support the provision of first-class frontline services, making a positive impact on the quality of life for all our citizens.

<b>We will do this by</b>	
<ul style="list-style-type: none"> <li>▪ Continuing the work of the cross-functional workforce team ACHIEVE.</li> </ul>	
<b>By March 2018 we will deliver:</b>	<b>What progress have we made (April - September 2017)?</b>
<p>A Performance Management Framework, including a process for cascading corporate objectives to individual employee objectives.</p>	<p><b><u>Performance:</u></b></p> <ul style="list-style-type: none"> <li>• The Performance Management Framework sets out the various plans across Council to demonstrate our wider commitment to continuous improvement, as required by Part 12 of the Local Government Act (Northern Ireland) 2014.</li> <li>• It was agreed that a pilot of the Personal Development Planning (PDP) process would be completed to determine any issues arising prior to the wider roll-out across the organisation. The pilot and an evaluation have now been completed, within Waste Services. On the basis of the evaluation, the pilot has been deemed to have been very successful and the PDP process will now be rolled out on an incremental basis to the wider organisation by March 2019.</li> <li>• The Business Planning process has been determined and shared with the senior leadership teams for 2018/19, in line with the Performance Management Framework.</li> </ul>
<p>Staff working to the core competencies to enable high performance.</p>	<ul style="list-style-type: none"> <li>• Council is on target to roll-out Personal Development Planning (PDP) to 30% of staff by March 2018.</li> <li>• This will involve rolling out the process to SMT/OMT in the first instance and further rolling out within the Waste Services department.</li> <li>• Training will be provided for line management and staff as part of the process.</li> <li>• An ACHIEVE team brief will be issued to support the roll out at department and directorate level Business Planning Days.</li> </ul>

We will do this by	
<ul style="list-style-type: none"> <li>Continuing the work of the cross-functional workforce team ACHIEVE.</li> </ul>	
By March 2018 we will deliver:	What progress have we made (April - September 2017)?
Managers who are clear about what good performance looks like and able to have critical conversations in a positive way.	<p><b>Communications:</b></p> <ul style="list-style-type: none"> <li>A number of factors impact on delivery of this element of the ACHIEVE project, for example, the requirement to engage staff through team meetings, 1-1 meetings, by regular updates to keep staff informed about the wider issues happening across Council, as well as those within their own departments and services. The Chief Executive visits staff to keep them informed through a series of roadshows throughout the year. In addition, the Midpoint magazine keeps staff informed 3 times a year.</li> <li>A Staff communication survey was designed and launched in April 2017. The results indicated that approximately 60% of staff are content with communication within the organisation. The top 3 suggestions for improving communication were Email, Team meetings and 1:1 meetings with line managers. Future plans include the preparation of a programme of internal communications improvements.</li> <li>The ACHIEVE logo/branding has been finalised and is being promoted.</li> </ul>
Communication and Engagement processes to ensure staff are motivated, well-informed and dedicated.	<p><b>Engagement:</b></p> <ul style="list-style-type: none"> <li>Extensive Engagement Research and Best Practice visits have been undertaken.</li> <li>Options have been reviewed for a detailed Staff Engagement Survey.</li> <li>The preferred option is the IIP40 online assessment which has been agreed by SMT and will be rolled out to all staff by March 2018, linking in with the roll out of the PDP process.</li> </ul>

How we will measure success?	Target	Actual
Improved customer satisfaction levels.	Baseline to be established during 2017/18.	To be developed.
A Performance Management Framework in place to enable continuous improvement and support staff in relation to their personal performance.	Framework to be further implemented during 2017/18 <ul style="list-style-type: none"> <li>100% Directorate business plans in place</li> <li>PDPs for staff</li> </ul>	<ul style="list-style-type: none"> <li>100% of Directorate business plans are in place for 2017/18</li> <li>Plans in place to roll out PDPs (see below)</li> </ul>
Staff with PDPs in place.	30% by March 2018.	On target for 30% of staff to have PDPs by March 2018.
Increased staff satisfaction levels - engagement survey.	Baseline to be established during 2017/18.	IIP40 online assessment to be rolled out to all staff by March 2018.
Staff satisfaction with communication and engagement.	Baseline to be established during 2017/18.	60% of staff indicated that they were happy with internal communications.

## Improvement Objective 2

**Digitally Supported Environmental Innovation Centre to lead the growth and development of new industry sectors in the Mid and East Antrim Borough Council area through the creation of 125 knowledge economy jobs by December 2022.**

We will do this by		
<ul style="list-style-type: none"> <li>▪ Redeveloping the Council owned ECOS centre as a Digitally Supported Environmental Innovation Centre.</li> <li>▪ Securing an innovative partnership arrangement with Catalyst Inc., as credible advisors to the knowledge economy and government.</li> </ul>		
By March 2018 we will deliver:	What progress have we made (April - September 2017)?	
Up to 125 knowledge economy jobs by December 2022.	On track to achieve this target. Currently at final contract negotiation stage with 3 businesses to locate at the Innovation Centre.	
Optimal space utilisation with an overall increase in 'lettable' space, including meeting and conference space: <ul style="list-style-type: none"> <li>- High specification fit-out, supporting an open innovation business model</li> <li>- State-of-the-art telecommunications.</li> </ul>	The re-fit of the ECOS centre has been completed with target met for 'lettable' space.	
A business model to test for a further planned extension of the project in due course.	Ongoing.	
How we will measure success?	Target	Actual
New jobs created	125 by 2022	Jobs created is a long term target and reporting will start when tenants are confirmed.
Increased Lettable Space	From 12,718 - 19,924 square feet	19,924 square feet achieved.
Increased Rental Income	Up to £115,000	On target to achieve, with income to commence upon receipt of signed agreements - this is likely to be December 2017.



## Improvement Objective 3

**Carrickfergus Townscape Heritage Initiative - Contribute to the sustainability of our local economy and support the communities that live and work in the historic conservation area of Carrickfergus.**

We will do this by		
<ul style="list-style-type: none"> <li>▪ Supporting the structural repair, refurbishment and re-use of up to thirty target properties within the Carrickfergus conservation area.</li> <li>▪ Offering grant assistance to owners of targeted properties to undertake repair works in line with conservation architecture standards such as historic shopfronts and choice of traditional building materials and techniques.</li> </ul>		
By March 2018 we will deliver:	What progress have we made (April - September 2017)?	
By March 2018, a Townscape Heritage Initiative education programme to include:		
Education officer in post.	Education officer in post since August 2017.	
Applications assessed.	Applications are being progressed but may be delayed by several weeks due to vagrancies of planning, building control and owners securing private match-funding. The number of applications may change to 4 by March, instead of the anticipated 5 applications.	
Approved scheme commenced.	Still on track but dependent on rate and timing of applications, as identified above. The letters of offer may be reduced to 2 issued by March instead of the anticipated 3 letters of offer.	
Education programme agreed.	The Education programme is developed for approval by the Townscape Heritage Initiative Project Board on 8 November.	
Education programme elements delivered.	The programme will be delivered following approval, as outlined above.	
How we will measure success?	Target	Actual
Applications assessed & awarded	5 by March 2018	May be reduced to 4 by March 2018
Letters of Offer issued	3 by March 2018	May be reduced to 2 by March 2018
Education Officer in post	1 by August 2017	1
Education Programme details	By October 2017	On track
Education Programme items delivered	3 by 31 <sup>st</sup> March 2018	On track

## Improvement Objective 4

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### Reduction of Food Waste through Healthier Eating - Changing shopping, storing and food preparation behaviours.

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We will do this by	
<ul style="list-style-type: none"> <li>▪ By promoting a change in behaviours that lead to food waste.</li> <li>▪ Developing and promoting literature and workshops which highlight the range of benefits from eating healthily.</li> </ul>	
By March 2018 we will deliver:	What progress have we made (April - September 2017)?
<p>A Food Waste Policy, supported by Healthy-Eating literature and workshops which highlight the financial and health related benefits of healthy eating.</p>	<ul style="list-style-type: none"> <li>• The Food Waste policy is due for review in January 2017.</li> <li>• Literature distributed, with report showing the impact of promotional activity:               <ul style="list-style-type: none"> <li>- Significant uptake on the new food waste policy - recycling rates have improved, leading to an overall saving of approximately £51,100 in the first quarter;</li> <li>- Increased public awareness of food waste;</li> <li>- Increased understanding of the benefits of eating fresh produce.</li> </ul> </li> <li>• Council is looking to develop a community garden in Wakehurst, Ballymena.</li> <li>• Educational visits promoting food waste awareness and reduction to households, schools, businesses and community groups is ongoing.</li> <li>• Council's Food Forum has been initiated with plans to identify commonality across Council departments in the areas of food reduction and healthy eating. An action plan will be developed by January 2018 to ensure departments work together to reduce food waste and promote healthier eating.</li> <li>• Customer Call Centre has been put in place.</li> <li>• From April-Jun 17/18, compared to same period 16/17:               <ul style="list-style-type: none"> <li>- Dry Recyclables increased 77 tonnes.</li> <li>- Landfill tonnage fell 1378 tonnes.</li> <li>- Organic Recycling rose 1479 tonnes.</li> </ul> </li> <li>• A number of events have been held, including:               <ul style="list-style-type: none"> <li>- Foraging walk, Portglenone Forest.</li> <li>- Wild About Food: The Big Lunch, The People's Park Ballymena</li> </ul> </li> </ul>
	<p>4 Workshops have been held, including:</p> <ul style="list-style-type: none"> <li>• Slow Energy Efficient event - September 2017</li> <li>• Cook your own catch - July 2017</li> <li>• Blackberry Harvest - September 2017</li> <li>• Apple day Harvest - October 2017</li> </ul>

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By March 2018 we will deliver:	What progress have we made (April - September 2017)?	
<p>Within the Policy, agree a support package for those people living in disadvantaged areas, which supports the Council's strategic priorities and is in line with the Council's duties under section 75, Northern Ireland Act (1998).</p>	<ul style="list-style-type: none"> <li>• 150 store cupboard packs have been delivered to CAB, Surestart, St Vincent de Paul and Women's Aid for issue to vulnerable clients.</li> <li>• Fortnightly collection of food waste has been extended to all areas. This is currently being reviewed.</li> </ul>	
How we will measure success	Target	Actual
Improved customer satisfaction levels.	Baseline to be established in 2017/18	Survey to be completed in March 2018
Reduce levels of Food Waste.	10%	Baseline data still being collated, supported by compositional analysis of residual bin waste. Household composting rate has increased significantly by 7.6% to 36.9%.
Increased participation in the Food Waste Collection Scheme.	1000 caddies distributed	An additional 5219 brown bins and 7648 food caddies distributed.

## Improvement Objective 5

**Deliver excellence in our citizen experience through Digital Transformation and improved Citizen Engagement and Choice.**

We will do this by		
<ul style="list-style-type: none"> <li>Mapping our customer lifecycle and lifetime engagement with Council services;</li> <li>Completing an ICT systems audit and consolidate systems to drive efficiencies;</li> <li>Developing and implementing a Customer Relationship Management (CRM) system containing business workflows and citizen profiles;</li> <li>Enabling online transactions and encouraging citizen self-service, to provide a choice in service delivery;</li> <li>Joining up offline and online citizen (customer) journeys;</li> <li>Building the 'MyMEA' citizen app and supporting enhanced citizen engagement;</li> <li>Developing an organisational information strategy, including business intelligence and analytics;</li> <li>Designing real-time 'dashboard' reporting; and creating a digitally literate organisation with enhanced customer service skills</li> </ul>		
By March 2018 we will deliver:	What progress have we made (April - September 2017)?	
Develop the MEA Business Transformation Framework, including the following elements: Digital Transformation, Information Management and Customer Strategies.	Framework completed and presentations to SMT and Elected Members are scheduled for October 2017.	
Digital transformation of 2 Council business workflows: - Making an Enquiry - Making a Complaint	A Service map has been completed to identify baseline status on digital customer transactions.	
Scoping of Council transactions to identify digitisation opportunities on relevant processes.	An information audit has been completed on data stores.	
How we will measure success	Target	Actual
Increased customer satisfaction levels.	Baseline to be established during 2017/18	To be developed
Improved efficiency and effectiveness of Council-delivered services which have been digitally transformed.	Indicators and baselines to be established by March 2018	On track
Digital transformation of 2 Council business workflows.	2	On track for transformation of 2 workflows as outlined above
Digitisation of 1 traditional Council transaction process based on Scoping Results.	1	On track, to be started when scoping exercise has been completed.

## Statutory Performance Improvement Indicators

Mid and East Antrim Borough Council's results against the standards set by central government are as follows:

Statutory Indicator	Standard to be met (annually)	Year End Result 2016-2017	April - September 2017-2018
<p>The average processing time of major planning applications.</p> <p>(An application in this category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a))</p>	Major applications processed from date valid to decision or withdrawal within an average 30 weeks.	67.8 weeks due to legacy applications	16.8 weeks
<p>The average processing time of local planning applications.</p> <p>(Local applications means an application in the category of local development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2011 (or any orders or regulations made under that Act))</p>	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.	9.0 weeks	9.8 weeks
<p>The percentage of enforcement cases processed within 39 weeks.</p> <p>(Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (Northern Ireland) 2011 (or under any orders or regulations made under the Act).</p>	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint	88.1%	87.9%
<p>The number of jobs promoted through business start-up activity</p> <p>(Business start-up activity means the delivery of completed client led business plans under the Department of Enterprise, Trade and Investment's Regional Start Initiative or its successor programmes)</p>	85	193	75 Year to date

Statutory Indicator	Standard to be met (annually)	Year End Result 2016-2017	April - September 2017-2018
<p>The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).</p> <p>(Household waste is as defined in Article 2 of the Waste and Contaminated Land (Northern Ireland) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (Northern Ireland) 2013(b))</p>	50% household recycling by 2020	*45.07% - on track to meet 2020 target	55.7% for April - June 2017. This demonstrates an increase on the same period last year of 7.2%, the largest increase in Northern Ireland.
<p>The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.</p> <p>(Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003©)</p>	19,579 tonnes	*19,167	7,714 tonnes for April - June 2017. This was a decrease of 7.5% on the same period last year.
<p>The amount (tonnage) or Local Authority Collected Municipal Waste arisings.</p> <p>(Local authority collected municipal waste arisings is the total amount of local authority collected waste which has been collected by a district council)</p>	N/A	*75,187 tonnes	20,093 tonnes for April - June 2017/18. This is a reduction on the same period last year of 1%.

*\*Note: The 2016-2017 waste figures are provisional only and will be audited and publically released by NIEA (Northern Ireland Environment Agency) on 1<sup>st</sup> December 2017. 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.*

# Mid and East Antrim - Working together to create a better future for all.



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We would  
love to hear  
from you!