



# Performance Improvement Plan 2018-2019

Realising our potential

June 2018

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**Mid & East  
Antrim**  
Borough Council



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# Introduction

Mid and East Antrim Borough Council was established on 1 April 2015, as part of the programme for local government reform. The Council consists of 40 Councillors, elected in 7 District Electoral Areas.

Mid and East Antrim has a population of 137,223 people and covers an area of just over 400 square miles. It extends from the River Bann in the west to the beautiful Antrim coast in the east. Our Borough also forms part of the famous Glens of Antrim, an Area of Outstanding Natural Beauty. Carrickfergus, one of the Borough's main towns marks the beginning of the Causeway Coastal Route. As well as the main towns of Ballymena, Carrickfergus and Larne, the Borough has a wide range of villages and other small settlements.

The first Mid and East Antrim Borough Council Corporate Plan for 2015–2019 presents a clear and compelling vision for our people and the place. It ties together a number of plans and strategies that enable the Council to deliver its vision for the area and is closely aligned to the first Mid and East Antrim Community Plan which sees all public services and corporate priorities come together.



## Our Vision

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







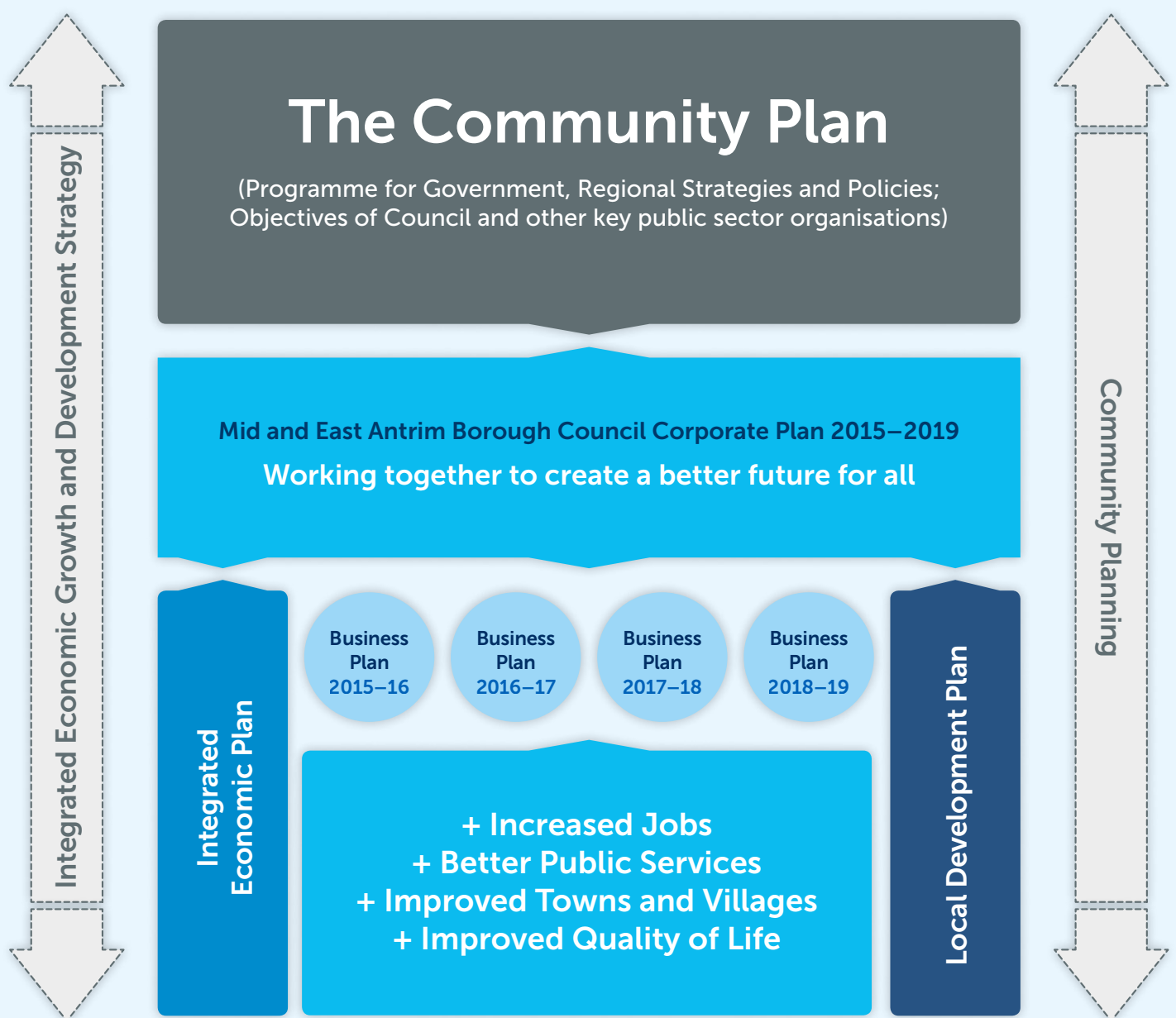
# How We Will Realise Our Vision

**Council's strategic priorities are set out in our *Corporate Plan* for 2015 - 2019. To support delivery of the strategic priorities, each member of Council's Senior Management Team and Operational Management Team has developed a *Business Plan* setting out how Council will deliver within our allocated resources. Performance Indicators that enable us to measure performance and drive continuous improvement are detailed within these business plans.**

The first Community Plan for Mid and East Antrim was published on 1 April 2017. This Community Plan brings together the key priorities of all public services across Mid and East Antrim to ensure that public money is used to best effect and in line with citizen need.

Additionally, our Integrated Economic Growth and Development Strategy and Local Development Plan are key to realising our strategic priorities as both represent opportunities for Council to grow the local economy. Diagram one outlines how these plans link together.

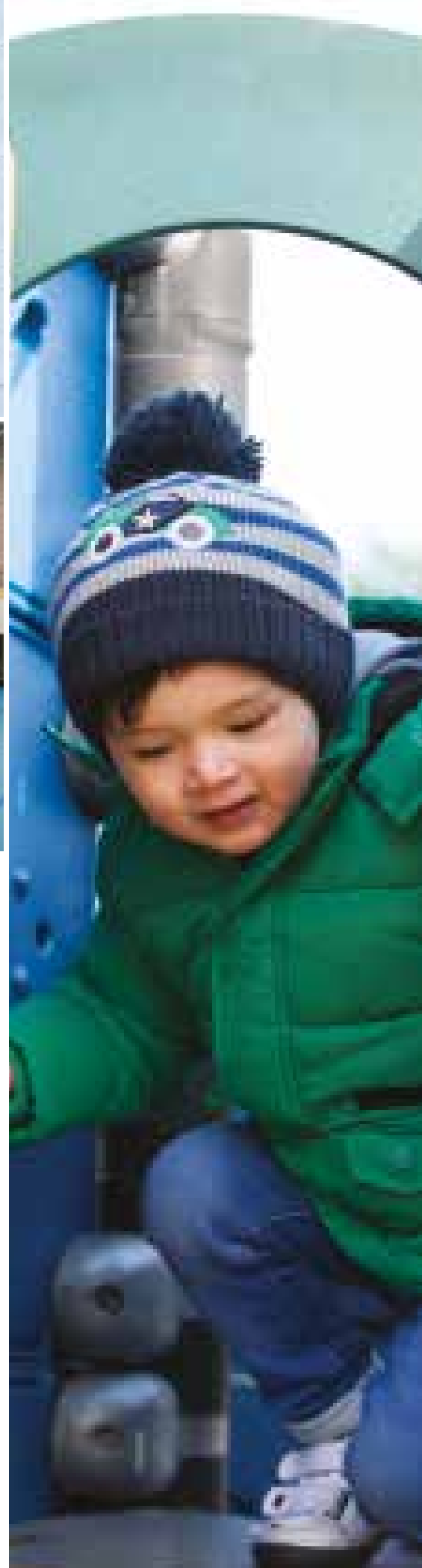
Diagram 1 below outlines how these plans **link together**.



To deliver our vision,  
Council has agreed  
five integrated strategic  
priorities within our  
Corporate Plan:







# Community Plan

**Mid and East Antrim Borough Council has led the Community Planning Partnership through the process of developing the 15 year Community Plan for the Borough.**

We have worked with a wide range of partners, including representatives from the statutory, business, Further and Higher Education, community and voluntary sectors, to develop a long-term plan to improve the social, economic and environmental wellbeing of the Borough. The Community Plan outlines 19 outcomes, under five themes, that the Community Planning Partnership aims to achieve over the 15-year lifetime of the plan (see Diagram 2, on page 10).

# Mid and East Antrim Community Plan Vision

**“Mid and East Antrim will be a strong, vibrant, safe and inclusive community where people work together to improve quality of life for all”**

In order to realise this vision, the Community Planning Partnership has identified 19 outcomes, under 5 priority themes, that are outlined in **Diagram 2** below:





# Duty to Improve

**The Local Government Act (Northern Ireland) 2014 put in place a framework to support continuous improvement in the delivery of Council services.**

“Improvement” in the context of the Act means more than just quantifiable gains in service output or efficiency, or the internal effectiveness of the Council. Improvement for Mid and East Antrim Borough Council focusses on the issues that are important to our citizens and customers. Improvement for Mid and East Antrim Borough Council means doing things that will enhance the sustainable quality of life and environment for our citizens thereby helping us to achieve our vision of **creating a better future for all**.

In addition to the plans and strategies outlined above, Mid and East Antrim Borough Council demonstrates our commitment to continuous improvement in the delivery of our services through the development and implementation of an annual Performance Improvement Plan.

In this Performance Improvement Plan for 2018/19, we set out how we will deliver improvement in at least one of these seven improvement areas as stipulated in S.84(2) of the Local Government Act (Northern Ireland) 2014:

- Strategic effectiveness;
- Service quality;
- Service availability;
- Fairness;
- Sustainability;
- Efficiency; and
- Innovation.



# Arrangements to Secure Continuous Improvement

**Mid and East Antrim Borough Council introduced a Performance Management Framework in 2017 to drive performance management and continuous improvement within the organisation. The Framework is summarised in Diagram 3 below.**

The diagram illustrates how performance is measured and managed at all levels within the organisation. The framework links directly to the corporate planning processes in place within Mid and East Antrim Borough Council. It demonstrates how strategic objectives within the Community Plan and Corporate Plan are cascaded through

Directorate, Departmental and ultimately individual employee work objectives. Table 1 (page 14) provides a description of each of the plans illustrated within the Performance Management Framework.

The Performance Management Framework contains a business planning template that is being

used to ensure a consistent approach to business planning and performance management. Within the business planning template, Key Performance Indicators (KPIs) are defined against outcomes at every level of business planning so that performance can be continually measured and improved.

**Diagram 3: Performance Management Framework - Summary**





# Arrangements to Secure Continuous Improvement

**Table 1**

Plan	Our Outcomes
Community Plan	<ul style="list-style-type: none"> <li>The Community Plan was launched on 1st April 2017. It is a long-term plan that sets a 15 year vision for improving the social, economic and environmental wellbeing of the Mid and East Antrim Borough. The development of the Community Plan is led by the Council in partnership with the public, community, voluntary and private sectors that work alongside the community to develop the plan.</li> </ul>
Corporate Plan and Annual Corporate Business Plan	<ul style="list-style-type: none"> <li>The Corporate Plan was launched in April 2015 and is a 4-year strategic plan set by the Council. It identifies 5 strategic priorities and 25 objectives to be delivered within the period 2015-2019.</li> <li>From 1 April 2017, Council have implemented corporate key performance indicators to measure the achievement of the corporate objectives outlined in the Corporate Plan.</li> <li>Every 6 months Council receives an update on progress against the Corporate Plan objectives.</li> <li>Council reviews the continuing effectiveness of the corporate key performance indicators annually.</li> </ul>
Directorate Plan	<ul style="list-style-type: none"> <li>Directorate Business Plans are developed annually by each of the Directors in consideration of the Community Plan and Corporate Plan strategic priorities.</li> <li>These Plans set the direction for the 4 Directorates and outline key performance indicators in line with best practice. They also ensure the flow upwards and downwards is visible and that objectives across Directorates are complementary.</li> </ul>
Department Business Plans	<ul style="list-style-type: none"> <li>Department Business Plans set direction at a Department level by each of the Heads of Service and identify objectives to be achieved throughout the year. They explain how the Department helps to achieve the Directorate objectives and Key Performance Indicators (KPI's). They are used as a tool to manage performance consistently across the Departments.</li> </ul>
Employee Personal Development Plans	<ul style="list-style-type: none"> <li>A Personal Development Planning (PDP) process is being rolled out to the entire organisation by March 2019 so that all staff objectives and development activities will be fully aligned with the Corporate Plan, and ultimately the Community Plan.</li> </ul>





## How We Identified the Improvement Areas for 2018/19

As the starting point the Community Plan for Mid and East Antrim drives and informs our Performance Improvement Plan. The Council's improvement areas were developed through an extensive consultation exercise.

The Mid and East Antrim Community Planning Partnership established those priority areas that our citizens identified as being most important to them and where improvement will have maximum impact. Our focus is always to improve the quality of life for our citizens.



# Criteria for Selecting Improvement Projects

The following criteria have been developed and applied to help Council select improvement objectives to be included within this Performance Improvement Plan for 2018/19:

1. Does it support delivery of the Programme for Government desired outcomes?
2. Will it support the achievement of at least one of the five Community Planning themes?
3. Will it support delivery of at least one of the Council's Strategic Priorities?
4. Will it demonstrate improvement in at least one of these seven improvement areas?
  - Strategic effectiveness
  - Service quality
  - Service availability
  - Fairness
  - Sustainability
  - Efficiency
  - Innovation
5. Are outcomes SMART (Specific, Measurable, Achievable, Realistic, Time bound)?
6. Are resources in place or committed (budget, capacity, leadership, skills/knowledge) in order to successfully deliver the project?

On reviewing the improvement areas stipulated within the Local Government Act (Northern Ireland) 2014, Council will prioritise the following improvement areas for the 2018/19 year:

- Strategic effectiveness;
- Service availability;
- Fairness;
- Sustainability;
- Efficiency; and
- Innovation.

Council has gone through a process of reviewing each of the six proposed Improvement Objectives against each of the criteria above. As a result of this process, we believe that our Improvement Objectives are:

- **Legitimate** – making a demonstrable contribution to at least one of the improvement areas listed above;
- **Clear** – setting out the visible improvement that citizens can expect;
- **Robust** – with defined terms of success;
- **Deliverable** – with established links to individual service programmes and budgets; and
- **Demonstrable** – capable of being supported by objective evidence.





# Strategic Context

## Alignment with Key Strategic Documents

**Table 2 illustrates the strategic alignment of our improvement objectives with the draft Programme for Government outcomes, Community Plan themes and Corporate Plan strategic priorities.**

Improvement Objective	Draft Programme for Government outcome	Community Plan Theme	Corporate Plan Strategic Priority
Grow the economy and create jobs within Mid and East Antrim Borough.	We prosper through a strong, competitive, regionally based economy.	Sustainable Jobs and Tourism	Growing the Economy
Carrickfergus Townscape Heritage Initiative.	We live and work sustainably – protecting the environment.	Sustainable Jobs and Tourism	Building Stronger, Safe and Healthy Communities
Improve customer engagement and service delivery by enhancing our use of information technology.	We connect people and opportunities through our infrastructure.	Our Environment	Delivering Excellent Services/ Developing a High Performing Council.
Our Older people are active, respected and supported in their community.	We care for and help those in need.	Good Health and Wellbeing	Building Stronger, Safe and Healthy Communities
Improve the quality of life and economic prosperity in local villages.	We live and work sustainably – protecting the environment	Our Environment  Good Health and wellbeing	Building Stronger, Safe and Healthy Communities





# Improvement Criteria

**Table 3 outlines how each of our improvement objectives meets at least one of the improvement criteria stipulated within the Local Government (NI) Act 2014.**

Improvement Objectives	Strategic Effectiveness	Service quality	Fairness	Efficiency	Service availability	Innovation	Sustainability
Grow the economy and create jobs within Mid and East Antrim Borough.							
Carrickfergus Townscape Heritage Initiative.							
Improve customer engagement and service delivery by enhancing our use of information technology.							
Our Older people are active, respected and supported in their community.							
Improve the quality of life and economic prosperity in local villages.							

The following sections provide more specific detail on our Improvement Objectives.

# Improvement Objectives

Table 4 below provides an update on projects that were not carried forward into the subsequent year's Performance Improvement Plan, some of which were not fully completed by the end of the financial year to which they related.

## Update on Performance Improvement Objectives from 2016/17 and 2017/18

Year	Project Objective	Project Outcome	Status
2016/17	A consistent and fair Leisure Service Pricing Policy which promotes access to leisure services across the Borough	<ul style="list-style-type: none"> <li>Leisure Services Pricing Policy for Mid and East Antrim Borough Council which will be used to cost charges and fees.</li> </ul>	<ul style="list-style-type: none"> <li>Following feedback from Councillors the original project was expanded to include a Corporate Pricing Policy Framework covering the full range of service pricing policies across various Council Departments. One pricing policy was outstanding and it was agreed by Council in March 2018 that this would proceed to public consultation until mid May - <i>Civic Spaces (Larne Town Hall and Market Yard) and Community Centres</i>.</li> </ul>
	High level of Customer Satisfaction based on standards which are well communicated to both service users and staff.	<ul style="list-style-type: none"> <li>A Customer Service Charter establishing key corporate services standards expected across all services.</li> <li>Following completion of a Scoping Exercise, appropriate awards determined that Council may apply for to improve standards.</li> </ul>	<ul style="list-style-type: none"> <li>A Customer Service Charter was launched in June 2017 that outlines the basic commitments expected from all staff for Customer Service.</li> <li>A Scoping Exercise was presented to SMT for consideration and approval of awards. ISO 14001 has been selected as a standard to be rolled out to the entire Council and this is planned to be achieved by March 2019.</li> <li>To further develop Council's wider customer service approach, external expertise has undertaken a review of telephony and other aspects of customer service, including linkage with the Digital Transformation Objective.</li> </ul>
	Effective implementation of the Northern Ireland Executive's policy on prompt payments, improving business cash flow and supporting our local economy.	<ul style="list-style-type: none"> <li>Improved control environment – complete audit trail from raising of order, approval and invoice clearance.</li> <li>Prompt payment targets met.</li> <li>Authorisation of orders across a multi-site organisation.</li> <li>Full visibility of status of purchase orders at all times</li> <li>Good customer/supplier relationships.</li> </ul>	<ul style="list-style-type: none"> <li>The 30 day target for 17/18 is 80% with Quarter 4 performance of 84.04%.</li> <li>Following implementation of the Electronic Purchase Ordering System, it is planned to introduce an App which will allow officers to raise, deliver, or authorise orders from their mobile device, thus further increasing efficiency.</li> </ul>
2017/18	To achieve a culture of high performance which will support the provision of first class frontline services, which make a positive impact on the quality of life for all our citizens.	<ul style="list-style-type: none"> <li>ACHIEVE Project</li> </ul>	<ul style="list-style-type: none"> <li>Employee Personal Development Planning (PDP) is being rolled out across the entire organisation. This has been delayed due to reorganisation of the senior team and several senior management vacancies.</li> <li>An Employee Engagement survey has been delivered, focus groups are planned and results will be communicated to staff. This project will continue to be delivered in 2018/19.</li> <li>An internal communications strategy has been developed and will be implemented during 2018/19.</li> </ul>
	Reduction of Food Waste through Healthier Eating-changing shopping, storing and food preparation behaviours.	<ul style="list-style-type: none"> <li>Increased customer satisfaction;</li> <li>Reduction in Food Waste; and</li> <li>Increased participation in the food waste collection scheme.</li> </ul>	<ul style="list-style-type: none"> <li>Food waste in black bins has reduced by 2,764 tonnes during April - December 2017, which is a 22% reduction from the same period in 2016. Annual savings are approximately £200,000 per annum.</li> <li>A recent survey has shown that 78% are satisfied or very satisfied with fortnightly food collections. 68% agree that Council make it easy to recycle and 80% understand recycling communications.</li> <li>During April - June 2017, 7,543 food caddies were distributed.</li> </ul>



# Consultation

**The specific projects to enable improvement that will support the delivery of our Community Plan outcomes were initially developed through a process of collaboration between the Operational Management Team (OMT) and Community Plan staff.**

The draft objectives were further developed and agreed with the Chief Executive and Senior Management Team (SMT) before being approved by Council to be consulted upon.

At this stage, we were ready to seek the views of our citizens, and we did this by publicly consulting on the draft improvement objectives through a process that is detailed below.

## Consultation process

In developing the Performance Improvement Plan for 2018-2019, Mid and East Antrim Borough Council have undertaken the following approach to consultation:

- Senior and Operational Management Team workshops during October 2017 & December 2017;
- Elected Members workshop 10 January 2018 (as part of the development of the new Corporate Plan); and
- 8 week public consultation process including:
  - Three public consultation events in Ballymena, Larne and Carrickfergus, aligned with information events on the Council Grants Programme, attended by a wide range of Community Groups representing a variety of interests across the Borough;
  - Online survey on Council website;
  - Engagement with 130 young people from across the Borough who debated the proposals as part of a 'Mock Council Meeting' at a Schools Youth Council event;
- Emails to groups within the Business and Community sectors who engage with the Council on Business & Economic Development and Community Planning;
- An article in the Council Connections magazine, delivered to every household in the Borough in the week commencing 19th March 2018; and
- An email from the Chief Executive to all employees requesting their views via the online survey.

The consultation closed on 30th April 2018.



# Consultation Responses

**In order to support the analysis, the data gleaned from the questionnaires completed at the public consultation events were manually input into the online survey.**

The responses included:

- 19 questionnaires completed at public consultation events or by young people at the Youth Council event; and
- 60 surveys completed online.

In answer to the question 'Have we got this improvement project right?' the following were responses were given:

	Improvement Objective	Yes	No	I don't know
1	Grow the economy and create jobs within Mid and East Antrim Borough, including the creation of 125 knowledge economy jobs by 2022.	75.6%	6.4%	18.0%
2	Carrickfergus Townscape Heritage Initiative – Contribute to the sustainability of our local economy and support the communities that live and work in the historic conservation area of Carrickfergus.	69.4%	1.3%	29.3%
3	Deliver excellence in our citizen experience through Digital Transformation and improved citizen engagement and choice.	63.6%	5.2%	31.2%
4	Increase the percentage and quality of household waste collected and sent for recycling, thereby reducing waste going to landfill. We will do this through the introduction of a Triple Stack waste collection system.	83.1%	2.6%	14.3%
5	Our older people are active, respected and supported in their community through the delivery of programmes for Age and Dementia Friendly Communities.	87.0%	3.9%	9.1%
6	To improve the quality of life and economic prosperity in local villages through the delivery of a Village Renewal project.	78.2%	1.3%	20.5%

## Consultation summary

**The consultation on the draft Performance Improvement Plan 2018/2019 has demonstrated significant support for the improvement projects identified.**

However, as a result of a decision taken by Council on 9 April 2018, the improvement project relating to the introduction of the Triple Stack waste collection system will not proceed at this time as it is currently not financially viable. The high level of public support demonstrated through

the consultation means that the scheme may be taken forward at a future date, if funding becomes available.

In response to the consultation on the Performance Improvement Plan 2018/19, Mid and East Antrim Borough Council has amended

the improvement objectives that were in the draft plan to reflect recommendations suggested during the consultation process. This includes clarification on some of the detail, for example, the definition of 'knowledge economy' jobs, more detail on the proposals in relation to digital transformation and simplification of the language used.

# 2018/19

## Improvement Objectives



# Improvement Objective 1

**Grow the economy and create jobs within Mid and East Antrim Borough.**

<b>We will do this by:</b>	<ul style="list-style-type: none"> <li>• Delivering the 'Go For It' programme with the promotion of 85 jobs annually;</li> <li>• Leading the growth of new industry sectors in the Mid and East Antrim Borough, through the creation of 125 high tech jobs by March 2022; and</li> <li>• Delivering an efficient and effective Planning Service.</li> </ul>
<b>Why are we doing this?</b>	<ul style="list-style-type: none"> <li>• To assist with the long term development of the Mid and East Antrim economy acting as a catalyst for change and enhancing opportunities for wealth creation;</li> <li>• To promote entrepreneurship and the creation of new businesses in the Borough;</li> <li>• To be the Centre of Excellence for start-ups, spin outs and social economy businesses within Ecos Innovation Centre;</li> <li>• To raise awareness and promote STEM activities in the schools, Further and Higher Education sectors to encourage growth of jobs in the knowledge economy;</li> <li>• To be a demonstrator site for the commercial development of university environmental research and strengthening the links between business and Northern Ireland's two universities; and</li> <li>• To ensure Council uses its Planning responsibilities to maximise economic development.</li> </ul>
<b>We will deliver:</b>	<ul style="list-style-type: none"> <li>• 85 jobs, promoted through the 'Go For It' business start programme;</li> <li>• 125 jobs created within the Ecos Innovation Centre by March 2022;</li> <li>• A business model to test for a further planned extension of the Ecos Innovation Centre in due course; and</li> <li>• Continual Improvement of the performance of the Council's Planning service by improving the processing times for planning applications and annually reviewing the Planning Scheme of Delegation.</li> </ul>
<b>How we will measure success: expected improvement outcomes</b>	<ul style="list-style-type: none"> <li>• New jobs created through the 'Go For It' programme;</li> <li>• Increased rental income from the ECOS Innovation Centre;</li> <li>• New jobs created within the ECOS Innovation Centre;</li> <li>• Average processing time of major planning applications;</li> <li>• Average processing of local planning applications; and</li> <li>• Percentage of enforcement cases progressed.</li> </ul>
<b>When:</b>	<b>Start: April 2017</b> <b>Duration: March 2022</b>

Community Plan Linkage	Corporate Plan linkage	Performance improvement area
Sustainable jobs and tourism	Growing the Economy	Strategic effectiveness Innovation



# Improvement Objective 2

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

<b>We will do this by:</b>	<ul style="list-style-type: none"><li>• Supporting town centre regeneration throughout the structural repair, refurbishment and re-use of up to thirty target properties within the Carrickfergus conservation area; and</li><li>• Offering grant assistance to owners of targeted properties to undertake repair works in line with conservation architecture standards such as historic shop fronts and choice of traditional building materials and techniques.</li></ul>
<b>Why are we doing this?</b>	<ul style="list-style-type: none"><li>• Carrickfergus is one of the oldest towns in the province of Ulster dating back to the 12th century and the arrival of the Anglo-Normans who built the castle that is now a key landmark for Northern Ireland and a popular visitor attraction. The traditional town centre economy has declined over recent decades arising from a number of factors including significant local factory closures, emergence of out of town shopping centres, the towns' proximity to NI's key retail centre of Belfast and change in buying habits such as the growth in online retailing; and</li><li>• Supported with a grant of £1.7 million, from the Heritage Lottery Fund and match funding from Council of £550,000 the Townscape Heritage Initiative (THI) will restore up to thirty buildings of historic and architectural interest including several that are currently in an advanced state of dereliction. Grant rates will average between 45% and 75% depending on the nature of the works required while the owners of eligible properties will provide the balance of the estimated overall £4m THI investment.</li></ul>
<b>We will deliver:</b>	<ul style="list-style-type: none"><li>• Restoration of up to 60% of target properties through the offer of grant assistance;</li><li>• Local community have better understanding of local heritage; and</li><li>• Increased inward investment and local employment opportunities related both directly and indirectly to heritage and tourism growth.</li></ul>

**How we will measure success – expected improvement outcomes:**

- Lower the level of town centre vacancy as measured by town centres health-check monitor – Carrickfergus currently has one of the highest vacancy rates of any provincial town in Northern Ireland;
- Increase in the square footage of floor space of retail, commercial or residential use – monitored by following up applicant baseline details; and
- Increased levels of town centre footfall arising from the THI investment. Measured via deploying footfall counters and street surveys.

**When:**

**Start: October 2016**  
**Duration: October 2021**

Community Plan Linkage	Corporate Plan linkage	Performance improvement area
Sustainable jobs and tourism	Building stronger, safe and healthy communities	Strategic effectiveness  Sustainability

# Improvement Objective 3

**Improve customer engagement and service delivery by enhancing our use of information technology.**

<b>We will do this by:</b>	<p>Delivering our agreed Digital Transformation Strategy with the aim of achieving the following outcomes by 2021:</p> <ul style="list-style-type: none"> <li>• AAAA status – access to All citizen services from Anywhere at Any time on Any device;</li> <li>• A digitally literate workforce supported by IT resources and a culture of innovation;</li> <li>• Evidence-based decision making with real-time dashboard reporting; and</li> <li>• Reliable, resilient, digitally inclusive IT infrastructure and services supported by trained staff.</li> </ul>
<b>Why are we doing this?</b>	<ul style="list-style-type: none"> <li>• To deliver excellent and easily accessible public services, improve customer service and satisfaction;</li> <li>• To improve efficiency and effectiveness of public service delivery, offering ratepayers better value for money;</li> <li>• To provide improved insight and management reporting, supporting better and more informed decision-making; and</li> <li>• To deliver a high performing Council, recognised as leading citizen experience in NI Local Government, through digital transformation.</li> </ul>
<b>We will deliver:</b>	<ul style="list-style-type: none"> <li>• An agreed list of priority IT projects with specified milestones; and</li> <li>• An agreed three year Digital Transformation Roadmap.</li> </ul>
<b>How we will measure success – expected improvement outcomes:</b>	<ul style="list-style-type: none"> <li>• 2 additional Council services made available online by March 2019; and</li> <li>• A minimum of 4 new digital projects initiated.</li> </ul>
<b>When:</b>	<p><b>Start: April 2017</b>  <b>Duration: March 2021</b></p>

Community Plan Linkage	Corporate Plan linkage	Performance improvement area
Our Environment	Delivering excellent Services	Service availability
	Developing a High Performing Council	Efficiency



# Improvement Objective 4

**Our Older people are active, respected and supported in their community**

<b>We will do this by:</b>	<ul style="list-style-type: none"> <li>• Extending the Dementia Friendly programme into the Carrickfergus area of the Borough and expanding it into broader, Age Friendly programmes.</li> </ul>
<b>Why are we doing this?</b>	<ul style="list-style-type: none"> <li>• A grassroots award-winning programme to become a 'Dementia friendly' town has been developed in Larne;</li> <li>• This project will build on the work introduced in Larne and expand it to the Carrickfergus area within the Borough;</li> <li>• The project will raise awareness and encourage the entire community to share part of the responsibility for ensuring that people with dementia feel understood, valued and able to contribute to their community; and</li> <li>• Dementia Friends are demonstrating how very simple changes can mean that people living with dementia are able to maintain their independence for longer.</li> </ul>
<b>We will deliver:</b>	<ul style="list-style-type: none"> <li>• An agreed partnership vision for communities in which older people age and live well;</li> <li>• Promotion campaigns for Dementia Friendly Communities;</li> <li>• Information and awareness raising sessions with local businesses in the Carrickfergus area; and</li> <li>• Dementia Friendly training sessions in the Carrickfergus area.</li> </ul>
<b>How we will measure success – expected improvement outcomes:</b>	<ul style="list-style-type: none"> <li>• The number of businesses participating in dementia training;</li> <li>• The number of Dementia Friends;</li> <li>• The percentage of attendees reporting that their knowledge of dementia has improved as a result of the workshop; and</li> <li>• The number of dementia champions.</li> </ul>
<b>When:</b>	<b>Start: March 2018</b> <b>Duration: March 2019</b>

Community Plan Linkage	Corporate Plan linkage	Performance improvement area
Good Health and Wellbeing	Building Stronger, Safe and Healthy Communities	Fairness Service availability

# Improvement Objective 5

**To improve the quality of life and economic prosperity in local villages**

<b>We will do this by:</b>	<ul style="list-style-type: none"> <li>Seeking Rural Development Programme funding and managing the delivery of infrastructure improvement projects in three local villages.</li> </ul>
<b>Why are we doing this?</b>	<ul style="list-style-type: none"> <li>To support and collaborate with rural villages to develop, fund and deliver initiatives, which will enhance the quality of lives of those in the participating villages;</li> <li>To meet our commitment to sustainable development;</li> <li>To ensure that available Rural Development Programme funding is accessed for high quality projects which are responsive to the needs of the participating villages.</li> </ul>
<b>We will deliver:</b>	<p>Priority infrastructure projects for three villages in the Mid and East Antrim Borough to include:</p> <ul style="list-style-type: none"> <li>Funding approval from the Rural Development Programme;</li> <li>Redesigned central area in the Diamond, Ahoghill;</li> <li>Enhanced children's play area in Broughshane; and</li> <li>Outdoor fitness equipment installed on the riverside path in Cullybackey.</li> </ul>
<b>How we will measure success – expected improvement outcomes:</b>	<ul style="list-style-type: none"> <li>Amount of funding secured from the Rural Development Programme's Village Renewal grant funding Scheme;</li> <li>Three projects delivered in villages by March 2019.</li> </ul>
<b>When:</b>	<p><b>Start: March 2018</b>  <b>Duration: March 2019</b></p>

Community Plan Linkage	Corporate Plan linkage	Performance improvement area
Sustainable jobs and tourism	Building Stronger, Safe and Healthy Communities	Sustainability



# Performance Indicators





# Statutory Performance Indicator

In addition to the improvement areas identified by Council, the Department for Communities also sets targets for Councils in the functional areas of Planning, Economic Development and Waste. Within each of these areas, a number of Performance Indicators have been set, as outlined in **Table 5** below.

Ref	Statutory Indicator	Standard to be met (annually)
P1	The average processing time of major planning applications.	Major applications processed from date valid to decision or withdrawal within an average 30 weeks.
P2	The average processing time of local planning applications	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks
P3	The percentage of enforcement cases processed within 39 weeks.	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint
ED1	The number of jobs promoted through business start-up activity	85
W1	The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	50% household recycling by 2020
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	17,451 tonnes
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings.	N/A

Our arrangements to meet these statutory indicators are through the delivery of our statutory services in Planning, Economic Development and Waste as outlined in Department Business Plans and our annual performance improvement projects. Progress against the indicators is submitted to the relevant regional body and reports are issued showing comparisons across all 11 Councils. The statutory indicators have also been included, as far as possible, within our

improvement objectives. This will ensure, through a project management approach that these indicators are progressing and that arrangements are in place for the targets to be met. Specifically for Waste we are continuing to work to reduce the level of recyclates placed in black bins by householders, that ends up in landfill. This will enable us to continue to meet and exceed our statutory targets. Council publishes its performance results against these indicators on our website [www.midandeantrim.gov.uk/improvement](http://www.midandeantrim.gov.uk/improvement)

# Self-Imposed Performance Indicators

In addition to the statutory Performance Indicators, from 1 April 2017, the Council identified self-imposed Performance Indicators to measure in the areas outlined in **Table 6** below:

Corporate Strategic Priority	Self-imposed Indicators
<b>Growing the economy</b>	Number of Integrated Partnerships with third party organisations to deliver economic benefit to the Mid and East Antrim area.
<b>Developing our Tourism potential</b>	The number of overnight visitor trips. Number of business led clusters developed.
<b>Building Stronger, safe and healthy communities</b>	Childhood obesity rate of P1 pupils.  The proportion of the over 65 population reporting they are in good health, (only available every 10 years via Census).  Gap in life expectancy between the most deprived areas in the Borough and the Borough as a whole (good health and well-being), (data only available approximately every 5 years).  Number of parks and green spaces awarded Green Flag status.  Grant Support Scheme: % of the funding awarded in Grant claims to be drawn down by applicants.  The percentage of people who feel a sense of belonging to their neighbourhood.  The number of hate crime incidents recorded.
<b>Delivering Excellent Services</b>	% of formal complaints responded to, in line with MEA complaints policy, to ensure concerns are dealt with promptly.
<b>Developing a High Performing Council</b>	Absenteeism levels.  Health and Safety Accidents.  % of invoices paid within 30 working days.  District Fund Balance of Council within required range.

Targets are set, where appropriate, against all of these indicators and progress reported to Council bi-annually. These reports are published on our website. Due to the longer term nature of some of the indicators, which link to our Community Plan, it is not appropriate to set annual targets. However, the indicators are monitored as they are published by regional bodies, for example, NISRA, to track changes and improvements and, therefore, provide strategic context and direction for Council improvement objectives.

The Community Plan can be accessed from the following page: <https://www.midandeantrim.gov.uk/communityplan>

# Governance Arrangements





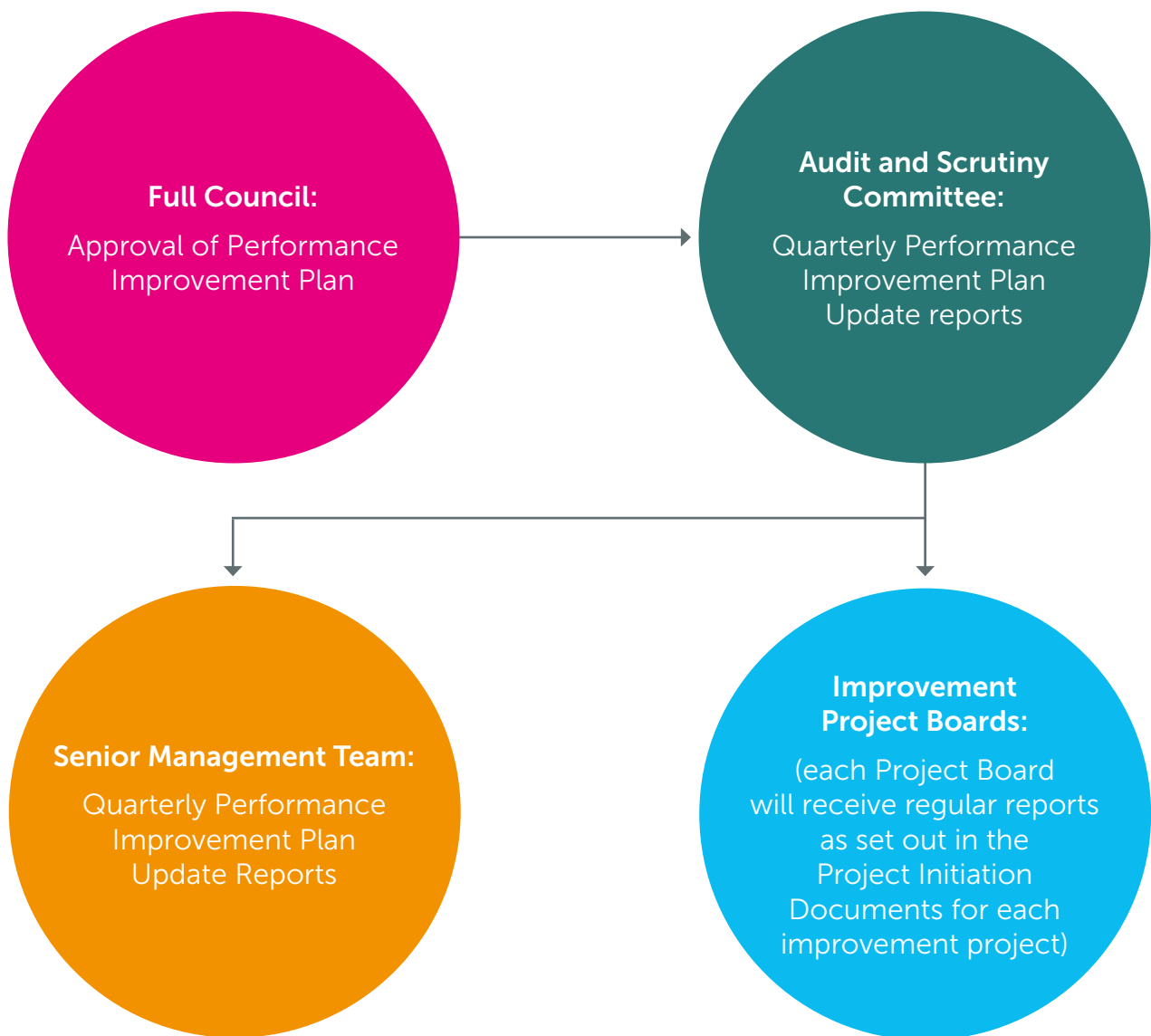
# Performance Management Framework Reporting Structures

**Table 7** below provides a summary of the reporting structures within the Council, designed to provide the Chief Executive, Senior Management and Elected Members with assurance that our arrangements are robust. These arrangements also ensure there is proper oversight and accountability for all business.

Report	Report to	Frequency
Community Plan	Performance Management Group/ Operational Board	Quarterly
	Community Planning Committee / Strategic Alliance	Bi-annually
Corporate Plan	Council	Bi-annually
Directorate Business plans	Relevant Committee – For noting only	Bi-annually
	Audit and Scrutiny	Bi-annually
Performance Improvement Plan	Council	Annual
	Audit and Scrutiny Committee	Quarterly
	SMT	Quarterly

# Performance Improvement Plan - Programme Management

The diagram below sets out the Council's governance arrangements for the monitoring and reporting of progress against the Performance Improvement Plan in 2018/2019. In addition, and in line with Northern Ireland Audit Office recommendations, we will implement a new electronic Performance Management System.



Mid and East Antrim Borough Council will also publish a Self-Assessment Report annually for our citizens, service users and stakeholders. The statutory date for publication of the self-assessment is 30 September.

# Performance Improvement Plan 2018/19 – Summary Table 8

Improvement Objective	What we will do	By when
Grow the economy and create jobs within Mid and East Antrim Borough.	<ul style="list-style-type: none"> <li>• Deliver the 'Go For It' programme with the promotion of 85 jobs annually;</li> <li>• Lead the growth of new industry sectors in the Mid and East Antrim Borough, through the creation of 125 high tech jobs by March 2022; and</li> <li>• Deliver an efficient and effective Planning Service.</li> </ul>	March 2022
Contribute to the sustainability of our local economy and support the communities that live and work in the historic conservation area of Carrickfergus.	<ul style="list-style-type: none"> <li>• Support town centre regeneration through the structural repair, refurbishment and re-use of up to thirty target properties within the Carrickfergus conservation area; and</li> <li>• Offer grant assistance to owners of targeted properties to undertake repair works in line with conservation architecture standards such as historic shop fronts and choice of traditional building materials and techniques.</li> </ul>	October 2021
Improve customer engagement and service delivery by enhancing our use of information technology.	<p>Deliver our agreed Digital Transformation Strategy with the aim of achieving the following outcomes by 2021:</p> <ul style="list-style-type: none"> <li>• AAAA status – access to All citizen services from Anywhere at Any time on Any device;</li> <li>• A digitally literate workforce supported by IT resources and a culture of innovation;</li> <li>• Evidence-based decision making with real-time dashboard reporting; and</li> <li>• Reliable, resilient, digitally inclusive IT infrastructure and services supported by trained staff.</li> </ul>	March 2021
Our Older people are active, respected and supported in their community	<ul style="list-style-type: none"> <li>• Extend the Dementia Friendly programme, that is already implemented in Larne, into the Carrickfergus area of the Borough and expand it into broader, Age Friendly programmes.</li> </ul>	March 2019
To improve the quality of life and economic prosperity in local villages.	<ul style="list-style-type: none"> <li>• Seek Rural Development Programme funding and manage the delivery of infrastructure improvement projects in three local villages.</li> </ul>	March 2019









**Mid & East  
Antrim**  
Borough Council

We welcome ongoing feedback on our Performance Improvement Plan. If you would like to make any comments on the plan, contact us at:

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

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