



Performance Improvement Plan 2019/20

Progress Report - April to December 2019

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Performance Improvement Plan 2019/20

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

The Act requires councils to set one or more improvement objectives annually and to have appropriate arrangements in place to achieve those objectives.

Our Performance Improvement Plan sets out five improvement objectives for this year.

It explains what we hope to achieve, how we plan to do it and how our citizens will be better off as a result. It does not detail every improvement we intend to deliver, but focusses on the key areas identified for improvement through Community and Corporate Planning processes, stakeholder engagement and research analysis.

Our Improvement Objectives:

1. Grow the economy and create jobs.
2. Support the communities within the historic conservation area of Carrickfergus, contributing to the sustainability of the local economy.
3. Improve quality of life and economic prosperity in local villages.
4. Encourage people to value our natural environment.
5. Improve customer engagement and service delivery by enhancing our use of information technology.

These objectives focus on six improvement areas:



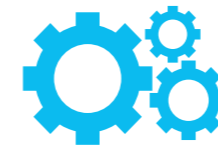
Strategic effectiveness



Service quality



Service availability



Efficiency



Sustainability



Innovation

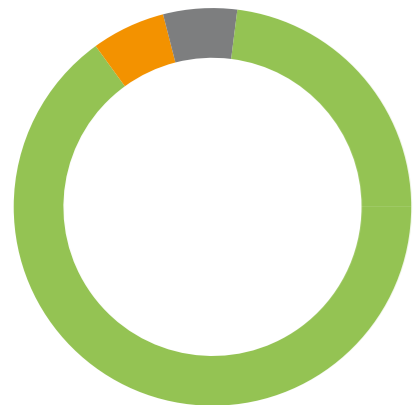
You can view the Performance Improvement Plan 2019/20 at www.midandeantrim.gov.uk/PIP

Quarter Three Performance Summary

We monitor our performance through a series of outcomes and indicators. The outcomes are statements of what we want to achieve for our citizens.

The indicators are the means by which we will measure our progress towards achieving our outcomes. Our results for this quarter are outlined below.

Outcomes April – December 2019



90% of outcomes are on track / achieved this quarter.

5% are delayed but progressing.

5% are either not yet available or not yet due.

Indicators April – December 2019



65% of indicators are on track / achieved this quarter.

6% are delayed but progressing.

23% are either not yet available or not yet due.

6% were not achieved.

We have outlined our progress towards meeting our objectives as follows:

- Green** | Achieved / On track
- Amber** | Delayed but progressing
- Red** | Not achieved / Stopped
- Grey** | Not due yet / Not available

Key Achievements to Note

95 jobs promoted through the 'Go For It' Programme.

154 business plans created.

118 knowledge - economy jobs created at Ecos Innovation Centre.

5 Village Renewal projects completed.

2 buildings restored through the Carrickfergus Townscape Heritage Initiative.

1192 participants at 40 Heritage Education Programme events/initiatives.

851 Green Dog Walker pledges (up 66% from April).

Dog fouling complaints down **30%** on same period last year.

50% reduction in dog foul on our streets from July to September 2019 (KNIB).

8 Community groups committed to taking action against dog fouling.

Online Building Control software installed.





Objective:

Grow the economy and create jobs	
 Why?	<ul style="list-style-type: none"> You told us that 'investment to grow the economy, create jobs and attract tourists' was one of the most important forms of investment for Council (Household Survey 2018). Almost 2,000 jobs have been lost from the local economy due to recent factory closures.
 Who is responsible?	<ul style="list-style-type: none"> Director of Development



How are we doing so far this year?

	Our aim	What did we deliver?
 Outcomes What you will see	The promotion of new jobs in the borough by successfully delivering the 'Go for It' Programme.	Council continues to successfully deliver the 'Go for it Programme', with 95 jobs promoted and 154 business plans created so far this year.
	The growth of new industry sectors by being a Centre of Excellence for start-ups, spin-outs and social-economy businesses within the Ecos Innovation Centre.	As part of the wider strategic needs of the Borough, Council are currently exploring options regarding the development of Grade A workspace. The Ecos extension will form part of the wider plan. We remain on target for i4C Grow on Space.
	Delivery of an effective and efficient Planning Service to maximise economic development.	<p>Results are currently available for statutory planning indicators for the period April to September 2019.</p> <p>Due to a number of complicated applications, with a large number of consultees, Council have not met the target set for the processing time of major planning applications during this period.</p> <p>However, we remain well above target, and indeed a top performing Council, for both the processing of local planning applications and enforcement conclusion times.</p> <p>The Local Development Plan continues to progress. An eight-week consultation will take place during February and March 2020, where representations to the draft plan strategy will be made available.</p>
 Indicators How we will measure progress	85 jobs promoted through the 'Go for It' Programme by March 2020.	95 jobs promoted from April to December 2019 (12% over target).
	125 knowledge-economy jobs created in Ecos Innovation Centre by March 2022.	118 jobs created at Ecos.
	£87,230 in rental income from Ecos Innovation Centre by March 2020.	On target.
	Major Planning applications processed within an average of 30 weeks by March 2020.	58.6 weeks (April - September 2019).
	Local Planning applications processed within an average of 15 weeks by March 2020.	6.8 weeks (April - September 2019).
	70% of planning enforcement cases concluded within 39 weeks by March 2020.	88.2% (April - September 2019).

Objective:

Support the communities within the historic conservation area of Carrickfergus, contributing to the sustainability of the local economy



Why?

- Carrickfergus Castle is a key landmark and popular visitor attraction.
- Significant factory closures, changes in buying habits and proximity to Belfast have led to a decline in Carrickfergus' traditional town centre economy.



Who is responsible?

- Director of Development



How are we doing so far this year?

	Our aim	What did we deliver?
<p>Outcomes</p> <p>What you will see</p>	Approximately 10 buildings of historical and architectural interest restored, through grant assistance, by July 2021.*1	<p>The Dobbins Inn and Kelly's Coal Office schemes are complete, with both projects now in the defects period.</p> <p>A photo-shoot was held at both locations on 9 October to promote the progression of works. An open-day launch event also took place at the Dobbins Inn on 23 November 2019, which received significant coverage both online and in local press.</p> <p>One new project was approved by the Townscape Heritage Initiative Board and Council in January 2020. Five further applications are in development.</p>
	The local community will have a better understanding of built heritage.	<p>The Heritage Education Programme continues to exceed targets, with 1192 people participating in 40 events and initiatives.</p> <p>One of the initiatives included 'Women in Carrickfergus Gaol', a three-month volunteer research project, in collaboration with Carrickfergus Historical Society and Carrickfergus Museum, supported by the Peace IV 'Making the Future' project.</p>
	Increased inward investment and local employment opportunities related both directly and indirectly to heritage and tourism growth.	Approximately 6-10 construction jobs were supported for the duration of the Kelly's Coal and Dobbins Inn schemes, with one full-time and one part-time job expected on completion of each.
<p>Indicators</p> <p>How we will measure progress</p>	Four new grants awarded by March 2020.	<p>One application was approved for funding in January 2020 for the former Gaol and Warrant Officers House.</p> <p>Three further applications are expected to be submitted in April 2020.</p>
	Education Programme completed by December 2020.*2	1192 people attended 40 events/initiatives.
	Increased town centre footfall by July 2021. *4	Pedestrian footfall is being monitored in three locations within the Townscape Heritage Initiative area.*3
	Lower levels of town centre vacancy by July 2021. *4	Kellys' Coal Office, a derelict local landmark at the entry point into Carrickfergus Conservation Area, was restored this quarter.*3
	Increased floor space for retail, commercial or residential use by July 2021. *4	New office space in Kelly's Coal Office contributes to this target (114.1m ²).*3

*1 The National Lottery Heritage Fund have approved an extension of the scheme's expiry date from December 2020 to 31 July 2021.

*2 The Education Programme will be delivered up to December 2020 rather than March 2020, as previously published in the Performance Improvement Plan 2019/20.

*3 A full evaluation will take place at the end of the project and will inform future town centre regeneration initiatives.

*4 Due to project timeline extension, the deadline for completion of these indicators has been extended to July 2021.

Objective:

Improve quality of life and economic prosperity in local villages	
 Why?	<ul style="list-style-type: none"> To improve and sustainably manage our environment, protecting it for future generations. To support and collaborate with rural villages to develop, fund and deliver initiatives that meet local needs and will enhance the quality of lives of those within the participating villages.
 Who is responsible?	<ul style="list-style-type: none"> Director of Community



How are we doing so far this year?



	Our aim	What did we deliver?
 Outcomes What you will see	Priority infrastructure projects delivered in five villages within Mid and East Antrim Borough, to include:	
	Redesigned Diamond area in Ahoghill by May 2019.	All five projects are now complete. Ahoghill, Broughshane, Clough and Ballycarry projects were finished in July 2019. The coastal promenade in Whitehead completed ahead of schedule in September 2019.
	Enhanced children's play area in Broughshane by May 2019.	The new look Diamond area in Ahoghill includes a new clock, seating, paving, planting and ornamental railings. It is hoped this will prove popular with both visitors and locals as a meeting space and be a valuable asset to the community.
	New small community multi-use games area (MUGA) in Clough by June 2019.	Broughshane Play Park benefited from a £150,000 makeover and provided equipment to make it as accessible as possible, including a wheelchair roundabout, 30-metre cableway, inclusive swing seat, standing pendulum swing, cradle nest, four-person see-saw and a chain path.
	New floodlit multi-use games area (MUGA) in Ballycarry by June 2019.	The new MUGA pitch in Clough will encourage more people to get outdoors and enjoy the benefits that sport can bring. The pitch measures 25 metres by 15 metres and has been enclosed with steel fencing.
 Indicators How we will measure progress	Enhanced Whitehead Coastal Park / Promenade by October 2019.	The programme is funded by Council and DAERA with support from the European Agricultural Fund for Rural Development.
	Five projects delivered by March 2020.	All five projects are successfully completed.

Objective:

Encourage people to value our natural environment	
 Why?	<ul style="list-style-type: none"> • Dog fouling is one of the top perceived problems in our local areas with 31% of residents considering it to be an issue (Household Survey 2018). • We received over 150 dog fouling complaints in 2018. • We want to have a borough that is clean and not just cleaned.
 Who is responsible?	<ul style="list-style-type: none"> • Director of Community



How are we doing so far this year?

	Our aim	What did we deliver?
 Outcomes What you will see	Responsible dog ownership through increased participation and support of the Green Dog Walkers Scheme.*5	Following the successful and continued roll-out of the Green Dog Walkers marketing and promotional campaign, pledge numbers have surged some 66% since the beginning of April, reaching 851 by December 2019.
	A marketing and promotional campaign to challenge attitudes and change behaviours.	The campaign continues to make a positive impact in the borough in relation to dog foul. In addition to the activities previously reported, Council launched a number of campaigns throughout the autumn, including: <ul style="list-style-type: none"> • 3 press releases to further promote the scheme, including, 'G'day from Oz' as a local women tries to bring the initiative across continents, 'Dark Nights, No Excuse' which highlighted a reduction in dog foul in the borough and advertised free torches and lights for dog owners, and 'Before you buy a puppy' information and advice. • Circulation of information posters to external organisations such as vets and dog groomers, and internally to key departments, such as Parks and Waste. • Joint events and PR with the Dogs Trust. • A staff survey was launched to gauge perceptions and raise awareness of the scheme.
	A cleaner borough.	Dog foul on our streets has reduced by 50% according to the Keeping Northern Ireland Beautiful (KNIB) survey (July - September 2019). Of 100 streets, dog foul was noted on 5, compared to 11 streets in the previous period. Substantiated dog foul complaints received by Council also continues to fall as detailed below.
 Indicators How we will measure progress	At least 500 active Green Dog Walker Pledges by March 2020.	851 pledges by December 2020, up 339 from April (+66%).
	A 10% reduction in the number of dog fouling complaints by March 2020.	Complaints are down 30% in the first nine months of the year (April - December) with 71 complaints received, compared to the same period last year at 101. From October to December 2019, complaints fell 56% compared to last year.
	At least two community organisations committed to taking action.	Eight community groups are now committed to taking action against dog foul, including Ecos and Bashfordwood and Oakfield Friends of Groups, Ballymena and Carnfunnock Scouts, Larne Rugby Club, Connor and Ahoghill Thistle football clubs, and Millbrook Community Association. Council will be providing each group with marketing materials in support of the scheme.
	A reduction in the number of residents perceiving dog fouling to be an issue in our local areas.	A survey was issued in the summer edition of 'Connections', our residents magazine. 40 responses were received. The staff survey was reissued in January, and existing pledge holders will be contacted directly before the end of March 2020.

*5 The Green Dog Walkers Scheme is an innovative approach to dog fouling. Responsible dog owners and dog walkers support the scheme by signing a pledge to clean up after their pets, and to encourage other owners to do the same by giving them bags.

Objective:

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



Why?

- Our services will be more effective and efficient, providing greater satisfaction and value for money for ratepayers.
- Digital Transformation will lead to improved management reporting and will support better and more informed decision-making.
- In our recent Household Survey (2018), 39% of residents said they would like to be able to report a problem online, 37% would like to book activities, 27% would like to buy tickets and 22% would like to pay bills.



Who is responsible?

- Director of Support Services

How are we doing so far this year?

	Our aim	What did we deliver?
	Implementation of our Digital Transformation Strategy, to include:	
	A Customer Complaints & Contact system.	This project remains on track for delivery by the end of this year. Procurement is expected to complete in February, testing and training will then commence.
	A Marina Booking system.	The new marina management system is installed in all four council marinas, scheduled for activation in April 2020. Marina mapping is due to be completed in February, enabling inspection of safety points, structural aspects (such as electricity and SOS boxes, berths and First Aid items) and recording the location of boats.
	A Citizen Text Alert / Reminder system.	This project remains on track for March 2020. System testing, on internal staff mobiles, is scheduled for January. Once completed, a formal launch process will be agreed.
	Online Building Control Certificates.	This system has now been installed. Staff have been provided with training guides to enable testing.
	Additional Wi-Fi points.	Council remains on track to successfully install 12 more wifi points by the end of March 2020, following two successful installations at Glenarm Marina and the Michelin site.
<p>Outcomes</p> <p>What you will see</p>	<p>Indicators</p> <p>How we will measure progress</p>	<p>A minimum of five digital projects completed by March 2020.</p> <p>All five projects are underway and currently on track for delivery by March 2020.</p>

Statutory Key Performance Indicators

In addition to the improvement areas identified by us, the Department for Communities also sets statutory targets for Councils in the functional areas of Planning, Economic Development and Waste.

Our arrangements to meet these are through the delivery of our statutory services. They are outlined in our annual business plans, and as far as possible, within our Improvement Objectives. We closely monitor our performance to ensure we are progressing in line with our targets.

We submit our results to the Department for Infrastructure, the Department for the Economy and the Department of Agriculture,

Environment and Rural Affairs (DAERA) every three months.

Reports are then issued comparing our performance against all 11 councils. We publish the results on the Council website every six months at www.midandeantrim.gov.uk/PIP

Our latest results are summarised in the diagram opposite.

*6 Year to date figures up to December 2019 are not yet available, therefore quarter two figures are reported (April to September 2019).

*7 Relates to the period April to December 2019.

Indicators	Targets	Results
The average processing time of major planning applications.	Major applications processed within an average of 30 weeks.	58.6 weeks *6
The average processing time of local planning applications.	Local applications processed within an average of 15 weeks.	6.8 weeks *6
The % of enforcement cases concluded within 39 weeks.	70% of all enforcement cases progressed to target conclusion within 39 weeks.	88.2% *6
The number of jobs promoted through business start-up activity.	85 jobs.	95 jobs *7
The % of household waste collected by district Councils that is sent for recycling.	50% household recycling by 2020.	56.2% *6
The amount of biodegradable Local Authority Collected Municipal Waste that is landfilled.	16,387 tonnes (2019/20).	5,967 tonnes *6
The amount (tonnage) of Local Authority Collected Municipal Waste arisings.	N/A.	41,143 tonnes *6