



Performance Improvement Plan 2019/20

Progress Report - April to September 2019

If you would like this publication in an alternative format, such as large print, or another language, please email communications@midandeantrim.gov.uk

Mid and East Antrim Borough Council
1-29 Bridge Street Ballymena BT43 5EJ
T: 0300 1245 000
E: enquiries@midandeantrim.gov.uk
W: www.midandeantrim.gov.uk

www.midandeantrim.gov.uk



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:



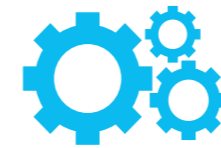
Strategic effectiveness



Service quality



Service availability



Efficiency



Sustainability



Innovation

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

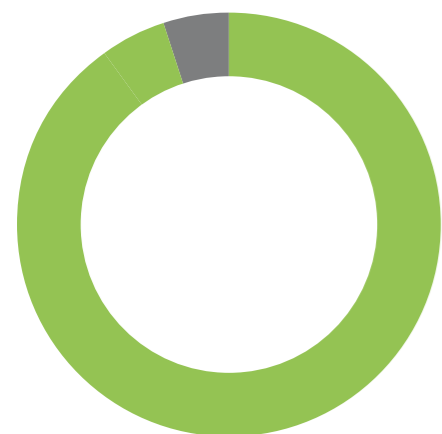
Quarter Two Performance Summary

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.

Outcomes

April – September 2019



95% of outcomes are on track / achieved this quarter.

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

Indicators

April – September 2019



71% of indicators are on track / achieved this quarter.

29% are either not yet available or not yet due.

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

5 Village Renewal projects completed.

106 Business plans created.

65 Jobs promoted through the 'Go For It' Programme.

786 Participants at Heritage Education Programme events.

17 Heritage Education Schools Workshops

4 'Pawsome' brand new Green Dog Walker branded vehicles.

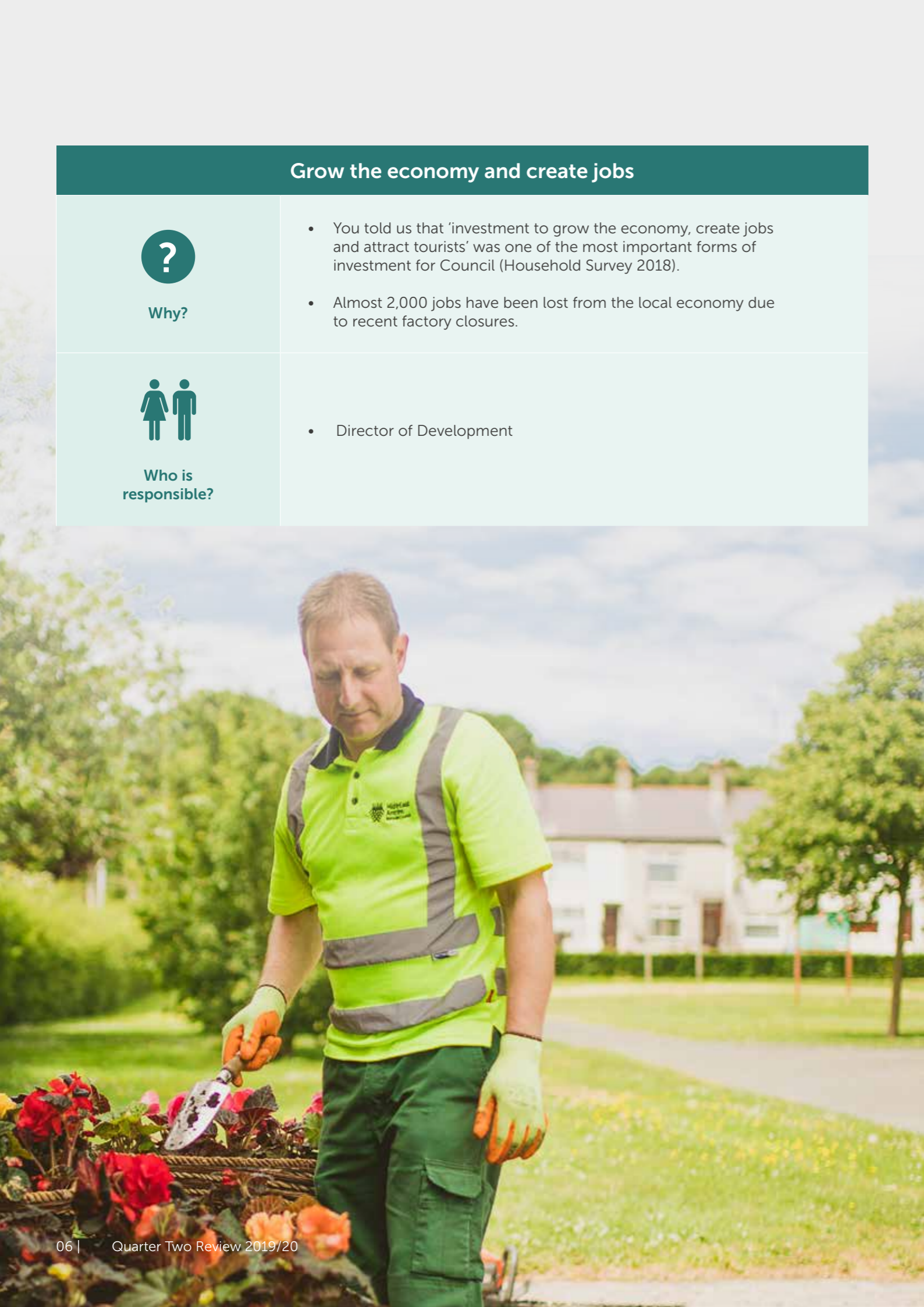
790 Green Dog Walker pledges.

5 Community groups committed to taking action against dog fouling.

Dog fouling complaints down **10%** on same period last year.

Online Marina Management system installed at all **4** Council Marinas.





Grow the economy and create jobs



Why?

- 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?

- 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>	The promotion of new jobs in the borough by successfully delivering the 'Go for It' Programme.	So far this year, 106 business plans are created and 65 jobs promoted through the 'Go for it' Programme.
	The growth of new industry sectors by being a Centre of Excellence for start-ups, spinouts and social-economy businesses within the Ecos Innovation Centre.	The Ecos Innovation Centre was officially launched on 12 September 2019, and is on target for 90-100% letting. Council is currently exploring options to extend the centre with Catalyst Inc, and 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 the period April to June 2019.</p> <p>No major planning applications were decided by Council during this time.</p> <p>We continue to remain well below the target set for the processing of local planning applications, with an average time of just 6.4 weeks.</p> <p>We also remain well above the 70% target for the conclusion of enforcement cases, at 84.1%.</p> <p>The Draft Local Development Plan Strategy was formally launched at a public event at the Braid on 17 September 2019. The statutory 8-week consultation will conclude on 11 December 2019.</p>
<p>Indicators</p> <p>How we will measure progress</p>	85 jobs promoted through the 'Go for It' Programme by March 2020.	65 jobs promoted so far this year.
	125 knowledge-economy jobs created in Ecos Innovation Centre by March 2022.	94 jobs created.
	£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.	No major planning applications decided (April to June 2019).
	Local Planning applications processed within an average of 15 weeks by March 2020.	6.4 weeks (April to June 2019).
70% of planning enforcement cases concluded within 39 weeks by March 2020.	84.1% (April to June 2019).	

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?

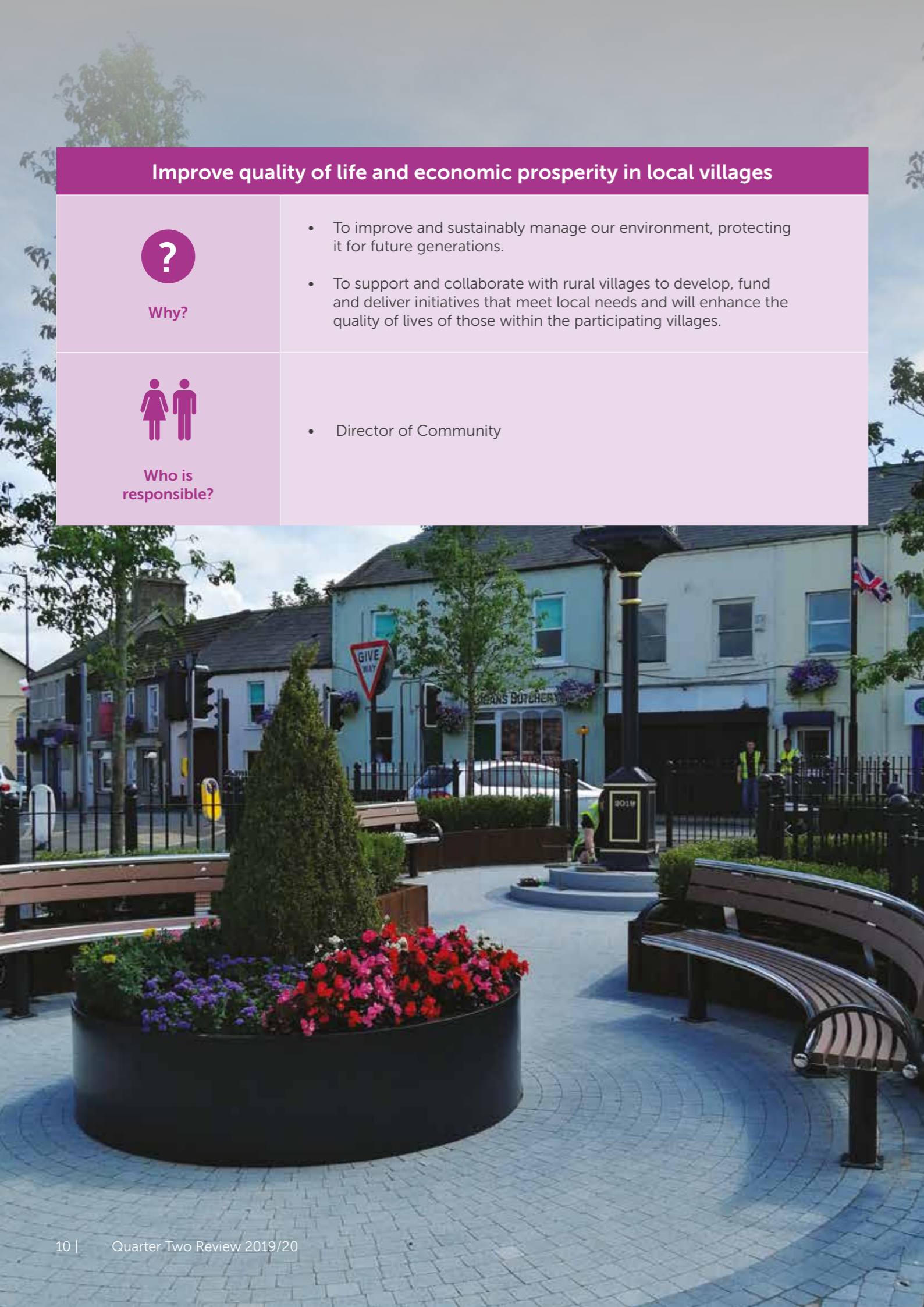
	Our aim	What did we deliver?
<p>Outcomes</p> <p>What you will see</p>	Approximately 10 buildings of historical and architectural interest restored, through grant assistance, by July 2021.*1	<ul style="list-style-type: none"> • Conservation works at Dobbins Inn have completed and the project has entered the final retention phase of the THI grant, which will be released once the Council/ Board are satisfied that all works have been completed to a satisfactory standard. Kelly's Coal Office is nearing completion, with handover of works expected at the end of December 2019, at which point the contract will enter into the final retention phase of the THI grant. • Six further schemes are under active development with owners.
	The local community will have a better understanding of built heritage.	The Education Programme continues to deliver with 786 participants attending 22 events/sessions during April to September 2019, including 17 schools workshops.
	Increased inward investment and local employment opportunities related both directly and indirectly to heritage and tourism growth.	Approximately 6-10 construction jobs are supported for the duration of the Kelly's Coal and Dobbins Inn schemes. One full-time and one part-time job is expected on completion of each scheme.
<p>Indicators</p> <p>How we will measure progress</p>	Four new grants awarded by March 2020.	4-5 new applications are due to be submitted by February 2020.
	Education Programme completed by December 2020.*2	786 participants engaged so far this year.
	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	Full evaluation to take place at end of project
	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 (114.1m2). Monitoring will take place on a project-by-project basis, upon completion.*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.



Improve quality of life and economic prosperity in local villages



Why?

- 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?

- Director of Community

How are we doing so far this year?

	Our aim	What did we deliver?
<p>Outcomes What you will see</p>	Priority infrastructure projects delivered in five villages within Mid and East Antrim Borough, to include:	<p>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.</p>
	Redesigned Diamond area in Ahoghill by May 2019.	
	Enhanced children's play area in Broughshane by May 2019.	
	New small community multi-use games area (MUGA) in Clough by June 2019.	
	New floodlit multi-use games area (MUGA) in Ballycarry by June 2019.	
<p>Indicators How we will measure progress</p>	Enhanced Whitehead Coastal Park / Promenade by October 2019.	<p>All five projects are successfully completed.</p>
	Five projects delivered by March 2020.	

Encourage people to value our natural environment



Why?

- 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?

- Director of Community



How are we doing so far this year?

	Our aim	What did we deliver?
<p>Outcomes</p> <p>What you will see</p>	Responsible dog ownership through increased participation and support of the Green Dog Walkers Scheme.*5	Following a successful marketing and promotional campaign, pledge numbers surged by 58% (290 pledges) in the first six months from April to September 2019, reaching a total 790 pledges.
	A marketing and promotional campaign to challenge attitudes and change behaviours.	<p>This campaign is well underway with a range of activities delivered to date, including:</p> <ul style="list-style-type: none"> • Four 'pawsome' Green Dog Walker (GDW) vans are now on the roads around Mid and East Antrim. The brand new vehicles are entirely wrapped with the GDW mascot, with key messaging located around the borough ensuring the message to 'leave only pawprints' is delivered. This initiative was extensively promoted in the local media and was well received by the public, Elected Members and staff. • The 'Name the GDW dog' competition successfully ran throughout the borough, with results due to be announced next quarter. • Council also participated in joint events and PR with the Dogs Trust throughout the summer months, and are continuing to work together during September and October. • Council are continuing to work collaboratively with other local Councils towards an eleven Council GDW brand.
	A cleaner borough.	Substantiated dog fouling complaints fell 10.3% in the period April to September 2019 compared with the same period last year.
<p>Indicators</p> <p>How we will measure progress</p>	At least 500 active Green Dog Walker Pledges by March 2020.	790 Green Dog Walker pledges by 30 September 2019.
	A 10% reduction in the number of dog fouling complaints by March 2020.	52 dog fouling complaints were received by Council since April 2019, 10.3% less than the same period last year.
	At least two community organisations committed to taking action.	Despite a reduction of 31% in quarter one of this year compared with last year, the introduction of a new 'Reportable' App in August 2019 meant complaints rose from 20 in quarter one to 32 in quarter two.
	A reduction in the number of residents perceiving dog fouling to be an issue in our local areas.	<p>So far, five community groups are committed, including, Ballymena and Carnfunnock Scout Groups, Friends of Ecos, Friends of Diamond Jubilee Wood and Larne Rugby Club.</p> <p>A survey was issued in the summer edition of 'Connections', our residents magazine. 40 responses were received and currently being analysed.</p> <p>Existing pledge holders will be contacted via email in October 2019, when the staff survey will also be reissued.</p>

*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.

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.	Officers are now progressing with drafting the specification and procurement for the Customer Complaints and Contact System.
	A Marina Booking system.	The Marina Management System has now been installed in all four marinas ready for the start of next year's tourism season in April. Staff were trained on the system during September 2019.
<p>Outcomes What you will see</p>	A Citizen Text Alert / Reminder system.	The initial Data Protection Impact Assessment has been carried out, with further screening required. The specification has been drafted and procurement reviewed. The project remains on track for March 2020.
	Online Building Control Certificates.	A new system has been purchased which will enable electronic building notices, regularisation and property certificates.
	Additional Wi-Fi points.	Officers have confirmed a location plan for additional wifi points. New installations are already completed at Glenarm Marina and Council offices at the Michelin site. Council aim to install 12 more points by the end of March 2020.
<p>Indicators How we will measure progress</p>	A minimum of five digital projects completed by March 2020.	All five projects are underway and currently on track for delivery by March 2020.

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 September 2019 are not yet available, therefore quarter one figures (April to June 2019) are reported.

*7 Relates to the period April to September 2019.

Indicators	Targets	Results
The average processing time of major planning applications.	Major applications processed within an average of 30 weeks.	No major planning applications decided by Council.*6
The average processing time of local planning applications.	Local applications processed within an average of 15 weeks.	6.4 weeks. *6
The % of enforcement cases concluded within 39 weeks.	70% of all enforcement cases progressed to target conclusion within 39 weeks.	84.1% *6
The number of jobs promoted through business start-up activity.	85 jobs.	65 jobs *7
The % of household waste collected by district Councils that is sent for recycling.	50% household recycling by 2020.	55.51% *6
The amount of biodegradable Local Authority Collected Municipal Waste that is landfilled.	16,387 tonnes (2019/20).	3,196 tonnes *6
The amount (tonnage) of Local Authority Collected Municipal Waste arisings.	N/A.	20,091 tonnes *6

Actions outstanding from 2016/17 & 2017/18

Performance Improvement Plans

The table opposite provides an interim update on projects which were not fully completed by the end of the financial year to which they were related.

Objective	Outcome	Status
2016/17		
High level of customer satisfaction based on standards which are well communicated to both service users and staff.	A Customer Service Charter establishing key corporate services standards expected across all services.	<ul style="list-style-type: none"> We launched a Customer Service Charter in June 2017. The Charter outlines the basic commitments expected from all staff for customer service. Telephony and other digital aspects of customer service are being progressed through the Digital Transformation Programme. A project to develop a customer service approach across Council was approved in March 2019.
	Following completion of a scoping exercise, determine appropriate awards that Council may apply for to improve standards.	<ul style="list-style-type: none"> Mid and East Antrim Borough Council (Larne) was successfully re-accredited to ISO14001:2015 in May 2019. Council's environmental objectives for 2019 cover all areas in the Borough. Council have extended the scope to include sites in Carrickfergus and Ballymena, which will be externally audited in January and February 2020.
2017/18		
To achieve a culture of high performance which will support the provision of first-class front-line services, which make a positive impact on the quality of life for all our citizens.	The ACHIEVE Project.	<ul style="list-style-type: none"> The Personal Development Planning process is a key element within our Performance Management Framework and is now embedded within our operational management systems.