

**CORPORATE
PERFORMANCE AND
IMPROVEMENT
PLAN**

2024/25

CONTENTS

04	Foreword
06	2023/24 Performance Achievements
12	Your Councillors
14	Our Commitment
17	Performance and Improvement
18	Arrangements to Secure Continuous Improvement
20	Corporate Performance and Improvement Plan 2024/25 Performance Management Timetable
22	Vision and Mission
24	Corporate Themes
36	Governance Framework and Performance Reporting
38	Consultation
41	Feedback
42	Appendices
	<ul style="list-style-type: none">• Appendix 1 – Corporate Performance Improvement Objectives 2024/25• Appendix 2 – Corporate Performance Indicators 2024/25• Appendix 3 – Statutory Performance Measures





| FOREWORD

We are delighted to present our Corporate Performance and Improvement Plan for the year 2024/25, outlining our steadfast commitments to the wellbeing of our residents and the seamless delivery of our services.

Our dedication to ongoing enhancements remains unwavering, and we acknowledge the necessity of exploring innovative approaches to enhance the quality of life for our residents.

In the pursuit of delivering exceptional services to our residents, we have identified six key areas for improvement this year. The prevailing cost of living crisis necessitates prudent budgeting, compelling us to identify savings without compromising the excellence of the services we offer. Together, we are resolute in advancing our commitments to foster a sustainable Borough, thereby mitigating the impact of climate change.

To fortify the health and wellbeing of our residents, we are maximising our contribution through a diverse range of activities in Parks and Open Spaces, Leisure, as well as Arts and Cultural services. Additionally, we uphold our dedication to supporting local businesses and investors by aligning our planning and business support services, alongside ensuring prompt payments to our suppliers.

Our commitment extends to managing staff attendance figures diligently and investing in our leisure facilities to boost their utilisation. The successful execution of this plan necessitates collaboration with a broad spectrum of partners, including our dedicated staff and trade unions. This comprehensive plan will be supported by robust Performance Governance Arrangements and detailed departmental Business Plans. The outcomes will be detailed in our annual self-assessment report, scheduled for publication in September 2025.

Our Ambitious Council: Working Towards a Prosperous, Inclusive and Sustainable Borough



A handwritten signature in black ink, appearing to read 'Neil Kelly'.

NEIL KELLY
Mayor of Antrim and
Newtownabbey Borough Council



A handwritten signature in black ink, appearing to read 'Richard Baker'.

RICHARD BAKER GM MSc
Chief Executive



| 2023/24 Performance Achievements

People

93.5%
SATISFACTION WITH
BOROUGH LIFE
MAGAZINE

90.7%
OVERALL
SATISFACTION WITH
COUNCIL
SERVICES

99%
OF GRANT AWARDS
ISSUED WITHIN
30 DAYS
OF CLOSING DATE

APSE
BEST SERVICE
TEAM AWARD



90%
OF RESIDENTS FEEL
THAT ANTRIM AND
NEWTOWNABBEY
IS A SAFE
PLACE TO LIVE

SCHOOL UNIFORM
AND TOY RE-USE
SCHEME LAUNCHED
HELPING OVER
1600
FAMILIES



AWARDS
WINNER 2023

**UK ACTIVE
NATIONAL
CENTRE OF THE
YEAR WINNER**
(BALLYEARL ARTS & LEISURE CENTRE)





Place

186
COMMUNITY CLEAN UPS
SUPPORTED

87.6%
RESIDENT SATISFACTION
WITH COUNCIL PARKS
AND OPEN SPACES

26
GREEN
FLAGS



Green
Flag
Award

NUMBER 1
IN NORTHERN
IRELAND FOR
RECYCLING
(OUT OF 11 COUNCILS)

**PLATINUM
AWARD**
IN THE NI
ENVIRONMENTAL
BENCHMARKING
SURVEY

236.7K
TREES
PLANTED
SINCE 2021





Prosperity

**LEADING
COUNCIL
IN NORTHERN
IRELAND FOR
PLANNING
APPLICATIONS
PROCESSED**

106 JOBS
**PROMOTED
THROUGH
START UP
ACTIVITY**

396
**UNEMPLOYED
PEOPLE ASSISTED
INTO WORK THROUGH
LOCAL LABOUR
MARKET ACTIVITY**

39
**PROJECTS
IN DELIVERY
UNDER
TOWN CENTRE
MASTERPLANS**

**WINNERS
OF SMALL TEAM
OF THE YEAR AT
THE LOCAL
GOVERNMENT
CHRONICAL
AWARDS**

94.3%
**CUSTOMER SATISFACTION
WITH THE COUNCIL
DIGITAL SERVICES**

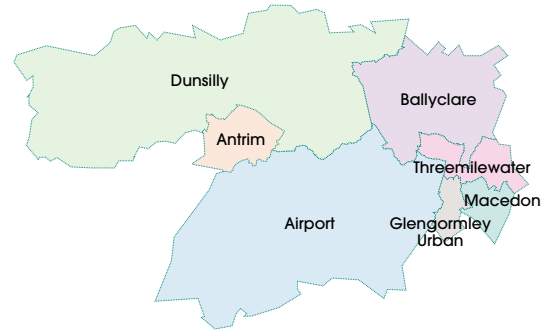




| Your Councillors

KEY ABBREVIATIONS

- DUP Democratic Unionist Party
 IND Independent
 SDLP Social Democratic and Labour Party
 UUP Ulster Unionist Party



Airport District Electoral Area (DEA)

COVERS ALDERGROVE, CLADY, CRUMLIN, MALLUSK AND TEMPLEPATRICK.



ANNE MARIE LOGUE
SINN FÉIN
 T. 07533 353610
 E. annemarie.logue@antrimandnewtownabbey.gov.uk



MATTHEW MAGILL
DUP
 T. 07825 374019
 E. matthew.magill@antrimandnewtownabbey.gov.uk



ANDREW MCAULEY
ALLIANCE
 T. 07775 756466
 E. andrew.mcauley@antrimandnewtownabbey.gov.uk



PAUL MICHAEL BEM
IND
 T. 07587 657120
 E. paul.michael@antrimandnewtownabbey.gov.uk



MAIGHRÉAD NÍ CHONGHAILE
SINN FÉIN
 T. 07827 286768
 E. maighread.nichonghaile@antrimandnewtownabbey.gov.uk

Antrim District Electoral Area (DEA)

COVERS ANTRIM CENTRE, FOUNTAIN HILL, GREYSTONE, SPRINGFARM, STEEPLE AND STILES.



DEPUTY MAYOR
PAUL DUNLOP BEM
DUP
 T. 07771 554652
 E. paul.dunlop@antrimandnewtownabbey.gov.uk



MAYOR
NEIL KELLY
ALLIANCE
 T. 07545 992615
 E. neil.kelly@antrimandnewtownabbey.gov.uk



ROISIN LYNCH
SDLP
 T. 07827 276840
 E. roisin.lynch@antrimandnewtownabbey.gov.uk



LUCILLE O'HAGAN
SINN FÉIN
 T. 07827 286769
 E. lucille.ohagan@antrimandnewtownabbey.gov.uk



JOHN SMYTH
DUP
 T. 07436 582180
 E. john.smyth@antrimandnewtownabbey.gov.uk



LEAH SMYTH
UUP
 T. 07984 030867
 E. leah.smyth@antrimandnewtownabbey.gov.uk

Ballyclare District Electoral Area (DEA)

COVERS BALLYCLARE EAST, BALLYCLARE WEST, BALLYNURE, BALLYROBERT AND DOAGH.



JEANNIE ARCHIBALD-BROWN
DUP
 T. 07715 392229
 E. jeannie.archibald-brown@antrimandnewtownabbey.gov.uk



LEWIS BOYLE
ALLIANCE
 T. 07827 286771
 E. lewis.boyle@antrimandnewtownabbey.gov.uk



HELEN MAGILL
DUP
 T. 07827 287163
 E. helen.magill@antrimandnewtownabbey.gov.uk



VERA MCWILLIAM
UUP
 T. 07792 477050
 E. vera.mcwilliam@antrimandnewtownabbey.gov.uk



MICHAEL STEWART
IND
 T. 07810 868522
 E. michael.stewart@antrimandnewtownabbey.gov.uk

Dunsilly District Electoral Area (DEA)

COVERS CRANFIELD, PARKGATE, RANDALSTOWN, SHILVODAN AND TOOME.



JAY BURBANK
ALLIANCE
T. 07826 513279
E. jay.burbank@antrimandnewtownabbey.gov.uk



LINDA CLARKE
DUP
T. 07803 132601
E. linda.clarke@antrimandnewtownabbey.gov.uk



HENRY CUSHINAN
SINN FÉIN
T. 07871 229810
E. henry.cushinan@antrimandnewtownabbey.gov.uk



ANNIE O'LOONE
SINN FÉIN
T. 07827 286772
E. annie.olone@antrimandnewtownabbey.gov.uk



STEWART WILSON
UUP
T. 07827 286774
E. stewart.wilson@antrimandnewtownabbey.gov.uk

Glengormley Urban Electoral Area (DEA)

COVERS BALLYHENRY, BURNTHILL, CARNMONEY, COLLINBRIDGE, GLEBE, GLENGORMLEY AND HIGHTOWN.



ALISON BENNINGTON
DUP
T. 07741 241011
E. alison.bennington@antrimandnewtownabbey.gov.uk



PAULA BRADLEY
DUP
T. 07500 870323
E. paula.bradley@antrimandnewtownabbey.gov.uk



MARK COSGROVE
UUP
T. 07555 650015
E. mark.cosgrove@antrimandnewtownabbey.gov.uk



MICHAEL GOODMAN
SINN FÉIN
T. 07827 818500
E. michael.goodman@antrimandnewtownabbey.gov.uk



ROSIE KINNEAR
SINN FÉIN
T. 07771 544248
E. rosie.kinnear@antrimandnewtownabbey.gov.uk



JULIAN MCGRATH
ALLIANCE
T. 07920 029033
E. julian.mcgrath@antrimandnewtownabbey.gov.uk



EAMONN MCLAUGHLIN
SINN FÉIN
T. 07827 286775
E. eamonn.mclaughlin@antrimandnewtownabbey.gov.uk

Macedon District Electoral Area (DEA)

COVERS ABBEY, CARNMONEY HILL, O'NEILL, RATHCOOLE, VALLEY AND WHITEHOUSE.



MATTHEW BRADY
DUP
T. 07833 105351
E. matthew.brady@antrimandnewtownabbey.gov.uk



ROBERT FOSTER
UUP
T. 07342 064510
E. robert.foster@antrimandnewtownabbey.gov.uk



BEN MALLON
DUP
T. 07719 652057
E. ben.mallon@antrimandnewtownabbey.gov.uk



TAYLOR MCGRANN
SINN FÉIN
T. 07436 548081
E. taylor.mcgrann@antrimandnewtownabbey.gov.uk



STAFFORD WARD
IND
T. 07827 286776
E. stafford.ward@antrimandnewtownabbey.gov.uk



BILLY WEBB MBE JP
ALLIANCE
T. 07799 866876
E. billy.webb@antrimandnewtownabbey.gov.uk

Threemilewater District Electoral Area (DEA)

COVERS BALLYDUFF, FAIRVIEW, JORDANSTOWN, MONKSTOWN, MOSSLEY AND ROSTULLA.



TOM CAMPBELL
ALLIANCE
T. 07595 978690
E. tom.campbell@antrimandnewtownabbey.gov.uk



MARK COOPER BEM
DUP
T. 07771 332108
E. mark.cooper@antrimandnewtownabbey.gov.uk



STEPHEN COSGROVE
UUP
T. 07909 531742
E. stephen.cosgrove@antrimandnewtownabbey.gov.uk



SAM FLANAGAN
DUP
T. 07984 037509
E. sam.flanagan@antrimandnewtownabbey.gov.uk



JULIE GILMOUR
ALLIANCE
T. 07796 950825
E. julie.gilmour@antrimandnewtownabbey.gov.uk



STEPHEN ROSS
DUP
T. 07713 946038
E. stephen.ross@antrimandnewtownabbey.gov.uk

| Our Commitment

We will implement key strategic actions that will drive growth within Antrim and Newtownabbey to ensure that it continues to be a place to invest, learn, work, visit and live in. Our actions will benefit all parts of our Borough and we will continue to engage collectively with other stakeholders to ensure a focussed, sustainable and inclusive Borough for everyone.

We will:

- Provide civic leadership and work with our partners to improve the quality of life for our residents.
- Engage with Central Government Departments, the private sector and other stakeholders to accelerate our economy.
- Attract investment by promoting key employment locations within the Borough and ensure that our infrastructure can attract sustainable investment and create new job opportunities.
- Support our existing businesses to protect existing jobs and create new employment opportunities.
- Assist, upskill and reskill our residents to make sure that they can take advantage of the employment opportunities that we will create.
- Revitalise our Town Centres, Villages, Parks and Open Spaces by ensuring they are welcoming, safe, vibrant and connected places.
- Continue to deliver high-quality essential services.
- Grow our Leisure, Community and Arts and Culture services to meet customer needs.
- Continue to improve our Tourism attractions, activities and large scale events to provide entertainment to local residents and attract more visitors to the Borough.
- Implement an investment programme to improve Council facilities.
- Communicate clearly with our residents and ensure high standards of customer service.
- Continue to demonstrate our commitment to improving the environment to secure a sustainable future by reducing our carbon footprint through the implementation of our Climate Change Action Plan.
- Maximise levels of external funding available to the Borough to support our strategic actions.

OUR PARTNERSHIPS

We acknowledge the importance of collaboration and understand the necessity to partner with a diverse array of stakeholders. Through joint efforts, we aim to co-design solutions utilising both established and innovative structures. This collaborative approach seeks to maximise results by harnessing all available resources and policy initiatives to support our communities and invigorate our economy.

Understanding local issues and needs is vital to ensuring that no-one is left behind, particularly in the current Cost of Living Crisis. Within our diverse network of collaborations, the Community Planning process serves as a pivotal mechanism for collective engagement. Our steadfast commitment lies in optimising the efficiency of services across public sector delivery and fostering resource-sharing. This dedication ensures that our support for the community remains robust and cohesive.

We are committed to extensive collaboration across all government sectors, working diligently to surpass economic forecasts. Our aim is to generate new employment opportunities while safeguarding existing ones, fostering a resilient and thriving job market.

OUR RESOURCES

We are committed to advocating for and securing additional funding to implement the priorities outlined in this Plan, aligning these efforts with other strategic funds and opportunities to amplify impact.

Furthermore, our dedication extends to ensuring the wellbeing of our Elected

Members and Staff. We will foster a collaborative environment, actively working to support their health, safety, and welfare, with the overarching goal of nurturing our people and driving collective success.

OUR INVESTMENTS

Our focus remains steadfast on maximising opportunities for our Borough, particularly through strategic investments and collaborations in major interventions like the Belfast Region City Deal, UK Treasury, and Levelling Up Funds.

In tandem, we are committed to ongoing investments in our facilities and services. This commitment is driven by our goal to provide high-quality Council facilities and enhance accessibility for individuals, communities, and businesses within the Borough.

Furthermore, we are dedicated to delivering value for money in all expenditure. This includes supporting local suppliers through timely payments and facilitating their access to procurement networks. We aim to provide local companies with opportunities to bid for public sector procurement contracts, fostering economic growth within our Borough.

OUR COMMUNICATION

We are committed to maintaining regular and transparent communication with our residents. Utilising a diverse range of channels such as local press, Borough Life Magazine, our website, Citizens App, social media, and our dedicated Customer Service Agents, we aim to keep our community well-informed.

Inclusivity is a key priority, and we will ensure that information is provided in accessible formats. Additionally, we recognise the importance of linguistic diversity and commit to offering information in minority languages to meet the diverse needs of everyone in our community.

OUR DIGITAL PLAN

Our commitment to being transformative and at the forefront of digital solutions remains unwavering. Through strategic partnerships, we will actively invest in enhancing our digital infrastructure. This investment is designed to not only facilitate job creation but also to attract new investment and entrepreneurs to our Borough. By staying on the cutting edge of technology, we aim to create an environment that fosters innovation and economic growth.

OUR SUSTAINABILITY

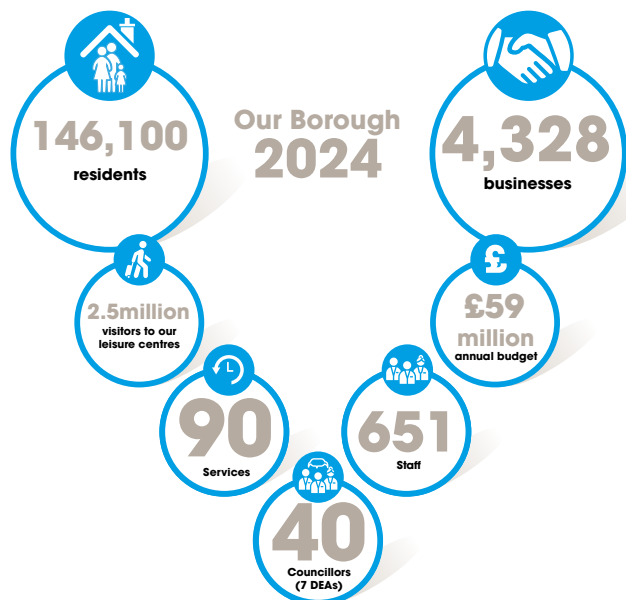
We are dedicated to weaving sustainability into the fabric of our strategic priorities. This commitment involves actively monitoring the Council's environmental impacts and incorporating sustainability principles into our daily service delivery.

Furthermore, we pledge to safeguard and improve our open spaces and environment. To validate and measure our efforts, we will seek recognition through respected accreditations, aiming to set benchmarks for our work in enhancing and preserving the environment.

OUR GOVERNANCE

We are committed to upholding the highest standards of governance, steadfastly maintaining oversight structures within the Council. Fulfilling all statutory duties for audit and accountability remains a paramount focus.

Our Governance Framework is designed to guarantee the realisation of improvements outlined in this Plan. Reporting through our Business Plans will provide additional support for plan delivery. Integral to this Governance Framework are our Elected Members, who play a crucial role in ensuring progress against various performance indicators. Their responsibility is central to the overall success and accountability of our initiatives.



| Performance and Improvement

The Council's Performance and Improvement Plan sets out how we will continue to be a high performing Council and also addresses how we will deliver on our statutory duty, as listed in Part 12 of the Local Government Act 2014. These 'duties' relate to sections 84(1), 85(2) and 89(5) of the Act, whereby the Council has a statutory responsibility to make arrangements to:

- secure continuous improvement;
- secure achievement of its improvement objectives; and
- exercise its functions so that any Departmental specified standards are met.

Specifically, the Plan provides a rationale for why we have chosen our improvement objectives and details the expected outcomes.

Each objective has been developed so as to bring about improvement in at least one of the specified aspects of improvement as defined in Section 86 of the Act: Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Efficiency and Innovation.

The Corporate Improvement Objectives for 2024/25 cover a broad range of business areas and will contribute to the sustainable, social, economic and environmental well-being of the residents of Antrim and Newtownabbey Borough, delivering improvements for our citizens and ratepayers.

Arrangements to Secure Continuous Improvement

The Council has put in place arrangements to facilitate performance management and improvement. These structures are designed to both drive and provide assurance that we are effectively delivering on our vision, shared outcomes, and improvement objectives. Acknowledging the importance of an effective performance approach, the Council recognises that it fosters a shared understanding across the organisation regarding what needs to be achieved.

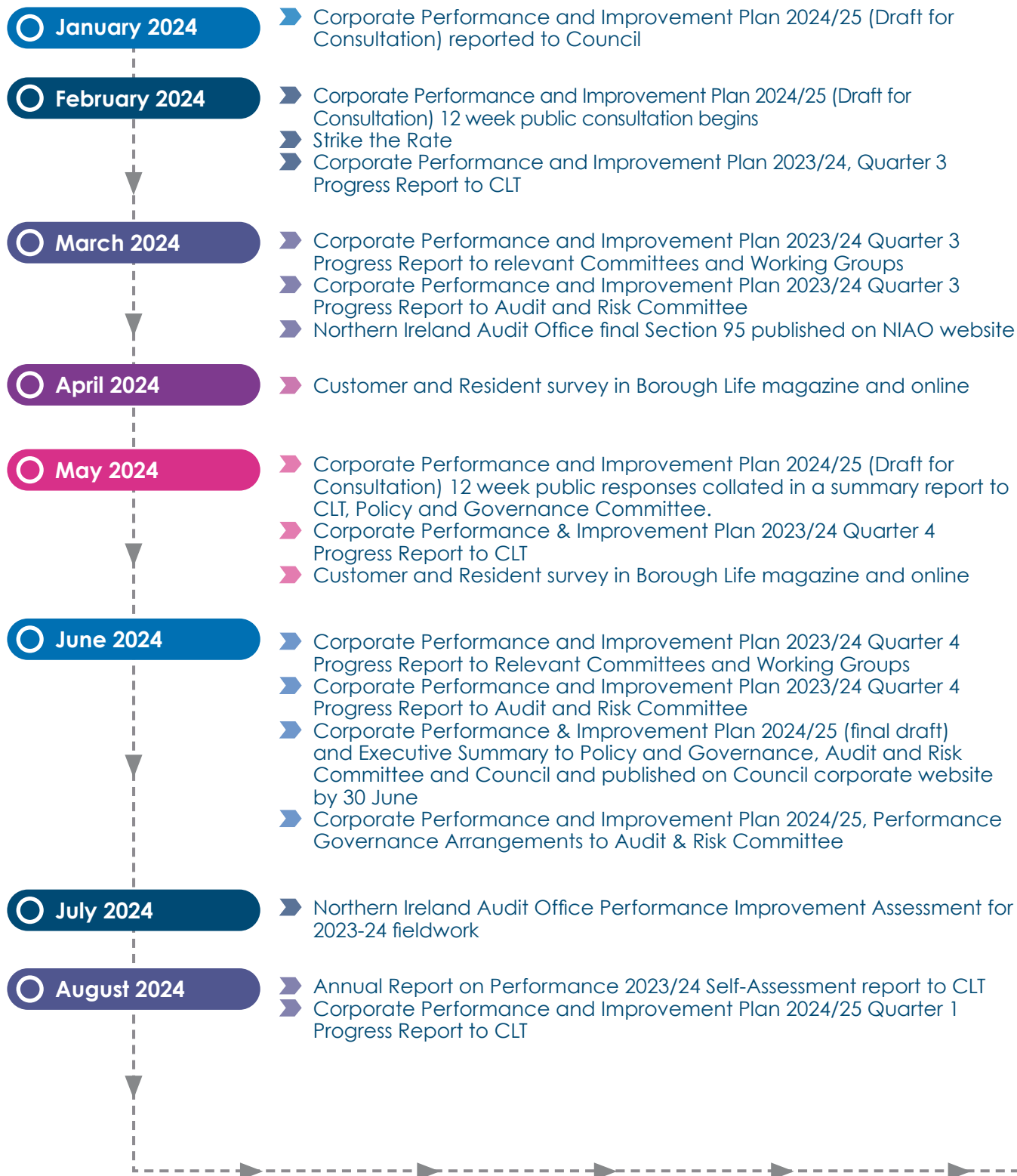
Our strategic performance framework demonstrating how the Council's strategic objectives are cascaded throughout the organisation.



PLEASE NOTE this Framework will be reviewed and may be changed as required



| Corporate Performance and Improvement Plan 2024/25 Performance Management Timetable



September 2024

- ▶ Corporate Performance and Improvement Plan 2024/25 Quarter 1 Progress Report to relevant Committees, Audit and Risk Committee.
- ▶ Annual report on performance 2023/24 Self-Assessment to Policy and Governance Committee and Council before published on Council website by 30 September
- ▶ Northern Ireland Audit Office Performance Improvement Assessment Tool to be returned by 1 October.

November 2024

- ▶ Corporate Performance and Improvement Plan 2024/25 Quarter 2 Progress Report to CLT
- ▶ Northern Ireland Audit Office Performance Improvement Assessment for 2024/25 Section 95 report published and reported to CLT with draft action plan
- ▶ Corporate Workshop (Mid-year report on performance; corporate financial review; draft estimates for 2025/26)
- ▶ Customer and Resident Survey in Borough Life magazine and online

December 2024

- ▶ Corporate Performance and Improvement Plan 2024/25 Quarter 2 Progress Report to relevant Committees, Audit and Risk Committee
- ▶ Northern Ireland Audit Office Performance Improvement Assessment Report 2024/25 to Audit and Risk Committee with draft Action Plan if required
- ▶ Corporate Performance and Improvement Plan 2025/26 (Draft for Consultation) report to CLT

January 2025

- ▶ Corporate Performance and Improvement Plan 2025/26 (Draft for Consultation) report to Policy and Governance Committee and Council

February 2025

- ▶ Corporate Performance and Improvement Plan 2025/26 (Draft for Consultation) 12 week public consultation begins
- ▶ Strike the Rate
- ▶ Corporate Performance and Improvement Plan 2024/25 Quarter 3 Progress Report to CLT

March 2025

- ▶ Corporate Performance and Improvement Plan 2024/25 Quarter 3 Progress Report to relevant Committees, Audit and Risk Committee
- ▶ Northern Ireland Audit Office final Section 95 report published on NIAO website.

| Vision and Mission

OUR VISION

“Our ambitious Council working towards a prosperous, inclusive and sustainable Borough.”

Our performance and improvement framework is centres on four themes of

- Place
- People
- Planet
- Prosperity

OUR MISSION

“To meet and exceed the needs and aspirations of all our people and to be recognised for dynamic leadership and excellence locally, nationally and internationally.”

OUR STRATEGIC PERFORMANCE MODEL





| Corporate Themes

| Place

We will continue to improve the attractiveness of our Borough.

We know that welcoming, vibrant neighbourhoods attract people to live, work and visit the Borough. We will continue to invest our towns, villages, neighbourhoods and rural areas and we will support communities and empower residents to take responsibility for their environment so that people will be united by a strong sense of pride in their surroundings.

We are focused on building a sustainable and progressive place and the completion of the Local Development Plan will enable us to plan positively for the future of our Borough and provide a framework for investment and prospective employment trends. It will incorporate measures for the protection and enhancement of natural and historic environment. It will contribute to the creation of a safe and sustainable community with good access to jobs and key services. This will be supported by a successful community planning process.

We look forward to working in partnership to create an environmentally responsible, vibrant and welcoming Borough and continuing to make our Borough an attractive and great place to live, work, visit and invest.

OBJECTIVES:

Together we will:

- ✓ Be a place where people take pride in their surroundings
- ✓ Have vibrant and welcoming towns, villages, neighbourhoods and rural areas
- ✓ Conserve our built heritage both now and for the future
- ✓ Operate a proactive and efficient planning service that promotes positive sustainable development and growth

To achieve these objectives we will:

- Invest in our towns and villages by improving vacant properties and creating vibrant award winning spaces through the use of planting programmes, public art projects, improved lighting and other environmental improvements.
- Continue to improve our parks and open spaces enhancing the wellbeing and quality of life for our residents, attracting visitors and building on a strong sense of pride in the Borough.
- Lobby the Department for Communities for the transfer of regeneration powers and resources to further invest in our Town Centres in the future.
- Enhance and utilise existing parks and public spaces for events and cultural activities including investment in our catering and visitor facilities, creating vibrant places for our residents and visitors to enjoy.
- Explore opportunities for investment in new and improved play infrastructure where unmet demand is apparent or where improvements are required.
- Continue to improve our street cleansing service by facilitating community clean ups and litter picking by residents and raising awareness through anti-littering and dog fouling awareness campaigns and the introduction of more bins in busy areas of the Borough to reduce littering.
- Improve safety on Council property by investing in CCTV infrastructure and other measures to address antisocial behaviour including positive opportunities and programmes for young people.
- Work collaboratively with the Department for Infrastructure to promote and develop active travel initiatives which will encourage our residents to walk and cycle for recreation or to commute to work or school.
- Continue to look for opportunities to develop and support community allotments within the Borough.
- Deliver a programme of general improvements across our Cemeteries.
- Prioritise our capital investment programme and regeneration projects to contribute positively to our communities and economic prosperity.
- Lobby for the investment in the Borough's major infrastructure in transport, water and energy.
- Advance the development of strategic sites to enrich the attractiveness of the Borough, enhance the Borough's economic and tourism potential and improve the overall quality of life of our citizens.
- Continue to meet and exceed statutory planning targets and implement relevant planning policies and guidance to ensure the social, economic and environmental wellbeing of the Borough.
- Bring to a conclusion the Local Development Plan in accordance with the Council's published timetable.

| People

Striving to ensure we are an inclusive Borough, addressing the economic and social needs of our residents.

We strive to be an area where people choose to locate and where residents enjoy a high quality of life. Through our leisure and community provision and other commitments we will continue to support initiatives to improve the health and wellbeing of our citizens. We are committed to working in partnership with all key stakeholders to ensure our people thrive and reach their fullest potential.

Our communities are experiencing a Cost of Living Crisis. We recognise the challenges and are finding opportunities to support our residents where we can. We will work with our partners to promote and support residents within our Borough and ensure that all of those who live here feel supported and safe, particularly those who live here feel supported and safe, particularly those who are most vulnerable.

Our aim is to create sustainable, safe, resilient and empowered communities and be a place where our people work together to encourage a culture of equity, diversity and respect. We will support and enrich the knowledge and skills of the community and voluntary sector to address disadvantage and promote opportunities.

Our customers remain our highest priority and we will continue to improve the way we interact with them. We are committed to offering responsive, accessible services, delivered in a consistent and high quality manner.

OBJECTIVES:

Together we will:

- ✓ Deliver high quality Council services and improve access for people, communities and businesses in the Borough
- ✓ Ensure the facilities and support we provide will lead to a more active, healthy and sustainable community
- ✓ Work in partnership to plan and deliver better services, address disadvantage, and improve the quality of life for everyone
- ✓ Encourage a culture of equity, diversity and respect, to ensure our community is inclusive and supportive

✓ Promote the customer voice by engaging with citizens, to achieve excellence in customer and service quality standards

To achieve this, we will:

- Continue to invest in advice services which offer support to those most in need in our Borough.
- Offer further financial support packages for community and voluntary organisations to help address poverty and many of the social, economic and environmental challenges ahead.
- Continue to invest in high quality accessible, facilities, providing a variety of leisure classes and arts, culture, craft and community activities for all ages and abilities.
- Continue to grow our leisure membership levels to improve the physical and emotional wellbeing of our residents.
- Continue to invest and provide accessible, attractive parks, open spaces, community and arts and culture facilities and services, and play parks to improve the quality of life of our residents.
- Work with our communities and partners to create safe, inclusive and shared places for our residents.
- Put in place training and support to help our residents, upskill and reskill, enhancing access to employment opportunities.
- Continue to improve our digital services offering aiming to enhance the customer journey while being mindful of the need to continue to offer face-to-face services.
- Develop, support and celebrate our volunteers.
- Develop a programme to inspire our young people to engage in community life and prepare them for future employment opportunities.
- Ensure that our Bereavement Services will guarantee a dignified farewell at the end of life in either the Council's cemeteries or crematorium.
- Continuously review and adopt innovative and best practice approaches to meaningfully engage and communicate with our residents and citizens.
- Ensure that Community Centres contribute to community life, and that they are managed in an economical way that maximises community involvement and supports local residents, providing a warm, welcoming space.

- Continue to address fuel poverty through the promotion of energy efficiency measures, affordable warmth assessments, promotion of fuel budgeting and oil stamp schemes for our residents.
- Continue to promote better nutrition and home growing of fruit and vegetables through programmes, providing allotments, and supporting allotment holders.
- Continue to invest in advice services which offer support to those in most need in our Borough.
- Continue to provide financial support packages for community and voluntary organisations and provide sustainable solutions to help address poverty and many of the social, economic and environmental challenges ahead.
- Work in partnership with educational establishments and other key stakeholders to promote and encourage digital skills development for our community.





| Planet

We will strive for growth and development towards the creation of an environmentally, socially and economically sustainable place.

As Civic Leaders, we are aware of the potential which we have to use our influence beyond the Council itself and we are working towards the creation of an environmentally sustainable place. We will continue to do this through working in partnership and prioritising the implementation of our ambitious targets in relation to energy, biodiversity, fleet, recycling, planning, investment, education and engaging with communities.

We have established an all-party Sustainability Working Group which will steer the development and co-ordination of our Sustainability Action Plan and ensure the delivery of a range of activities to support the ongoing development of an environmentally sustainable place. Our Action Plan reflects the UN Sustainable Development Goals which we can influence both directly and indirectly.

We have an effective Environmental Management System in place which reduces the impact of our organisation on the environment and we have already made progress in relation to reducing our carbon emissions. This will help us to meet the targets set out in the Climate Change Act NI (2022).

OBJECTIVES:

Together we will:

- ✓ Work towards being environmentally sustainable and reducing the impact of Council services by improving our environmental performance and reducing our carbon footprint.
- ✓ Create robust infrastructures for future growth that meets the social, economic and environmental wellbeing of our citizens.
- ✓ Increase recycling, reduce waste and encourage behavioural change.
- ✓ Increase the promotion of skills, green jobs, social value and sustainable growth in the Borough.
- ✓ Protect and enhance our environment, natural habitats and green spaces, conserving and restoring them and the biodiversity they contain.

To achieve these objectives we will:

- Establish the Council's carbon footprint and use this information to shape solutions. Invest and implement decarbonisation measures.
- Invest in energy efficiency improvements in Council properties and vehicles.
- Improve Electric Vehicle Charging infrastructure and work in partnership to increase the number of electric charging points across the Borough.
- Promote the use of renewable and low-carbon energy across Council sites.
- Promote a sustainable economy and empower our residents, businesses and employees to transition from a “throwaway” economy and culture into one where sustainable practices are adopted, waste is eliminated and resources are circulated.
- Deliver a range of initiatives and programmes across the Borough designed to raise awareness and support the transition and adoption of sustainable practices e.g. School Uniform and Christmas Toy Reuse etc.
- Partner with government departments, other organisations and businesses to encourage greener practices and promote the green economy. This will include exploring carbon offsetting, advocating for sustainable transport and other innovative projects which will support our ambitions to improve the environment and meet the aspirations of the UN Sustainable Development Goals.
- Continue to adopt a sustainable development approach to capital investment in infrastructure, procurement and planning processes and embed the UN Sustainable Development Goals across all our activities.
- Continue to meet and exceed our waste management targets (recycling and landfill) striving to maintain our position as one of the top Councils in Northern Ireland.
- Continue to invest in education and awareness programmes, promoting responsible behaviours e.g. through biodiversity. Eco Schools, Fairtrade and Recycling initiatives.
- Work towards the delivery of the Local Biodiversity Action Plan to help restore, enhance and protect key habitats and species found within the Council area.
- Build on the Borough's existing strengths to become a sustainable Borough, resilient to effects of climate change, attractive for green investment and one which provides a high quality of life for its citizens.
- Embed good practice, learn, innovate, celebrate and work partnership to drive and transition to more sustainable practices across all Council services.

| Prosperity

We aim to support our economic prosperity and attract investment.

We are committed to leading the strategic growth agenda and will continue to engage with Central Government Departments, the private sector and other stakeholders to accelerate economic growth, sustainability and economic prosperity across our Borough.

We build on our track record of attracting new investment and jobs to the Borough. To sustain this we will implement solutions, work in partnerships and maximise opportunities to increase the Borough's skills base and build on our position as the number one planning authority in Northern Ireland to create a confident and vibrant economy.

We have a Borough of real opportunity, with some of the world's leading companies operating across a number of strategic sites. We have much to offer investors and businesses seeking expansion opportunities and will work collaboratively with all stakeholders to maximise economic prosperity in the Borough.

We will continue to invest in regeneration projects to ensure that our Borough is a prime location for residents, investors and visitors. Our ambition is to maintain our tourism, arts and cultural programmes contributing to a vibrant, inclusive, sustainable and prosperous economy.

OBJECTIVES:

Together we will:

- ✓ Build on our world class infrastructure to attract investment, support business growth, and be a centre of excellence for global companies.
- ✓ Nurture our entrepreneurial base, creating an environment for new and existing businesses to succeed, providing upskilling opportunities, and increasing employment.
- ✓ Maximise the tourism potential of the Borough by developing attractive and sustainable destinations and experiences.
- ✓ Cultivate a strong arts and culture brand which enhances the image and reputation of the Council.

To achieve these objectives we will:

- Promote the Borough as an attractive proposition for international, national and regional investment.
- Provide high quality, professional planning and business advice services to potential investors and expedite planning and building control applications and work with businesses to prioritise statutory inspections.
- Provide financial incentives to businesses in our key growth sectors to invest or expand in the Borough.
- Invest in new office and workspace accommodation especially in vacant properties in our Town Centres.
- Provide a comprehensive portfolio of advice, support and funding which meets the needs of local businesses to expand and create new employment opportunities.
- Invest in marketing and promotional campaigns, essential equipment, technology and infrastructure to support the Retail and Hospitality sectors to attract more people to our Town Centres and villages.
- Introduce a portfolio of support to assist businesses to address their skills requirements, working with the Department for Communities and Labour Market Partnership.
- Invest in new Business start-ups through the Enterprise Support Service.
- Invest in the development of the social enterprise sector.
- Support local suppliers where possible and assist our businesses to secure public sector contracts.
- Maximise the benefits of the £1 billion investment from the Belfast Region City Deal to the Borough and in particular invest in the £90m iconic Factory of the Future at Global Point which will provide 1349 direct, indirect and induced jobs by 2030 and create important manufacturing supply chain opportunities for businesses across the region.
- Work with partners to implement our Town Centre and Village Masterplans, increasing footfall and revitalising these important spaces.
- Improve connectivity for our communities through investment in key broadband infrastructure across the Borough.
- Move towards a Circular Economy by continuing to reduce waste, optimise our use of resources and change consumer behaviour.
- Continue to promote the many opportunities offered by the development of the landmark Advanced Manufacturing Innovation Centre (AMIC).
- Lobby for investment in the Borough's major infrastructure utilities – transport, water and energy.
- Bring forward Town Centre and Village Masterplans putting the heart back into our Town Centres and Villages.

- Deliver a diverse and inspiring arts, theatre and events programme aiming to increase audience levels.
- Maximise our tourism locations and existing and new partnership opportunities to create attractive and sustainable destinations and experiences.
- Enhance and utilise existing public spaces for events and cultural activities including investment in our catering and visitor facilities, creating vibrant places for our residents and visitors to enjoy.





TOWN ABBEY WAY

| Governance Framework and Performance Reporting

A Performance and Improvement Framework has been developed to ensure that the commissioning, delivery, problem solving and monitoring of identified objectives are achieved. Elected Members are a key part of this governance framework.

REPORTING ARRANGEMENTS

Formal reporting arrangements are in place to ensure the effective delivery of the Corporate Performance and Improvement Plan 2024/25. Progress is monitored and reported on a quarterly basis to the Corporate Leadership Team and the relevant Committees and Working Groups.

An annual self-assessment of the improvement and statutory targets for each financial year is published on the Council's website by 30 September of each year.

In addition, the Council commissions an internal audit annually to undertake a review of different aspects of performance improvement which reports to the Audit and Risk Committee.

Directorate Business Plans containing self-imposed key performance indicators which align budgets and risks, will be reported to relevant Committees.

The Northern Ireland Audit Office also reviews the processes and arrangements as part of the annual Performance Improvement Audit, which will assess compliance with legislative obligations within the Local Government Act (Northern

Ireland) 2014, which also requires the Local Government Auditor to publicly publish their assessment annually.

Individual roles and responsibilities are as follows:

COUNCIL & COMMITTEES

The Council provides overall approval for the Corporate Performance and Improvement Plan. Reports are forwarded to relevant Committees, on a quarterly basis for monitoring the progress, appropriate scrutiny, challenge and evaluation. Both Council and Committees play a crucial role in promoting innovation by challenging the status quo and encouraging different ways of thinking and options for delivery.

AUDIT & RISK COMMITTEE

The Audit and Risk Committee is responsible for reviewing the adequacy and suitability of the arrangements in place to secure continuous improvement of Council functions, providing assurance that such arrangements are operating effectively. It also considers the quarterly progress updates on the achievement of the Corporate Improvement Objectives, using a range of qualitative and quantitative measures, and where possible comparing to appropriate benchmarks.

COMMUNITY PLANNING

The Council has established a Community Planning Partnership and 'Support' Partners have also been appointed to reflect the

priorities of the Corporate Performance and Improvement Plan 2024/25. The Community Planning Partnership is complemented by four Outcome Delivery Groups:

- **People**
- **Place**
- **Prosperity**
- **Planet**

The Community Planning Partnership meets on a bi-annual basis, with minutes noted at the Community Planning Committee.

To support the delivery of the Corporate Performance and Improvement Plan 2024/25, Elected Members and officers have roles within seven District Elected Member Engagement Groups. Meetings are held three times annually.

The Community Planning Partnership, associated Outcome Delivery Groups and DEA Engagement Groups are embedded in the Council's Corporate Performance and Improvement Plan.

CORPORATE LEADERSHIP TEAM

The Corporate Leadership Team (CLT) oversee delivery of the Corporate Performance and Improvement Plan 2024/25, whilst quality assuring any proposals and resolving corporate issues as they arise. CLT report progress to Council/Committee and seek policy direction as required. Directors and or Heads of Service act as DEA Leads and have strategic influence throughout the organisation to ensure that the officers involved in the delivery of the improvement objectives obtain the necessary resources – HR, Finance & IT etc. to ensure ultimate success.

The Council Leadership Team are

responsible for the delivery and reporting of the self-imposed indicators found in Directorate Business Plans. These will be reported bi-annually to the relevant Committees.

PERFORMANCE IMPROVEMENT TEAM

The Performance Improvement team provide support for the performance management system and the recording, measurement and reporting of the results of the Corporate Performance and Improvement Plan.

BENCHMARKING

The Council is an active member of the Association for Public Service Excellence (APSE), which works with over 300 councils throughout the UK to promote public sector excellence. This includes participation in the Performance Network, enabling the Council to compare our performance across a wide range of services and activities.

Council Officers will continue to work with the Local Government Performance Working Group, Department for Communities and the Northern Ireland Audit Office to progress a benchmarking approach.

In addition to this, Council Officers, benchmark and review best practice as part of the continuous improvement process.

| Consultation

Significant consultation and engagement has been undertaken throughout the community planning process to identify and understand community needs and priorities and to align these to community planning outcomes.

Throughout 2023/24 38 consultations were carried out with 3,240 respondents.

This work has helped to inform the identification of Corporate Performance Indicators and Performance Improvement Targets for 2024/25, along with their associated implementation plans. Alongside this, the Council provides a facility through its website for the submission of comments in relation to potential improvements.

The draft Corporate Performance and Improvement Plan 2024/25 has been reviewed and agreed by Elected Members who, through their local representative role, can test the relevance of the improvement objectives against local needs.

Public consultation on the draft Plan took place from 5 February to 29 April 2024.

The consultation was promoted via the Council's social media platforms, Council key stakeholders were contacted and given opportunities to provide feedback. In addition a hybrid digital survey was designed and residents of the Borough were approached to complete the hybrid consultation survey.



| Improvement Objectives

OBJECTIVE 1: WE WILL SUPPORT OUR RESIDENTS THROUGH THE COST OF LIVING CRISIS.

92.3% of our respondents considered this as appropriate for the Borough.

OBJECTIVE 2: WE WILL PROTECT AND IMPROVE THE ENVIRONMENT, SUPPORTING ANTRIM AND NEWTOWNABBEY TO BECOME A SUSTAINABLE AND CLIMATE-RESILIENT BOROUGH.

88.5% of respondents considered this objective as appropriate for the Borough.

OBJECTIVE 3: WE WILL ACHIEVE HIGH LEVELS OF CUSTOMER SATISFACTION.

88.5% of respondents considered this objective as appropriate for the Borough.

OBJECTIVE 4: WE WILL MAINTAIN STAFF ATTENDANCE LEVELS ACROSS THE COUNCIL.

80.8% of respondents considered this objective as appropriate for the Borough.

OBJECTIVE 5: WE WILL INCREASE THE SPEED WHICH WE PAY SUPPLIERS.

92.3% of respondents considered this objective as appropriate for the Borough.

OBJECTIVE 6: WE WILL ENCOURAGE A HEALTHY COMMUNITY BY INCREASING THE NUMBER OF VISITORS ACROSS SERVICE AREAS TO INCLUDE PITCH BOOKINGS, VISITOR ATTRACTIONS, THEATRES, COMMUNITY CENTRES AND PARKS.

92.3% of respondents considered this objective as appropriate for the Borough.



| FEEDBACK

YOUR OPINION MATTERS

The Council is committed to improving our services and it is important that we listen to what the community have to say. We welcome your comments and your suggestions at any time of the year.

If you have any comments, or would like any further information, or to request a copy of this Plan, please contact:

Performance Improvement Team
Antrim and Newtownabbey Borough Council
Antrim Civic Centre,
50 Stiles Way,
Antrim
BT41 2UB

T. 0300 123 4568

E. performance@antrimandnewtownabbey.gov.uk

ALTERNATIVE FORMATS

To ensure the equality of opportunity in accessing information, we provide alternative formats upon request, where reasonably practical. If the exact request cannot be met, we will ensure a reasonable alternative is provided.

Alternative formats may include Easy Read, Braille, large print, audio formats (CD, mp3 or DAISY) or minority languages to meet the needs of those for whom English is not their first language.

For information in alternative formats, or to discuss any aspect of accessibility, please contact:

Accessibility and Inclusion Officer
Antrim and Newtownabbey Borough Council
Antrim Civic Centre,
50 Stiles Way,
Antrim
BT41 2UB

T. 0300 123 4568

E. accessibility@antrimandnewtownabbey.gov.uk

| Appendix 1 – Corporate Performance Improvement Objectives 2024/25

This year's Improvement Objectives continue to focus on supporting our residents through the Cost of Living Crisis, listening to our customers, engaging our staff, supporting our local businesses, and creating a more sustainable Borough.

We have one additional 2024/25 improvement objective. This objective seeks to encourage positive health and wellbeing for our residents. Please see an outline of each improvement objective below:

IMPROVEMENT OBJECTIVE 1

We will support our residents through the Cost of Living Crisis

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Efficiency and Innovation

Associated Community Plan Framework Outcome:

"Our citizens enjoy good health and wellbeing."

Associated Corporate Plan 2024-2030 Objective:

"Working in partnership to plan and deliver better services, address disadvantage and improve the quality of life for everyone."

Associated Corporate Plan 2024-2030 Theme:

Our People, Our Planet

Why has this been retained as an improvement objective for 2024/25?

Our people continue to face rising goods and energy prices, inflation and other cost of living pressures. We understand the stresses and pressures these factors are putting on households, and are committed to providing support. Through good community planning, we are working with an incredible network of community groups, charities and other local organisations to help our residents.

What will we do?

- In partnership, support and signpost our residents to food and fuel poverty interventions

(E.g. Social Supermarket, Oil Stamp Savings Scheme, Food Banks, Grow It and Eat It)

- Make use of our Community Centres and support the Community and Voluntary sector, to provide social spaces to provide warmth and peer support for residents
- Implementation of Health and Wellbeing initiatives
- Improve the Community Grant process to make funding more easily accessible
- Keep ticket prices for performances and events at affordable rates
- Work in partnership with Community Advice Services to ensure wraparound support for residents

We will have succeeded in 2024/25 if:

- We have supported 30K clients through Community Advice Antrim and Newtownabbey
- £6M benefits are taken up as a result of advice provided by Community Advice Antrim and Newtownabbey
- £600K grant funding is supported through Community Planning Grant Aid
- 12,000 hours are booked in Community Centres (Used as Keep Warm and Welcome hubs)
- We have supported 14 (2 per DEA) warm community spaces for residents to socialise
- We maintain and ideally increase ticket sales for performances and events



IMPROVEMENT OBJECTIVE 2

We will protect and improve the environment, supporting Antrim and Newtownabbey to become a sustainable and climate-resilient Borough.

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Sustainability; Efficiency and Innovation

Associated Community Plan Framework Outcome:

"Our citizens live in connected, safe, clean and vibrant places."

Associated Corporate Plan 2024-2030 Objective:

"The facilities and support we provide will lead to a more active, healthy and sustainable community."

"We will work towards being environmentally sustainable and reducing the impact of Council services by improving our environmental performance and reducing our carbon footprint."

"We will maximise the tourism potential of the Borough by developing attractive and sustainable destinations and experiences."

"Operate a proactive and efficient planning service that promotes positive sustainable development and growth."

Associated Corporate Plan 2024-2030 Theme:

Our People, Our Place, Our Prosperity, Our Planet

Why has this been retained as an improvement objective for 2024/25?

We recognise that our activities and services can have positive and negative impacts upon the environment, and that we need to manage them to improve our performance and manage risks. We are committed to protecting the environment by minimising any adverse environmental impact, while creating opportunities for enhancing positive environmental effects to improve the quality of life for people. We aim to inspire others by continuously improving the environmental performance of our operations, and continue to promote to reduce, reuse and recycle.

What will we do?

- Undertake a full review of energy usage across operations
- Protect and enhance the quality and extent of green spaces, waterways and trees
- Reduce waste and minimise water and energy demand across Council, buildings and services
- Encourage the use of renewable and low carbon energy
- Increase the proportion of electric vehicles
- Offer climate change training to all Elected Members and staff
- Promote Reduce, Reuse, and Recycle initiatives

We will have succeeded in 2024/25 if:

- We reduce the total annual energy consumption in Council by 2%
- limit the increase in total annual water consumption to $\leq 5\%$
- 5% reduction in the amount of carbon emissions from Council operational fleet
- We complete stages 3 & 4 of the NI Climate Adaptation and Mitigation Plans
- We will compile a report highlighting Council's Carbon Footprint
- 60% of waste is sent for recycling
- 14.5K items re-used as part of community School uniform and Christmas Toy re-use schemes
- 10% of staff trained in climate change



IMPROVEMENT OBJECTIVE 3

We will achieve high levels of customer satisfaction.

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Fairness; Efficiency and Innovation

Associated Community Plan Framework Outcome:

"Our citizens live in safe, connected, safe and vibrant places."

Associated Corporate Plan 2024-2030 Objective:

"We deliver high quality Council services and improve access for people, communities and businesses in the Borough."

"We communicate clearly with our residents, listen to their feedback and respond to their needs. Customers increasingly use the Council's digital platforms and can self-serve a wider range of council services."

Associated Corporate Plan 2024-2030 Theme:

Our People

Why has this been retained as an improvement objective for 2024/25?

The Council continues to put our customers at the heart of our service delivery, which is why we have kept high Customer Satisfaction as an Improvement Objective. We continue to promote and improve live chat functionality and customer hubs, in addition to expanding the number of services available through our digital platform.

The Council ensures we are an inclusive Borough, by continuing to address the economic and social needs of our citizens, and will listen to feedback from our residents, visitors and local businesses through traditional and digital channels. Alongside a programme of engagement and consultation, we report back regularly on these interactions and advise of actions resulting from feedback.

The Council has a comprehensive range of online services and has developed its own Resident's App enabling citizens to get more connected in a simple and interactive way.

What will we do?

- Continue to communicate with our citizens through Borough Life, Website, Residents' App, and Live Chat

- We will regularly seek and act on feedback from residents, visitors and local businesses through a programme of consultations and engagement

- We will develop and implement a Customer Services Strategy, accompanied by innovative and effective training

- We will reduce the number of abandoned calls

- We will promote and improve our live chat functionality

We will have succeeded in 2024/25 if:

- We achieve at least 80% satisfaction with overall Council services

- The percentage of abandoned calls will be 6.5% (or less)

- The percentage of abandoned Live Chats will be 8% or less

- We have achieved at least 650K online transactions

- There are at least 9,000 downloads of the Residents' App



IMPROVEMENT OBJECTIVE 4

We will maintain staff attendance levels across the Council

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability and Efficiency

Associated Community Plan Framework Outcome:

“Our citizens enjoy good health and wellbeing.”

Associated Corporate Plan 2024-2030 Objective:

“To be recognised for dynamic leadership and excellence locally, nationally and internationally.”

“We will continue to build a resilient organisation culture by adopting best practice health, safety and wellbeing practices.”

Associated Corporate Plan 2024-2030 Theme:

Our People, Our Performance, Our Planet

Why has this been retained as an improvement objective for 2024/25?

The Council recognises that investing in employee wellbeing can lead to better employee engagement, reduced sickness absence and higher performance and productivity. This is why we are keeping staff attendance as an improvement objective. We will continue to deliver a comprehensive wellbeing programme, to promote a healthy, happy, engaged and productive workforce.

We will work collaboratively to manage absence closely, review relevant procedures, support a positive culture of employee engagement and improve service delivery. We will continue to encourage staff to proactively focus on their own health and recognise staff with full attendance.

What will we do?

- Enhance our employee engagement and health and wellbeing offering through implementation of a new employee engagement framework
- Continue to monitor, report and review performance and proactively respond to emerging needs

We will have succeeded in 2024/25 if:

- The average number of days lost per employee will not exceed 12 days
- At least 60% of employees have full (100%) attendance
- The average number of long term absence days lost per employee will not exceed 13 days



IMPROVEMENT OBJECTIVE 5

We will increase the speed in which we pay suppliers

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality and Efficiency

Associated Community Plan Framework Outcome:

"Our citizens benefit from economic prosperity."

Associated Corporate Plan 2024-2030 Objective:

"We will nurture our entrepreneurial base, creating an environment for new and existing businesses to succeed, providing upskilling opportunities and increasing employment."

"We will continue to deliver regulatory services and implement efficient processes and improvement programmes across Council services."

Associated Corporate Plan 2024-2030 Theme:

Our Prosperity, Our Performance

Why has this been retained as an improvement objective for 2024/25?

As a key procurer of goods and services in the Borough, the Council is aware of the importance of cash flow to businesses, particularly small businesses, and will continue to review its processes to ensure that suppliers receive payments quickly.

Improving our systems and processes to ensure the Council is consistently meeting its quarterly target is important to the Council and businesses in the Borough.

What will we do?

- We will continue to review and improve our internal processes, whilst delivering regular training to staff

We will have succeeded in 2024/25 if:

- 80% of invoices are paid within 10 working days
- 90% of invoices are paid within 30 calendar days



IMPROVEMENT OBJECTIVE 6

We will encourage a healthy community by increasing the number of visitors across service areas to include pitch bookings, visitor attractions, theatres, community centres and parks.

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Innovation and Efficiency

Associated Community Plan Framework Outcome:

"Our citizens enjoy good health and wellbeing."

Associated Corporate Plan 2024-2030 objective:

"The facilities and support we provide will lead to a more active, healthy and sustainable community."

"Cultivate a strong arts and culture brand which enhances the image and reputation of the Council."

Associated Corporate Plan 2024-2030 Theme:

Our People, Our Prosperity, Our Planet

Why have we chosen to add this as an improvement objective for 2024/25?

Engaging in routine physical activity, embracing outdoor experiences and participating in arts and cultural events contribute significantly to enhanced wellbeing and reduced occurrences of mental health issues. Our commitment revolves around offering avenues for individuals to enhance their health and overall wellness.

We will inspire people to make use of our community and leisure centres, participate in our arts and cultural programmes and explore our acclaimed parks and open spaces.

What will we do?

- We will encourage participation in arts, culture and heritage events
- We will promote our Community Centres as hubs for community groups and events
- We will measure the number of visitors to our award winning parks and open spaces

- We will ensure our attractions are accessible and inclusive
- We will maintain the number of visits to our leisure centres

We will have succeeded in 2024/25 if:

- We attract 922,000 visitors to our arts, culture and heritage sites
- We attract visits to our parks and open spaces
- We will increase the number of bookings to our community centres to 12,000 and encourage pitch bookings
- We will maintain the number of visits to our leisure centres at 2.6 Million



| Appendix 2 – Corporate Performance Indicators 2024/25

We will continue to monitor internally all service areas, striving to achieve high performance against our ambitious self-imposed targets. These indicators will be reviewed and reported quarterly to Committee/Council, however do not form part of the Councils legislative duty (except as indicated as per the key).

 Statutory

ARTS, CULTURE, TOURISM AND EVENTS

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Attendees at Enchanted Winter Garden	123,388	120,000	113,856	120,000
% of attendees at Enchanted Winter Gardens from outside the Borough	74%	70%	70%	70%
Number of attendees at Garden Show Ireland	20,562	22,000	24,902	22,000
Net cost per attendee at Flagship events (Enchanted Winter Garden and Garden Show Ireland)	£0.52	£9.00	£0.32 Surplus	£0.50 Surplus
Number attending theatre performances	46,897	40,000	37,670	40,000
Theatre ticket income	£460,782	£434,000	£473,627	£434,000
% occupancy at theatre performance	47%	55%	52.4%	52%
Customer satisfaction with large scale Council events	83%	80%	81.5%	80%
Customer satisfaction with Council theatre performances	97%	90%	97.0%	90%
Total number of visitors at Culture and Heritage venues	572,958	575,000	603,816 Baseline	575,000
Arts and Culture total income	£1,545,718	£1,832,946	£1,786,709	£2.023M
Total number of attendees at all Council run events	164,506	165,000	190,060 Baseline	165,000
Total available hotel rooms and % occupancy rate			56.5%	60%
Level of satisfaction with Councils' services from tourism stakeholders	92.9%	90%	85.7%	90%

COMMUNITY PLANNING

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Amount (£) of grant funding supported through Community Planning Grant Aid	£725,543	£600,000	£577,646	£600,000
% of grant awards issued within 30 days of closing date	-	Baseline to be Established	99.5%	90%
% of residents that believe Antrim and Newtownabbey is a safe place to live	83.5%	88%	90%	88%
Number of clients supported through Community Advice Antrim and Newtownabbey **	43,077	30,000	42,323	30,000
Amount (£) of benefits that have been taken up as a result of advice provided by Community Advice Antrim and Newtownabbey **	£8.22M	£6M	£8,631,528	£6M
% of residents that believe that Relations are good (positive) within the Borough	81.3%	80%	86.4%	80%
Number of hours booked in Community Centres	7,980	8,200	16,000	12,000
Net Cost Per booking at directly managed Community Centres	£38.82	£39.00	£36.05	£38.00
% of Community Centre Bookings made Online	-	-	-	80%
% Customer satisfaction for Community Development Events & Programmes	-	80%	98%	80%
Number of items re-used as part of community School uniform and Christmas Toy re-use schemes	14,000 (Baseline)	14,500	15,492 with 1600 families assisted (baseline)	14,500 items plus 1500 families assisted
Number of volunteers involved in Council supported community projects (New)	-	-	-	Baseline to be established
Number of participants using Community Centres and Pitch bookings (New)				Baseline to be Established
Number of Warm Community Spaces for residents to socialise. 14 (2 per DEA) (New)				14 (2 / DEA)

** Demand led service

CORPORATE AFFAIRS

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
% satisfaction with the quality of information on the Council's website	93%	90%	86.3%	80%
% satisfaction with Borough Life	94%	90%	93.5%	90%
Number of recorded visits (hits) to the Council's corporate website during the year	1,843,364	1.8M	2,082,220	1.8M
Number of followers on social media platforms	51,272	46,500	60,446	59,000

ECONOMIC DEVELOPMENT

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Number of jobs promoted through start up activity via the Go Succeed Programme (Statutory target 80, Go Succeed Target 80)	106	88	55	88
Number of jobs promoted through start up activity Statutory target 80	106	80	55	80
We have achieved a 90% satisfaction rating from participants on the Go Succeed Programme	89%	90%	89%	90%
Number of existing businesses assisted to develop / expand their operations through business support programmes	240	250	103	250
Number of unemployed people assisted in to work through local labour market partnership activity (DfC & Council funded initiatives)	156 (62 ESF + 94 LMP)	117 (LMP)	396	150
The % of projects delivered/completed from the Borough-wide Masterplan Frameworks				35%
The amount of regeneration grant funding secured for the achievement of projects across a variety of sources including The Levelling Up Fund, DfC Urban Regeneration and DfC Small Settlements Scheme	£6.3M	£5.9M	£1.7M	£0.5M
Number of forecast jobs created through the Council investment promotion fund	150	50	182	50
Number of businesses availing of/ engaging with / supported through Council's suite of programmes and events	-	500	554	500

ECONOMIC DEVELOPMENT CORPORATE PLAN TARGETS

INDICATOR	Target 2025	Actual
Investment secured ('Generate £1 Billion of Investment by 2025')	£1Bn	£1.05Bn
Secure 3,600 high skilled, well-paid jobs by 2025	3,600	4,117

PLANNING

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
MAJOR - % processing times for major planning applications processed within the 30 week target (CIP – Statutory Target)	31.3%	>50%	70%	>50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (CIP – Statutory Target)	51.2 weeks	<30 weeks	21.1 weeks	<30 weeks

LOCAL - % processing times for local planning applications within the 15 week target (CIP – Statutory Target)	59.6%	>50%	61.5%	>50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (CIP – Statutory Target)	13.4 weeks	<15 weeks	13.0 weeks	<15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (CIP – Statutory Target)	N/A	>70%	95.9%	>70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (CIP – Statutory Target)	N/A	<39 weeks	12.6 Weeks	<39 weeks

BUILDING SERVICES

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Number of domestic full plan applications received and % assessed with a substantive response sent within 21 days of validation	77.5% (385)	85%	96.9% (210)	85%
Number of non-domestic full plan applications received and % assessed with a substantive response sent within 35 days of validation	94.5% (90)	85%	94% (74)	85%
Number of resubmissions received and % substantive response issued within 14 days	82.25% (587)	85%	92.3% (409)	85%

FINANCE

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
% of undisputed creditor invoices paid on time within 10 working days	57.6%	80%	69.3%	80%
% of undisputed creditor invoices paid on time within 30 calendar days	79.5%	90%	83.7%	90%
Councils' general reserves as per policy	As per policy	As per policy	As per policy	As per policy

CAPITAL DEVELOPMENT

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
% of projects completed on the programme at construction award stage	91.7%	75%	63.6%	75%
% of projects completed within the budget approved at construction stage	100%	75%	95.25%	75%
% overall end-user satisfaction rating with the capital development programme		75%	91%	75%
To achieve a minimum rating of "excellent" under BREEAM (Building Research Establishment Environmental Assessment Method) for relevant capital schemes	-	Achieved	Very Good	Achieve

INTERNAL AUDIT

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Completion of Annual Audit Plan (by 30 June 2024)	100%	90%	76% Completed 24% In Progress	90%
Implementation of internal audit recommendations	100%	100%	100%	100%
Completion of Audit engagements within budgeted days. % of audits completed within budgeted days within the approved internal Audit plan	-	80%	80%	80%

GOVERNANCE

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Annual Governance Statement reported	Achieved	Achieved	Achieved	Achieved
% of Freedom of Information requests responded to within deadline	94%	100%	93%	95%
% ratio of insurance cases settled attributed to the Council	59.5%	60%	57.25%	60%
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate website within agreed timelines	100%	100%	100%	100%
% of accident report forms that have met the 5 day deadline	94%	100%	91.25%	95%

ICT

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Number of services provided digitally	41	42	42	42
Number of online transactions	874,100	650,000	705,592	650,000
The number of downloads of the Residents App	14,340 (44,278 cumulative)	8,000 (52,278 cumulative)	16,095 (60,371 cumulative)	9,000
% customer satisfaction with digital services	93.7%	96%	94.3%	96%

PARKS

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
% Resident satisfaction with Council Parks & Open Spaces	87.4%	90%	91.9%	90%
Number of Green Flags	24	25	26	28
To maintain the % occupancy rate for the Caravan Parks	-	40%	42.7%	45%
Number of visits to key Parks and Open Spaces (New)	-	-	-	Baseline to be Established
% Funeral Director satisfaction with Council's Bereavement Service (New)				90%
Increase in amount of new native trees planted in the Borough (New)				10%
% reduction in annual summer bedding in favour of sustainable planting. (New)				Baseline to be Established

LEISURE

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
The number visits to our leisure centres	2.5M	2.6M	2,250,506	2.6M
The number of people taking out leisure memberships	12,564	13,500	14,032 (1,468 new memberships)	14,500
Subsidy per visit	£2.38	£2.04	£1.29	£0.75
% Customer satisfaction with Council Leisure Facilities			N/A	90%
Number of people participating in the Council's Health Intervention Action Plan. (New)			N/A	Baseline to be Established

ESTATE SERVICES

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
To reduce total annual energy consumption (kilowatt/hour) per square metre	-	5%	1% Increase against 2022/23	2% decrease against 2023/24
To limit the increase in total annual water consumption (cubic metre) per square metre	-	>5%	Baseline Established	5% decrease against 2023/24
% Internal Client satisfaction with Estate Service. (New)				Baseline to be Established

HUMAN RESOURCES

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Average number of days lost per employee	15.51 days	12 days	13.57 days	12 days
% of staff who have 100% attendance during the year	60%	60%	56%	60%
Average number of long term absence days lost per employee (New)	-	-	-	13 days

ORGANISATION DEVELOPMENT

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
% of employees who have a Personal Review & Development Plan	Under Review	Under Review	Under Review	75%
% of employees who are registered / participating in a Council training and development programme	-	60%	77%	75%
% of employees who believe the Council is making positive efforts to communicate and engage with them	-	90%	92.9%	80%
% of employees who believe that the Council recognises achievement	-	80%	94%	80%
% of employees who believe that the Council provides meaningful health and wellbeing initiatives		80%	Under Review	80%

CUSTOMER SERVICES

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
% satisfaction with overall Council services	92.9%	80%	90.7%	80%
Percentage of abandoned telephone calls	5.1%	6.5%	5.6%	6.5%
Percentage of abandoned Live Chats	9.3%	8%	13.4%	8%
Percentage of complaints responded to within published timescales	83.7%	87%	90.6%	80%

PERFORMANCE IMPROVEMENT

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Certificate of compliance from the Northern Ireland Audit Office	Achieved Quarter 3	Achieved	Achieved Quarter 3	Achieved
Project Evaluation Report provided to CLT and Audit & Risk Committee Bi-annually	-	Report to CLT & Audit & Risk by Quarter 3	PPE Report submitted to December Audit & Risk Committee	To be Reported End of Quarter 2 & Quarter 4

WASTE MANAGEMENT

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
% of household waste collected that is sent for recycling (Statutory target 55%)	60.03%	60%	62 %	60%
We minimise the amount (tonnage) of waste sent to landfill	23,544 tonnes	25,000 tonnes	13,332 tonnes end of Q3	25,000 tonnes
The amount (tonnage) collected municipal waste arising (Statutory target)*	100,076 tonnes	107,500 tonnes	81,448 tonnes end of Q3	107,000 tonnes
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory Target)	Results not available	16,788 tonnes	To be reported in November 2024	16,788 tonnes
% Overall Customer satisfaction with the Council's Waste and Recycling Service	90.08%	90%	85%	90%
Cost of service per household (excluding landfill tax and waste disposal and central establishment charges)	£83.68	£105	£78.22	£84.64

SUSTAINABILITY

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
% reduction of the amount of carbon emissions from Council Operational Fleet	-	10%	14.9%	5% reduction
% of staff trained in climate change	-	10%	32%	30%
Calculate the Council's Carbon Footprint (New)	-	-	-	Baseline to be Established
Maintain Environmental Management accreditation level of Benchmarking Survey	Platinum	Platinum	Achieved Platinum	Platinum

WASTE OPERATIONS

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Satisfaction with the level of attractiveness of our Borough	81.6%	80%	79.5%	80%
Number of community clean-ups	156	140	186	160
% of roads & streets inspected are graded at a satisfactory standard (A or B)	95%	90%	90.3%	90%
Average number of days for the collection of bulky waste	4.78 days	<5 days	8.0 days	<5 days
Complete Cleansing requests within 48 hours of notification. (New)	-	-	-	<48 hours

ENVIRONMENTAL HEALTH AND WELLBEING

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Net cost of service per head of population (excluding central establishment charges)	£16.76	£19.59	£17.98	£19.81
% of general planning applications processed within 15 days of receipt	91%	85%	98.5%	85%
Compliance with statutory Environmental Health regulations	74.4%	100%	72.75%	85%
Number of days to respond to service requests. (New)			93%	<3 days
% of premises within the scope of the Food Hygiene Scheme that meet the standard of good or very good (New)			95.2%	90%





| Appendix 3 – Statutory Performance Measures

A set of seven performance measures are in place for Local Government through the Local Government (Performance Indicators and Standards) Order (NI) 2015, relating to three distinct services within the Council, as set out below.

WASTE AND RECYCLING

W1: The percentage of household waste collected by Councils that is sent for recycling (including waste prepared for reuse)

Household waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (NI) 2013(b).

W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.

[Local Authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)].

W3: The amount (tonnage) of Local Authority Collected Municipal Waste arisings

Local Authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council.

Statutory indicators have been set by the former Department of the Environment for Waste Management Functions of Councils to ensure consistency and reliability of data and to facilitate accurate comparison between Councils. This is aimed at providing Ministerial and public assurance over the performance of the local authority collected waste management system.

Central reporting also ensures that the Department (now DAERA) continues to meet its statutory obligations under the Code of Practice for Official Statistics when reporting at a regional level. Each of the 11 Councils has access to a web-based system for local authority collected municipal waste reporting known as Waste Data Flow (WDF). This facilitates reporting from local government to central government and data is based on returns made to WDF by Councils, within two months of the end of each quarter.

Quarterly data reports are provisional and may change when all returns have undergone validation. The fully validated figures that are published in the annual report have undergone audit by the Northern Ireland Environment Agency (NIEA) and further validation by Statistics and Analytical Services Branch (SASB).

Targets for household recycling, have been superseded by the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland). There will be an interim target of 55% for the recycling of municipal waste by 2025, which will increase by 2035 to 65%.

Targets for biodegradable waste that is sent to landfill, were set within the Northern Ireland Landfill Allowance Scheme (NILAS) which remain set at the level set for Council in 2019/20, due to the scheme no longer being in place. Future targets are expected to be set at 10% of the total amount of generated municipal waste by 2035, which is also subject to the enactment of the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland).

Performance against Waste and Recycling targets, and the standards to be achieved for 2024/25 are:

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
% of household waste collected that is sent for recycling (Statutory target 55%)	60.03%	60%	62 %	60%
The amount (tonnage) collected municipal waste arising (Statutory target)*	100,076 tonnes	107,500 tonnes	81,448 tonnes end of Q3	107,000 tonnes
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory Target)	Results not available	16,788 tonnes	To be reported in November 2024	16,788 tonnes

*There is no statutory target for the amount of collected municipal waste.

ECONOMIC DEVELOPMENT

ED1: The number of jobs promoted through business start-up activity

Business start-up activity means the delivery of completed client led business plans under the Department for the Economy and additional supports available through the Enterprise Support Service, now branded as Go Succeed Northern Ireland.

The Council's Economic Development Service is responsible for managing the Go Succeed service for the Borough alongside other economic development and regeneration programmes and initiatives. Go Succeed, only one part of the Council's economic development service, launched in November 2023 and is funded by the UK Government and powered by the government's Levelling Up Fund. The Service replaces previous regional Start-Up and European-funded programmes and represents a multi-million pound investment in local entrepreneurs and businesses across all 11 Councils.

The Department for the Economy (DfE) and Department for Communities (DfC) seek to amend the standards set out in the Local Government (Performance Indicators and Standards) Order (NI) 2015 to align with the programme targets in operation for Go Succeed for 2023 to 2025. The DfC and Northern Ireland Audit Office (NIAO) have agreed that the Council should reference both its statutory target (80) and its Go Succeed target (87) within this Plan.

Whilst the statutory target is 80, Council is seeking to achieve 87 based on the Go Succeed Engage & Foundation target set out in the 24/25 Annual Service Plan.

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
Number of jobs promoted through start up activity via the Go Succeed Programme, Go Succeed Target 87	106	88	55	87
Number of jobs promoted through start up activity Statutory target 80.	106	80	55	80

PLANNING

P1: The average processing time of major planning applications

An application in the category of major development within the meaning of the Planning (Development Management) Regulations (NI) 2015(a).

P2: The average processing time of local planning applications

Local applications means an application in the category of local development within the meaning of the Planning (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under that Act).

P3: The percentage of enforcement cases processed within 39 weeks

Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or any orders or regulations made under that Act).

The Council's Planning Service is responsible for:

- Receiving and making decisions on the majority of planning applications
- Enforcing breaches of planning permission
- Making tree preservation orders
- Protecting and preserving built heritage
- Producing a Local Development Plan outlining how land should be used and developed in the future.

The Planning function transferred to local government from the former Department of the Environment on 1 April 2015 and the statutory indicators were introduced at that time to ensure that the planning functions were carried out in a clear, fair and consistent manner.

Quarterly reports are produced by the Department for Infrastructure (DfI) based on information available through the Planning Portal, i.e. a regional website where you can

track all planning applications. Every application received, across all 11 Councils and by the DfI (i.e. regionally significant applications), is entered onto the Planning Portal.

The quarterly statistical reports are compiled by DfI and provided to each of the Councils. The reports are also available through the DfI website.

Council Planning Officers also have the ability to produce management reports from the Planning Portal to monitor application processing.

Performance against Planning targets, and the standards to be achieved for 2024/25 are:

INDICATOR	2022/23	2023/24 Target	2023/24	2024/25 Target
MAJOR - % processing times for major planning applications processed within the 30 week target (CIP – Statutory Target)	31.3%	>50%	70%	>50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (CIP – Statutory Target)	51.2 weeks	<30 weeks	21.1 weeks	<30 weeks
LOCAL - % processing times for local planning applications within the 15 week target (CIP – Statutory Target)	59.6%	>50%	61.5%	>50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (CIP – Statutory Target)	13.4 weeks	<15 weeks	13.0 weeks	<15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (CIP – Statutory Target)	N/A	>70%	95.9%	>70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (CIP – Statutory Target)	N/A	<39 weeks	12.6 Weeks	<39 weeks

“Together we will achieve an inclusive, prosperous and sustainable future.”





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