

CORPORATE
PERFORMANCE
AND
IMPROVEMENT
PLAN
2023-2024

EXECUTIVE
SUMMARY

| FOREWORD

This document provides an Executive Summary of the six Performance Improvement Objectives set out within the Corporate Performance and Improvement Plan for 2023-24.

The Council continues to have high ambitions for our residents. We are committed to ensuring that the Borough continues to develop and grow, and to be a place where people choose to invest, work, visit, learn and live in.

The Corporate Performance and Improvement Plan, provides a snapshot of some of the good work which the Council has achieved to support the continued recovery of the Borough. It illustrates how we have focused on public safety, maintained essential service delivery, maximised opportunities for community capacity building and invested in local businesses and the regeneration of our Towns and Villages. The Plan also illustrates the Council's success in attracting new investment and jobs to the Borough.

Within the Plan the Council has set a range of challenging performance targets alongside our Performance Improvement Objectives. We are also committed to improving our performance in a number of key areas and these will be scrutinised by the Northern Ireland Audit Office under Part 12 of the Local Government Act (Northern Ireland) 2014. We are also subject to a number of Statutory Performance Targets set through the Local Government (Performance Indicators and Standards) Order (Northern Ireland) 2015.

The Vision set out in our Corporate Plan remains our guiding principle. To be, "A progressive, smart and prosperous Borough. Inspired by our people. Driven by ambition."

To realise this Vision, the Council recognises that it must work in collaboration with others, particularly our Community Planning partners under the framework of our Love Living Here Community Plan.

In addition, our Local Development Plan will provide a spatial framework to support the future economic growth and social needs of our Borough.

The Council's response during the current Cost of Living Crisis has required us to find savings in our budgets without impacting on the quality of services we provide whilst maintaining our high level of customer satisfaction. We ensured that essential services continued to be delivered to a high standard including waste collection, street cleansing and bereavement services, whilst provide support to our residents. We continue seeking to maximise our contribution to the health and well-being of our residents through a programme of activities in our Parks and Open spaces, Leisure, and Arts and Cultural services.

We are committed to supporting our local businesses and investors by aligning our planning and business support services and by ensuring our suppliers are paid more promptly. As a Council we are focused

on the impact on the environment and the need to be more sustainable and will introduce measures to reduce this impact.

We will review the Plan on a regular basis in line with the resources available to the Council and to make sure that it meets the needs of our residents, visitors, businesses and investors and reflects the priorities of the Northern Ireland Executive.

This Corporate Performance and Improvement Plan is our roadmap to ensuring we rejuvenate our places, support our people and build prosperity.



COUNCILLOR MARK COOPER BEM
Mayor of Antrim and
Newtownabbey Borough Council



JACQUI DIXON BSC MBA MBE
Chief Executive

| 2023-24 PERFORMANCE IMPROVEMENT TARGETS

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2019-2030 Objective
Objective 1: We will support our residents through the Cost of Living Crisis.	Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Innovation and Efficiency	<i>"Our citizens enjoy good health and well-being."</i>	Communities and agencies work together to plan and deliver better services, address disadvantage and improve the quality of life for everyone.

Why has this objective been chosen?

Our people are facing rising goods and energy prices, inflation and other costs 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?	We will have succeeded in 2023-24 if:
<ul style="list-style-type: none"> In partnership, support and signpost our residents to food and fuel poverty interventions (eg. Oil stamp savings scheme, food banks, grow it and eat it.) Make use of our Community Centres and 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. 	<ul style="list-style-type: none"> 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.

| 2023-24 PERFORMANCE IMPROVEMENT TARGETS

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2019-2030 Objective
Objective 2: We will protect and improve the environment, supporting Antrim and Newtownabbey to become a sustainable, green, climate-resilient Borough.	Strategic Effectiveness; Sustainability; Efficiency and Innovation	<i>"Our citizens live in safe, connected, safe and vibrant places."</i>	Our environment, natural habitats and built heritage are protected and enhanced.

Why has this objective been chosen?

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 risk. 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?	We will have succeeded in 2023-24 if:
<ul style="list-style-type: none"> • Undertake a full review of energy usage across operations • Protect and enhance the quality and extent of green spaces, waterways and trees • Reducing waste and minimising water and energy demand across its building and services • Encouraging the use of renewable and low carbon energy • Increasing the proportion of electric vehicles. • Offer climate change training to all staff • Promote Reduce, Reuse and recycle initiatives. 	<ul style="list-style-type: none"> • Reduce total annual energy consumption in Council by 5%. • Limit the increase in total annual water consumption by >5% • 10% reduction in the amount of carbon emissions from Council Operations fleet • We complete stage 3&4 of the NI Climate Adaption Planning Cycle • 60% of waste is set 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.

| 2023-24 PERFORMANCE IMPROVEMENT TARGETS

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2019-2030 Objective
Objective 3: We will increase the number of people who use our Leisure Centres	Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Innovation and Efficiency	<i>"Our citizens enjoy good health and well-being."</i>	The support we provide will lead to a more, healthy and empowered community.

Why has this objective been chosen?

Following a successful recovery of leisure services following the Covid 19 pandemic, we have decided to keep Leisure as an Improvement Objective due to the positive impact these services have to our residents

Regular physical activity is associated with greater wellbeing and lower rates of mental health illness, regardless of age. We aim to continue to increase the use of our Leisure Centres as we are dedicated to providing opportunities for people to improve their health and wellbeing. We will continue to improve the customer experience and to encourage people to make use of our leisure centres.

The increase in the number of people taking out memberships and subsequently the increase in the number of visits to our leisure centres will also reduce the cost of subsidy to the Council.

What will we do?	We will have succeeded in 2023-24 if:
<ul style="list-style-type: none"> We will connect with MORE users, and attract new members, across a number of platforms We will reinforce benefits to existing members We will continue to listen and action member feedback 	<ul style="list-style-type: none"> We achieve 2.6M visits to our leisure centres We have issued 13,500 leisure memberships We have a net subsidy of the leisure service of £2.04 (or less)

| 2023-24 PERFORMANCE IMPROVEMENT TARGETS

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2019-2030 Objective
Objective 4: We will achieve high levels of customer satisfaction	Strategic Effectiveness; Service Quality; Service Availability Fairness Efficiency and Innovation	"Our citizens live in a safe, connected and vibrant place."	<i>"We deliver high quality Council services and improve access for people, communities and businesses in the Borough."</i> <i>"We communicate clearly with our residents, listen to their feedback and respond to their needs. Customers increasingly use the Council's digital platform and can self-serve a wider range of council services."</i>

Why has this objective been chosen?

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 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?	We will have succeeded in 2023-24 if:
<ul style="list-style-type: none"> Continue to communicate with our citizens through Borough Life, Website, Residents App and Live Chat. We will regularly seek feedback from residents, visitors and local businesses through a programme of consultations and engagement. We will implement our Customer Charter and Service Standards, accompanied by innovative and effective training We will reduce the number of abandoned calls We will promote and improve our live chat functionality. 	<ul style="list-style-type: none"> We achieve at least 80% satisfaction with overall Council services. The percentage of abandoned calls will be 6.5% or less. We have achieved at least 650K online transactions There are at least 8K downloads of the Residents App

| 2023-24 PERFORMANCE IMPROVEMENT TARGETS

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2019-2030 Objective
Objective 5: We will maintain staff attendance levels across the Council	Strategic Effectiveness; Service Quality; Service Availability and Efficiency	"Our citizens enjoy good health and well-being."	"We are innovative and results focused, aiming to make the best use of resources available to us."

Why has this objective been chosen?

The Council recognises that investing in employee wellbeing can lead to better employee engagement, reduced sickness 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, increase productivity and improve service delivery. We will encourage staff to proactively focus on their own health and recognise staff with full attendance.

What will we do?	We will have succeeded in 2023-24 if:
<ul style="list-style-type: none"> Continue to deliver a comprehensive employee engagement and health and wellbeing programme. Continue to monitor, report and review performance and proactively respond to emerging needs. 	<ul style="list-style-type: none"> The average number of days lost per employee will not exceed 12 days. At least 60% of employees have full (100%) attendance.

| 2023-24 PERFORMANCE IMPROVEMENT TARGETS

	Associated Statutory Aspects of Improvement	Associated Community Plan Framework Outcome	Associated Corporate Plan 2019-2030 Objective
Objective 6: We will increase the speed with which we pay suppliers	Strategic Effectiveness; Service Quality and Efficiency	"Our citizens benefit from economic prosperity."	"We will deliver savings and improvement programmes across a range of services and we are committed to paying our suppliers promptly."

Why has this objective been chosen?

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 more 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 have succeeded in 2023-24 if:
<ul style="list-style-type: none"> We will continue to review and improve our internal processes, whilst delivering regular training to staff. 	<ul style="list-style-type: none"> 80% of invoices are paid within 10 working days. 90% of invoices are paid within 30 calendar days.

| FURTHER INFORMATION

For further details or information, please contact:

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