



# Annual Report on Performance 2022-23

## Self-Assessment

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# 1

## Foreword and Introduction

# 1 | Foreword and Introduction

Welcome to Antrim and Newtownabbey Borough Council's Annual Report on Performance 2022-23 Self-Assessment.

This document presents a self-assessment of the performance of Antrim and Newtownabbey Borough Council (the Council) in discharging the general duty under Part 12 of the Local Government Act (Northern Ireland) 2014 (the Act) in relation to performance improvement arrangements. The Act specifies that Council must make arrangements for the publication of:

- Its assessment of its performance during a financial year.
- The statutory performance indicators and self-imposed indicators for 2022-23.
- Its assessment of its performance in exercising its functions during 2022-23 as compared with:
  - A. Its performance in previous financial years.
  - B. So far as is reasonably practicable, the performance during that and previous financial years of other Councils.

This publication fulfils the statutory requirement under Part 12, Section 92 of the Act.

In normal circumstances the Council produces an annual Corporate Improvement Plan, however in response to the pandemic, the Council developed a Corporate Recovery and Improvement Plan 2022-23. With approval from the Department for Communities, this Recovery and Improvement Plan set aside improvement targets for the year 2022-23, reflecting a "broader definition" to include recovery objectives for the Council. The plan specified corporate indicators and actions to recover and improve Council services, along with statutory indicators set by the relevant Government Departments.

Council continued to measure and monitor the performance of the indicators set out in the plan throughout the year to demonstrate both recovery and improvement of services during 2022-23.

Since the height of the pandemic we have worked in partnership to deliver a focused, sustainable and inclusive recovery. We ensured that essential services continued to be delivered to a high standard as well as delivering a portfolio of key support services to businesses in the Borough.

We have sought 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 acknowledge the significant support of key partners and businesses in the Borough and importantly our citizens who helped recover, renew and improve our services during 2022-23. We will continue to take your feedback on-board and use this to provide further improvements to service delivery.

I would like to thank all of our Elected Members, partners and staff for their hard work over the past year. We will maintain our partnership approach with residents, local businesses, communities, statutory partners and other organisations to build upon these achievements in order to continue to improve and deliver on our vision and values. By working together we will achieve our ambition of being 'a prosperous place, inspired by our people, and driven by ambition'.

**JACQUI DIXON MBE BSC MBA**

**Chief Executive**





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# Performance Improvement Duty and Objectives



## 2 | Performance Improvement Duty and Objectives

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### **Performance Improvement under the Local Government Act 2014**

Part 12 of the Act details the framework to support continuous improvement in the delivery of services, in the context of strategic objectives and issues that are important to those who receive the services. The Council is required to gather information to assess improvements in services and to issue a report annually on performance against self-imposed and statutory indicators.

#### **The General Duty of Improvement**

Under section 84 of the Act, the Council is under a general duty to make arrangements to secure continuous improvement in the exercise of its functions.

#### **What is Improvement?**

'Improvement' in the context of the Act means more than just quantifiable gains in service output or efficiency, or the internal effectiveness of an organisation. Improvement for the Council should mean activity that enhances the sustainable quality of life and environment for ratepayers and communities.

Firstly, the duty involves 'making arrangements' to improve, and the Council should put in place arrangements which allow the effective understanding of local needs and priorities, and to make best use of resources and capacity to meet them and to evaluate the impact of actions.

Secondly, the duty refers to 'continuous improvement'. The Council should seek continuously to ensure that improvement objectives remain relevant, that the best arrangements for delivering them are in place, and that Council is able to understand and demonstrate the impact on the outcomes for citizens.

#### **Improvement objectives**

Section 85 requires the Council, for each financial year, to set improvement objectives for improving the exercise of its functions and to have in place arrangements to achieve those objectives. The Council must frame each improvement objective 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.*

Thus, it follows that for the Council to successfully discharge its general improvement duty, it should incorporate the seven aspects of improvement into its decision-making processes and its assessments of functions and services. This would also extend to governance or scrutiny functions.



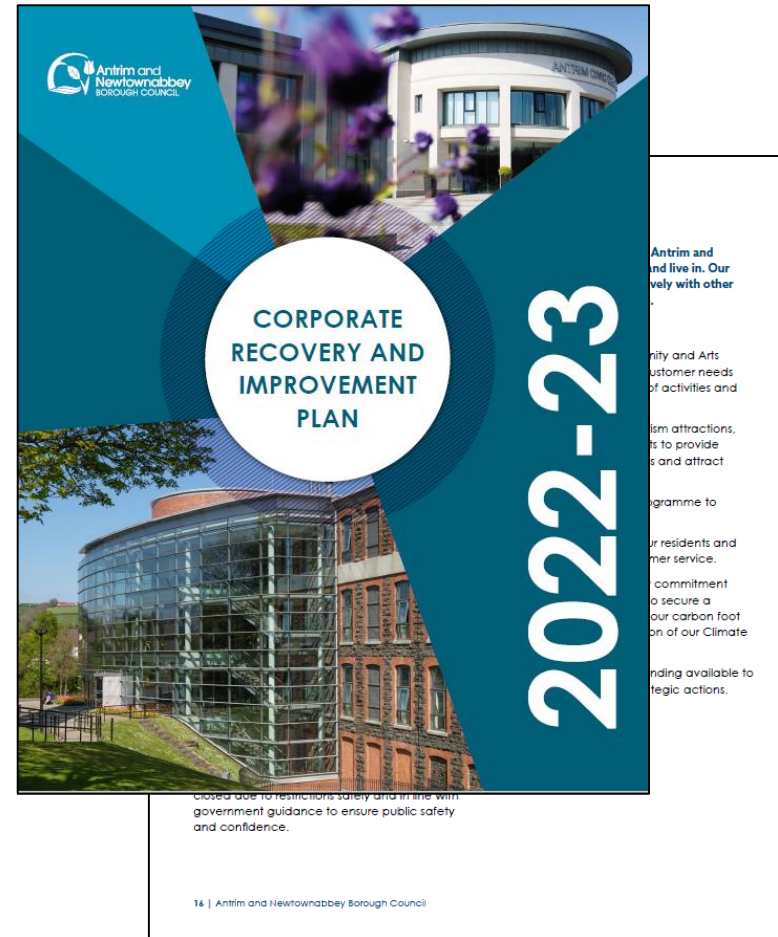
# Corporate Recovery and Improvement Plan 2022-23

During 2022-23, the Council committed to ensuring that the Borough not only recovered from unprecedented impact of the pandemic but that it continued to develop, improve, grow and be a place where people choose to invest, learn, work, visit and live in.

The Council put in place arrangements to support performance management and improvement and a **Corporate Recovery and Improvement Plan 2022-23** was developed. This set out an ambitious plan, focusing on public safety, maintaining service standards and maximising opportunities for community capacity building and investment in the regeneration of our towns and villages.

The Corporate Recovery and Improvement Plan 2022-23 supports the revival of the local economy, working with partners and stakeholders to build an inclusive, green, digital future. It reflects the areas where services needed to be brought back to pre-COVID-19 levels as well as reflecting a number of key areas for improvement. Within the plan targets were set for improvement. Members agreed that performance would be measured and monitored against the indicators set out the in plan.

Progress against the corporate, statutory and self imposed performance indicators were monitored and reported on a quarterly basis.



# Measuring Performance and Improvement

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## **The Council continues to implement and embed arrangements to secure continuous improvement through:**

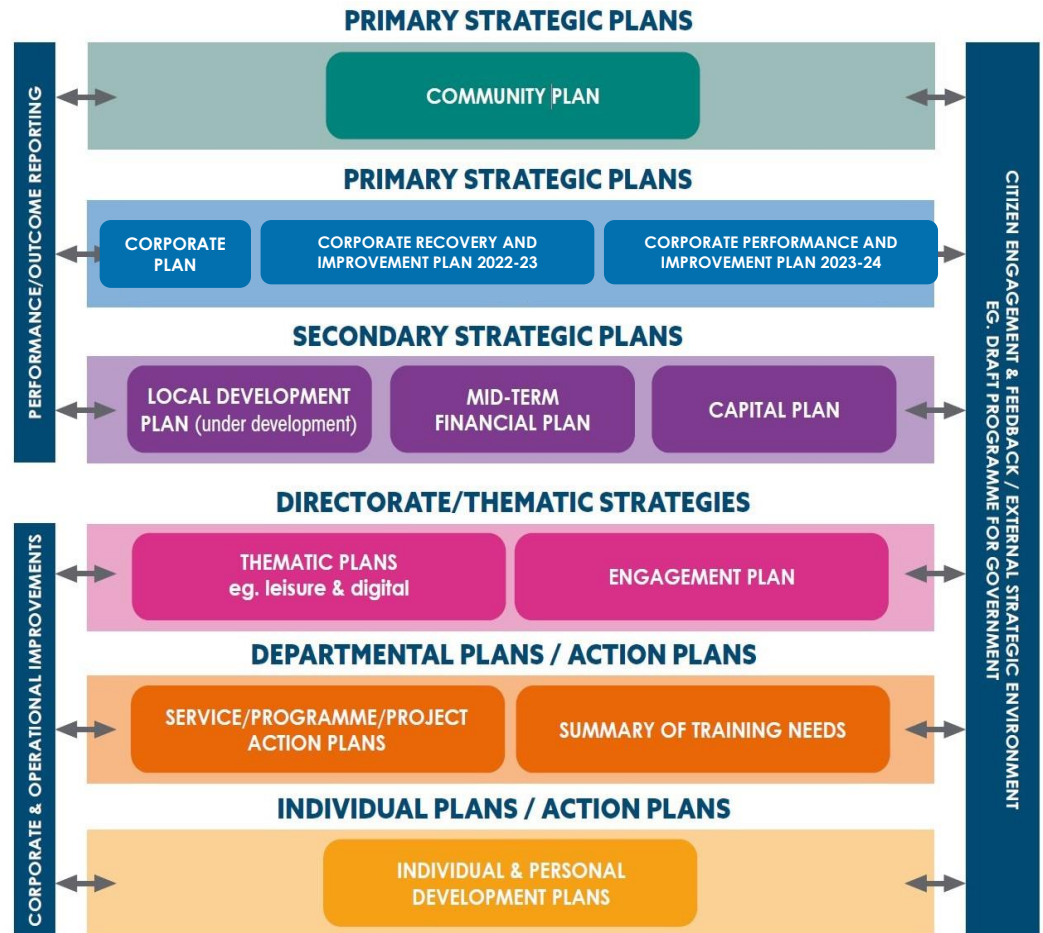
- Quarterly progress reports are submitted to the Corporate Leadership Team and relevant Committee for scrutiny, challenge and approval, followed by the Audit and Risk Committee for noting. Performance is reviewed using a range of qualitative and quantitative measures.
- Operational improvement objectives and indicators are set for all service areas. These are reported quarterly to the Corporate Leadership Team.
- The Performance Improvement Policy has been adopted, providing the context for mainstreaming the Business Planning and Performance Management Framework across the organisation.
- The Council carries out data verification on a range of non-statutory performance indicators to ensure that they meet internal and external inspection standards to provide assurance that the information generated is robust.
- The Council commissions internal audit to undertake a review of different aspects of performance improvement on an annual basis. These have all been rated 'satisfactory'.
- The Council uses the information it gathers about its performance to compare against other Councils.
- The Council uses a range of methods of benchmarking performance, including seeking out regional, national and international organisations with whom we can compare performance. In addition the Council is a member of the Association of Public Service Excellence (APSE), including its Performance Network, which is a public sector benchmarking organisation. This assists the Council in improving our ability to compare our performance across a wide range of services and activities.
- The Council also use a wide range of awards, accreditations, organisation development frameworks, and best practice organisations to benchmark performance. The following bodies issue reports which form the basis for reviewing comparative performance during 2022-23;
  - *Invest NI (Regional Start Initiative) - business dashboards, circulated by Lisburn & Castlereagh City Council and externally verified.*
  - *Department for Infrastructure – quarterly and annual planning reports.*
  - *Department of Agriculture, Environment and Rural Affairs – quarterly and annual waste and recycling reports.*
  - *Department for Communities – quarterly reports of prompt payments.*
  - *NIAO – annual Local Government Auditor report.*



# Strategic Performance Framework

The Council has put in place arrangements to support performance management and improvement which will drive and provide assurance that we are delivering on our vision, shared outcomes and improvement objectives. The council recognises that an effective approach to performance will achieve a shared understanding across the organisation about what is to be achieved and an approach to leading and developing people which will ensure that it is achieved.

The figure on the right illustrates our strategic performance framework demonstrating how the Council's strategic objectives are cascaded throughout the organisation.



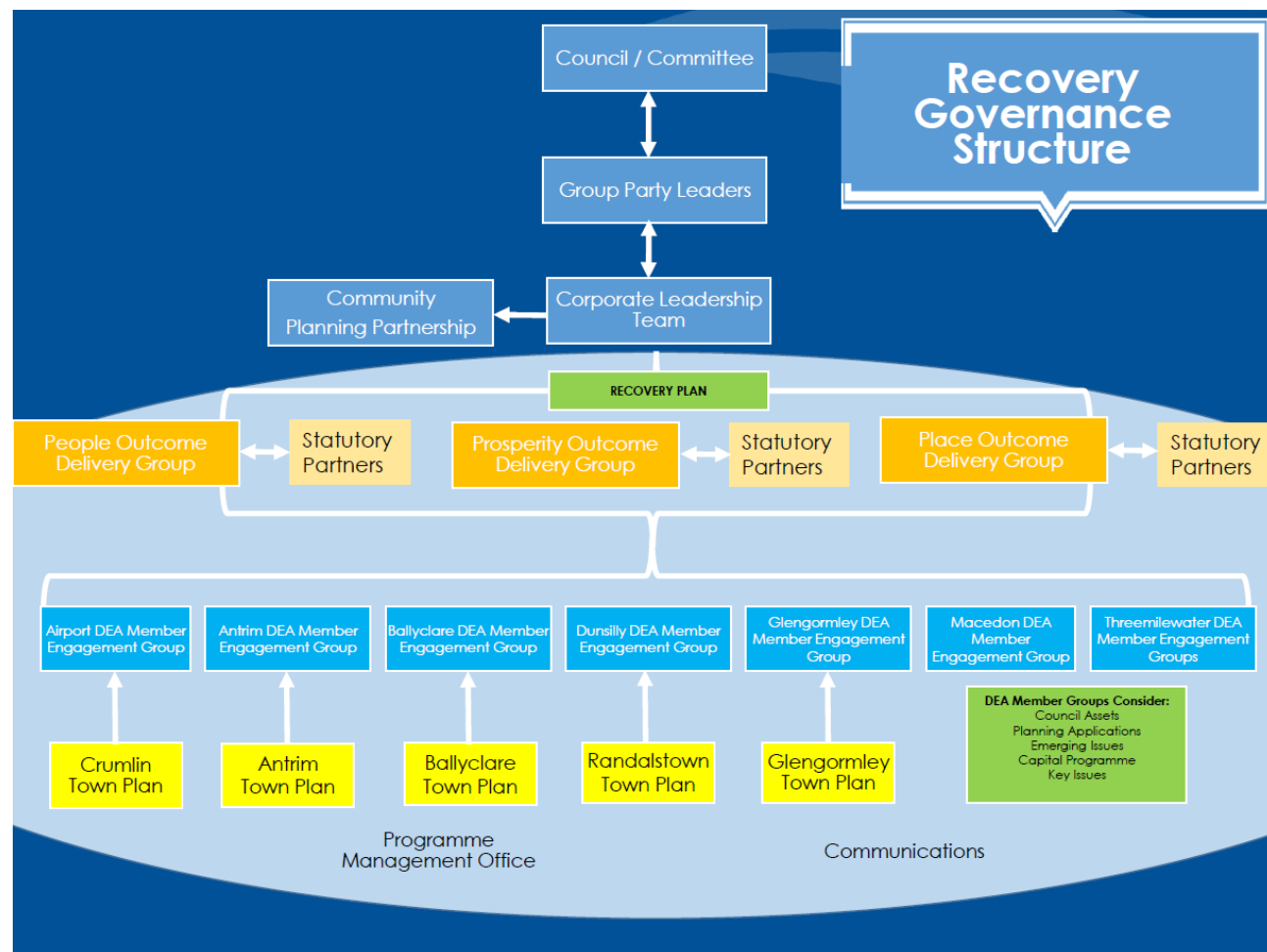
PLEASE NOTE this Framework will be reviewed and may be changed as required

# Recovery Governance Structure

This organogram illustrates the **Recovery Governance Structure**.

This framework was established to ensure that the commissioning and delivery of initiatives, projects and improvements identified in the Corporate Recovery Plan were achieved.

This Governance structure still stands for 2022-23 with the aim to update for 2023-24.







# Relevancy of Improvement Objectives & Consultation

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## Relevancy of Improvement Objectives

The Council ensures the relevancy of the improvement objectives through the quarterly reporting and review process at leadership, Committee and Council level.

In addition, regular update reports are provided to Committee, including customer/resident satisfaction results, performance data, feedback from consultation exercises, benchmarking/best practice events and feedback from awards and accreditation submissions.

This 'new' information will ensure that the Council are up-to-date and have an opportunity to reflect on the relevance of the objectives and that the best possible arrangements are in place to deliver the stated outcomes.

In addition, a strategic review of the arrangements and the progress towards completion of the agreed improvement objectives is undertaken at the annual Corporate Planning Workshop, attended by all Councillors and the Corporate Leadership Team.

## Consultation

Guidance, indicates that Councils should 'develop an on-going dialogue with our communities and areas that it serves, so that the setting of improvement objectives is a jointly owned process centred on a balanced assessment of the needs of the community as a whole, rather than any particular organisation or interest group within it'.

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. In addition, throughout 2022-23, 35 consultations have been carried out with 7,598 respondents.

Both the Corporate Recovery and Improvement Plan 2022-23 and the Corporate Performance and Improvement Plan 2023-24 were brought to Members for consideration in February 2022 and February 2023 respectively. Consultation exercises were conducted to encourage feedback from Elected Members; Residents and Stakeholders; Local Businesses; Statutory and other community planning partners; and other bodies where collaborative working is taking place or is being planned.

Taking on board the key stakeholders comments and feedback, the plans were subsequently approved in June 2022 and June 2023.

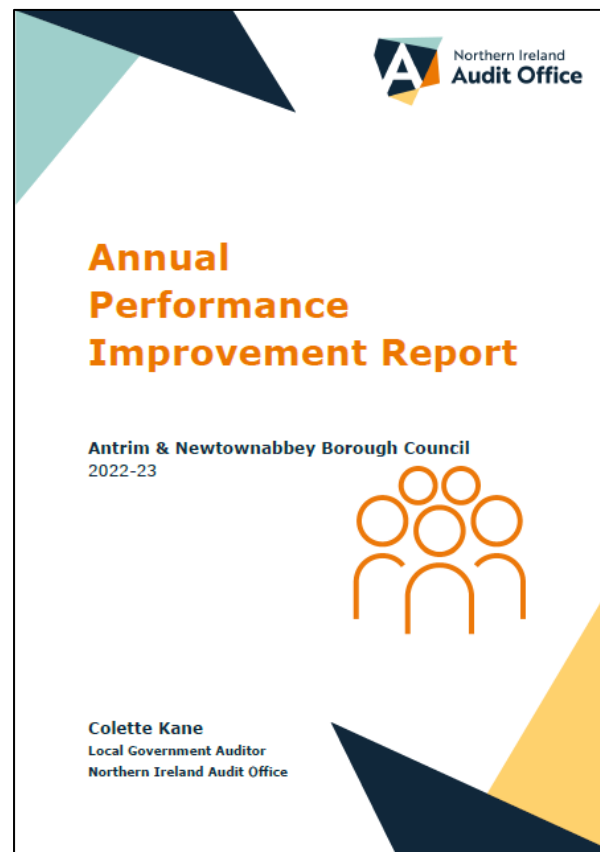
# Annual Performance Improvement Audit

The Council's continuous improvement approach is subject to statutory **external audit** by the Northern Ireland Audit Office (NIAO), which reviews the processes and arrangements and their compliance with the legislative obligations within Section 95 Local Government Act (Northern Ireland ) 2014.

The Local Government Auditor (LGA) incorporates the outcomes of this audit into an Annual Performance Improvement Report which is publicly published on an annual basis, with the most recent report published in March 2023.

Northern Ireland Councils undertake an external audit for the 2022-23 period. The LGA certifies that: "the performance arrangements with an unqualified audit opinion, without modification." She certifies, "an improvement audit and improvement assessment has been conducted." The LGA also states that, as a result, she "believes that Antrim and Newtownabbey Borough Council has discharged its performance improvement and reporting duties, including its assessment of performance for 2021-22 and its 2022-23 Corporate Recovery and Improvement Plan, and has acted in accordance with the Guidance."

In addition to an external audit, the Council carried out an **internal audit** to review and assess the processes in place to provide assurance in respect to the quality and validity of the performance improvement information for 2022-23. A *satisfactory* level of assurance was reported.



<https://www.niauditoffice.gov.uk/publications/local-government-annual-improvement-reports-2023>





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# Self Assessment of Performance 2022-23



## 3 | Self Assessment of Performance 2022-23

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### Self-Assessment

This section will review and give a progress commentary on the following indicators and standards:

#### 3a. Statutory performance improvement indicators and standards

For 2022-23, **7** statutory indicators and standards were set by Central Government departments:

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##### Economic Development (1)

- **The number of jobs promoted through business start-up activity**

##### Planning (3)

- **The average number of weeks taken to process major planning applications**
- **The average number of weeks taken to process local planning applications**
- **% enforcement cases concluded within 39 weeks**

##### Waste Management (3)

- **The percentage of household waste collected that is sent for recycling**
- **The amount of biodegradable waste that is landfilled (tonnes)**
- **The amount municipal waste arisings (tonnes)**



## 3 | Self Assessment of Performance 2022-23

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### 3b. Self-imposed corporate performance and improvement indicators:

For 2022-23, 11 self-imposed areas of performance improvement were set by the Council. These were based on the four Corporate Recovery Objectives

- We will recover our leisure services and encourage people to return to leisure centres
  - We will achieve high levels of customer satisfaction
  - We will maintain staff attendance across the Council
  - We will increase the speed with which we pay suppliers
- 

The Council was able to draw on a wealth of internal data and comparative information from government departments and membership of organisations such as the Association of Public Sector Excellence.

The Council **continue to measure and monitor our performance**, which is reviewed quarterly by Council and the relevant Council Committees with further consideration by the Audit and Risk Committee.

Council's performance was impacted by the Covid-19 pandemic, and this has to be borne in mind when comparing data across other time periods.

Section 3b. highlights our **recovery and improvement achievements 2022-23**.

## 3 | Self Assessment of Performance 2022-23

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### 3c. Self-imposed performance and improvement indicators:

For 2022-23, 76 self-imposed areas of performance improvement were set by the Council.

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The Council was able to draw on a wealth of internal data and comparative information from government departments and membership of organisations such as the Association of Public Sector Excellence.

The Council **continue to measure and monitor our performance**, which is reviewed quarterly by Council and the relevant Council Committees with further consideration by the Audit and Risk Committee.

Council's performance was impacted by the Covid-19 pandemic, and this has to be borne in mind when comparing data across other time periods.

Section 3c. highlights our **recovery and improvement achievements 2022-23**.



# 3a

Self assessment of:  
Statutory performance  
improvement indicators  
and standards



## 3a | Statutory performance improvement indicators and standards

The Local Government (Performance Indicators and Standards) Order (NI) 2015 specified the performance indicators and standards for Antrim and Newtownabbey Borough Council.

This section of the report details how the Council performed against these **statutory indicators** and illustrates comparisons against previous years from 2017-18, and where available how Antrim and Newtownabbey has performed in relation to other Northern Ireland Councils.

In addition self-imposed indicators for prompt payments and absence have been analysed, in the same manner.

The achievement status of each indicator is explained below:

<b>Fully Achieved</b>	Results indicate everything is on track. Performance is moving in the correct direction or actions and measures have been achieved.
<b>Achieved</b>	Results indicate that actions/measures were very close to being achieved. Within 5% of target.
<b>Substantially Achieved</b>	Results indicate that actions/measures are mostly achieved with one or two falling marginally short of their targets. Within 15% of target.
<b>Partially Achieved</b>	Results indicate that some actions and measures were achieved. Within 30% of target.
<b>Not Achieved</b>	Results indicate that actions and measures were not achieved as planned.
<b>Annual Target / Results Not Available</b>	Results/actions are measured annually and will not be available until after Quarter 4, or information is not available, or in development.



## ECONOMIC DEVELOPMENT: The number of jobs promoted through business start-up activity

Standard to be met (annually)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Status
80 <i>(Statutory target 80, Go for It programme target 80)</i>	83 104% target  NI average 108% target	105 131% target  NI average 111% target	106 133% target  NI average 106% target	84 105% target  NI average 88% target	97 122% target  NI Average 11% target	106 133% target  NI Average 113 % target	<b>Fully Achieved</b>

### What has been achieved

The Regional Start Up Initiative is delivered by Enterprise NI, managed by Lisburn and Castlereagh City Council, on behalf of Councils, via a Collaboration Agreement.

Lisburn and Castlereagh City Council monitor targets, and reports monthly to Councils on progress regarding performance levels and targets at each Council level.

During the 2022-23 year, **348** enquiries for business start-up support were received in Antrim and Newtownabbey, with **217** initial assessment meetings for the Northern Ireland Business Start Up Programme (NIBSUP) undertaken.

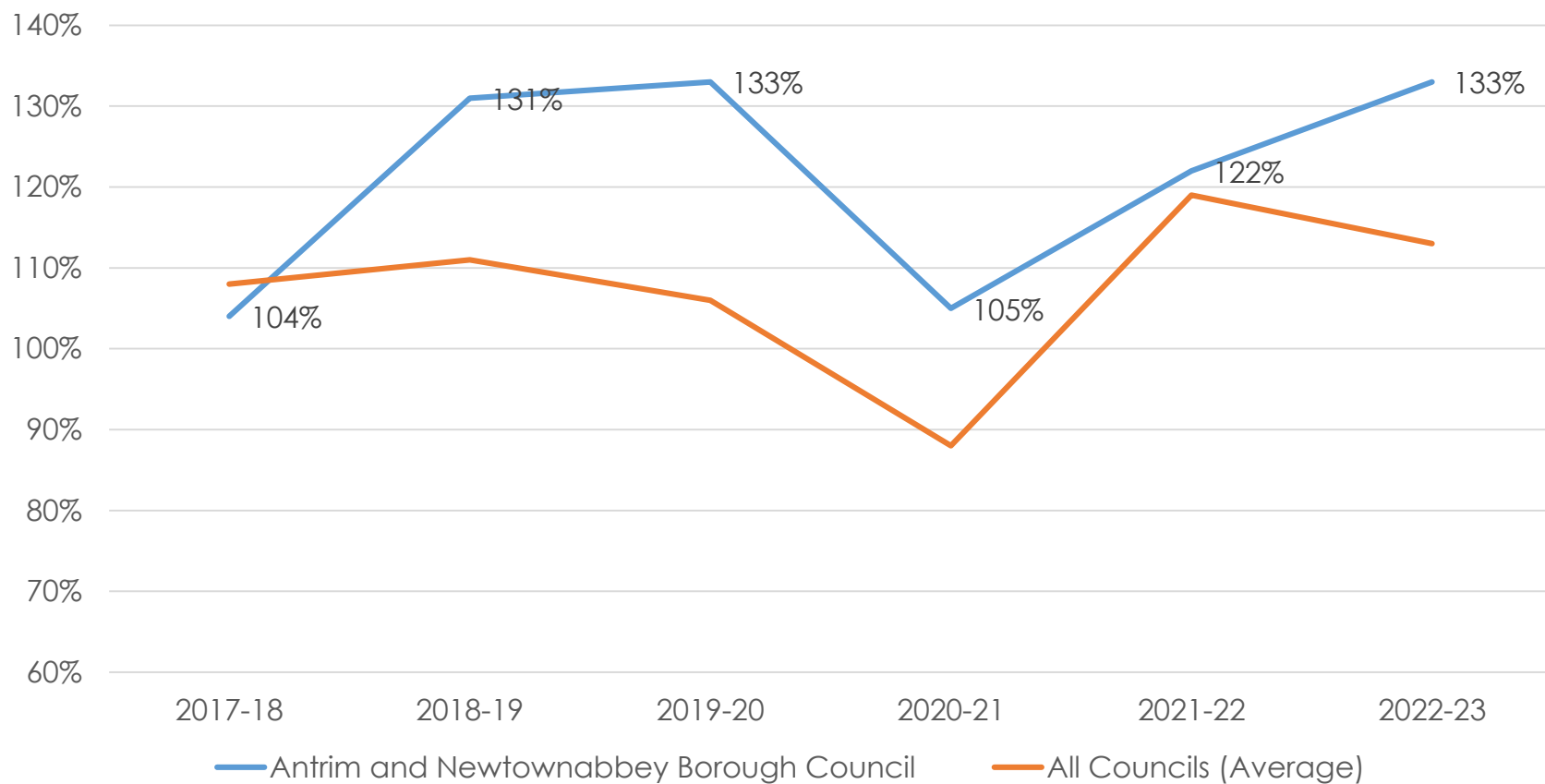
This resulted in the development of **176** business plans, leading to the creation of **95** new businesses and **106** new jobs.

As per communication from the Department of Communities in May 2022, stating the need to measure against the statutory target of 80, and the Go for It programme target of 80, we can confirm that we have fully achieved both targets, and as a Council, are performing above the Northern Ireland average.

The year 2022-23 resulted in an above average performance, with an **9%** increase in business plans produced and a **9%** increase in jobs created when compared with the previous year.

*\*Source: Business dashboards, supplied by Lisburn & Castlereagh City Council. Final validation of 2022-23 data due October 2023.*

## Jobs Promoted (Go For It / NIBSUP) 2017-23 : % of statutory target



Source: Business dashboards, supplied by Lisburn & Castlereagh City Council. Final validation of 2022-23 data due October 2022.

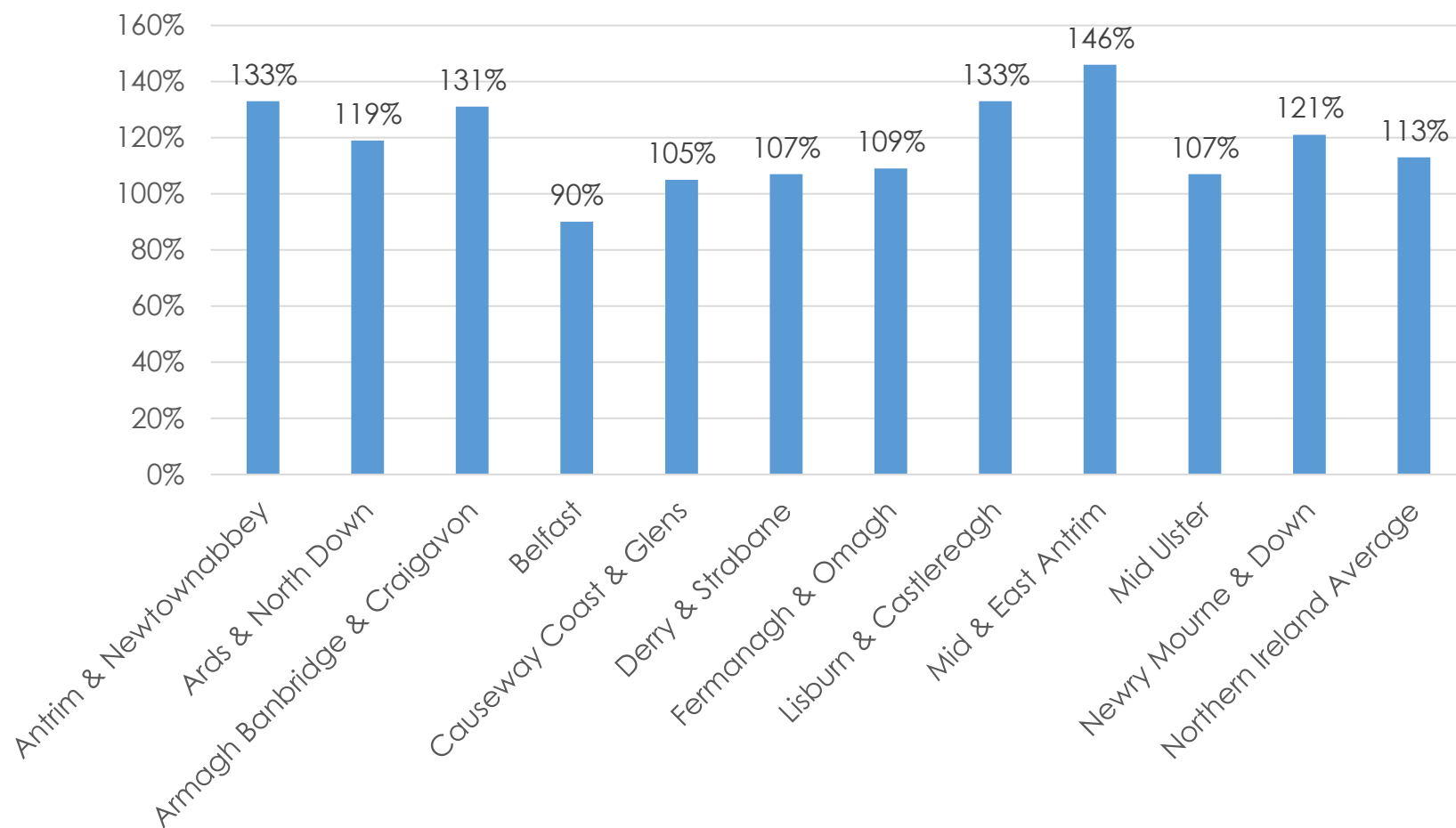


## Jobs Promoted (Go For It / NIBSUP) 2017-23 : % of statutory target

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
<b>Antrim &amp; Newtownabbey</b>	<b>83</b>	<b>103%</b>	<b>105</b>	<b>131%</b>	<b>106</b>	<b>133%</b>	<b>84</b>	<b>105%</b>	<b>97</b>	<b>122%</b>	<b>106</b>	<b>133%</b>
Ards & North Down	92	108%	111	131%	105	124%	101	119%	128	151%	101	119%
Armagh City, Banbridge & Craigavon	185	112%	221	134%	229	139%	190	115%	233	141%	216	131%
Belfast	249	77%	264	81%	258	79%	210	65%	311	96%	293	90%
Causeway Coast & Glens	185	148%	142	114%	120	96%	133	106%	154	123%	131	105%
Derry City & Strabane	139	99%	139	99%	133	95%	113	81%	143	102%	150	107%
Fermanagh & Omagh	193	113%	170	100%	171	101%	101	60%	186	109%	186	109%
Lisburn & Castlereagh	96	113%	140	165%	112	132%	106	125%	129	152%	113	133%
Mid & East Antrim	140	165%	124	145%	122	144%	94	111%	109	128%	124	146%
Mid Ulster	223	106%	204	97%	185	88%	132	63%	163	103%	169	107%
Newry, Mourne & Down	168	106%	184	119%	183	118%	164	106%	215	139%	187	121%
All Councils (total)	1,752	108%	1,805	111%	1,725	106%	1,429	88%	1,868	119%	1,777	113%

Source: Business dashboards, supplied by Lisburn & Castlereagh City Council. Final validation of 2022-23 data due October 2023.

## The number of Jobs Promoted through Business : % of target 2022-23



Source: Business dashboards, supplied by Lisburn & Castlereagh City Council. Final validation of 2022-23 data due October 2023.

## PLANNING

The Northern Ireland Planning Statistics 2022-23 Annual Statistical Bulletin, is published annually by the Department for Infrastructure's Analysis, Statistics and Research Branch.

The report stated:

"During the last two years there have been some key events that will have impacted on planning activity and processing performance. These were the coronavirus, pandemic, with varying restrictions in place until February 2022; the accessibility of the system for some users for a period during January and February 2022, and significant change in IT planning systems with the development and implementation of two new planning systems in June and December 2022. All these factors should be borne in mind when interpreting these figures and when making comparisons with other time periods."

"The number of enforcement cases concluded and corresponding processing times are not presented in this report. This information will be published later and users will be notified when available."

In relation to performance against targets the Department for Infrastructure (DfI) figures show that the Council met the statutory targets in 2022-23 for local applications, one of only three Councils do so.

The Council continues to rank amongst the top three of the eleven Councils in Northern Ireland on three of the four statutory performance indicators. The Council are ranked first in the processing of major planning applications and second for the processing of local planning applications in 2022-23. Figures for the Enforcement Conclusion Times currently unavailable through the new Department for Infrastructure Planning Portal.







## PLANNING: The average number of weeks taken to process major planning applications

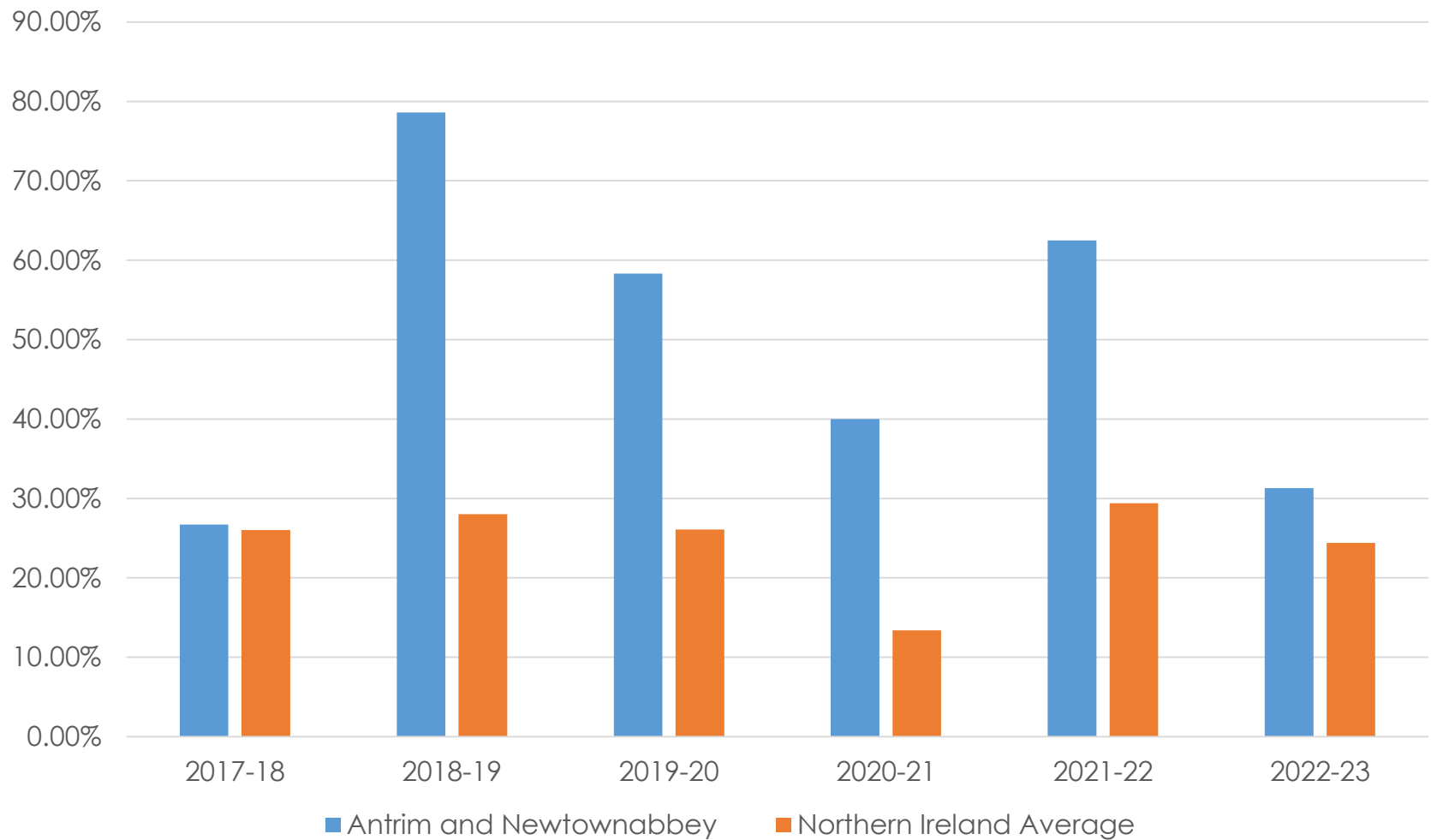
Standard to be met (annually)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Status
50% processing times for major planning applications processed within the 30 week target	26.7% (6 <sup>th</sup> of 11)	78.6% (1 <sup>st</sup> of 11)	58.3% (2 <sup>nd</sup> of 11)	40% (1 <sup>st</sup> of 11)	62.5% (1 <sup>st</sup> of 11)	31.3% (1 <sup>st</sup> of 11)	<b>Partially Achieved</b>
Average processing times in weeks for major planning applications processed within the 30 week target	40 weeks (4 <sup>th</sup> of 11)	24.2 weeks (3 <sup>rd</sup> of 11)	24.6 weeks (2 <sup>nd</sup> of 11)	113.4 weeks (11 <sup>th</sup> of 11)	25.1 weeks (1 <sup>st</sup> of 11)	52.1 weeks (4 <sup>th</sup> of 11)	<b>Partially Achieved</b>

### What has been achieved

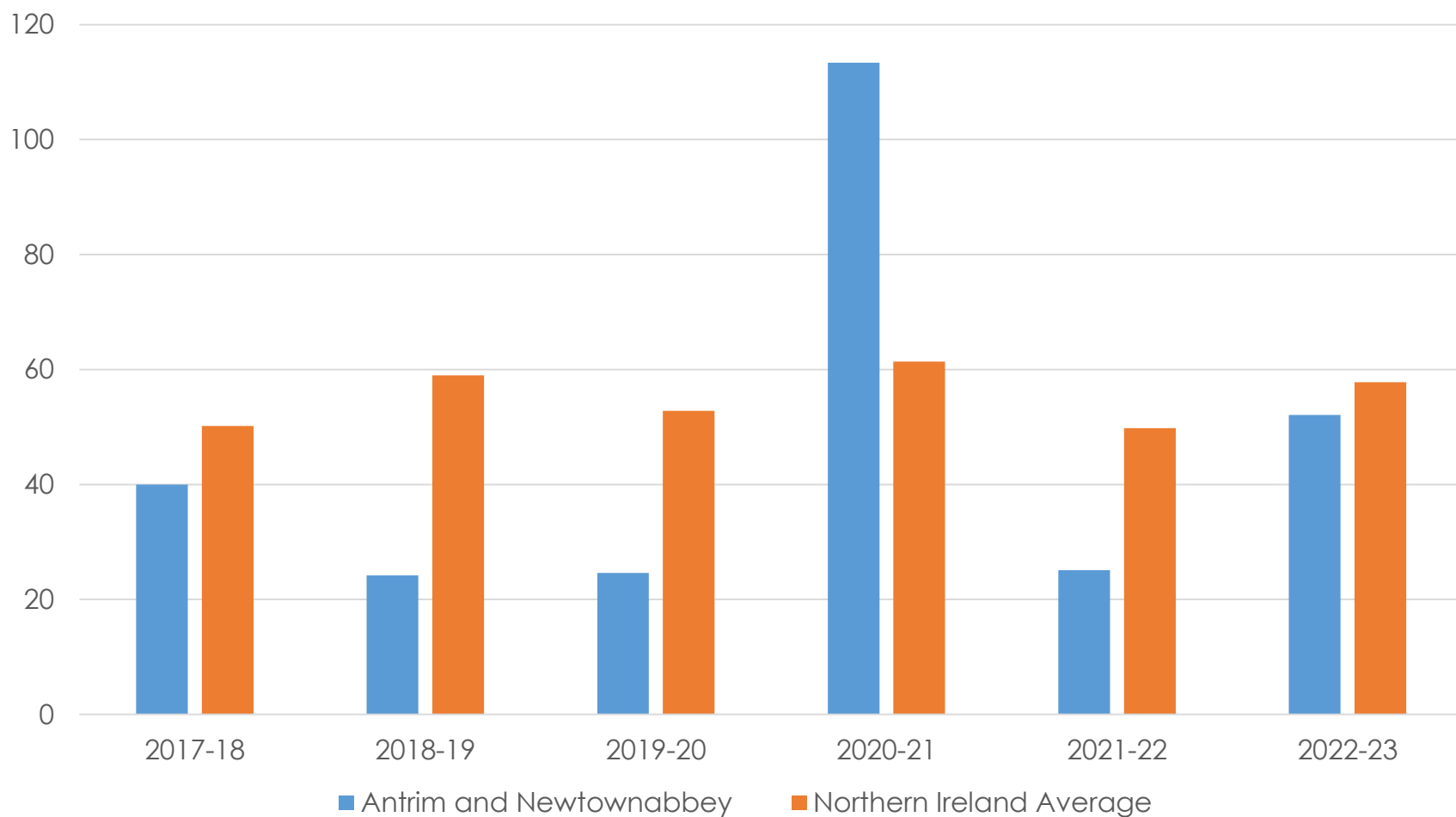
The introduction of the new Planning Portal in December 2022 has impacted on the Northern Ireland's Councils who use the portal and their ability to process planning applications. In 2022-23 the planning, for major projects, took on average 52.1 weeks to process and decide Major planning applications against the target of 30 weeks. This placed Antrim and Newtownabbey 4<sup>th</sup> out of the eleven Councils for processing time. In 2022-23 the percentage number of major planning applications processed with 30 weeks dropped to 31.3% against a target of 50%. This figure still lead to Antrim and Newtownabbey Borough Council being **ranked first of the 11 Councils** against a NI average of 24.4 weeks. This represents a significant reduction in performance compared with previous years. However the issues with the planning portal and other external agencies such as NI Water have impacted on the Planning Departments performance.

The current issues with the NI Planning Portal are temporary and it is anticipated the processing of Major planning applications will return target levels in 2023-24.

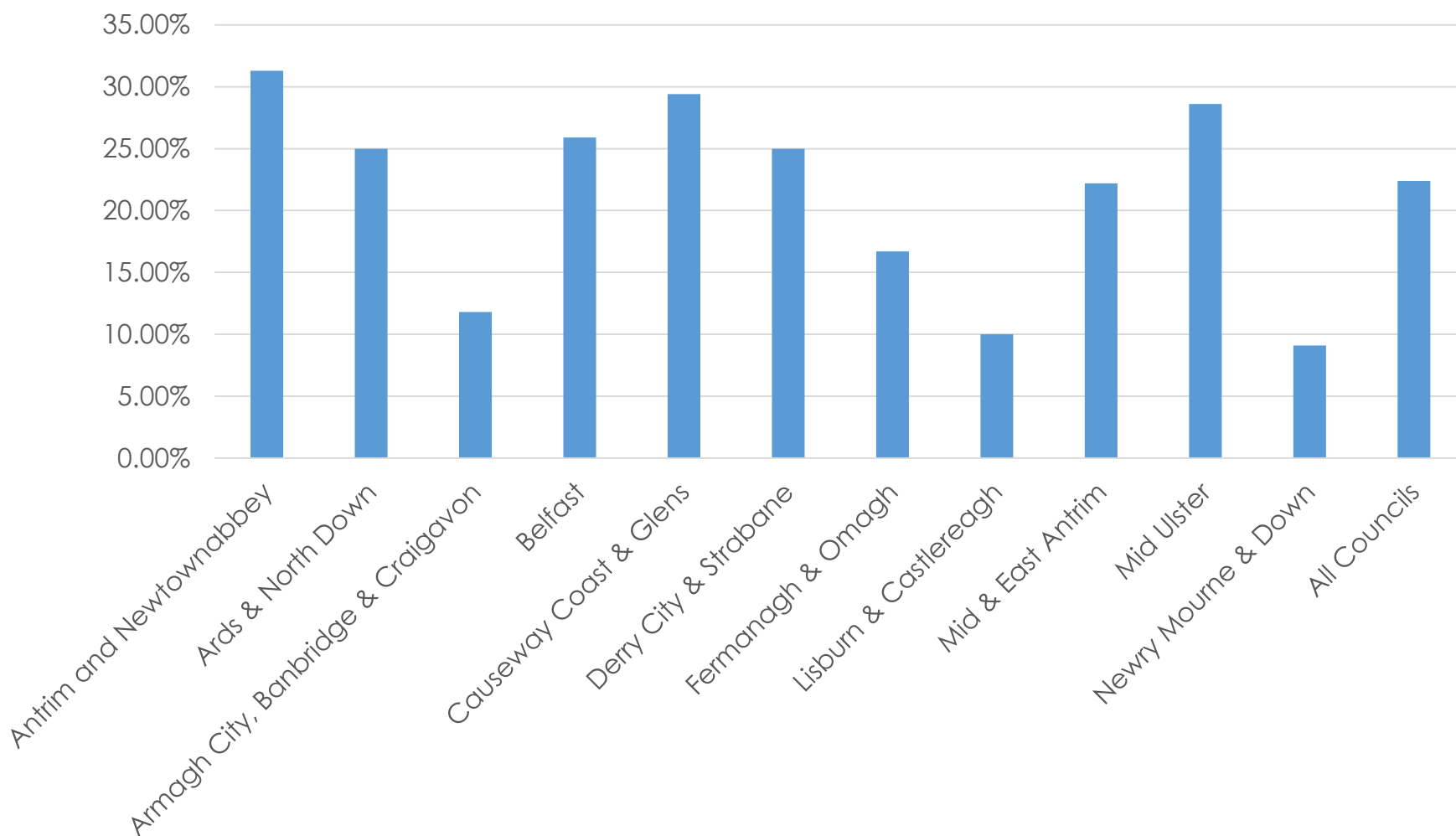
## Major Planning Applications 2017-23 : % Cases processed within 30 weeks



## Major Planning Applications 2017-23 : Average Processing Time in weeks

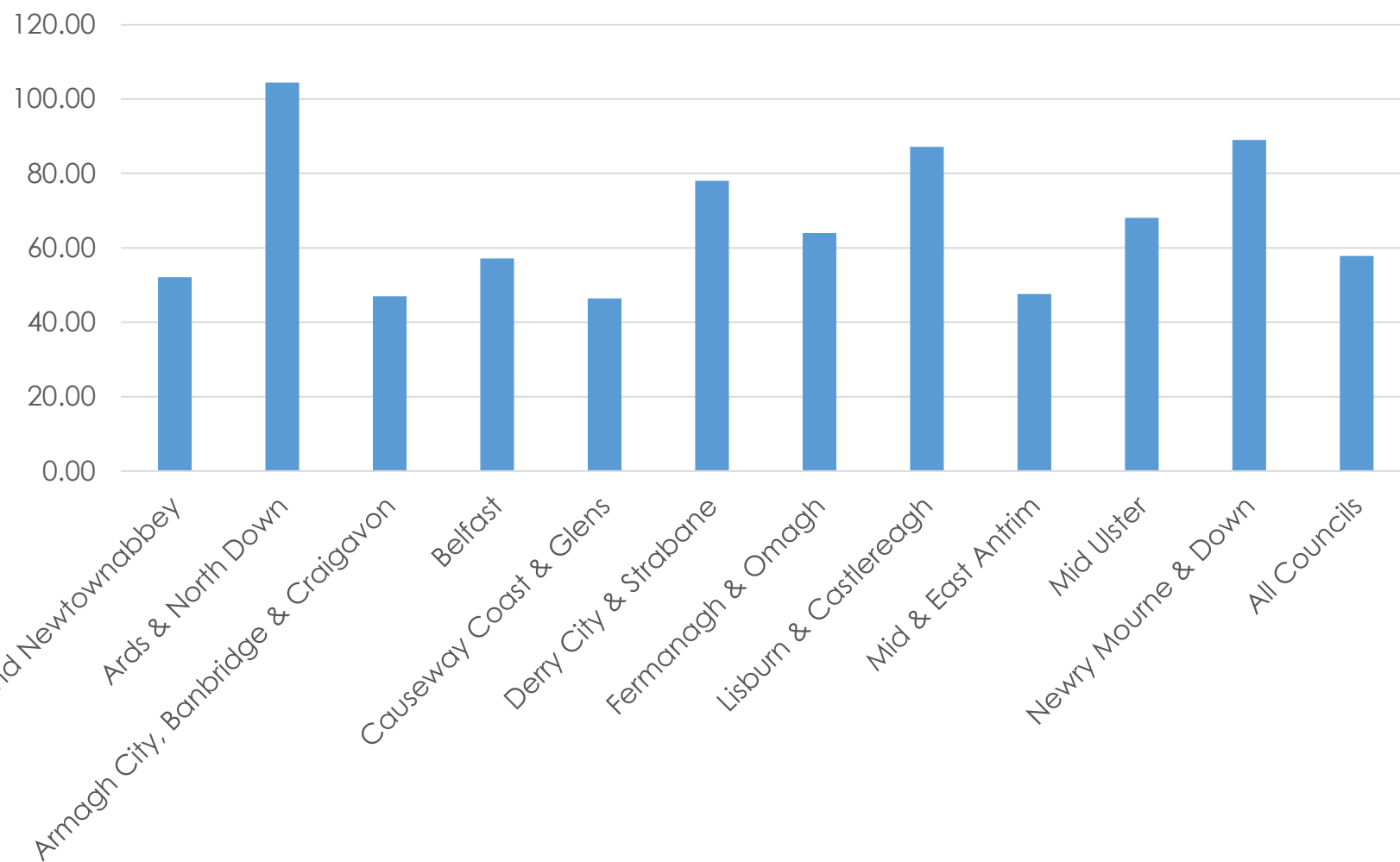


## Major Planning Applications 2022-23 : % of cases processed within 30 weeks





## Major Planning Applications 2022-23 : Average Processing Times in Weeks





## Major Planning Performance 2017-23

### % of cases processed within 30 weeks & average processing times (weeks)

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
<b>Antrim &amp; Newtownabbey</b>	<b>26.7%</b>	<b>40 weeks</b>	<b>78.6%</b>	<b>24.2 weeks</b>	<b>58.3%</b>	<b>24.6 weeks</b>	<b>40%</b>	<b>113.4 weeks</b>	<b>62.5%</b>	<b>25.1 weeks</b>	<b>31.3%</b>	<b>52.1 weeks</b>
Ards & North Down	16.7%	53.0 weeks	0.0%	151.0 weeks	0.0%	97.0 weeks	11.1%	57.0 weeks	0.0%	110.8 weeks	25%	104.5 weeks
Armagh City, Banbridge & Craigavon	33.3%	36.4 weeks	55.6%	23.6 weeks	21.4%	45.2 weeks	13.3%	54.4 weeks	46.2%	31.6 weeks	11.8%	47.0 weeks
Belfast	26.7%	51.5 weeks	26.1%	41.4 weeks	34.5%	37.0 weeks	20.0%	44.2 weeks	48.1%	31.0 weeks	25.9%	57.20 weeks
Causeway Coast & Glens	30.0%	58.4 weeks	16.7%	49.6 weeks	15.0%	74.5 weeks	7.7%	86.2 weeks	6.3%	54.6 weeks	29.4%	46.40 weeks
Derry City & Strabane	18.5%	63.2 weeks	16.7%	154.2 weeks	0.0%	96.0 weeks	0.0%	65.2 weeks	29.4%	51.6 weeks	25.0%	78.0 weeks
Fermanagh & Omagh	46.7%	30.6 weeks	71.4%	22.0 weeks	100%	23.4 weeks	33.3%	58.6 weeks	25%	110.2 weeks	16.7%	78.0 weeks
Lisburn & Castlereagh	19.0%	94.4 weeks	5.9%	78.0 weeks	16.7%	55.2 weeks	10.0%	79.7 weeks	12.5%	106.8 weeks	10.0%	87.2 weeks
Mid & East Antrim	50.0%	29.0 weeks	33.3%	43.2 weeks	37.5%	42.4 weeks	0.0%	39.2 weeks	37.5%	34.7 weeks	22.2%	47.6 weeks
Mid Ulster	30.8%	44.4 weeks	12.5%	64.7 weeks	0.0%	73.2 weeks	0.0%	74.1 weeks	15.4%	88.0 weeks	28.6%	68.10 weeks
Newry, Mourne & Down	0.0%	127.6 weeks	14.3%	76.6 weeks	13.3%	94.0 weeks	14.3%	64.6 weeks	0.0%	44.3 weeks	9.1%	89.0 weeks
All Councils	26.0%	50.2 weeks	28.0%	59.0 weeks	26.1%	52.8 weeks	13.4%	61.4 weeks	29.4%	49.8 weeks	22.4%	57.8 weeks

Source: Department for Infrastructure.

## PLANNING: The average number of weeks taken to process local planning applications

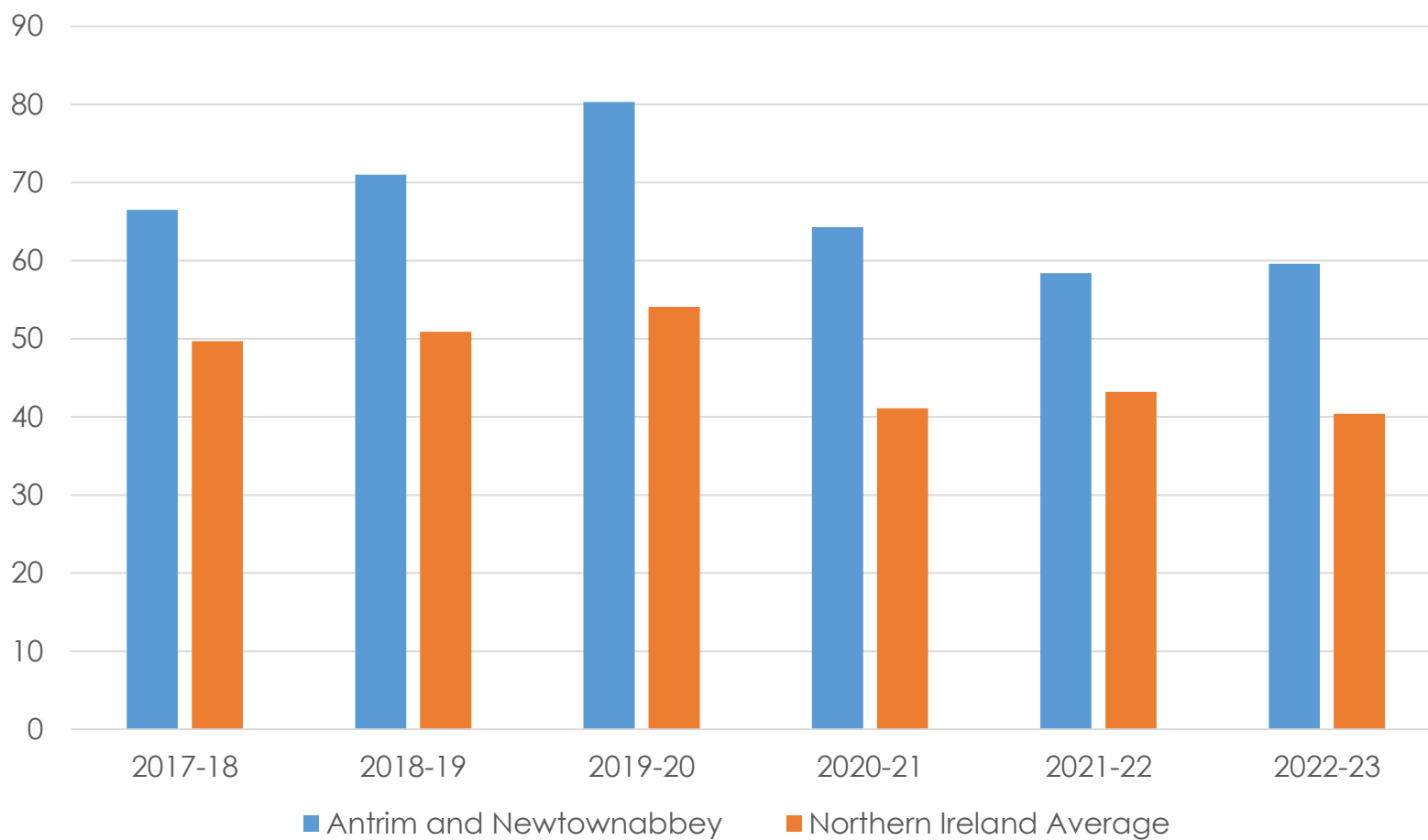
Standard to be met (annually)	2017 -18	2018-19	2019-20	2020-21	2021-22	2022-23	Status
50% processing times for local planning applications within the 15 week target	66.5% (2 <sup>nd</sup> of 11)	71% (2 <sup>nd</sup> of 11)	80.3% (1 <sup>st</sup> of 11)	64.3% (2 <sup>nd</sup> of 11)	58.4% (2 <sup>nd</sup> of 11)	59.6 % (2 <sup>nd</sup> of 11)	<b>Fully Achieved</b>
Average processing times in weeks for local planning applications within the 15 week target	12.1 Weeks (2 <sup>nd</sup> of 11)	12.4 weeks ( 3 <sup>rd</sup> of 11)	9.4 weeks (2 <sup>nd</sup> of 11)	12.4 weeks (2 <sup>nd</sup> of 11)	13.2 weeks (2 <sup>nd</sup> of 11)	13.4 weeks ( 3 <sup>rd</sup> of 11)	<b>Fully Achieved</b>

### What has been achieved

The Department of Infrastructure figures show that the Council took on average 13.4 weeks to process and decide Local planning applications during 2022-23 against the target of 15 weeks. Whilst this performance represents an increase in average processing time against previous years, it again **ranked second out of the 11** Councils, where an average processing time of 19.0 weeks across all Councils has been recorded.

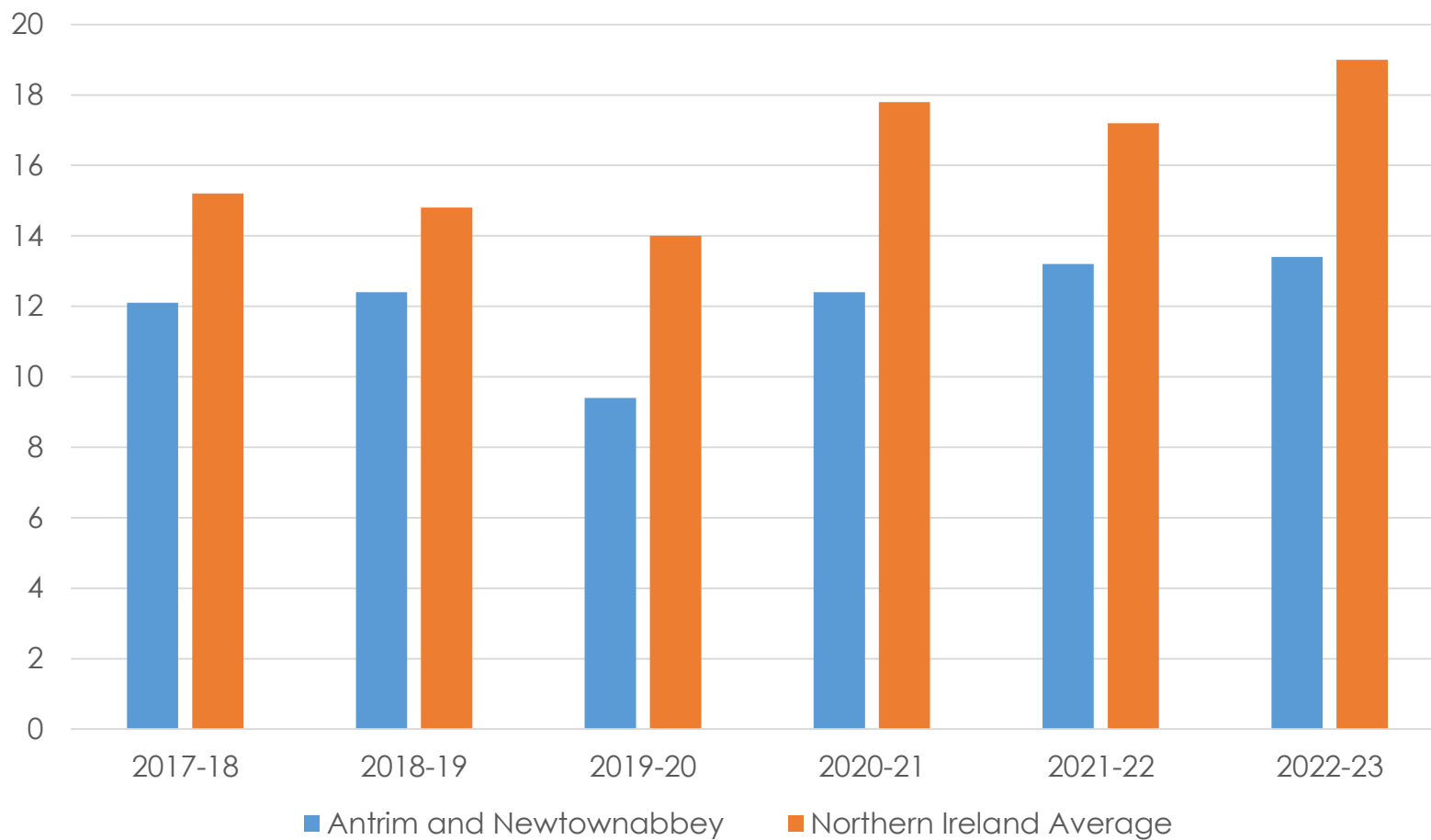
In relation to the proportion of cases processed within target the Council also **ranked second out of all 11** Councils with 59.6% of cases processed within 15 weeks against an average of 40.4% across all Councils.

## Local Planning Applications 2017-23 : % of cases processed within 15 weeks

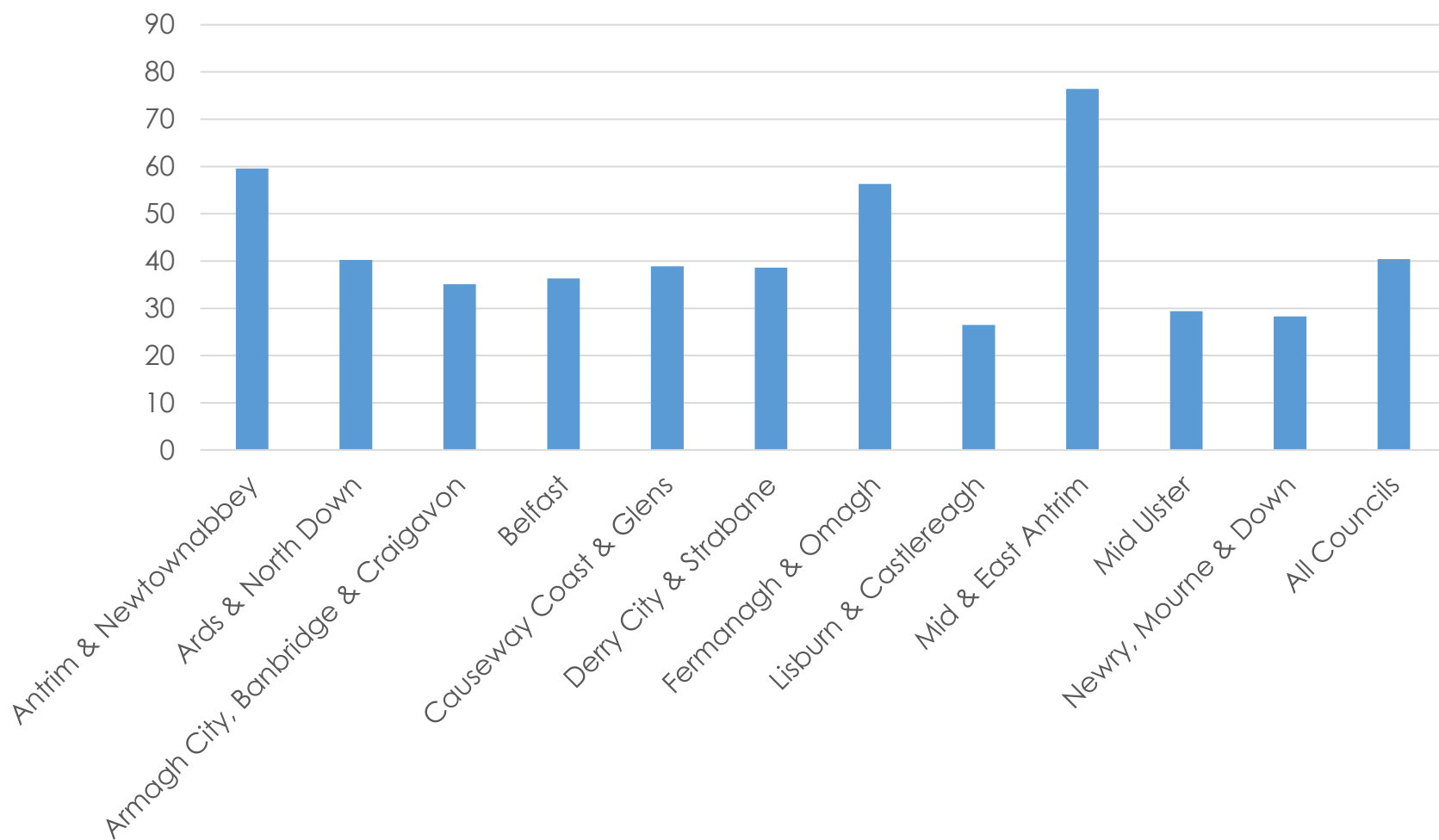




## Local Planning Applications 2017-23 : Average Processing Time in weeks

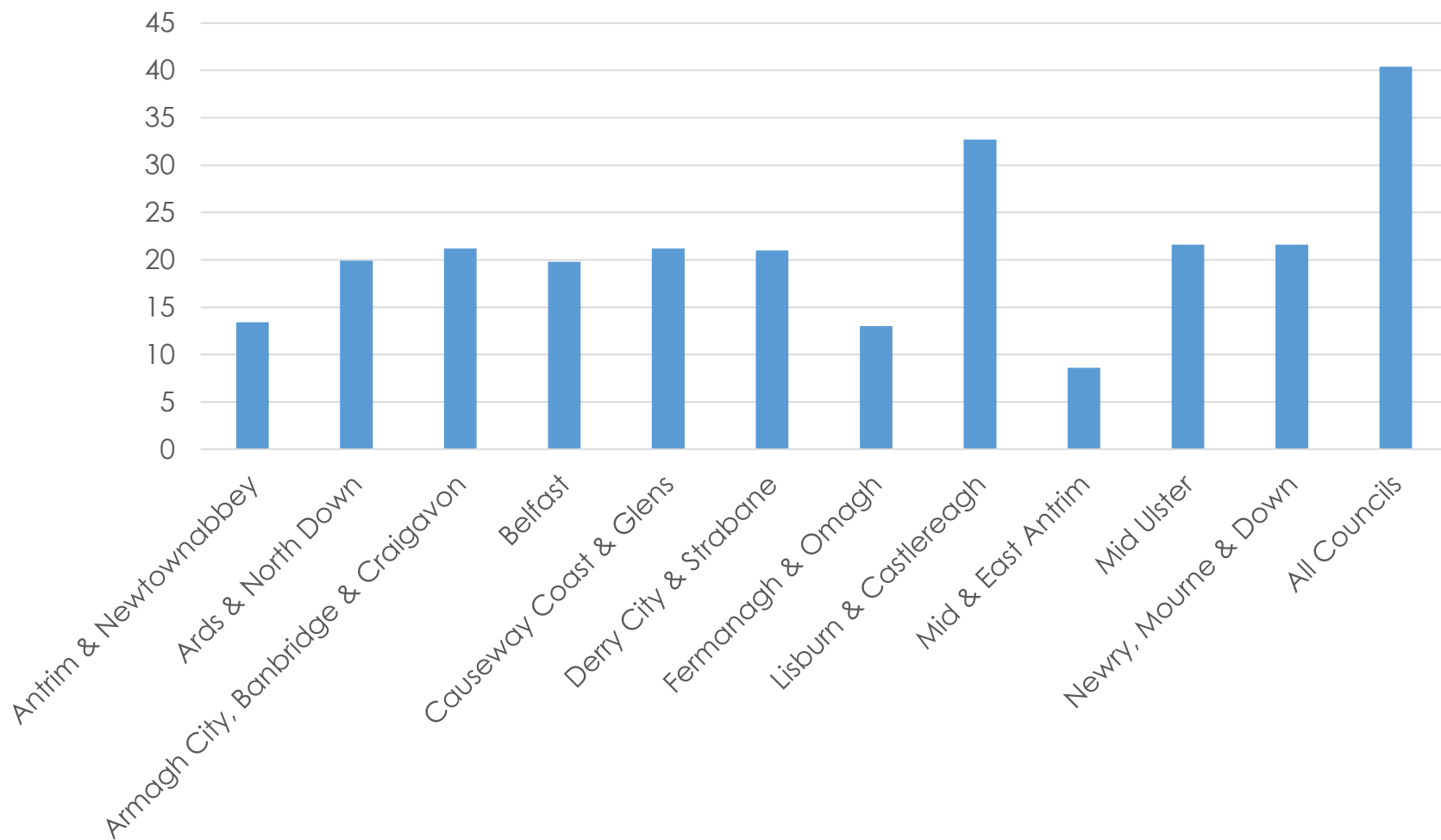


## Local Planning Applications 2022-23 : % of Cases Processed within 15 weeks



Source: Department for Infrastructure.

## Local Planning Applications 2022-23 : Average Processing Time in Weeks



Source: Department for Infrastructure.



## Local Planning Performance 2017-23

### % of cases processed within 15 weeks & average processing times (weeks)

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
<b>Antrim &amp; Newtownabbey</b>	<b>66.5%</b>	<b>12.1 weeks</b>	<b>71.0%</b>	<b>12.4 weeks</b>	<b>80.3%</b>	<b>9.4 weeks</b>	<b>64.3%</b>	<b>12.4 weeks</b>	<b>58.4%</b>	<b>13.2 weeks</b>	<b>59.6%</b>	<b>13.4 weeks</b>
Ards & North Down	41.7%	17.2 weeks	47.7%	15.6 weeks	48.8%	15.8 weeks	46.2	16.8 weeks	31.8%	22.4 weeks	40.2%	19.9 weeks
Armagh City, Banbridge & Craigavon	54.9%	14.0 weeks	51.5%	14.6 weeks	52.3%	14.6 weeks	13.3%	26.4 weeks	24.0%	24.8 weeks	35.1%	21.2 weeks
Belfast	49.9%	15.2 weeks	49.1%	15.2 weeks	54.9%	14.0 weeks	34.7%	19.2 weeks	43.3%	17.0 weeks	36.3%	19.8 weeks
Causeway Coast & Glens	32.3%	20.4 weeks	36.8%	21.6 weeks	40.8%	20.0 weeks	33.9%	20.8 weeks	37.6%	18.8 weeks	38.9%	21.2 weeks
Derry City & Strabane	47.8%	16.2 weeks	53.8%	14.1 weeks	53.0%	14.0 weeks	53.2%	14.2 weeks	48.9%	15.6 weeks	38.6%	21.0 weeks
Fermanagh & Omagh	62.3%	12.4 weeks	64.3%	12.2 weeks	72.1%	10.6 weeks	41.1%	15.6 weeks	44.8%	16.4 weeks	56.3%	13.0 weeks
Lisburn & Castlereagh	33.2%	21.6 weeks	44.7%	17.7 weeks	45.6%	16.6 weeks	29.9%	23.8 weeks	47.2%	16.2 weeks	26.5%	32.7 weeks
Mid & East Antrim	70.4%	9.6 weeks	73.5%	7.8 weeks	78.3%	7.6 weeks	71.7%	10.4 weeks	78.5%	9.6 Weeks	76.4%	8.6 weeks
Mid Ulster	53.4%	14.4 weeks	42.9%	16.9 weeks	59.3%	12.5 weeks	45.2%	16.0 weeks	45.5%	16.6 weeks	29.4%	21.6 weeks
Newry, Mourne & Down	44.7%	17.0 weeks	41.6%	18.0 weeks	33.7%	20.6 weeks	34.8%	19.0 weeks	34.8%	18.8 weeks	28.3%	21.6 weeks
All Councils	49.7%	15.2 weeks	50.9%	14.8 weeks	54.1%	14.0 weeks	41.1%	17.8 weeks	43.2%	17.2 weeks	40.4%	19.0 weeks

Source: Department for Infrastructure.





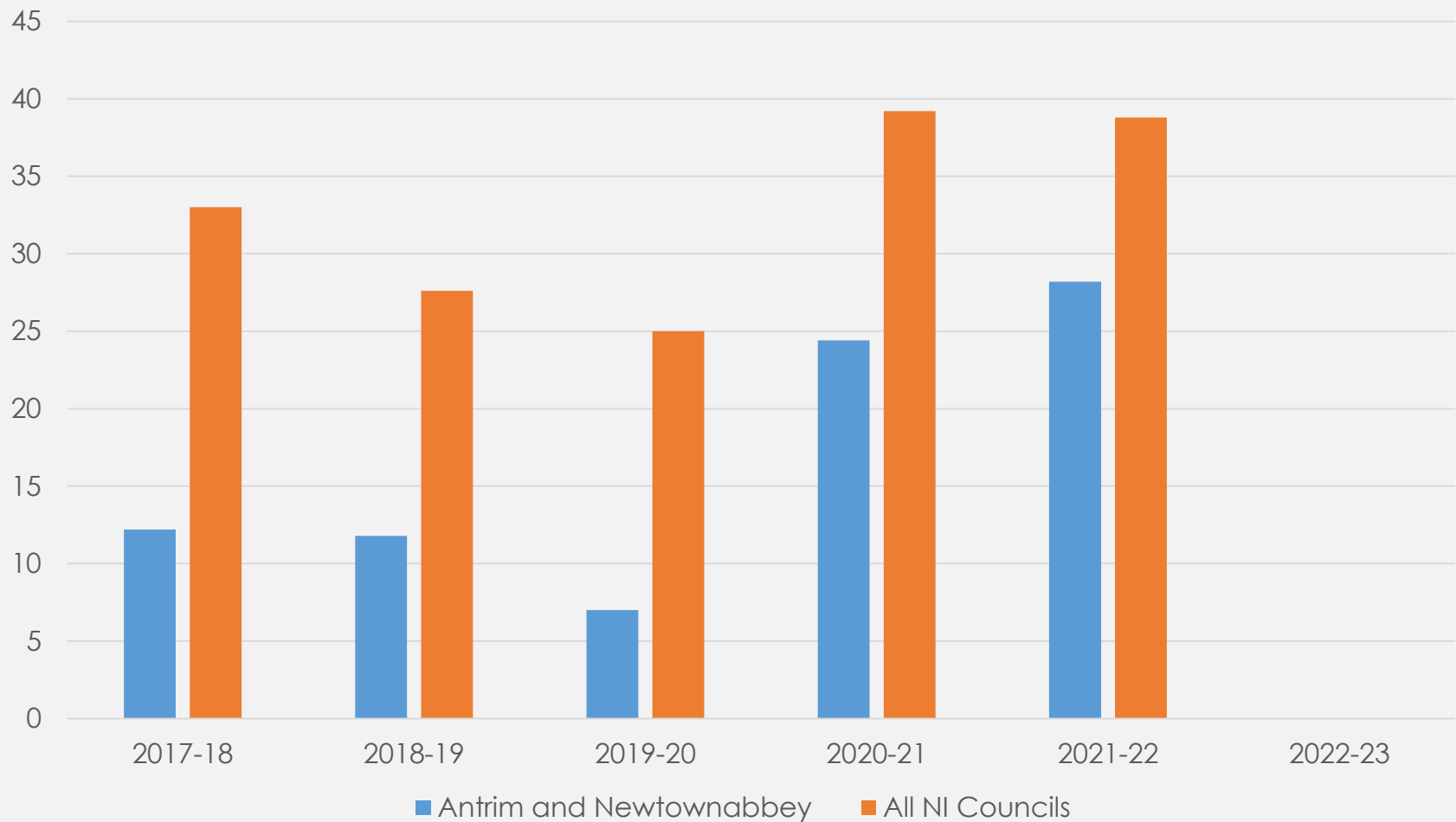
## PLANNING: % enforcement cases concluded within 39 weeks

Standard to be met (annually)	2017 -18	2018-19	2019-20	2020-21	2021-22	2022-23	Status
70% processing times for enforcement planning cases within the 39 week target	94.2% (1 <sup>st</sup> of 11)	94% (1 <sup>st</sup> of 11)	98.7% (1 <sup>st</sup> of 11)	90.8% (1 <sup>st</sup> of 11)	78.1% (6 <sup>th</sup> of 11)	% (of 11)	Results Not Available
Average processing times in weeks for enforcement planning cases within the 39 week target	12.2 weeks (1 <sup>st</sup> of 11)	11.8 weeks (1 <sup>st</sup> of 11)	7.0 weeks (1 <sup>st</sup> of 11)	24.4 weeks (3 <sup>rd</sup> of 11)	28.2 weeks (4 <sup>th</sup> of 11)	weeks (of 11)	Results Not Available

### What has been achieved

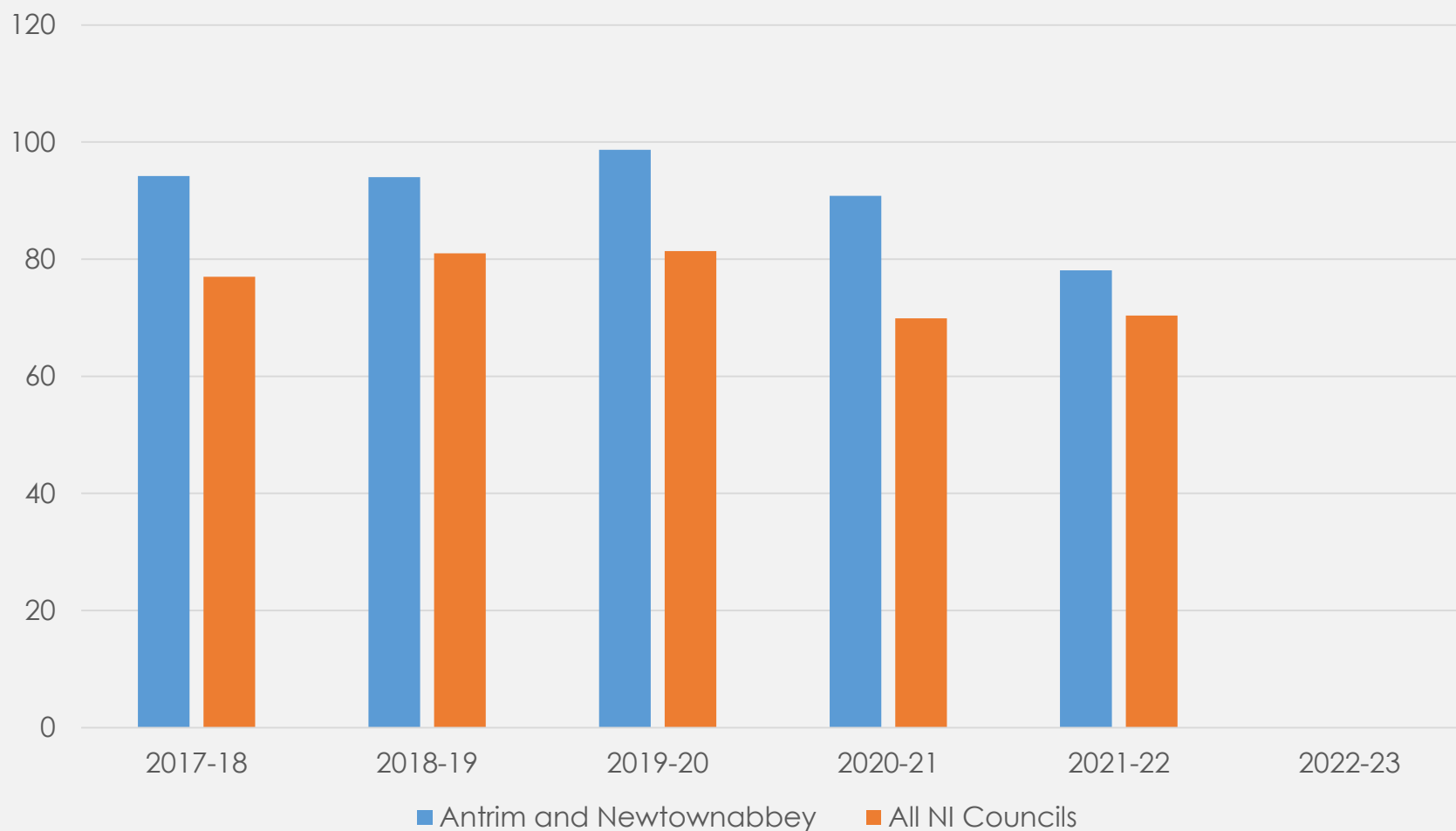
In relation to enforcement, the Department of Infrastructure introduced a new Planning Portal in Quarter 3 of 2022-23. The new Portal currently does not report the figures for Enforcement Cases. It is hoped this situation will be resolved in Quarter 2 of 2023-24. However it is not clear if reporting figures for Quarter 3 and 4 of 2022-23 will be available retrospectively. All Councils who have implemented the new planning portal are facing this same issue.

## Enforcement 2017-23 : 70% conclusion times (weeks)



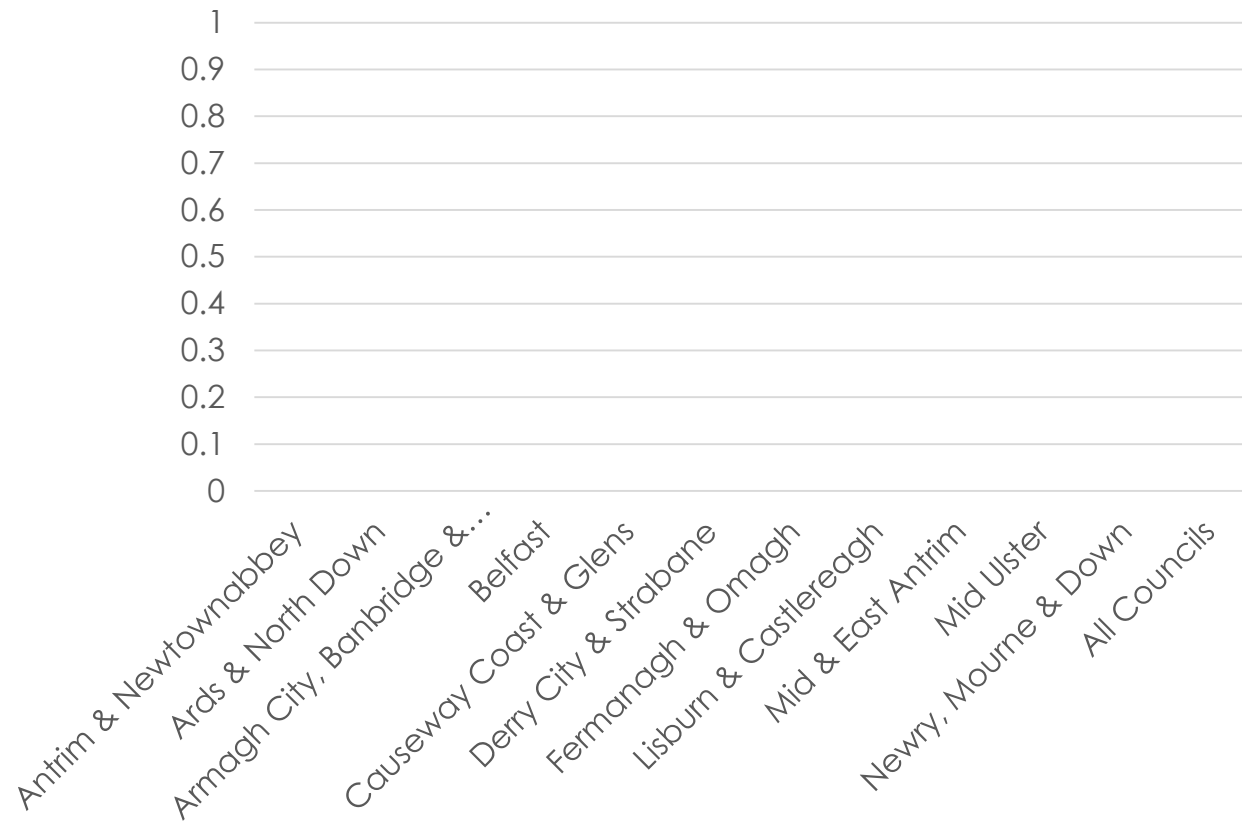
Source: Department for Infrastructure.

## Enforcement 2017-23 : % of cases concluded within 39 weeks



Source: Department for Infrastructure.

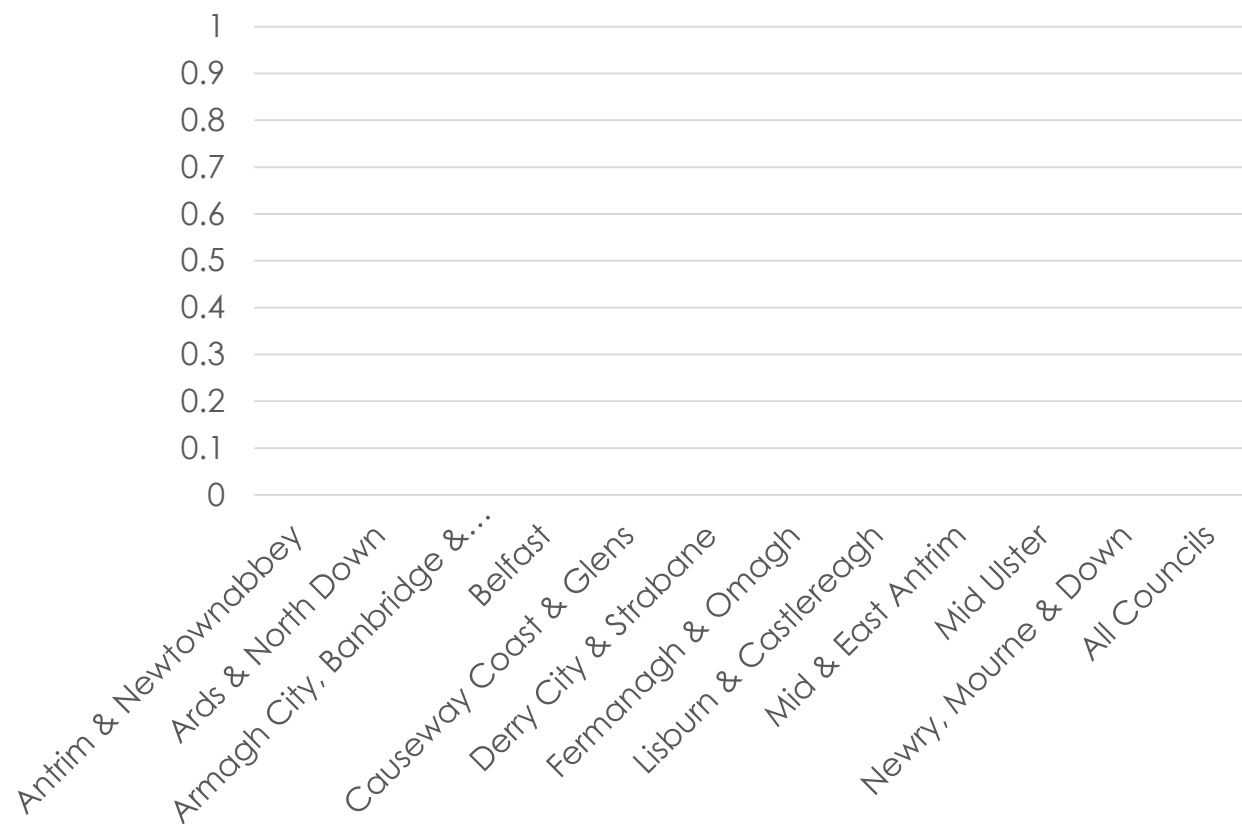
## Enforcement 2022-23 : 70% conclusion times (weeks)



Source: Department for Infrastructure.



## Enforcement 2022-23 : % of cases concluded with 39 weeks



Source: Department for Infrastructure.

## Planning Enforcement Performance 2017-23

### % of cases concluded within 39 weeks & 70% conclusion times (weeks)

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
<b>Antrim &amp; Newtownabbey</b>	<b>94.2%</b>	<b>12.2 weeks</b>	<b>94.0%</b>	<b>11.8 weeks</b>	<b>98.7%</b>	<b>7.0 weeks</b>	<b>90.8%</b>	<b>24.4 weeks</b>	<b>78.1%</b>	<b>28.2 weeks</b>	<b>%</b>	<b>weeks</b>
Ards & North Down	73.4%	34.3 weeks	76.9%	30.2 weeks	81.1%	25.3 weeks	62.0%	50.7 weeks	41.0%	76.0 weeks	%	weeks
Armagh City, Banbridge & Craigavon	82.5%	32.0 weeks	80.0%	28.9 weeks	85.9%	20.2 weeks	77.7%	28.9 weeks	86.3%	30.6 weeks	%	weeks
Belfast	72.3%	36.1 weeks	86.8%	19.9 weeks	93.2%	17.4 weeks	66.2%	43.2 weeks	83.0%	23.6 weeks	%	weeks
Causeway Coast & Glens	70.5%	38.8 weeks	80.1%	31.8 weeks	87.6%	28.0 weeks	66.5%	43.0 weeks	78.8%	35.6 weeks	%	weeks
Derry City & Strabane	71.0%	37.2 weeks	53.6%	73.1 weeks	78.1%	30.6 weeks	73.3%	37.4 weeks	77.9%	33.3 weeks	%	weeks
Fermanagh & Omagh	79.2%	32.9 weeks	84.9%	30.8 weeks	81.1%	28.1 weeks	56.6%	48.4 weeks	60.6%	48.9 weeks	%	weeks
Lisburn & Castlereagh	78.0%	26.7 weeks	83.8%	22.1 weeks	84.5%	22.7 weeks	83.6%	22.7 weeks	83.9%	25.8 weeks	%	weeks
Mid & East Antrim	86.0%	24.0 weeks	88.2%	20.4 weeks	88.8%	18.0 weeks	82.6%	22.5 weeks	90.5%	10.0 weeks	%	weeks
Mid Ulster	82.1%	29.5 weeks	77.4%	35.5 weeks	90.1%	27.3 weeks	88.6%	30.3 weeks	75.2%	34.8 weeks	%	weeks
Newry, Mourne & Down	59.9%	54.2 weeks	52.9%	64.9 weeks	36.2%	143.8 weeks	40.9%	121.9 weeks	48.5%	108.6 weeks	%	weeks
All Councils	77.0%	33.0 weeks	81.0%	27.6 weeks	81.4%	25.0 weeks	69.9%	39.2 weeks	70.4%	38.8 weeks	%	weeks

*Source: Department for Infrastructure.*



## WASTE MANAGEMENT: The percentage of household waste collected that is sent for recycling

Standard to be met (annually)	2017 -18	2018-19	2019-20	2020-21	2021-22	2022-23	Status
Within the NI Landfill Allowance Scheme (50% by 2020)	52.2% (3 <sup>rd</sup> of 11)  NI Average 48.1%	56.1% (1 <sup>st</sup> of 11)  NI Average 50.0%	57.3% (2 <sup>nd</sup> of 11)  NI Average 51.9 %	54.5% (2 <sup>nd</sup> of 11)  NI Average 50.7%	59.9% (1 <sup>st</sup> of 11)  NI Average 50.5%	60.03%* (1 <sup>st</sup> of 11)  NI Average 51.02%	<b>Fully Achieved</b>

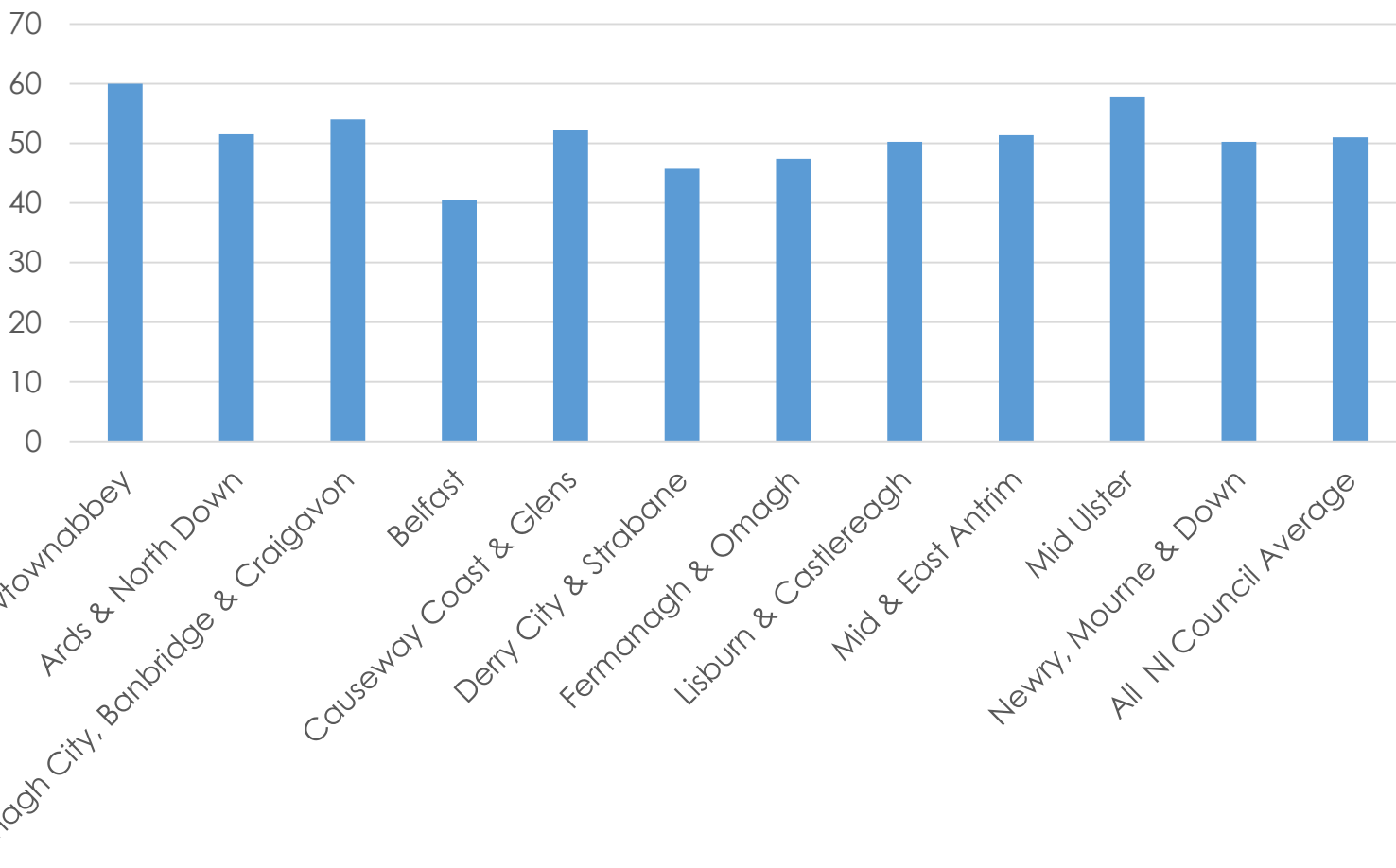
### What has been achieved

The recycling rate has increased again in 2022-23 relative to the previous year, with a rate of 60.03% compared with 59.9% in 2021-22. The Council has **maintained an above average level of performance**, with the 11 Council average 51.02% in 2022-23 which has risen slightly from 2021-22. **The Council, again, ranks first among the 11 Councils for recycling.**

\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.

## % Household waste arisings sent for recycling, composting or prepared for reuse 2022-23

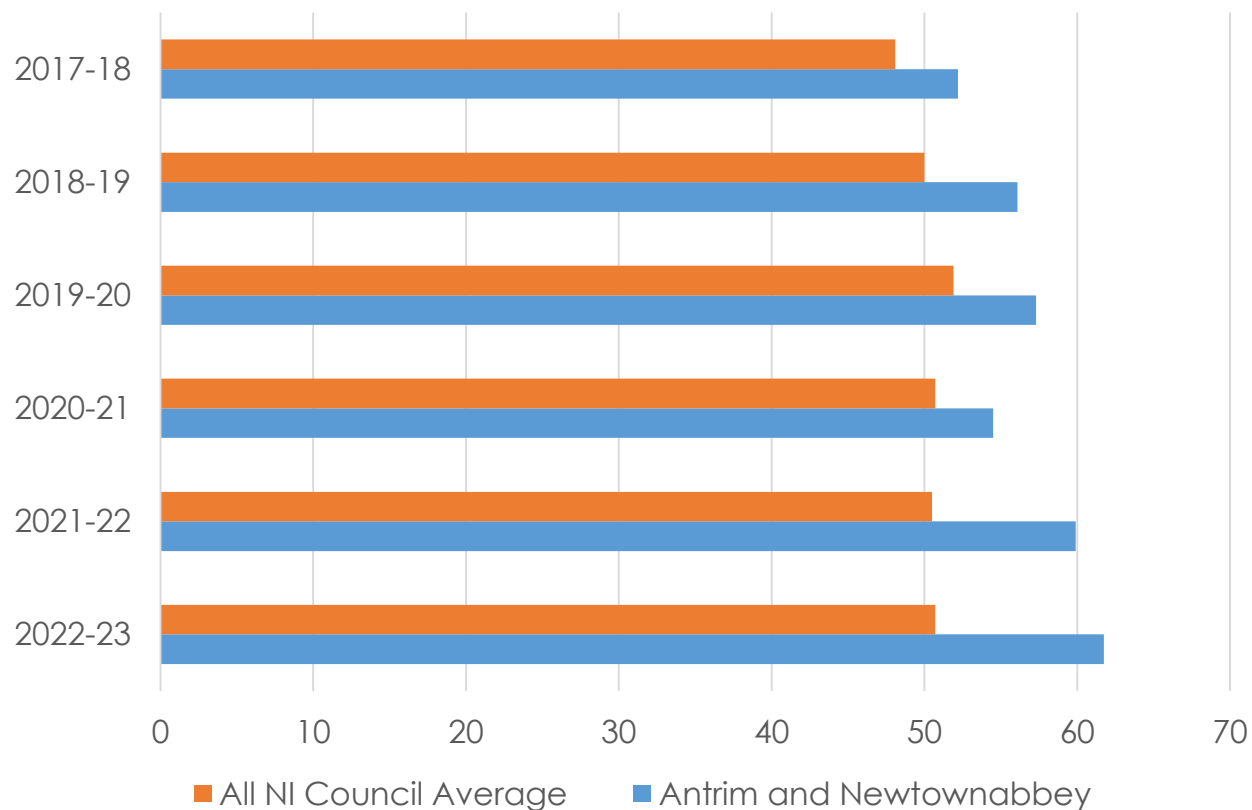


\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.



## % Household waste arisings sent for recycling, composting or prepared for reuse 2017-23



\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.



## % Household waste arisings sent for preparing for reuse and recycling (inc. composting) 2017-23

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Antrim &amp; Newtownabbey</b>	<b>52.2%</b>	<b>56.1%</b>	<b>57.3%</b>	<b>54.5%</b>	<b>59.9%</b>	<b>60.03%*</b>
Ards & North Down	52.1%	53.1%	54.7%	51.1%	47.9%	51.55%
Armagh City, Banbridge & Craigavon	50.5%	51.6%	54.8%	54.2%	54.2%	54.03%
Belfast	44.4%	44.4%	45.4%	43.1%	40.7%	40.52%
Causeway Coast & Glens	42.2%	47.7%	53.8%	53.5%	51.9%	52.23%
Derry City & Strabane	43.3%	44.3%	44.2%	46.1%	44.8%	45.76%
Fermanagh & Omagh	46.3%	49.3%	49.1%	47.0%	47.6%	47.42%
Lisburn & Castlereagh	46.3%	48.1%	50.8%	50.3%	49.5%	50.28%
Mid & East Antrim	52.8%	52.0%	51.4%	50.5%	51.6%	51.39%
Mid Ulster	54.3%	56.0%	58.8%	58.8%	57.7%	57.76%
Newry, Mourne & Down	46.1%	51.4%	53.7%	52.7%	49.2%	50.30%
All Councils (average)	48.1%	50.0%	51.9%	50.7%	50.5%	50.7%

\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.



## WASTE MANAGEMENT: The amount of biodegradable waste that is landfilled (tonnes)

Standard to be met (annually)	2017 -18	2018-19	2019-20	2020-21	2021-22	2022-23	Status
Within the NI Landfill Allowance Scheme (16,788 tonnes)	14,235 tonnes (Landfill allowance 18,968) 75% of allowance NI average 68.9% of allowance	11,622 tonnes (Landfill allowance 17,878) 62.74% of allowance NI average 65% of allowance	10,988 tonnes (Landfill allowance 16,788) 65.45% of allowance NI average 57.4% of allowance	11,688 tonnes (Landfill allowance 16,788) 69.6% of allowance	12,369 tonnes (Landfill allowance 16,788) 73.7% of allowance	12,161 tonnes* (Landfill allowance 16,788) 72.4% of allowance	<b>Fully Achieved</b>

### What has been achieved

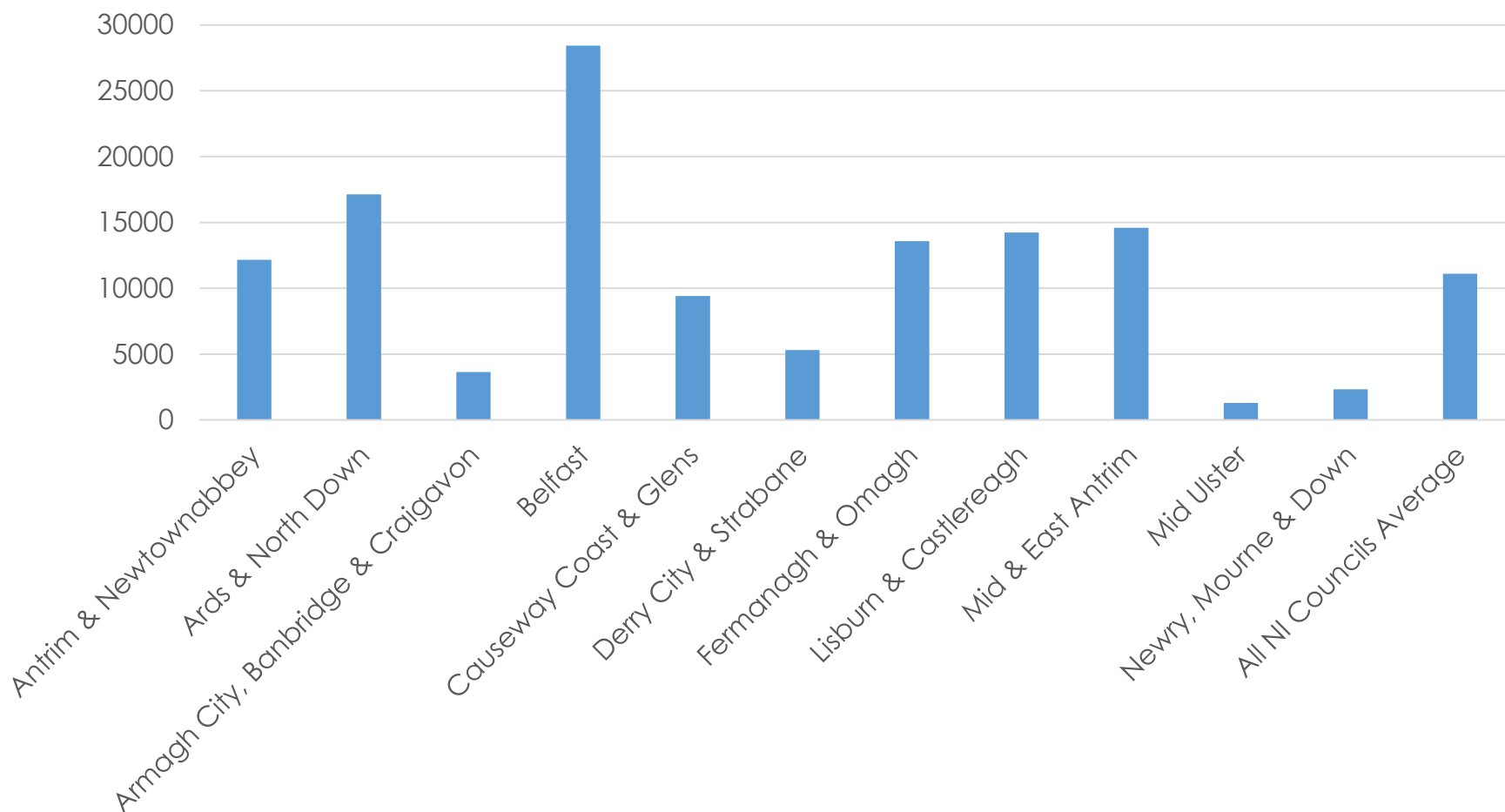
The Northern Ireland Landfill Allowance Scheme (NILAS) has set targets up to 2019-20, and whilst the scheme is no longer operational, the Council will continue to monitor and report to NIEA the levels of biodegradable waste sent to landfill and expects to record a reduction.

During 2022-23, the amount of biodegradable waste decreased on the performance for 2021-22. This can be attributed to a decrease in the generation of black bin waste, due to the promotion of our recycling services.

*\*Source: Waste Data Flow unvalidated survey data September 2023.*

*The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.*

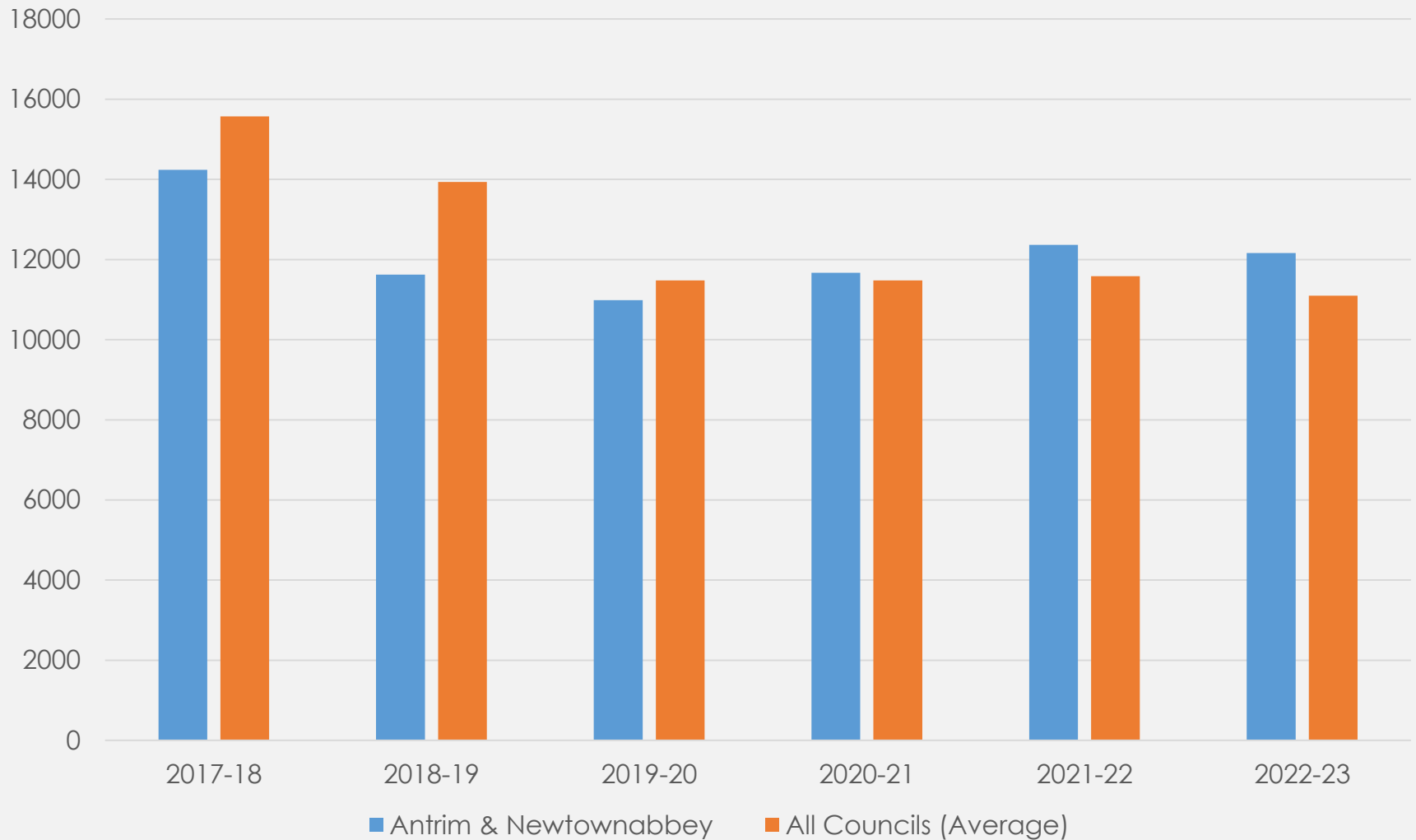
## Biodegradable waste sent to landfill (tonnes) 2022-23



\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.

## Biodegradable waste sent to landfill (tonnes) 2017-23



\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.



## The amount of biodegradable waste that is landfilled (tonnes) 2017-23

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Antrim &amp; Newtownabbey</b>	<b>14,235</b>	<b>11,622</b>	<b>10,988</b>	<b>11,668</b>	<b>12,369</b>	<b>12,161*</b>
Ards & North Down	18,869	19,186	15,762	19,873	20,262	17,124
Armagh City, Banbridge & Craigavon	9,401	8,771	6,104	4,340	6,829	3,641
Belfast	38,876	36,658	30,299	30,071	35,786	28,420
Causeway Coast & Glens	18,992	14,356	10,004	5,861	10,278	9,418
Derry City & Strabane	12,074	10,974	7,964	4,802	8,298	5,310
Fermanagh & Omagh	15,439	13,677	13,473	14,410	14,025	13,586
Lisburn & Castlereagh	16,458	16,108	14,373	15,967	14,745	14,240
Mid & East Antrim	14,221	14,444	13,684	14,508	14,495	14,595
Mid Ulster	10,117	5,681	1,505	1,482	1,536	1,286
Newry, Mourne & Down	2,612	1,846	2,131	2,494	2,685	2,315
All Councils (average)	15,572	13,938	11,480	11,480	11,582	11,099

\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.



## WASTE MANAGEMENT: The amount municipal waste arisings (tonnes)

Standard to be met (annually)	2017 -18	2018-19	2019-20	2020-21	2021-22	2022-23	Status
In line with the Northern Ireland Landfill Allowance Scheme	93,023 tonnes (3 <sup>rd</sup> out of 11)	98,224 tonnes (3 <sup>rd</sup> out of 11)	102,267 tonnes (3 <sup>rd</sup> out of 11)	91,582 tonnes (4 <sup>th</sup> out of 11)	106,804 tonnes (3 <sup>rd</sup> out of 11)	100,075 tonnes* (3 <sup>rd</sup> out of 11)	<b>Fully Achieved</b>

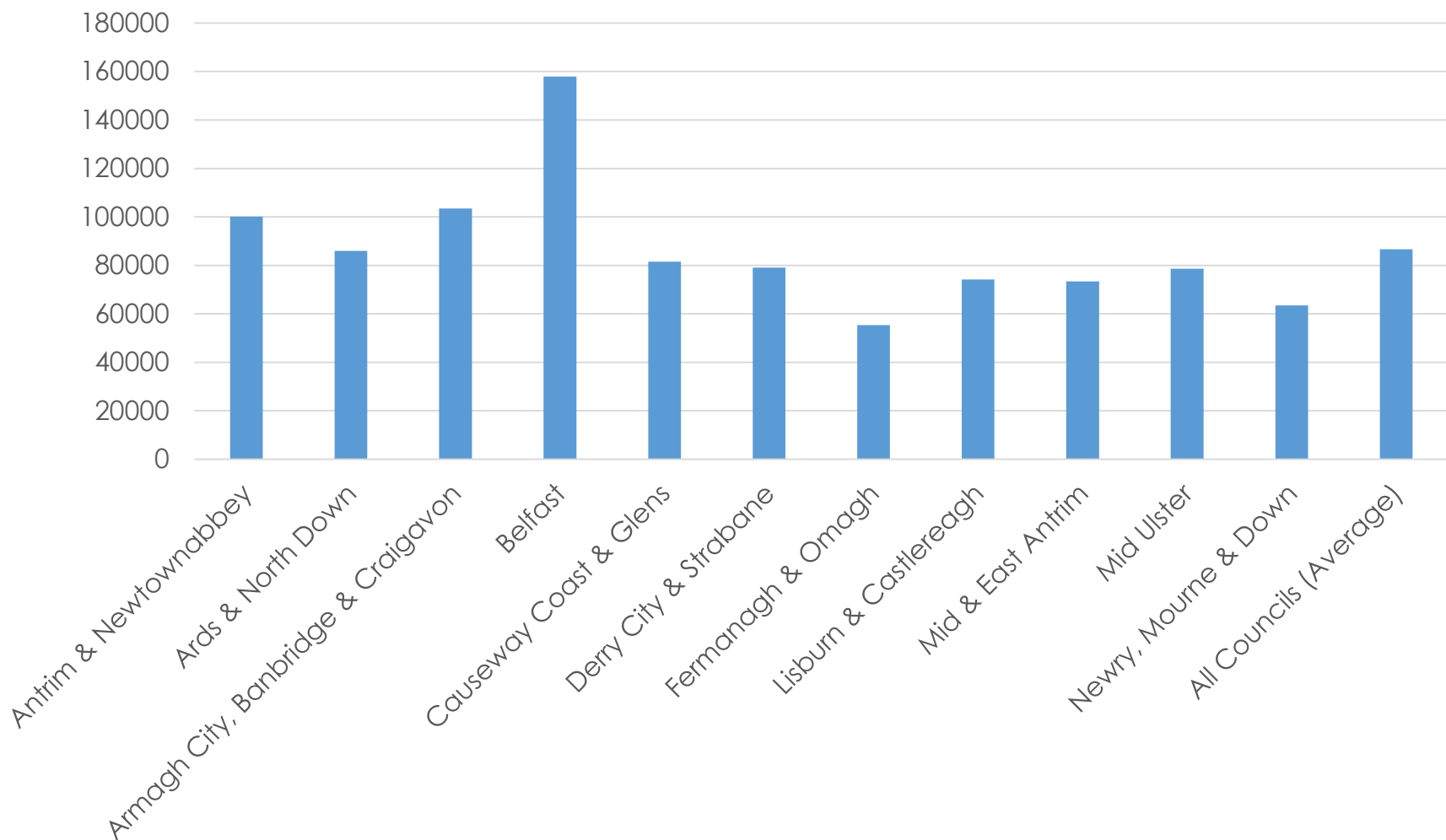
### What has been achieved

During 2022-23, the amount of municipal waste collected by the Council decreased relative to the previous years. Cleansing services such as street cleansing returned to a normal level. 10 out of 11 Council recorded reduced levels compared with 2021-22. There was a decrease in incidents of fly tipping in terms of numbers 492 in 2022-23 compared with 661 in 2021-22 . There was also a decrease in the number of Bulky collections to 15,046 in 2022-23, from 17211 in 2021-22.

*\*Source: Waste Data Flow unvalidated survey data September 2023.*

*The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.*

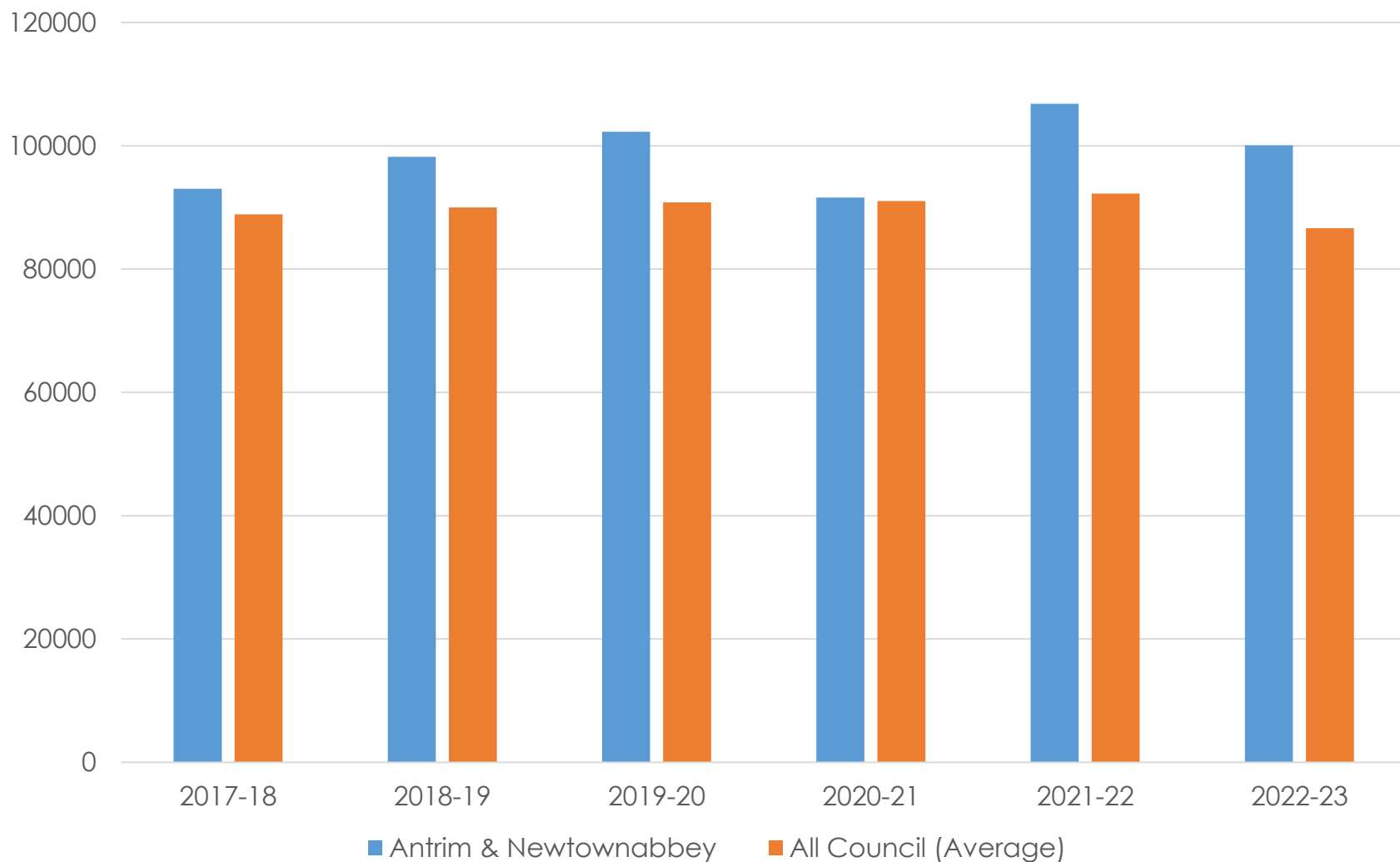
## Local Authority Collected Municipal Waste Arisings (tonnes) 2022-23



\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.

## Local Authority Collected Municipal Waste Arisings (tonnes) 2022-23



\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.



## Local Authority Collected Municipal Waste Arisings (tonnes) 2017-23

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Antrim &amp; Newtownabbey</b>	<b>93,0223</b>	<b>98,224</b>	<b>102,267</b>	<b>91,582</b>	<b>106,804</b>	<b>100,075*</b>
Ards & North Down	89,749	87,338	86,698	92,287	91,424	85,976
Armagh City, Banbridge & Craigavon	105,778	105,828	106,742	110,616	115,323	103,422
Belfast	169,368	171,118	168,515	166,657	167,988	157,892
Causeway Coast & Glens	79,634	81,432	81,279	79,419	80,883	81,500
Derry City & Strabane	77,707	78,660	81,304	81,449	83,540	79,113
Fermanagh & Omagh	53,828	55,931	55,224	56,457	58,209	55,361
Lisburn & Castlereagh	74,992	77,861	78,905	79,261	80,299	74,211
Mid & East Antrim	72,404	73,032	73,707	77,667	76,688	73,433
Mid Ulster	79,851	78,672	79,645	83,675	86,085	78,588
Newry, Mourne & Down	81,483	82,136	84,610	85,299	67,698	63,511
All Councils (average)	88,892	90,021	90,817	91,036	92,267	86,643

\*Source: Waste Data Flow unvalidated survey data September 2023.

The Department of Agriculture, Environment and Rural Affairs, will publish a validated annual report in November 2023.



# 3b

Self assessment of:  
Self-imposed  
corporate performance  
improvement indicators



# Performance and Community Planning Themes

The Council is proud of the way in which we performed and responded during 2022-23 to ensure that the Borough not only supported our residents during the cost of living crisis, but that it continued to develop, grow, and to be a place where people choose to invest, work, visit, learn and live.

***During this time the Council focused on rejuvenating our places, supporting our people building for prosperity. Whilst being aware of our impact on the planet.***

Our performance and improvement framework is centred on three themes of:

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

Under each theme, we have firm commitments which reflect how we will lead and support our residents and businesses.

The following section of this self-assessment report, outlines progress during 2022-23, towards the strategic objectives and measures which are outlined in the Corporate Recovery and Improvement Plan 2022-23, and the Corporate Plan for 2019-2030.

This fulfils the Council's statutory duty to report on performance in relation to the 'General Duty' in discharging its responsibilities under Section 84, including an assessment of the effectiveness of the continuous improvement arrangements.





## 3b | Self Assessment of Performance 2022-23

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### 3b. Self-imposed corporate performance and improvement indicators:

For 2022-23, 11 self-imposed areas of performance were set by the Council. Of these Council identified and developed a range of performance improvement objectives and self-imposed Corporate Performance Indicators.

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The four Improvement Objectives identified by Council to support the recovery of the Borough are.

- We will recover our leisure services and encourage people to return to leisure centres
- We will achieve high levels of customer satisfaction
- We will maintain staff attendance levels across the Council
- We will increase the speed with which we pay suppliers.

Section 3b. highlights our **recovery and improvement achievements 2022-23.**

## We will increase the speed with which we pay suppliers (self-imposed)

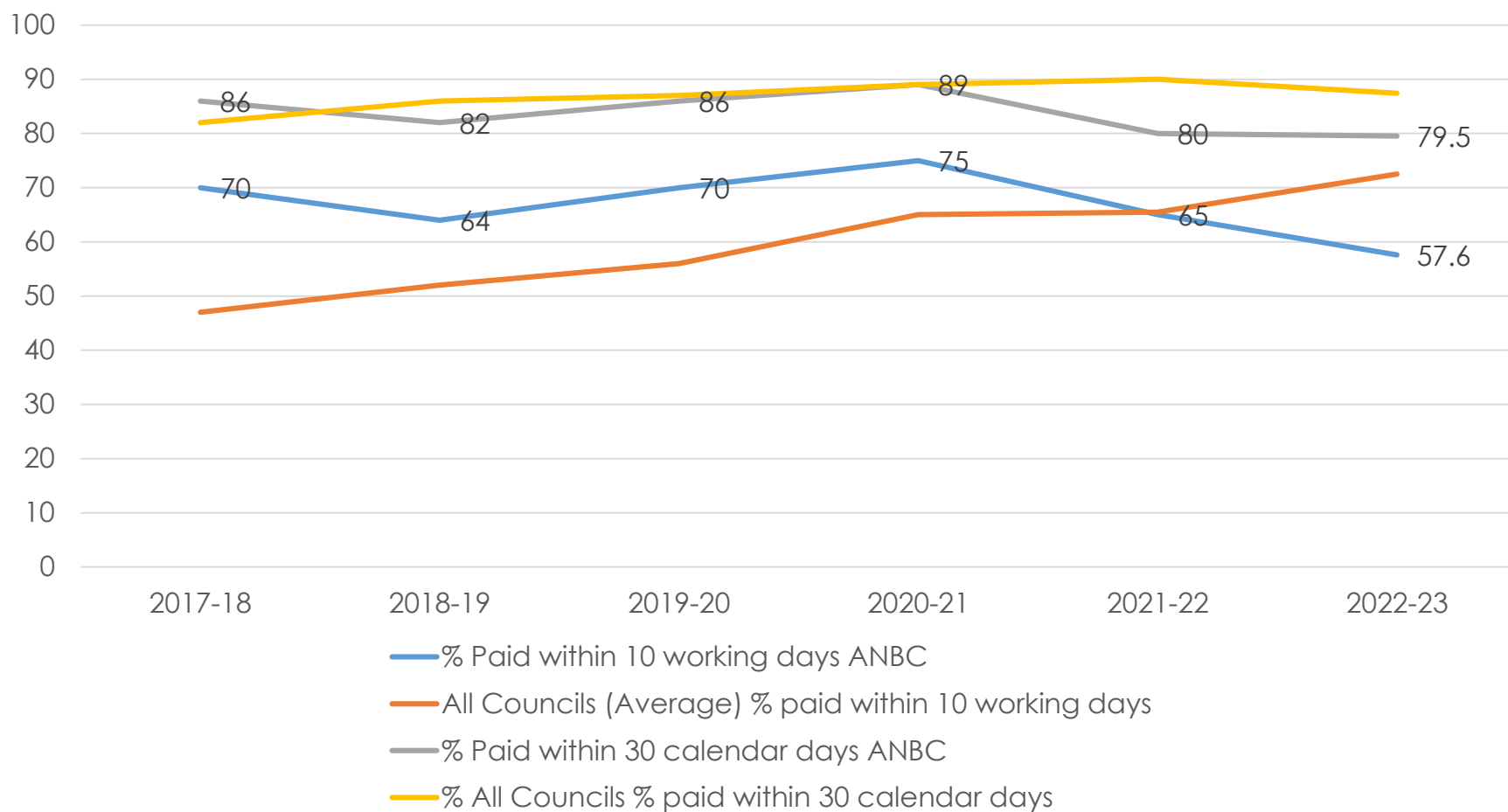
Standard to be met (annually)	2017 -18	2018-19	2019-20	2020-21	2021-22	2022-23	Status
80% of undisputed creditor invoices paid on time within 10 working days	70%	64%	70%	75%	65%	57.6%	Partially Achieved
90% of undisputed creditor invoices paid on time within 30 calendar days	86%	82%	86%	89%	80%	79.5%	Substantially Achieved

### What has been achieved

The Council continues to strive to improve performance in terms of prompt payments and is progressing against the targets of 80% of undisputed creditors to be paid within 10 working days and 90% within 30 calendar days. During 2022-23, 58% of undisputed creditor invoices were paid within 10 working days. The 80% of invoices were paid within 30 calendar days.

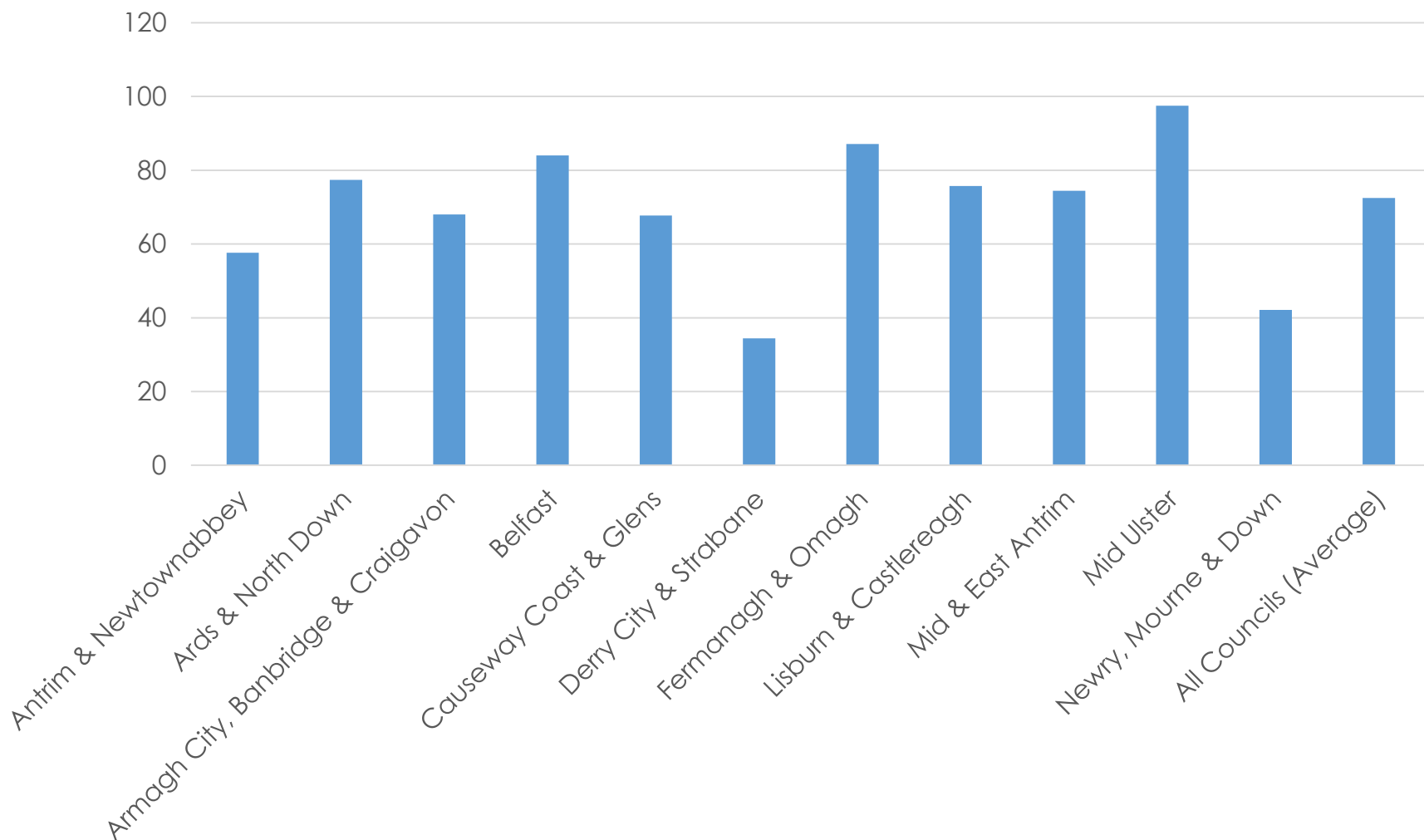
The reduction in the Councils performance in 2022-23 when compared with previous years and when benchmarked against the other Councils can be attributed to a resource shortfall. However a number of new staff have been recruited and trained removing the previous shortfall. The Finance team are working with other operational departments to speed up overall processing times and it anticipated the speed Council pay suppliers will return to prior year levels and within target.

## Prompt Payment Performance 2017-23 : Benchmarked against other Northern Ireland Councils



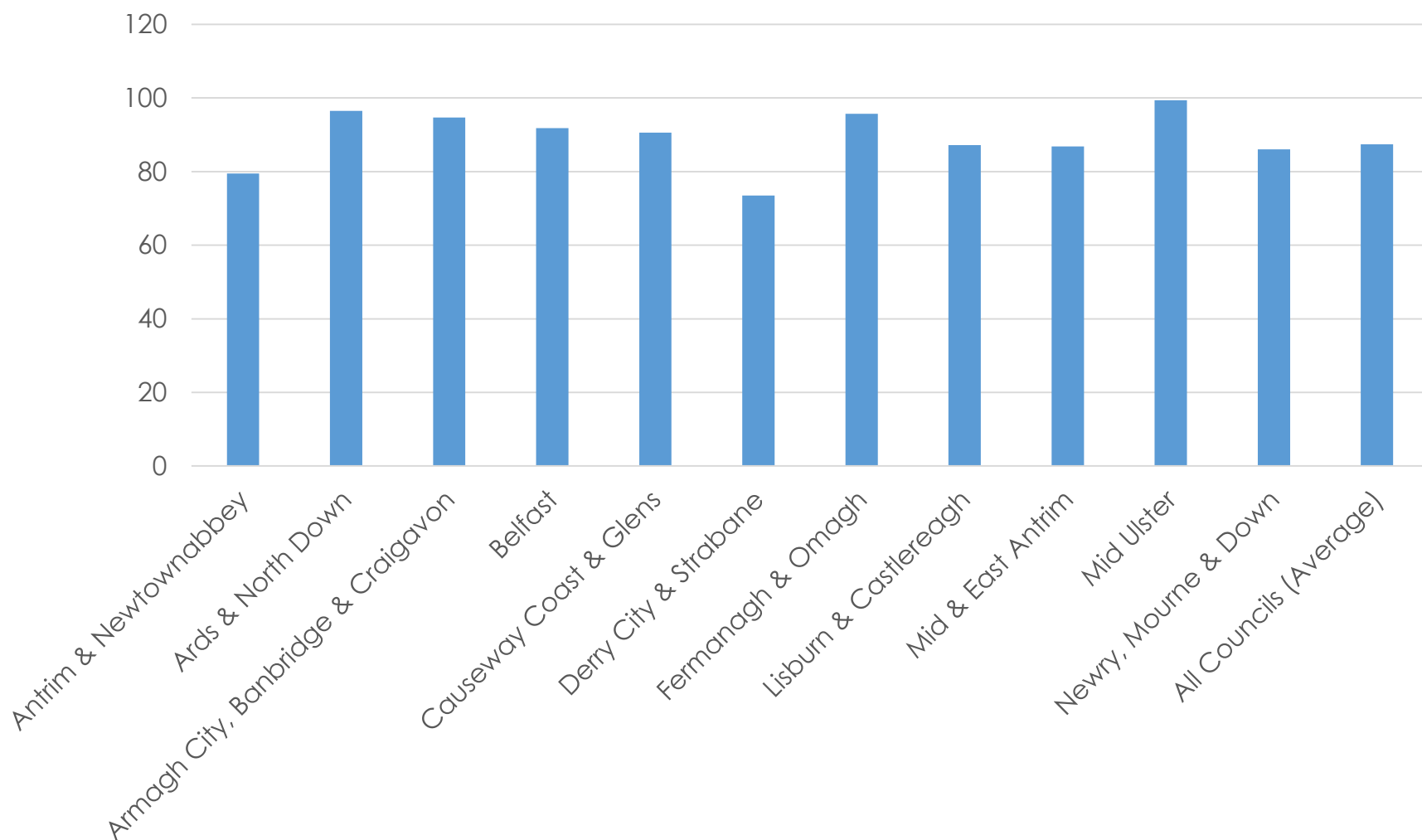
Source: Unaudited data from Department for Communities quarterly publications.

## Prompt Payment Performance 2017-23 : % Paid within 10 working days: Benchmarked against other Northern Ireland Councils



Source: Unaudited data from Department for Communities quarterly publications.

## Prompt Payment Performance 2017-23 : % Paid within 30 calendar days: Benchmarked against other Northern Ireland Councils



Source: Unaudited data from Department for Communities quarterly publications.

## Prompt Payment Performance 2017-23

### % Paid within 10 working days

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Antrim &amp; Newtownabbey</b>	<b>70%</b>	<b>64%</b>	<b>70%</b>	<b>75%</b>	<b>65%</b>	<b>57.6%</b>
Ards & North Down	44%	62%	67%	80%	84.5%	77.4%
Armagh City, Banbridge & Craigavon	17%	21%	19%	49%	55%	68%
Belfast	67%	65%	75%	77%	81%	84%
Causeway Coast & Glens	42%	42%	40%	69%	68.5%	67.7%
Derry City & Strabane	44%	42%	45%	36%	26%	34.4%
Fermanagh & Omagh	58%	80%	81%	86%	85%	87.1%
Lisburn & Castlereagh	44%	59%	65%	71%	79.5%	75.7%
Mid & East Antrim	34%	45%	50%	57.5%	67.5%	74.4%
Mid Ulster	84%	83%	83%	81%	93%	97.5%
Newry, Mourne & Down	8%	10%	17%	11%	17.5%	42.1%
All Councils (average)	47%	52%	56%	65%	65.5%	72.5%

Source: Unaudited data from Department for Communities quarterly publications.





## Prompt Payment Performance 2017-23

### % Paid within 30 calendar days

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Antrim &amp; Newtownabbey</b>	<b>86%</b>	<b>82%</b>	<b>86%</b>	<b>89%</b>	<b>80%</b>	<b>79.5%</b>
Ards & North Down	81%	90%	93%	96%	98%	96.5%
Armagh City, Banbridge & Craigavon	60%	82%	67%	91%	95%	94.7%
Belfast	88%	91%	93%	93%	94%	91.8%
Causeway Coast & Glens	82%	82%	79%	87%	92%	90.6%
Derry City & Strabane	82%	77%	81%	79%	65%	73.5%
Fermanagh & Omagh	87%	94%	94%	94%	94%	95.7%
Lisburn & Castlereagh	76%	85%	91%	87%	91.5%	87.2%
Mid & East Antrim	84%	83%	86%	84%	95%	86.8%
Mid Ulster	98%	94%	94%	95%	98.5%	99.4%
Newry, Mourne & Down	86%	91%	90%	86%	88.5%	86%
All Councils (average)	82%	86%	87%	89%	90%	87.4%

Source: Unaudited data from Department for Communities quarterly publications.

## We will increase staff attendance levels across the Council (self-imposed)

Standard to be met (annually)	2017 - 18 against target	2018-19	2019-20	2020-21	2021-22	2022-23	Status
Average number of days lost per employee	<b>11.88 target 14</b>	<b>13.73 target 13</b>	<b>12.41 target 13</b>	<b>7.87*</b>	<b>14.70*</b>	<b>15.51* target 12</b>	<b>Partially Achieved</b>
Percentage of staff with 100% attendance	<b>53% target 53%</b>	<b>57% target 53%</b>	<b>59% target 57%</b>	<b>83%</b>	<b>63%</b>	<b>60% target 60%</b>	<b>Achieved</b>

## What has been achieved

The Council has maintained a strong commitment to effectively manage attendance, which includes a thorough review of procedures, addressing complex Formal Case Reviews, and implementing necessary improvements. In addition, various initiatives aimed at enhancing employee engagement, recognition, and well-being have been undertaken to reduce days lost, foster a culture of health and well-being, and promote regular attendance at work.

Since 2017, there has been a consistent and positive trend in the number staff achieving 100% attendance each year. In the 2022-23 period the target of 60% attendance was successfully achieved although it was slightly lower than the 63% achieved in the previous year (2021-22). Nevertheless it remains higher than the 2019-20 figure of 59%.

When compared to other Councils, our Council has consistently outperformed the average. In the 2021-22 period, we ranked fourth among the 11 councils in Northern Ireland, with an average 14.7 days lost per employee. This figure was notably lower than the Northern Ireland Council-wide average of 15.84 days.

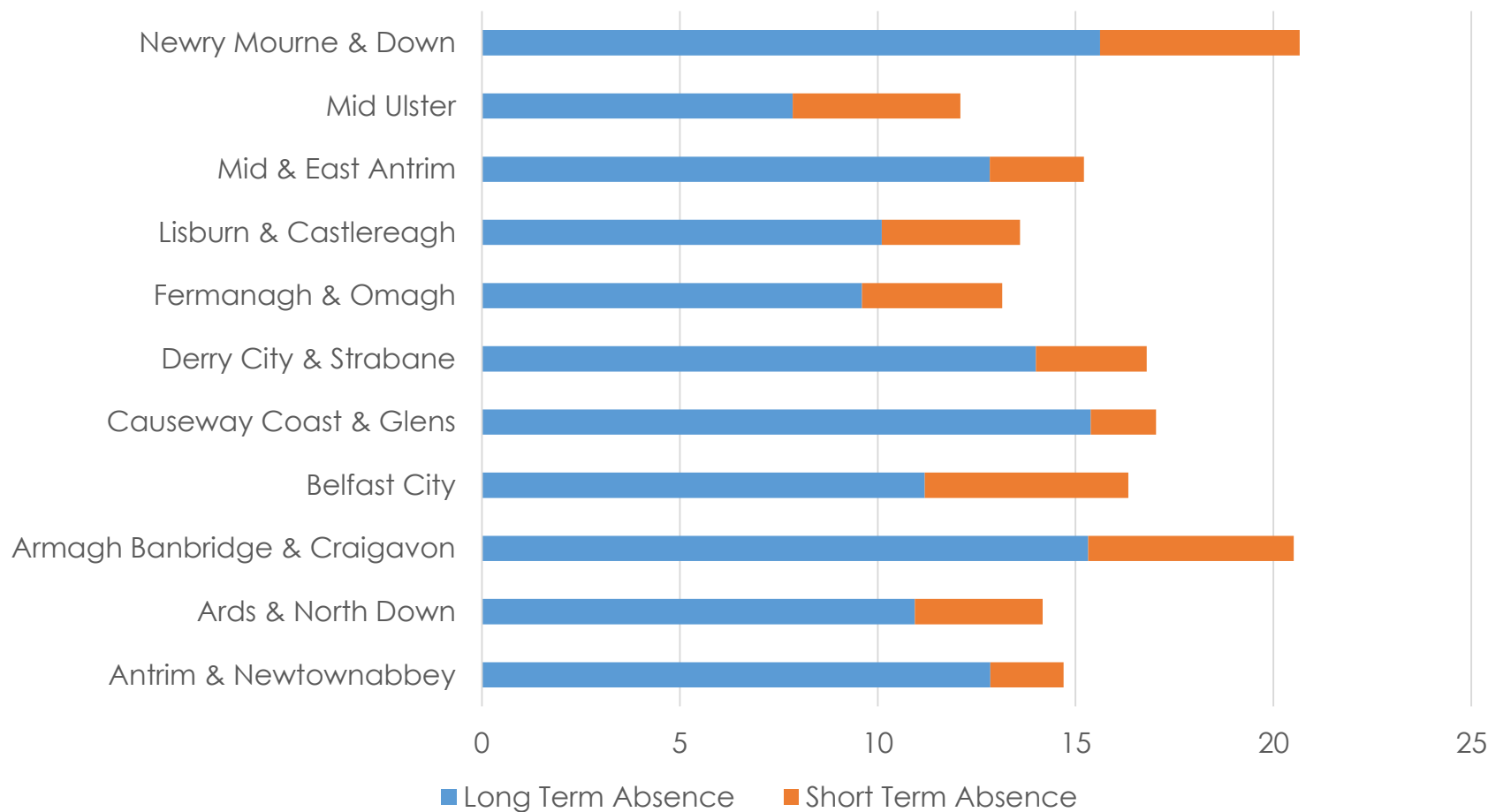
Benchmarked against other Councils	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Average number of days lost per employee - All Councils (Average)*	13.78	12.61	12.61	10.62	15.84	N/A

\* Figures presented exclude COVID Absence.

Source: Northern Ireland Audit Office

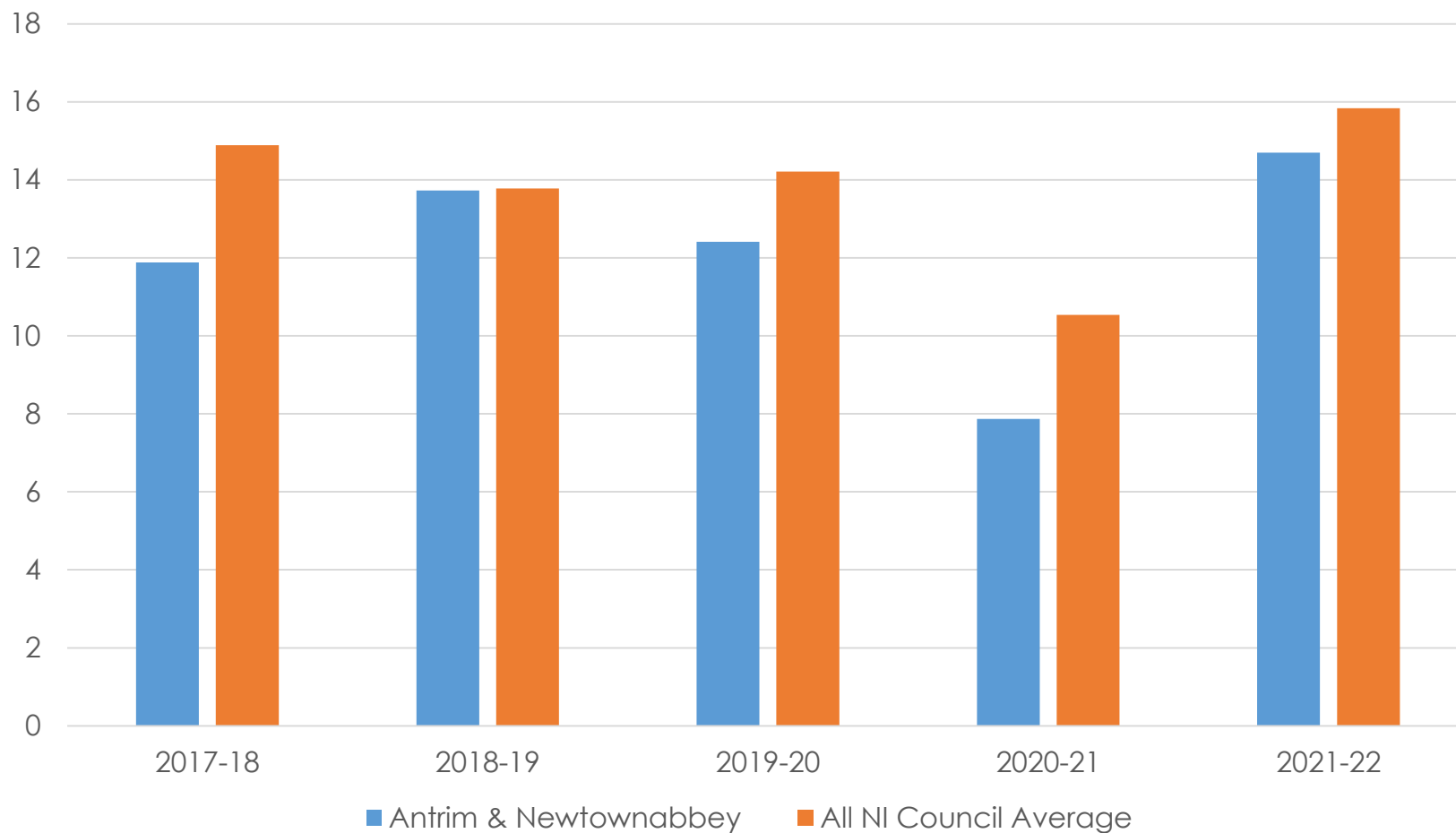
2022-23 figures not yet available for all Council areas.

## Staff Absence Performance 2021-22



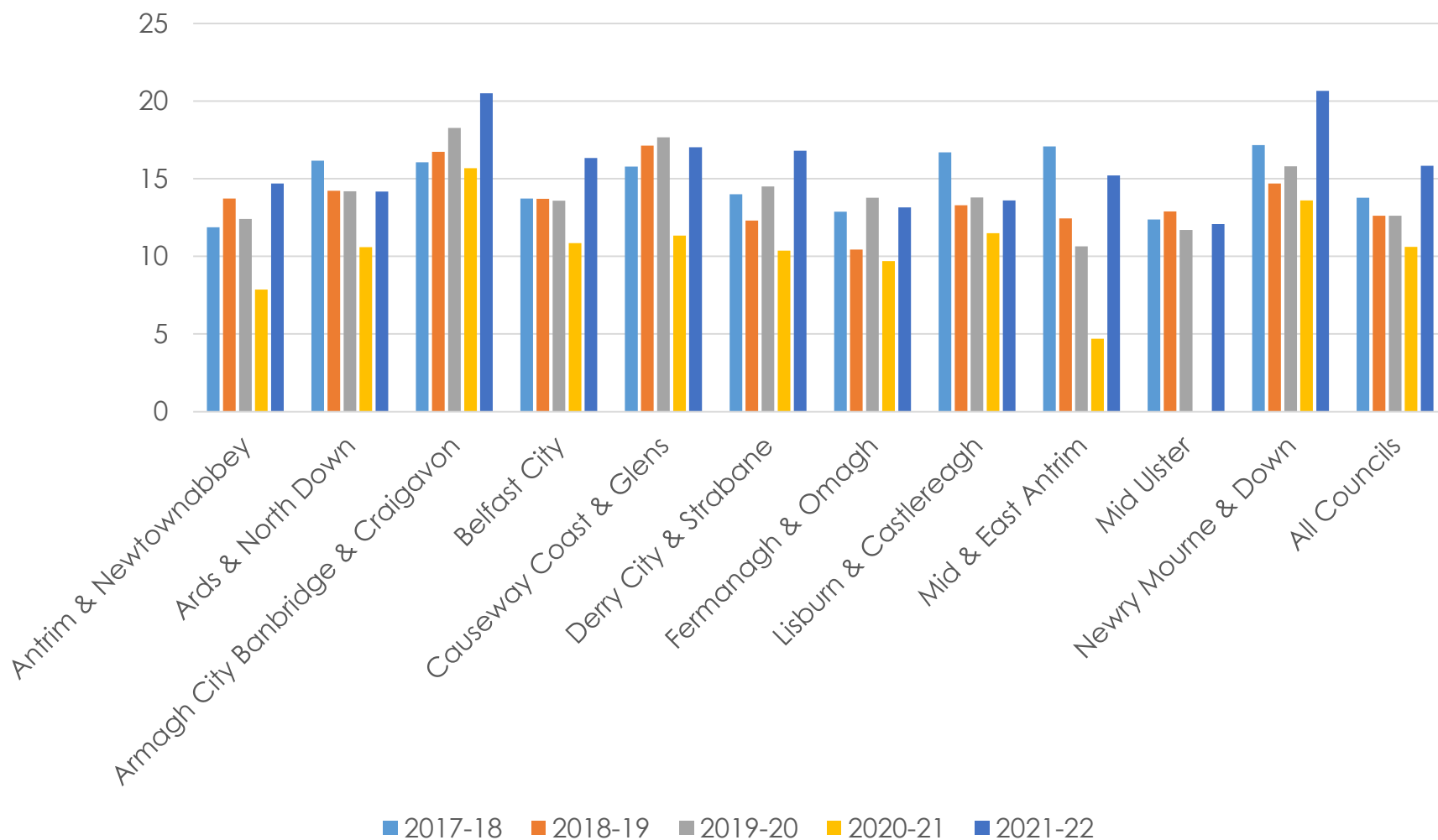
Source: Local Government Performance Improvement Group.  
2021-22 figures not yet available for all Council areas.

## Absence rates for 2017-22 (days) : Benchmarked against other Northern Ireland Councils



Source: Northern Ireland Audit Office. 2022-23 figures not yet available.

## Absence rates for 2017-22 (days) : Benchmarked against other Northern Ireland Councils



Source: Northern Ireland Audit Office . 2022-23 figures not yet available.

## Staff Absence 2017-22 Benchmarked against other NI Councils

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Antrim &amp; Newtownabbey</b>	<b>11.88</b>	<b>13.73</b>	<b>12.41</b>	<b>7.87</b>	<b>14.7</b>	<b>15.51</b>
Ards & North Down	16.16	14.23	14.19	10.59	14.17	
Armagh City, Banbridge & Craigavon	16.06	16.73	18.28	15.67	20.51	
Belfast	13.72	13.71	13.58	10.86	16.33	
Causeway Coast & Glens	15.79	17.13	17.66	11.34	17.03	
Derry City & Strabane	14.0	12.3	14.5	10.37	16.8	
Fermanagh & Omagh	12.87	10.44	13.77	9.69	13.15	
Lisburn & Castlereagh	16.7	13.3	13.8	11.5	13.6	
Mid & East Antrim	17.08	12.45	10.64	4.69	15.21	
Mid Ulster	12.37	12.9	11.70	N/A	12.09	
Newry, Mourne & Down	17.16	14.7	15.8	13.6	20.66	
All Councils (average)	13.78	12.61	12.61	10.62	10.62	

Source: Unaudited data from Department for Communities quarterly publications.



## We will recover our Leisure Services and encourage people to return to leisure centres

Standard to be met	2019-20	2020-21	2021-22	2022-23	Status
We achieve 1.75M visits to our leisure centres	2.2M	n/a	1.3M	2.5M	<b>Fully Achieved</b>
We have issued 10,500 leisure memberships	10,014	n/a	10,328	12,564	<b>Fully Achieved</b>
We have a net subsidy per visit of the leisure service of £2.45 (or less)	£1.72	n/a	£2.40	£2.38	<b>Fully Achieved</b>

## What has been achieved

The Council continues to strive to improve the physical and mental health of residents by encouraging people to return to use our leisure centres, through the uptake of MORE leisure membership. In 2022-23 the estimated number of visits increased to 2.5 million (this estimate is based on data from people counters plus calculations based on usage of team sport bookings). This was significantly above the target of 1.75 million visits.

In addition 12,564 residents have now taken out MORE membership which was significantly above the target of 10,500.

Both these factors have contributed to a reduction in the subsidy per visit to £2.38 against target of £2.45, this is despite the dramatic increase in energy costs.



## We will achieve high levels of customer satisfaction

Standard to be met	2019-20	2020-21	2021-22	2022-23	Status
We achieve at least 80% satisfaction with overall Council services.	89%	n/a	77%	92.9%	Fully Achieved
The percentage of abandoned calls will be 6.5% (or less)	14%	n/a	6.1%	5.1%	Fully Achieved
We have achieved at least 600,000 online transactions	237,976	n/a	652,593	874,100	Fully Achieved
There are at least 5,062 downloads of the Residents App	New target	n/a	14,181	14,340	Fully Achieved

## What has been achieved

The Council continues to strive to deliver high quality services and improve access for people, communities and businesses in the Borough. Council will continue to communicate with our citizens through Borough Life, Website, Resident's App and Live Chat. We will regularly seek and act on feedback from residents, visitors and local businesses through a programme of consultation and engagement.

In 2022-23 the overall satisfaction with Council services increase to 92.9% against a target of 80%. The percentage of abandoned calls reduced to 5.1% against a target of 6.5%.

There were 874,100 online transaction and 14,340 downloads of the Resident's App which contributed to the enhancement of the digital services provided to citizens improving the level of service by allowing access to Council at convenient times for residents.

In 2022-23 Council carried out 35 consultations with 7,598 respondents.



# 3C



Self assessment of:  
Self-imposed performance  
improvement indicators

## 3c | Self Assessment of Performance 2022-23

### 3c. Self-imposed performance and improvement indicators:

For 2022-23, 94 self-imposed areas of performance were set by the Council. Of these Council identified and developed a range of performance improvement objectives and self-imposed Corporate Performance Indicators.

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

	Corporate Improvement Plan 2023-34 Performance Objective
	Statutory Performance Indicator

Section 3c. highlights our **recovery and improvement achievements 2022-23**, in line with our Corporate Plan Pillars; [Place](#), [Prosperity](#) and [People](#), underpinned by [Performance](#). We use the following status key to measure our self-imposed indicators:

Status	Definition
<b>Exceeded</b>	Target has been more than achieved
<b>Achieved</b>	Target has been achieved
<b>Principally Achieved</b>	Target has been achieved in principle. Extenuating circumstances beyond Council control
<b>On Track</b>	Target is more than likely to be achieved
<b>At Risk</b>	Target may not be achieved
<b>Not Achieved</b>	Target not achieved
<b>Results not Available</b>	Results/ actions are measured annually and will not be available until after Quarter 4, or information is not available, or in development
<b>Baseline Established</b>	This is a new indicator – A baseline figure is to be established





Carried out  
**15,046** free  
bulky waste  
collections

Supported  
**156** Clean  
Ups by local  
groups

**201,464** trees  
planted since  
2021

**131** Best Kept  
Garden  
applications

## 2022-23 Place Achievements

# 2022-23 Achievements | PLACE

## PARKS

Indicator	2019-20	2021-22	2022-23 Target	2022-23	Status	Notes
% Resident satisfaction with Council Parks & Open Spaces	88%	89%	90%	87.4%	Principally Achieved	Additional surveys planned for 2023-24
Number of Green Flags	19	22	23	24	Exceeded	Clotworthy Courtyard Community & Pollinator Awards
Maintain Environmental Management accreditation level of NI Benchmarking Survey	Did not submit	Platinum	Platinum	Platinum Achieved	Achieved	Achieved in Quarter 3
Maintain the number of bookings in our Caravan Parks	3,685	3,212	3,500	3932	Exceeded	Exceeded target in Quarter 3

## LEISURE

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Indicator
The number visits to our leisure centres <b>(CIP)</b>	2.2M	1.3M	1.75m	Est. 2.5 Million	Fully Achieved	Leisure Centres have experienced down time with access control gates effecting data gathering. Plan for 2023-24 to install people counters to obtain more accurate data. Based on calculations, cumulative estimated visits 2.5 million
The number of people taking out leisure memberships <b>(CIP)</b>	10,014	10,328	10,500	2,236 (12,564)	Fully Achieved	Exceeded target in Quarter 1
Subsidy per visit <b>(CIP)</b>	£1.72	£2.40	£2.45	£2.38	Achieved	



# 2022-23 Achievements | PLACE

## ENVIRONMENTAL HEALTH AND WELLBEING

Indicator	2019-20	2021-22	2022-23 Target	2022-23	Status	Notes
Net cost of service per head of population (excluding central establishment charges)	£13.09	£14.41	£17.59	£16.76	Achieved	Target achieved in Quarter 1,2 & 3 - to be reviewed each Quarter
% of general planning applications processed within 15 days of receipt	67%	81%	85%	91%	Exceeded	Target achieved in Quarter 2 to be reviewed each Quarter
Compliance with statutory Environmental Health regulations	90%	96%	100%	74.4%	Principally Achieved	Recent shortfall due to staff recruitment difficulties.





# 2022-23 Achievements | PLACE

## CLEANSING

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
Satisfaction with the level of attractiveness of our Borough	52%	85%	80%	81.6%	Achieved	Based on survey report created August 22
Residents surveyed who feel proud of their surroundings	64%	78%	80%	80.5%	Achieved	Based on survey report created August 2022, Further Survey January 2023
Number of community clean-ups	87	104	110	156	Exceeded	Overall Target Exceeded by Q2
% of roads & streets inspected are graded at a satisfactory standard (A or B)	93%	No Results Available	90%	92.78%	Achieved	LAMS still in testing. Results from fieldwork testing in Quarters 2,3&4 2022/23 Based on 97 Surveys
Quartile achieved through the Annual Keep Northern Ireland Beautiful National Benchmarking report	Second	TBC	Second	Survey results pending	Results not Available	KNIB strongly recommending the litter pollution data from July-September is not used for internal reporting.

# 2022-23 Achievements | PLACE

## WASTE MANAGEMENT

Indicator	2019-20	2021-22	2022-23 Target	2022-23	Status	Notes
% of household waste collected that is sent for recycling <b>(Statutory target 50%)</b>	57.3%	59.9%	58%	60.03%	Achieved	Quarter 1,2,3 & 4 Figures unvalidated. Validated figures available November
We minimise the amount (tonnage) of waste sent to landfill	21,233 tonnes	24,700 tonnes	22,500 tonnes	23,544 tonnes	Achieved	Quarter 1,2,3 & 4 Figures unvalidated. Validated figures available November
The amount (tonnage) collected municipal waste arising <b>(Statutory target)*</b>	102,267 tonnes	106,804 tonnes	107,500 tonnes	100,075 tonnes	Achieved	Quarter 1,2,3 & 4 Figures unvalidated. Validated figures available November
The amount (tonnage) of biodegradable municipal waste that is landfilled <b>(Statutory Target)</b>	10,988 tonnes	12,369 tonnes	16,788 tonnes	13,655 tonnes	On Track	Figures unvalidated. Validated Figures available November
Average number of days for collection of bulky waste	5 days	4.97 days	5 days	4.74 days	Achieved	Achieved in Quarter 2,3 & 4
% Overall Customer satisfaction with the Council's Waste and Recycling Service	89%	86.5%	90%	90.8%	Achieved	Based on survey January 2023
Cost of service per household (excluding landfill tax and waste disposal and excluding central establishment charges)	£88.89	£91.04	£96.14	£83.68	Achieved	
Retention of ISO14001	Retained	Retained	Retained	Retained	Achieved	Certificate valid until 5 <sup>th</sup> February 2024



# 2022-23 Achievements | PLACE

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In addition to our self-imposed corporate indicators, we are pleased to report the following successes:

**81.6%** of residents who were surveyed were satisfied with the attractiveness of our Borough (Target 80%)

Improving the attractiveness of the Borough through significant bedding and improvement works across the DEAs. This includes new sustainability wild flower planting, and the creation of seven new tree avenues.

**80.5%** of residents surveyed felt proud of their surroundings (78% in 2021-22 and a Target of 80%)

Our 'Support in Kind' scheme helped to complete **156** community clean ups (104 in 2020-21 and a Target of 110).

**12** Queens Platinum Jubilee Discs added.

**92.78%** of roads and streets surveyed were graded at a satisfactory standard (A or B) (Target 90%)

Clean Up **492** Fly Tipping incidents per year (down from 2021-22 figure of 661)

**15,046** bulky waste collections were made at an average **4.74** days. (17,211 collections with an average of 4.97 days in 2021-22)

**90.8%** of residents were satisfied with the Council's Waste and Recycling Service (86.5% in 2021-22).

The net cost of waste collection service per household was **£83.68** (£91.04 in 2021-22 and a Target of £96.14)

Retained the **ISO 14001 Certification** for Environmental Management System

The Council continues to take **Environmental Management** seriously and has attained **Platinum standard** in the **Northern Ireland Benchmarking Survey** and is currently developing a Local Biodiversity Action Plan.



# 2022-23 Achievements | PLACE

We increased the number of **Green Flag** accreditation across Council sites to **24** flags (22 flags in 2021-22).

Planted approx. **201K trees** since October 2021.

**5** buddy benches added throughout the Borough

**4 sensory activity** events organised across 2 sites with approx. 200 children participating

Extending the **Active Travel / Greenways Networks** to include

- **Crumlin Glen and Muckamore Accessible Trail**
- **Valley Park and Ballyclare Greenways.**

The Council delivered a comprehensive programme of work to support **environmental cleanliness** to include:

- **690** warning signs were erected for littering, dog fouling and illegal dumping offences (663 : 2021-22).
- **29** fixed penalty notices were issued for dog fouling and litter (16 : 2021-22)
- **850,000** dog waste bags were distributed (840,000 : 2021-22).
- **3360** enforcement patrols were undertaken throughout the Borough (4,279 : 2021-22).
- CCTV Cameras installed in 13 "hotspot" areas to identify illegal dumping.
- **3,200** leaflets delivered to hotspots areas.
- **114** dog fouling stencils placed.
- Presentations to **14** Community Groups
- **212** stray dogs impounded.

Capital development investment of **£3.5 million** which delivered **12** projects.

**34** projects were progressing to full delivery, with a total budget of **£50.6 million.**

**91.7%** of projects were completed on the programme at construction award stage (81% in 2021-22)

**100%** of projects completed within the budget approved at construction stage (100% in 2021-22)

**385** domestic full planning applications received with **77.5%** assessed with a substantive response sent within 21 days of validation. (492 received with response rate of 37% in 2021-22)

**94** non-domestic full planning applications were received with **94.5%** assessed with a substantive response sent within 35 days of validation. (107 received with a response rate of 92% in 2021-22)

**587** planning resubmissions received with **82.5%** receiving a substantive response within 14 days. (711 received with a response rate of 71% in 2021-22)

Successfully completed and opened the first new Crematorium to be built in Northern Ireland for 50 years



**£986M**  
investment  
secured by  
2025

**106 jobs**  
promoted  
through start  
up activity

**£6.3**  
regeneration  
grant funding  
secured

**156**  
unemployed  
people  
assisted into  
work

# 2022-23 Prosperity Achievements





# 2022-23 Achievements | PROSPERITY

## ECONOMIC DEVELOPMENT

Indicator	2019-20	2021-22	2022-23 Target	2022-23	Status	Notes
Number of jobs promoted through start up activity via the Go For It Programme ( <b>Statutory target 80, Go For It Target 80</b> )	106	98	88	106	Exceeded	Achieved statutory target in Quarter 3
We have achieved a 90% satisfaction rating from participants on the Go For It Programme	84%	89%	90%	89%	Principally Achieved	Taken from first draft of NI Council wide client survey in October 2022. Survey results from all participating Councils. Satisfaction ratings across all aspects of programme range between 83% to 94%. Further post programme evaluation due on completion.
Number of existing businesses assisted to develop/expand their operations through entrepreneurship support programmes and the Local Tourism Challenge Fund (excluding Go For It)	176	196	200	240	Exceeded	
Number of unemployed people assisted in to work through local labour market partnership activity (DfC & Council funded initiatives)	133	110	150 (50 ESF + 100 LMP)	156 (62 ESF + 94 LMP)	Achieved	Further LMP training academies are currently in progress
The number of projects being delivered/completed from the Borough-wide Masterplan Frameworks	No previous data	6	6	16	Exceeded	Public consultations completed Feedback presented to Council at January's meeting. New Revised plan adopted, from 30 point action plan, which is currently under review.
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	New Target	£770K	£8.8M	£6.3M	Principally Achieved	£98K of additional funding via letter of Variance from DfC dated 19-12-22. Out of Council control



# 2022-23 Achievements | PROSPERITY

## ECONOMIC DEVELOPMENT

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
Number of forecast jobs created through the Council investment promotion fund	New Target	98	98	150	Exceeded	Worked with 4 businesses in relation to formal applications to programme three of which are being brought to OPODG for decision in Quarter 1 .
Scale of business expansion (sq ft) created through the Council promotion fund	New Target	147,000	150,000	139,100	Principally Achieved	Worked with 4 businesses in relation to formal applications to programme three of which are being brought to OPODG for decision in Quarter 1 .
Funding provided through the Council investment promotion fund	New Target	£89K	£80K	£183K	Exceeded	Exceeded Target in Quarter 1
Scale of workspace creation (sq ft) created through the Council's workspace development fund.	New Target	New Target	7,800	7,800	Achieved	Delivery of one application is underway for this programme
Funding provided through the workspace development fund	New Target	New Target	Baseline to be Measured	£200,000	Achieved	New indicator added at Q2 2022-23 target TBC. Currently working on 1 application decision expected in Quarter 4
The number of Digital Transformation businesses supported (throughout the region)	New Target	New Target	198	200	Achieved	



# 2022-23 Achievements | PROSPERITY

## ECONOMIC DEVELOPMENT – CORPORATE PLAN TARGETS

Indicator	Target 2025	Quarter 4 2022-23 Actual	Status	Notes
Create 3,600 jobs by 2025	3,600	4,085	Exceeded	New Indicator linked to Council targets by 2025. Achieved Q4 2022-23 including jobs in pipeline.
Generate £1 Billion of Investment by 2025	£1Bn	£986M	On Track	New Indicator linked to Council targets by 2025



# 2022-23 Achievements | PROSPERITY

## PLANNING

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
MAJOR - % processing times for major planning applications processed within the 30 week target <b>(CIP – Statutory Target)</b>	58%	62.5%	50%	31.3%	Partially Achieved	Large complex residential schemes all outside the 30 week target. Delays caused by NI Water due to water treatment capacity. In addition delays caused by introduction of new planning portal.
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target <b>(CIP – Statutory Target)</b>	24.6 weeks	25.1 weeks	30 weeks	52.3 weeks	Partially Achieved	Large complex residential schemes all outside the 30 week target. Delays caused by NI Water due to water treatment capacity. In addition delays caused by introduction of new planning portal.
LOCAL - % processing times for local planning applications within the 15 week target <b>(CIP – Statutory Target)</b>	80%	58.4%	50%	59.6%	Achieved	Exceeded target in Q1, Q2, Q3 and Q4
LOCAL - Average processing times in weeks for local planning applications within the 15 week target <b>(CIP – Statutory Target)</b>	9.4 weeks	13.2 weeks	15 weeks	13.7 weeks	Achieved	Exceeded target in Q1, Q2, Q3 & Q4
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target <b>(CIP – Statutory Target)</b>	99%	78.1%	70%	87.4%	Results Not Available	This information is currently not available in the new Planning Portal
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target <b>(CIP – Statutory Target)</b>	7.0 weeks	28.4 weeks	39 weeks	14.2 weeks	Results Not Available	This information is currently not available in the new Planning Portal



# 2022-23 Achievements | PROSPERITY

## PROPERTY AND BUILDING SERVICES

Indicator	2019-20	2021-22	2022-23 Target	2022-23	Status	Notes
Number of domestic full plan applications received and % assessed with a substantive response sent within 21 days of validation	427 (86%)	492 (37%)	85%	385 (77.5%)	Principally Achieved	Regulation changes in Quarter 1 led to influx of applications which negatively effected Quarter 1 & 2 response times.
Number of non-domestic full plan applications received and % assessed with a substantive response sent within 35 days of validation	105 (100%)	107 (92%)	85%	94 (94.5%)	Exceeded	Target achieved in Quarter 1,2,3 & 4- to be reviewed each Quarter
Number of resubmissions received and % substantive response issued within 14 days	672 (90%)	711 (71%)	85%	587 (85.25%)	Achieved	
Building Regulations applications - commencement/completion ratio	85%	80%	80%	86%	Achieved	Target achieved reviewed each Quarter



# 2022-23 Achievements | PROSPERITY

In addition to our self-imposed corporate indicators, we are pleased to report the following successes:

There were **20** grants awarded to rural businesses through the TRPSI Business Investment Scheme to a total value of **£56,752**.  
TRPSI – (Tackling Rural Poverty and Social Isolation) – Scheme provides small grants up to the value of £4,999

**240** businesses were assisted to develop/expand their operations through Council operated/funded programmes (196 in 2021-22).

**156** Unemployed people were assisted in to work from Council operated/ funded employability and career development programmes (110 in 2021-22)

**£5.1** million Levelling Up Funding

**£776k** Small Settlements funding

**£442k** secured from Labour Market Partnership

**16 Masterplan Framework** projects delivered Borough Wide as a result of Masterplan consultations.

Continuing efforts towards our **Business Engagement** strategy, the Council provided support to attract the creation of 139K sq ft of business expansion and the forecast creation of 150 jobs

The Direct Investment Policy awarded **£193K** in business grants.

Headline for investment secured over the financial year 2022-23

- **£150M** re-development of Enkalon Business Park in Antrim by Errigal Group
- **£23M** Investment in new state-of-the-art distribution facility for Sysco at Nutts Corner.
- **£26M** expansion to Diageo's site in Mallusk
- **£5.8** expansion to Brett Martin
- **£9.7M** capital investment for a new MOT Vehicle Test Centre in Mallusk

Individual **tourism-focused projects**, visitor experiences and events delivered, including,

- Coronation Party in the Park
- Garden Show Ireland
- Enchanted Winter Garden
- Coronation Garden

**Tourism Enterprise Challenge Fund** established with c10 applications received

Creation of dedicated **tourism brand and website** in line with TNI brand



**123,388**  
attendees at  
the  
Enchanted  
Winter  
Garden

**83.5%** of  
residents believe  
Antrim and  
Newtownabbey  
is a safe place  
to live

**43,077** clients  
supported  
through  
Community  
Advice Antrim  
and  
Newtownabbey

**584** Keep Warm  
Packs issued and  
**251** referrals to  
NIHE Affordable  
Warmth Scheme

# 2022-23 People Achievements





# 2022-23 Achievements | PEOPLE

## ARTS, CULTURE, TOURISM & EVENTS

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
Attendees at Enchanted Winter Garden	84,036	119,000	120,000	123,388	Exceeded	Exceeded by 3,388 attendees
% of attendee at Enchanted Winter gardens from outside the Borough*	77%	70%	70%	74%	Achieved	
Net Cost of Enchanted Winter Gardens	£50 Net Cost	£100K Net Surplus	£100k Net Surplus	£81,539 Surplus	Principally Achieved	£81, 539 Surplus
Number of attendees at Council Flagship events (booked online)*	No previous data	No previous data	Baseline to be measured	93.6%	Baseline Established	Baseline figure of 93.6% established
Net cost per attendee at Flagship events *	No previous data	No previous data	Baseline to be measured	£0.52 Surplus	Baseline Established	
Numbers attending theatre performances	52,414	29,001	40,000	46,897	Exceeded	Theatre performances continue to recover after the pandemic
% occupancy at theatre performance	60%	53%	55%	47%	Principally Achieved	Customer confidence, post pandemic, continuing to rise, combined with reduced availability of touring programmes has impacted attendance figures. It is anticipated figures will return to near normal levels.
Customer satisfaction with Council corporate and flagship events	80.4%.	64%	90%	83%	Principally Achieved	81.2% following Garden Show Ireland
Customer satisfaction with Council theatre performances	4.55 out of 5	4.91 out of 5 98.3%	4.55 out of 5 91%	4.84 out of 5 (96.85%)	Exceeded	Result based on survey 13//12/22 – 31/01/23. Survey results from Theatre Customers January to March 2023 due in July

# 2022-23 Achievements | PEOPLE

## ARTS, CULTURE, TOURISM & EVENTS

Indicator	2019-20	2021-22	2022-23 Target	2022-23	Status	Notes
Total available hotels rooms and % occupancy rate	631 rooms 57% occupancy	2021-22 figures from NISRA due Oct 22	640 rooms 60% occupancy	Awaiting data from NISRA & Tourism NI	Results not Available	NISRA confirms, insufficient data returned from establishments, to permit release of occupancy rates.
Level of satisfaction with Councils services from tourism stakeholders	No previous data	TBC	Baseline to be Measured	92.9%	Baseline Established	A survey of local accommodation providers reported in Quarter 2





# 2022-23 Achievements | PEOPLE

## COMMUNITY PLANNING

Indicator	2019-20	2021-22	2022-23 Target	Cumulative	Status	Notes
Number of Community and Voluntary groups or Amount (£) of grant funding supported through Community Planning Grant Aid*	£532K	£835K*	£600K	£725,543	Exceeded	Target exceeded in Quarter 3
% of residents that believe Antrim and Newtownabbey is a safe place to live	88%	88%	88%	83.5%	Principally Achieved	PCSP Annual public consultations in Nov & Dec 2022, along with face to face consultations to form action plan for 2023-24. 2 PCSP meetings in Stiles Community Ctr and Valley LC 26/01/23. Bee Safe community safety events to be delivered in March. Road Safe Roadshow with PSNI on 9 <sup>th</sup> March at TATM. Survey to be carried out following events.
Number of clients supported through Community Advice Antrim and Newtownabbey **	28,939	42,051	30,000	43,077	Exceeded	Target exceeded in Quarter 3
Amount (£) of benefits that have been taken up as a result of advice provided by Community Advice Antrim and Newtownabbey **	£5.2M	£8.45M	£6M	£8,222,008	Exceeded	Target exceeded in Quarter 3
% of residents that believe that Relations are good (positive) within the Borough	78%	80%	80%	81.3%	Achieved	Results obtained from Borough Life survey October 2022.
Number of online community centre bookings	No previous data	No previous data	Baseline to be measured	1920	Baseline Established	New online community centre booking system rolled out in September. Statistics to be measured going forward.
Net Cost Per booking at Community Centres	£33.18	£31.50	£30.00	£39.47	Principally Achieved	Energy Costs have significantly impacted running costs during 2022-23. Mitigating measures taken staff working with Energy Performance Officer to reduce energy usage. Current heating profile across sites almost halved.



# 2022-23 Achievements | PEOPLE

## COMMUNICATION AND CUSTOMER SERVICES

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
% satisfaction with overall Council services (CIP)	89%	77%	80%	92.9%	Fully Achieved	Further results from Q4 surveys.
% satisfaction with the quality of information on the Council's website	97%	96%	90%	93%	Exceeded	Exceeded from Survey in Quarter 1
% satisfaction with Borough Life	95%	94%	90%	94%	Exceeded	Exceeded from Survey in Quarter 1
Number of recorded visits (hits) to Council's corporate website during the year*	2.6M	2.8M	3M	1,843,364	Principally Achieved	*See enclosed note
Number of followers on social media platforms	31,113	41,334	46,500	51,272	Exceeded	Exceeded target by Q2
Percentage of abandoned telephone calls (CIP)	14%	6.1%	6.5%	5.1%	Fully Achieved	Exceeded target in Quarter1, 2, 3 & 4 – reviewed quarterly
Percentage of abandoned Live Chats	N/A	8.2%	8%	9.3%	Not Achieved	Meetings held with Amazon Web Services & Mobilise regarding existing service. A scoping exercise for updated requirements is planned
Percentage of complaints responded to within published timescales	83%	83%	87%	83.7%	Principally Achieved	Following a review of processes, additional reminders now provided to officers, Response timescale exceeded in Q4

\*Whilst the number of hits are down, performance has increased. There are 3 primary reasons:

- Cookie opt-in applied last year and as a result visitors are required to opt-in to be tracked, which has led to a fall in numbers of hits being tracked. Research from Deloitte suggests that 40% of website users opt out of cookies.
- Social media and campaign links bring users to their final destination (e.g. third party software such as Legend/TicketSolve, etc) which improves the customer journey.
- Improved customer journey on the website meaning people finding the information they need in less page views



# 2022-23 Achievements | PEOPLE

In addition to our self-imposed corporate indicators, we are pleased to report the following successes:

**46,897** people attended performances within our theatres (29,001 : 2021-22) and satisfaction was rated at **96.85%** (91% in 2021-22).

The Enchanted Winter Garden had **123,388** people attending (119,000 in 2021-22).

Overall satisfaction with Council run large scale events was **83%** (64% in 2021-22).

Successfully delivered a large number of events including the Coronation Party in the Park, Visit of King Charles 111 and Queen Camilla.

The Council held **21** DEA Forums in 2022-2 (22 in 2021-22)

Total number of Home Accident Assessments held in 2022-23 **375**

**83.5%** of residents who were surveyed believe that Antrim and Newtownabbey is a **safe place** to live (88% in 2021-22)

The Council continues to support and provide funding to Community Advice Antrim and Newtownabbey during 2022-23 **43,077** clients were supported (42,051 in 2021-22) with **£8.22 million** worth of benefits taken up as a result of advice (£8.45m in 2021-22)

**81.3%** of residents believe that Community Relations are good (80% in 2021-22)

The Affordable Warmth programme helped **251** referrals (351 in 2021-22)

The support of the Public Health Agency enabled us to issue **584** Keep Warm packs to vulnerable people (917 in 2021-22)

**71** ASB Incidents dealt with in 2022-23(108 in 2021-22)

**4,260** Community Safety Warden patrols on our streets (4,878 in 2020-21)

**£1M** investment for the extension of the Sovereign Complex

**£178K** oil stamp sales

Warm and Well sessions held in each DEA attracting **520** attendees across **7** sessions.

Supporting our community through the 'cost of living' crisis via; **School uniform** exchange scheme, **social supermarket** initiative and **Christmas Community toy** scheme

Community Capacity building Programme – **6,700** active volunteers, **367** active groups, **£637K** community grant aid dispersed.

Over **7000** items donated and **955** families supported through the School Uniform Scheme

The Social Supermarket has supported **1,197** people.

**87.4%** of residents who were surveyed were satisfied with Council Parks and Open Spaces, (89% in 2021-22)

The caravan park bookings recovered to **3,932** in 2022-23 (3,212 in 2021-22)



# 2022-23 Achievements | PEOPLE

Satisfaction with overall Council services of those surveyed in 2022-23 was **92.9%** (77% in 2021-22)

The Council website users reported a **93%** satisfaction with the quality of information on the site. (96% in 2021-22)

There was a **94%** satisfaction rating with the Borough Life Magazine (94% in 2021-22)

There was **1,843,364** recorded visits to the Council's corporate website (2.78Million in 2021-22)

In 2022-23 only **5.1%** of telephone calls to the Council were abandoned (6.1% in 2021-22)

**35** Consultations and surveys were carried out in 2021-22 with **7,598** respondents (26 in 2021-22 with 4,878 respondents)

**92.7%** of those surveyed were positive about the accessibility to Council facilities, events and services, (91% in 2021-22)

The number of followers on Social Media Platforms rose **9,938** to **51,272** (41,334 in 2021-22).

Over **9.2K** live chats and **180K** external calls to customer hubs. (17K live chats and 173K calls in 2021-22)

Over **15K** customer queries handled by chatbot (introduced in 2021)

Tailored our **services to be accessible** e.g. Sign language interpreter, Building adaptations, Language line etc.

Made our **events more accessible** e.g. Inclusive summer schemes, accessible car-parking, adjustments for those with physical or sensory-specific needs etc.

Developed a number of play parks to include a range of **inclusive play equipment**

The number of users at our leisure centres was **2.5M** (1,301,855 in 2021-22)

The number of paying leisure members reached rose by **2,236** in 2022-23 to **12,564** (10,328 in 2021-22)

The subsidy per leisure centre visit was **£2.38** in 2022-23 the subsidy in 2021-22 was £2.40

A total number of **486** residents were referred for heating / insulation grants via Affordable Warmth and NISEP

**42** of our services are provided digitally (40 in 2021-22)

The number of online transactions rose to **874,100** (652,593 in 2021-22)

Our new ANBorough Residents App had **14,340** downloads increasing numbers of residents accessing Council services digitally in 2022-23 to **44,278**.

Satisfaction with digital services was rated at **93.7%** (95% in 2021-22)



**Annual  
Performance  
Improvement Report**

Antrim & Newtownabbey Borough Council  
2022-23



**14,340**  
downloads of  
the residents  
App

**237** employees  
in an  
accredited  
development  
programme

Achieved  
Certificate of  
Compliance  
from the NI  
Audit Office

**92.9%**  
satisfaction with  
overall Council  
services

**2022-23  
Performance  
Achievements**





# 2022-23 Achievements | PERFORMANCE

## FINANCE

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
% of undisputed creditor invoices paid on time within 10 working days <b>(CIP)</b>	70%	65%	80%	57.6%	Partially Achieved	Finance team staff resourcing has impacted on performance. Situation currently being addressed
% of undisputed creditor invoices paid on time within 30 calendar days <b>(CIP)</b>	86%	80%	90%	79.5%	Substantially Achieved	Finance team staff resourcing has impacted on performance. Situation currently being addressed
Councils' general reserves as per policy	As per policy	As per policy	As per policy	As per policy	Achieved	
Overall service costs within agreed budget	Within budget	Within budget	Within budget	Negative £3.62M	Not Achieved	Unfavourable variance due to inflation pressures, increased energy costs and staff pay agreement.

KEY -  - IMPROVEMENT TARGET



# 2022-23 Achievements | PERFORMANCE

## CAPITAL DEVELOPMENT

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
% of projects completed on the programme at construction award stage	73%	81%	75%	91.7%	Exceeded	12 projects delivered, 11 on programme, 1 delivered behind schedule (Antrim Boardwalk Phase 1)
% of projects completed within the budget approved at construction stage	93%	100%	75%	100%	Exceeded	12 projects delivered (Carpark Ballyclare & Antrim package 2, Antrim Boardwalk 1 & Muckamore Community Centre Alterations, Castle Mall Central Car park Phase 2, Valley LC Pitch, Drainage)
% overall end-user satisfaction rating with the capital development programme	92%	96.8%	75%	84.2%	Achieved	Survey to be carried out in Quarter 4 Muckamore Community Centre and V36 Results due in July





# 2022-23 Achievements | PERFORMANCE

## INTERNAL AUDIT

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
Completion of Annual Audit Plan (by 30 June 2023)	90%	100%	90%	100%	Achieved	100% Completed by 30 <sup>th</sup> June 2023
Implementation of internal audit recommendations	98%	80%	100%	100%	Achieved	Achieved



# 2022-23 Achievements | PERFORMANCE

## GOVERNANCE

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
Annual Governance Statement reported	Achieved	Achieved	Achieved	Achieved	Achieved	Final version brought to Audit and Risk Committee in September 2022
% of Freedom of Information requests responded to within deadline	98%	95%	100%	94%	Principally Achieved	Responses can be complex and require input from multiple sections, resulting in delays.
% ratio of insurance cases settled attributed to the Council	51%	40%	50%	59.5%	Not Achieved	Target to be reviewed.
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate website within agreed timelines	100%	100%	100%	100%	Achieved	
% of steps completed (1-3) of the Climate Change Adaptation (31 March 2022)	No previous data	Step 1 and 2 complete Step 3 to be completed by Summer 2022	Progress Stage 4 and 5 of Climate NI Adapt Toolkit	Working with Climate NI to complete Stage 3	Not Achieved	Continue to work with Climate NI and Local Government Climate Action Network (LGCAN) to assist completion.
% of accident report forms that have met the 5 day deadline	93%	96%	100%	94%	Principally Achieved	Continue to work with Operational Departments to encourage completion of reports on a timely basis



# 2022-23 Achievements | PERFORMANCE

## ICT

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
Number of services provided digitally	37	40	40	42	Exceeded	PlotBox online Crematorium Booking System Added
Number of online transactions (CIP)	237,976	652,593 k	600k	874,100	Fully Achieved	Exceeded Quarter 3
The number of downloads of the Residents App (CIP)	New target	14,181 (29,938 cumulative)	5062 (27k cumulative)	14,340 (44,278 Cumulative)	Fully Achieved	Exceeded Quarter 2
*% customer satisfaction with digital services	88%	95%	96%	93.7%	Principally Achieved	It is intended that a more specific digital services survey is carried out in 2023-24. This will allow for better understanding and more accurate benchmarking of satisfaction from our Residents in relation to Council's digital offering.
**Number of online services/processes delivered through the Digital Platform	28	30	33	30	Principally Achieved	A review and consolidation phase is being undertaken to ensure the platform currently in use will meet the needs of Council in the medium to long term.



# 2022-23 Achievements | PERFORMANCE

## HUMAN RESOURCES

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Cumulative	Status	Notes
% of staff who have 100% attendance during the year <b>(CIP)</b>	59%	63%	60%	60%	Achieved	
*Average number of days lost per employee <b>(CIP)</b>	12.41 days	14.7 days	12 days	15.51 days	Partially Achieved	Council remains focused on encouraging health and wellbeing in the workplace, through STAYWELL, NRC recovery courses and Inspire.
% of employees who have a Personal Review & Development Plan	99%	Under Review	Under Review	Under Review	Results Not Available	The new PRDP under review. Training to rolled out in 2023-24. New process to be implemented 2024-25.
Number of employees on accredited and/or development programmes	42	5 on CPD courses	40	237 have or are attending development programmes, 6 currently studying at Greenmount 4 on CPD courses 39 NPLQ	Exceeded	237 Employees accredited and development programmes including 6 studying at Greenmount. 4 on CPD 39 NPLQ



# 2022-23 Achievements | PERFORMANCE

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## PERFORMANCE AND TRANSFORMATION

Indicator	2019-20	2021-22	2022-23 Target	2022-23 Quarter 4	Status	Notes
Certificate of compliance from the Northern Ireland Audit Office	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved



# 2022-23 Achievements | PERFORMANCE

Our 3 themes of Place, Prosperity, and People, are underpinned by **Performance**. We have continued to monitor our Performance improvement throughout 2022-23, and are pleased to report the following successes:

Our **finances were managed** in accordance with the requirements of the Local Government Finance Act (NI) 2011 and the Prudential code

The Council received a **Certificate of Compliance** from the NI Audit Office for the Council's Performance Duty (pending November 2023)

The 2022-23 **annual accounts** were prepared (audit opinion pending November 2023)

**14** Internal Audits (9 in 2021-22) delivered **100%** of the annual audit plan (100% in 2021-22) and **100%** of Internal Audit recommendations were implemented by completion date (80% in 2021-22).

**94%** of Freedom of Information Requests were responded to within the deadline (95% in 2021-22)

A ratio of **59.5%** of insurance cases settled were attributed to the Council (40% in 2021-22)

**100%** of minutes and audio recordings of Council were uploaded to the corporate website within agreed timescales

**94%** of accident report forms met the five day deadline

**100%** of Corporate Projects were delivered on time.

The net cost per head of population for the Environmental Health Service in 2022-23 was **£16.76** (£14.41 in 2021-22)

**9.7%** Reduction in energy consumption (comparison baseline year 2018/19)

**7.3%** Reduction in water consumption (comparison baseline year 2018/19)

**27%** reduction in CO2 emissions (comparison baseline year 2018/19)

Council confirmed as finalists for the Best Council Services (Economic Development) and Senior Leadership Team at the MJ Achievement Awards

Council's first zero emission Mayoral car (saving over 20 tonnes of carbon)

First council to do a major trial of HVO diesel, reducing emissions of CO2 by 90%

**91%** of general planning applications were processed within 15 days of receipt (2019-20 it was 67%)

There was a **74.4%** compliance with statutory Environmental Health regulations in 2022-23 (96% in 2021-22)

# 2022-23 Achievements | AWARDS

During 2022-23, the Council achieved or retained a number of awards and accreditations, demonstrating community achievements and excellence in customer and service quality standards.

- ✓ Council signed up to The Deaf Charter
- ✓ Council is AccessAble Accredited and holds the Autism Impact Award
- ✓ White Ribbon Charter Commitment
- ✓ ONUS Platinum Award In the Workplace Charter on Domestic Violence
- ✓ Safe Borough Status Recognition
- ✓ Leading Northern Ireland Council for processing major planning applications
- ✓ One of three Councils to achieve target for processing local applications
- ✓ All Six of our Leisure Centres are Quest Certified
- ✓ The Valley Leisure Centre won the Regional Centre of the Year UK Active Awards
- ✓ The Economic Development Team won the Best Small Team of the Year and were Highly Commended in the Economic Support category at the Local Government Chronicle Awards
- ✓ iESE awarded the Council a Certificate of Excellence at the Public Service Transformation Awards in recognition for exemplary standard of work demonstrated by the Council.
- ✓ Achieved NILGA Charter Plus Award for Elected Member Development

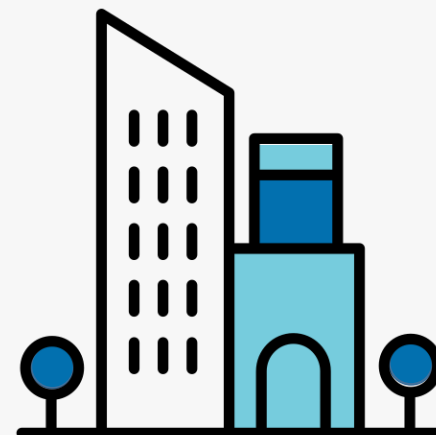




# 2022-23 Achievements | AWARDS

We are proud to **support our town and villages**, who achieved the following awards and recognition in 2022-23:

- ✓ At the RHS Britain in Bloom Awards Randalstown was crowned overall winner in the “Best Small Town” category and Tidy Randalstown chair Helen Boyd was named Community Champion.
- ✓ Antrim winning Best Kept Large Urban Centre at the Best Kept Ireland Awards
- ✓ Achieved Platinum in the NI Benchmarking Survey for measures taken by Council to improve our environmental impact.
- ✓ A Total of 24 Green Flags:
  - 18 Green Flag Awards
  - 4 Community Spaces Green Flag Awards
  - 2 Special Green Flag Heritage Awards





4

# Overall Assessment of Performance 2022-23

## 4 | Overall Assessment of Performance

Overall, we have **fully achieved 71.4% (5 Fully Achieved, 1 Partially and 1 Not Available)** of our Statutory Targets for 2022-23. We have also performed well against our corporate self-imposed indicators, **77.7%** of which have exceeded or matched performance compared with our target performance. For the **76** self imposed targets we **81.5%** were exceeded, achieved or partially achieved\*. Many services returned to pre-Covid levels of performance, with a number of high achievements recorded. These results demonstrate that **effective arrangements are in place** for exercising general responsibilities in the delivery of services, and the improvement and regeneration of the Borough. Section 3 of this report narrates the Council's journey from Recovery to Prosperity, fulfilling our mission to meet and exceed the aspirations of our people.



\*Of the 94 performance improvement indicators set in 2022-23, comparative with 2019-20 data was available (with 2019-20) for 55 of them. Of these 55, 41 performed at the same standard or better than the 2019-20 figures (74.5%).

## 4 | Overall Assessment of Performance

### ECONOMIC DEVELOPMENT - The number of jobs promoted through business start-up activity

The Council continues to deliver a wide range of economic development initiatives and programmes for existing and new businesses in the Borough. The Go for It Programme target of 80 jobs has been fully achieved, and the statutory target of 80 jobs has been **exceeded during each of the past six years**.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Jobs Promoted via start up activity	83	105	106	84	97	106

### PLANNING - MAJOR - % processing times for major planning applications processed within the 30 week target

### PLANNING - MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target

There was a decline in the performance in the processing time for major applications in 2022-23, this was due to issues caused by the introduction of a new Planning Portal, these issues affected all the Councils who use the Portal. Despite this the Council was **ranked first on this measure out of the 11 Councils**, in terms of percentage of cases processed within 30 days and ranked second the average number of weeks. The achieved figures are a significant improvement on the Northern Ireland Average of 22.4% and 57.8 weeks.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
% of cases processed within 30 weeks	26.7%	78.6%	58.3%	40.0%	62.5%	31.3%
Average processing times (weeks) for applications processed within 30 weeks	40.0 weeks	24.2 weeks	24.6 weeks	113.4 weeks	25.1 weeks	52.3 weeks



## 4 | Overall Assessment of Performance

PLANNING - LOCAL - % processing times for local planning applications within the 15 week target

PLANNING - LOCAL - Average processing times in weeks for local planning applications within the 15 week target

There was a slight increase in the percentage of cases processed within 15 weeks, and a small increase in the average time to process. **The Council ranked second in both measurements and exceeded both targets.**

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
% of cases processed within 15 weeks	66.5%	71.0%	80.3%	64.3%	58.4%	59.6%
Average processing times (weeks) for applications processed within 15 weeks	12.4 weeks	9.4 weeks	12.4 weeks	12.4 weeks	13.2 weeks	13.7 weeks

PLANNING - ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target

PLANNING - ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target

A new Planning Portal was introduced in the third quarter 2022-23. There is currently no mechanism within this portal for the reporting of Planning Enforcement. It is hoped this situation will be resolved and reporting can be resumed in 2023-24.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
% of cases processed within 39 weeks	94.2%	94.0 %	98.7%	90.8%	78.1%	Not available
Average processing times (weeks) to process 70% of cases to conclusion	12.2 weeks	11.8 weeks	7.0 weeks	24.4 weeks	28.2 weeks	Not available

## 4 | Overall Assessment of Performance

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

WASTE - The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled

WASTE - The amount (tonnage) of Local Authority Collected Municipal Waste arisings

The percentage of recycling maintained the slight improvements of recent years, the unvalidated figure of **60.03% is first amongst Northern Ireland councils and considerably above the average of 50.7%**. The Northern Ireland average only increased slightly 2022-23, by 0.2%.

Biodegradable waste that is sent for landfill decreased slightly as Council continued to promote the use of its recycling services.

Finally, the amount of municipal waste decreased in 2022-23, this can be attributed to the returning of the normal activity within the economy and society behaviour. The reduction in fly tipping incidents from the level of 2021-22 (661 incidents down to 492 in 2022-23) s decrease.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
% of household waste collected that is sent for recycling	52.2%	56.1%	57.3%	54.5%	59.9%	60.03%*
The amount of biodegradable waste that is landfilled (tonnes)	14,235	11,622	10,988	11,688	12,369	12,161*
The amount of municipal waste arising (tonnes)	93,023	98,224	102,267	91,582	106,804	100,075*

\*Source: Department of Agriculture, Environment and Rural Affairs, data unvalidated to November 2023.

## 4 | Overall Assessment of Performance

### We will increase the speed with which we pay suppliers

The Council is aware of the importance of cash flow to businesses, particularly small businesses, and has continued to review processes to ensure that suppliers receive payments for approved invoices, on a timely basis.

The Council Finance Department experienced resource issues in 2022-23. This impacted on the **average percentage of invoices paid within 10 working days** and a **30-day performance**. The Finance Department is now fully resourced and are working with all departments to improve invoice processing times.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
% paid within 10 working days	70%	64%	70%	75%	65%	58%
% paid within 30 calendar days	86%	82%	86%	89%	80%	80%

### We will increase staff attendance levels across the Council

The Council has continued to work collaboratively to manage attendance closely, review procedures and make improvements where appropriate, through employee engagement, recognition and the delivery of well-being initiatives. The Council, when benchmarked against other Councils, **has consistently performed above average in terms of the number of days lost**. In addition, from 2017, the Council has improved the number of staff who have 100% attendance in each year.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Average number of days lost per employee	11.88	13.73	12.41	7.87	14.7	15.51
% staff with 100% attendance	53%	57%	59%	83%	63%	60%





# 5

## Arrangements to Secure Continuous Improvement



# Arrangements to secure continuous improvement

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In 2023, as the operation of the Borough returned to normal levels following the pandemic, the Council continued to strengthen and embed arrangements it had put in place to secure continuous improvement. Working closely with Elected Members, and through feedback from consultation surveys, 'listening' to our customers and citizens, in January 2023 **Corporate Performance and Improvement Plan 2023-24** was drafted to build on the Recovery and Improvement Plan 2022-23. This draft was subject to a 12 week consultation process.

The plan was formally approved in June 2023. This sets out what the Council will do in the year ahead to 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. It identifies our commitments to support the continued improvement and growth of the Borough via thirteen key strategic actions, centred on the strategic pillars as set out in the Corporate Plan of Place, Prosperity and People.

The Corporate Performance and Improvement Plan 2023-24, includes a total of **108 performance Indicators** including 12 Performance Improvement targets 2 Corporate Plan targets and the 7 statutory performance targets:

- The **6 areas chosen for improvement**, target areas impacted by the Cost of Living Crisis and focus on the Council's responsibility to the environment. They balance the need to recover leisure services to provide opportunities for people to improve their health and well-being, support and enable economic recovery for our local businesses through increased speed of paying suppliers, put customers at the heart of our service delivery achieving excellence in terms of customer satisfaction, and increasing staff attendance to increase productivity and improve service delivery. Council will continue to measure and report performance on a quarterly basis against these measures.
- The **7 statutory performance indicators** and standards set by Central Government for the functions of Economic Development, Planning and Waste.
- The remaining **87 performance indicators** cover all service areas and include 20 new targets relating to economic regeneration, social recovery, sustainability, and employee development.

***We continue to seek improvement across all service areas. A summary of 2023-24 Performance Indicators and Standards, against these 108 Performance Indicators is included in Appendix 1.***



# Performance Improvement Targets 2023-24

## Corporate Performance and Improvement Plan Objectives

### Objective 1 – We will support our residents through the Cost of Living Crisis

#### Community Plan Outcome

"Our Citizens enjoy good health and well-being"

#### Corporate Plan 2019-2030 Objective

"Communities and agencies work together to plan and deliver better services, address disadvantage and improve the quality of life for everyone"

#### What we will do?

- 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.

#### We will have succeeded in 2023-2024 if:

- We have supported 30K clients through Community Advice Antrim and Newtownabbey.
- £6 million 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
- 8,200 hours are booked in Community Centres (used as Keep Warm and Welcome hubs)

### Objective 2 – We will protect and improve the environment, supporting Antrim and Newtownabbey to become a sustainable green, climate adapted Borough.

#### Community Plan Outcome

"Our Citizens live in safe, connected and vibrant places"

#### Corporate Plan 2019-2030 Objective

"Our environment, natural habitats and built heritage are protected and enhanced."

#### 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.
- Reducing waste and minimising water and energy demand across its buildings and services.
- Encouraging the use of renewable and low carbon energy.
- Increase the proportion of electric vehicles
- Offer climate change training to all staff.
- Promote Reduce, Reuse and Recycling initiatives.

#### We will have succeeded in 2023-24 if:

- 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 Operational fleet
- We complete stages 3&4 of the NI Climate Adaptation Planning Cycle
- 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





# Performance Improvement Targets 2023-24

## Corporate Performance and Improvement Plan Objectives

### Objective 3 – We will increase the number of people to use our leisure centres

#### Community Plan Outcome

"Our Citizens enjoy good health and well-being"

#### Corporate Plan 2019-2030 Objective

"The support we provide will lead to a more active, healthy and empowered community"

#### What we will do?

- Connect with MORE users, and attract new members across a number of platforms
- Reinforce the benefits to existing members
- Continue to listen to and action members feedback

#### We will have succeeded in 2023-24 if:

- We achieve 2.6M visits to our leisure centres
- We have issued 13,500 leisure memberships
- We have a net subsidy of the leisure centre service of £2.04 or less

### Objective 4 – We will achieve high levels of customer satisfaction

#### Community Plan Outcome

"Our Citizens live in safe, connected and vibrant places"

#### Corporate Plan 2019-2030 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."

#### What Will We Do?

- Continue to communicate with our citizens through Borough Life, website, Resident's App and Live Chat.
- Regularly seek and act on feedback from residents, visitors and local business through of consultation and engagement
- Implement our Customer Charter and Service Standards accompanied by innovative and effective training
- Reduce the number of abandoned calls
- Promote and improve live chat functionality

#### We will have succeeded in 2023-24 if:

- 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 650,00 online transactions
- There are at least 8,000 downloads of the Residents App



# Performance Improvement Targets 2023-24

## Corporate Performance and Improvement Plan Objectives

### Objective 5. We will maintain staff attendance levels across the Council

#### Community Plan Outcome

"Our citizens enjoy good health and wellbeing"

#### Corporate Plan 2019-30 Objective

"We are innovative and results focused, aiming to make the best use of resources available to us"

#### What we will do?

- Continue to deliver a comprehensive employee engagement and health and wellbeing programme
- Continue to monitor, report and review performance and proactively respond emerging needs

#### We will have succeeded in 2023-24 if:

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

### Objective 6. We will increase the speed with which we pay suppliers

#### Community Plan Outcome

"Our citizens benefit from economic prosperity"

#### Corporate Plan 2019-30 Outcome

"We will deliver savings and improvement programmes across a range of services and we are committed to paying our suppliers promptly"

#### What will we do?

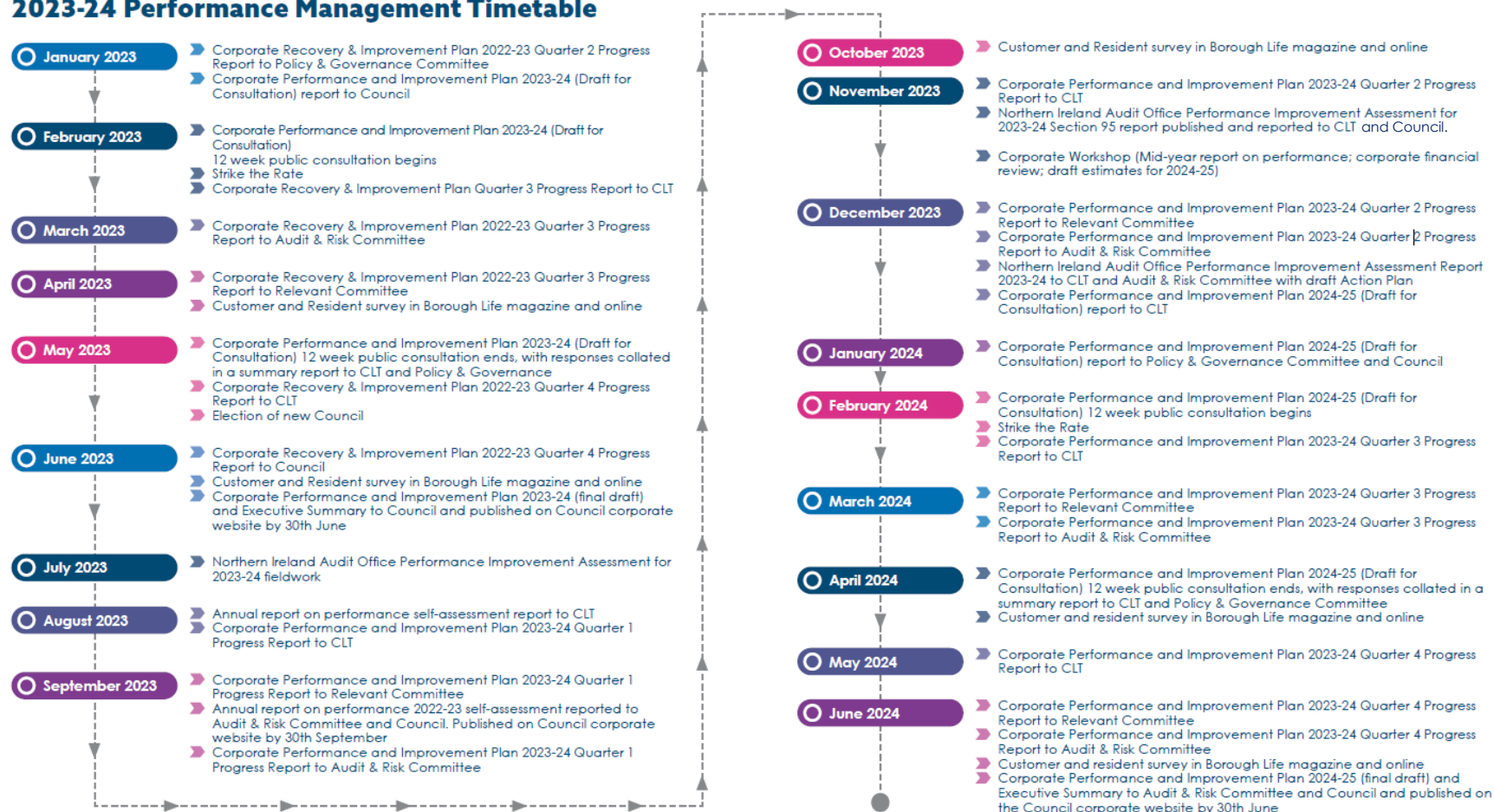
We will continue to review and improve our internal processes, whilst delivering regular training to staff.

#### We will have succeeded in 2023-24 if:

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

# Arrangements to secure continuous improvement

## | Corporate Performance and Improvement Plan 2023-24 Performance Management Timetable





# Your Opinion Matters

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The Council is committed to improving its 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. where people choose to invest, learn, work, visit and live.

There are several ways in which to influence Council decision making. You can get involved and participate in consultations being conducted by the Council, which can be accessed through the consultation hub on the Council's website. In addition meetings of the Council and its Committees are open to the public, except for those times when sensitive or confidential issues need to be discussed.

The Council has prepared a Corporate Performance and Improvement Plan 2023-24 which sets out the plans for renewal, focusing on public health and safety, maintaining service standards, and maximising opportunities for community capacity building and investment in the regeneration of our towns and villages.

The Plan reflects the key areas for performance improvement supporting the revival of the local economy, working with partners and stakeholders to build an inclusive, green, digital future and supporting residents during the current cost of living crisis.

If you have any comments, would like any further information, or would like a copy of this document in an alternative format please contact us using the details below.

## **Performance Improvement Team**

Civic Centre

50 Stiles Way

Antrim

BT41 2UB

**Telephone: 0300 123 4568**

**Email: [performance@antrimandnewtownabbey.gov.uk](mailto:performance@antrimandnewtownabbey.gov.uk)**





# Appendix 1

## 2023-24 Performance Indicators and Standards



# Community Planning

Indicator	2023-24 Target
Attendees at Enchanted Winter Garden	120,000
% of attendee at Enchanted Winter gardens from outside the Borough*	70%
Number of attendees at Garden Show Ireland	22,000
Net Cost per attendee at Flagship events *	£9.00
Numbers attending theatre performances	40,000
% occupancy at theatre performance	55%
Customer satisfaction with large scale Council events	80%
Customer satisfaction with Council theatre performances	90%
Total number of attendees at Culture and Heritage venues	575,000
Arts and Culture Income	£1,832,946
Total number of attendees at all Council run events	165,000
Total available hotels rooms and % occupancy rate	629 rooms 60% occupancy
Level of satisfaction with Councils services from tourism stakeholders	90%

\* Enchanted Winter Garden and Garden Show Ireland

KEY-  NEW TARGET



# Community Planning

## COMMUNITY PLANNING

Indicator	2023-24 Target
Amount (£) of grant funding supported through Community Planning Grant Aid*	£600K
% of grant awards issued within 30 days of closing date	Baseline to be established
% of residents that believe Antrim and Newtownabbey is a safe place to live	88%
Number of clients supported through Community Advice Antrim and Newtownabbey **	30,000
Amount (£) of benefits that have been taken up as a result of advice provided by Community Advice Antrim and Newtownabbey **	£6M
% of residents that believe that Relations are good (positive) within the Borough	80%
Number of hour booked in Community Centres	8,200
Net Cost Per booking at Community Centres	£30.00
Number of items re-used as part of community school uniform and Christmas toy re-use schemes	14,500

KEY -  - IMPROVEMENT TARGET

\*\*Demand Led Service



# Economic Development and Planning

## ECONOMIC DEVELOPMENT

Indicator	2023-24 Target
Number of jobs promoted through start up activity via the Go For It Programme (Statutory target 80, Go For It Target 80)	88
We have achieved a 90% satisfaction rating from participants on the Go For It Programme	90%
Number of existing businesses assisted to develop/expand their operations through entrepreneurship support programmes and the Local Tourism Challenge Fund (excluding Go For It)	250
Number of unemployed people assisted in to work through local labour market partnership activity (DfC & Council funded initiatives)	150
The number of projects being 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	£5.9M
Number of forecast jobs created through the Council investment promotion fund	50
Scale of business expansion (sq ft) created through the Council investment promotion fund	150,000
Funding provided through the Council investment promotion fund	£200K
The number of Digital Transformation businesses supported (throughout the region)	198
The number of active projects supported through the Belfast City Deal	6
Number of businesses supported through Council's suite of programmes and events	500

KEY   - STATUTORY TARGET



# Economic Development and Planning

## ECONOMIC DEVELOPMENT – CORPORATE PLAN TARGETS

Indicator	2023-24 Target
Investment secured (Generate £1 Billion of investment by 2025)	£1 Bn
Secure 4,085 high skilled, well- paid jobs by 2025	4085



# Economic Development and Planning

## PLANNING

Indicator	2023-24 Target
MAJOR - % processing times for major planning applications processed within the 30 week target (CIP – Statutory Target)	50%
MAJOR - Average processing times in weeks for major planning applications processed within the 30 week target (CIP – Statutory Target)	30 weeks
LOCAL - % processing times for local planning applications within the 15 week target (CIP – Statutory Target)	50%
LOCAL - Average processing times in weeks for local planning applications within the 15 week target (CIP – Statutory Target)	15 weeks
ENFORCEMENT - % processing times for enforcement planning cases within the 39 week target (CIP – Statutory Target)	70%
ENFORCEMENT - Average processing times in weeks for enforcement planning cases within the 39 week target (CIP – Statutory Target)	39 weeks

KEY -  STATUTORY TARGET



# Economic Development and Planning

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## BUILDING SERVICES

Indicator	2023-24 Target
Number of domestic full plan applications received and % assessed with a substantive response sent within 21 days of validation	85%
Number of non-domestic full plan applications received and % assessed with a substantive response sent within 35 days of validation	85%
Number of resubmissions received and % substantive response issued within 14 days	85%





# Finance and Governance

## FINANCE

Indicator	2023-24 Target
% of undisputed creditor invoices paid on time within 10 working days (CIP)	80%
% of undisputed creditor invoices paid on time within 30 calendar days (CIP)	90%
Councils' general reserves as per policy	As per policy
Overall service costs within agreed budget	Within budget

KEY -  - IMPROVEMENT TARGET

## CAPITAL DEVELOPMENT

Indicator	2023-24 Target
% of projects completed on the programme at construction award stage	75%
% of projects completed within the budget approved at construction stage	75%
% overall end-user satisfaction rating with the capital development programme	75%
To achieve a minimum rating of "excellent" under BREEAM (Building Research Establishment Environmental Assessment Method) for relevant capital schemes	Achieve Excellent

# Finance and Governance

## INTERNAL AUDIT

Indicator	2023-24 Target
Completion of Annual Audit Plan (by 30 June 2023)	90%
Implementation of internal audit recommendations	100%
Completion of Audit engagement within budgeted days. % of audits completed within budgeted days within the approved Internal Audit Plan	80%

## GOVERNANCE

Indicator	2023-24 Target
Annual Governance Statement reported	Achieved
% of Freedom of Information responses responded to within deadline	100%
% ratio of insurance cases settled attributed to the Council	60%
% of minutes and audio recordings of Council and Committee meetings uploaded to the Corporate website within agreed timelines	100%
% of accident report forms that have met the 5 day deadline	100%

# Finance and Governance

## ICT

Indicator	2023-24 Target
Number of services provided digitally	42
Number of online transactions (CIP)	650,000
The number of downloads of the Residents App (CIP)	8,000
% customer satisfaction with digital services	96%
Number of online services/processes delivered through the Digital Platform	33

KEY -  - IMPROVEMENT TARGET

# Parks and Leisure

## PARKS

Indicator	2023-24 Target
% Resident satisfaction with Council Parks & Open Spaces	90%
Number of Green Flags	25
Maintain the % occupancy rate for the Caravan Parks	40%

## LEISURE

Indicator	2023-24 Target
The number visits to our leisure centres (CIP)	2.6m
The number of people taking out leisure memberships (CIP)	13,500
Subsidy per visit (CIP)	£2.04

KEY -  - IMPROVEMENT TARGET

# Organisation Development

## ORGANISATION DEVELOPMENT

Indicator	2023-24 Target
% of employees have a Personal Review & Development Plan	80%
% of employees are registered / participating in a Council training and development programme	60%
% of employees who believe the Council is making positive efforts to communicate and engage with them.	90%
% of employees who believe that the Council recognises achievement	80%
% of employees who feel satisfied that the Council supports their health and wellbeing	80%

## CUSTOMER SERVICES

Indicator	2023-24 Target
% satisfaction with overall Council services (CIP)	80%
Percentage of abandoned telephone calls (CIP)	6.5%
Percentage of abandoned Live Chats	8%
Percentage of complaints responded to within published timescales	87%

KEY -  - IMPROVEMENT TARGET



# Organisation Development

## PERFORMANCE IMPROVEMENT

Indicator	2023-24 Target
Certificate of compliance from the Northern Ireland Audit Office	Achieved
Project Evaluation Report provided to CLT and Audit & Risk Committee Annually	Report to CLT and Audit & Risk by Quarter 4

## HUMAN RESOURCES

Indicator	2022-23 Target
Average number of days lost per employee (CIP)	12 days
% of staff have 100% attendance during the year (CIP)	60%

KEY -  - IMPROVEMENT TARGET



# Waste Operations & Sustainability

## WASTE MANAGEMENT

Indicator	2023-24 Target
% of household waste collected that is sent for recycling (Statutory target 50%)	60%
We minimise the amount (tonnage) of waste sent to landfill	25,000 tonnes
The amount (tonnage) collected municipal waste arising (Statutory target)*	107,500 tonnes
The amount (tonnage) of biodegradable municipal waste that is landfilled (Statutory Target)	16,788 tonnes
Average number of days for collection of bulky waste	5 days
% Overall Customer satisfaction with the Council's Waste and Recycling Service	90%
Cost of service per household (excluding landfill tax and waste disposal and excluding central establishment charges)	£105.00
Retention of ISO14001	Retained

KEY -  - STATUTORY TARGET

\*There is no target for the amount (tonnage) of collected municipal waste arising





# Waste Operations & Sustainability

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## CLEANSING

Indicator	2023-24 Target
Satisfaction with the level of attractiveness of our Borough	80%
Residents surveyed who feel proud of their surroundings	80%
Number of community clean-ups	140
% of roads & streets inspected are graded at a satisfactory standard (A or B)	90%
Maintain Environmental Management accreditation level of Benchmarking Survey	Platinum



# Waste Operations & Sustainability

## SUSTAINABILITY

Indicator	2023-24 Target
To reduce total annual energy consumption (kilowatt/hour) per square metre	5%
To limit the increase in total annual water consumption (cubic metre) per square metre	>5%
% reduction of the amount of carbon emissions from Council Operational Fleet	10%
% of steps completed (1-3) of the Climate Change Adaption	Complete stage 3 and 4 of the Climate Adaption Planning Cycle
% of staff trained in climate change	10%



# Operations

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## ENVIRONMENTAL HEALTH AND WELLBEING

Indicator	2023-24 Target
Net cost of service per head of population (excluding central establishment charges)	£16.95
% of general planning applications processed within 15 days of receipt	85%
Compliance with statutory Environmental Health regulations	100%



# Corporate Affairs

## CORPORATE AFFAIRS

Indicator	2023-24 Target
% satisfaction with the quality of information on the Council's website	90%
% satisfaction with Borough Life	90%
Number of recorded visits (hits) to Council's corporate website during the year	1.8M
Number of followers on social media platforms	46,500

### **Our Vision**

*"A progressive, smart and prosperous Borough. Inspired by our people. Driven by ambition."*

### **Our Mission**

*"To meet and exceed the needs and aspirations of our people and be recognised for leadership and excellence both locally and beyond."*

### **ANTRIM CIVIC CENTRE**

50 Stiles Way, Antrim BT41 2UB

### **MOSSLEY MILL**

Carnmoney Road North, Newtownabbey BT36 5QA

T. 0300 123 4568

[antrimandnewtownabbey.gov.uk](http://antrimandnewtownabbey.gov.uk)

 **ANBorough**