

Newry, Mourne and Down District Council

Assessment of Performance 2016-2017



Comhairle Ceantair
an Iúir, Mhúrn
agus an Dúin
**Newry, Mourne
and Down**
District Council

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Introduction

Part 12 of the Local Government (NI) Act 2014 sets out a General Duty of Improvement for local government, whereby all District Councils must put in place arrangements to secure continuous improvement in the exercise of their functions. As part of the Act, District Councils are required to produce and publish a retrospective assessment of performance to demonstrate whether planned improvements have been achieved during 2016-17. This assessment provides an overview of the Council's progress in delivering the following:

















General Duty of Improvement
As set out in the Local Government Act (NI) 2014
Performance improvement objectives
As set out in the Performance Improvement Plan 2016-17: <ul style="list-style-type: none">• Improved the provision of leisure and recreation facilities across the District• Improved the performance of the Council's Development Management (Planning) service• Established local structures in support of the development and implementation of the District's Community Plan
Statutory performance indicators and standards
As set out in the Local Government (Performance Indicators and Standards) Order (Northern Ireland) 2015: <ul style="list-style-type: none">• The number of jobs promoted through business start-up activity• The average processing time of major planning applications• The average processing time of local planning applications• The percentage of enforcement cases processed within 39 weeks• The percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse)• The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled• The amount (tonnage) of Local Authority Collected Municipal Waste arisings
Self imposed performance indicators and standards
As set out in the Corporate Plan 2015-19
Prompt Payments: As submitted to the Department for Communities on a quarterly basis










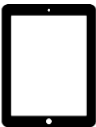






Progress in achieving the performance improvement objectives 2016-17, statutory performance indicators and standards and self imposed performance indicators has been tracked against set targets, trends over time and, where possible, compared with the performance of local authorities across Northern Ireland, using the legend below.

Legend

Status		Trend	
	Target or objective achieved / on track to be achieved		Performance has improved since the previous year
	Target or objective substantially achieved / likely to be achieved		Performance is similar to the previous year
	Target or objective not achieved / unlikely to be achieved		Performance has declined since the previous year

Newry, Mourne and Down 2016-17 Performance highlights at a glance

Corporate objective	Progress	Status/ Trend
Become one of the premier tourist destinations on the island of Ireland 	40% increase in visitor numbers	
	27% increase in visitor spend	
	Our four major festivals attracted almost 138,000 visitors and generated around £4.2m for the local economy	
Attract investment and support the creation of new jobs 	192 jobs promoted	
	Reduction in Job Seekers Allowance Claimants	
	Improved processing time for local planning applications	
Support improved health and wellbeing outcomes 	£34.8m investment in Newry and Downpatrick Leisure Centres	
	Over 1.4m attendances at Council leisure facilities	
	Over 10,000 residents took part in Everybody Active 2020	
Protect our natural and built environment 	Aughnagun and Drumnakelly Landfill Sites closed	
	Camlough Lake flood defences complete	
	1.1% increase in the amount of household waste collected by the Council that is recycled, to 40%	

	66.9% reduction in the amount of biodegradable municipal waste collected by the Council that is landfilled, to 5,389 tonnes	
Lead the regeneration of urban and rural areas 	Public realm schemes in Newry and Warrenpoint are complete	
	£11m awarded to the Rural Development Programme	
	£850k awarded to restore Warrenpoint Municipal Park	
Advocate on your behalf, specifically in relation to these issues that really matter to you 	Community Plan for Newry, Mourne and Down published	
	86% of local premises are able to receive at least 2mb broadband	
	Improved roads infrastructure	
Empower and improve the capacity of our communities 	£652k awarded to community groups through the Financial Assistance Scheme	
	44 independent members appointed to the DEA Fora and 20 DEA public engagement events held	
Transform and modernise the Council, providing accessible as well as value for money services 	Certificate of compliance for performance improvement received	
	Organisational structure agreed and business transformation programme underway	
	Reduction in short term absenteeism	

Overall Assessment of Performance in 2016-2017

Moving into its third year of operation, Newry, Mourne and Down District Council has come a long way since the merger of the two Councils in 2015, the transfer of new responsibilities from central government and the incorporation of Ballyward from the former Banbridge District Council. The reform of local government has presented an opportunity to do things differently and to do things better, and we remain focused on maximising efficiency whilst improving the quality of services we provide.

The Local Government Act (NI) 2014 sets out a General Duty of Improvement, whereby all district councils must put in place arrangements to secure continuous improvement in the exercise of their functions. Newry, Mourne and Down District Council recognises 'improvement' to mean activity that enhances the sustainable quality of life for ratepayers and local communities.

The Council continues to put in place the arrangements to secure continuous improvement in the exercise of its functions and has made significant progress in achieving the three performance improvement objectives 2016-17. Phase II of Newry Leisure Centre will complete in October 2017 and Downpatrick Leisure Centre is scheduled to complete in Spring 2018. The Community Plan for Newry, Mourne and Down has been published and the Council continues to work closely with partners across the statutory, community and voluntary sectors to improve the quality of life for all local communities.

The Council has also performed well in delivering the statutory performance indicators and standards for economic development, planning and waste management. We promoted 192 jobs through business start up activity, exceeding the Government target by 24%. Over the past two years, the percentage of household waste that is recycled also increased by 1.1% to 40% and the amount of biodegradable municipal waste that is sent to landfill reduced by 66.9% to 5,389 tonnes.

However, we also recognise where we need to improve. Planning has been a key priority for improvement over the past year, and whilst the Council did not meet the statutory standards for processing major and local planning applications, as well as enforcement cases, performance has generally improved since 2015. The processing time for local planning applications has improved by 11.6 weeks and the percentage of enforcement cases processed within 39 weeks has increased by 2%, demonstrating the Council's commitment to delivering a more efficient and effective Planning Service for customers.

The Council has also identified further areas for improvement to support the delivery of services. These include reviewing and enhancing existing performance management arrangements, embedding the Business Planning and Performance Management Framework across the organisation and strengthening the role of

Elected Members in managing and scrutinising performance, all of which will facilitate the development of a performance improvement culture.

Recognising our achievements and identifying areas for improvement provide a sustainable platform to deliver high quality, innovative public services in the future. Through our performance improvement objectives, the Council will continue to improve the quality of life for all local communities.

Performance Improvement Objectives 2017-18

- 1. Encourage healthy lifestyles through increased participation in leisure, sport and recreational activities**
- 2. Improve economic growth by creating new business starts, supporting the growth of existing businesses and promoting Newry, Mourne and Down as a premier tourist destination**
- 3. Deliver urban and rural regeneration initiatives that will create a District where people want to live, work and invest in**
- 4. Create a cleaner, greener, more attractive District**
- 5. Encourage and empower local communities to participate in Council engagement structures**

General Duty of Improvement

During 2016-17, the Council continued to strengthen and embed the arrangements it has put in place to secure continuous improvement in the exercise of functions, in order to improve the quality of life for all local communities.

- The Council produced and published the Performance Improvement Plan 2017-18 by 30 June 2017, demonstrating its commitment to secure continuous improvement in the delivery of services. The performance improvement objectives were developed in close liaison with Elected Members and staff across the organisation, and each objective is clearly aligned to community planning outcomes and corporate priorities. In accordance with the Local Government Act (NI) 2014, each objective seeks to bring about improvement in at least one of the following:
 - Efficiency
 - Fairness
 - Innovation
 - Service availability
 - Service quality
 - Strategic effectiveness
 - Sustainability
- The Council has introduced an updated Business Planning and Performance Management Framework. This framework seeks to demonstrate the 'golden thread' between the Community Plan, Corporate Plan, Thematic Plans and Strategies, Service Plans and Improvement Projects and Individual Performance Appraisal. It will drive and provide assurance that the Council is delivering its corporate vision, priorities and performance improvement objectives. Through the Business Planning and Performance Management Framework, the Council will manage performance, ensuring that community planning outcomes and corporate priorities are cascaded across the organisation, and that the necessary steps are taken to secure continuous improvement in the exercise of functions.
- The Council has put in place robust governance arrangements to develop, monitor, report and review the Performance Improvement Plan. This includes producing mid year progress reports, as well as the annual Assessment of Performance for the consideration of the Strategy, Policy and Resources Committee, Audit Committee and full Council. These governance arrangements will facilitate and support transparency, accountability and improvement across the Council.
- Following the Improvement Audit and Assessment in 2016, the Northern Ireland Audit Office concluded that:



- The Council has discharged its duties in connection with (1) improvement planning and (2) publication of improvement information in accordance with section 92 of the Act and has acted in accordance with the Department for Communities' guidance sufficiently, including its guidance on the publication of improvement information in 2016-17.
- The Council has as far as possible discharged its duties under Part 12 of the Local Government Act and has acted in accordance with the Department for Communities' guidance sufficiently.
- The Council continues to progress the 'proposals for improvement' which were put forward by the Northern Ireland Audit Office, specifically around the general duty to improve, governance arrangements, improvement objectives, consultation and performance reporting.
 - Performance improvement objectives are more 'outcome' focused and clearly aligned to the Community Plan and Corporate Plan. Each performance improvement objective is underpinned by 'supporting actions' and 'measures of success' which will demonstrate whether the Council is making progress in delivering the objectives and contributing to the achievement of community planning outcomes.
 - The consultation process around the performance improvement objectives was effective, robust and involved a range of stakeholders including Elected Members, partners and local communities. The consultation revealed widespread support to the five proposed objectives.
 - The Council raised the profile of performance improvement on the corporate website, improving the overall accessibility of information and opportunities for engagement and feedback.
 - The Council has been working with the Association of Public Service Excellence (APSE) to facilitate benchmarking and comparisons across a suite of performance indicators, which will be progressed further during 2017-18.
 - The Council continues to strengthen the role of the Strategy, Policy and Resources Committee and Audit Committee in discharging their performance improvement responsibilities.

Performance Improvement Objectives 2016-17

The Council has made significant progress in driving forward the performance improvement objectives 2016-17. Further improvements are planned as a number of the 'supporting actions' and 'measures of success' have been carried forward in the Performance Improvement Plan 2017-18.

Performance Improvement Objective 1

Improved the provision of leisure and recreation facilities across the District

Ref.	Key actions	Measures of Success	Status
PIO1	<ul style="list-style-type: none"> Improvement Project 1 – completion of Phase II, Newry Leisure Centre Improvement Project 2 – completion of the new Downpatrick Leisure Centre 	<ul style="list-style-type: none"> Capital projects delivered on time and to budget 	
		<ul style="list-style-type: none"> Outcomes-based indicators and performance measures are currently being identified as part of the development of the Community Plan 	

Progress

Capital projects delivered on time and within budget

During 2016-17, Newry, Mourne and Down District Council made significant progress in driving forward the completion of Newry and Downpatrick Leisure Centres. Both projects are scheduled to complete during 2017-18 and will provide first class, quality, accessible sport, leisure and recreational facilities and activities for all local communities.

An investment of £10million has been allocated to phase II of Newry Leisure Centre, which commenced in February 2016 and is scheduled to complete in October 2017. The new centre will consist of an 8 court sports hall, 4 court sports hall, fitness suite, soft play area, café and changing facilities, adding to the current provision of a state of the art 25 meter, 6 lane swimming pool, which was completed during phase I of the project in 2015.

An investment of £16.3 million has been allocated to Downpatrick Leisure Centre which commenced in March 2016 and is scheduled to complete in Summer 2018. The new centre will consist of a 25meter, 6 lane swimming pool, learning pool with movable floor, 4 court sports hall, spa facilities, fitness suite and a handball and squash court. Once the leisure centre opens to the public, phase II of the project will commence, which involves the demolition of the existing Leisure Centre, to make way for a 140 space car park.

Outcomes-based indicators and performance measures are currently being identified as part of the development of the Community Plan

Following the completion of both leisure centres, the Council has projected an increase in the number of users and participants. This will support the delivery of improved 'outcomes' around the health and wellbeing of local communities and stakeholders, which

have been identified as priority areas for improvement within the following plans:

The Performance Improvement Plan 2017-18

Includes the following objective and measures of success:

Objective: Encourage healthy lifestyles through increased participation in leisure, sport and recreational activities

Measures of Success: 5-6% year on year increase in the number of participants using Newry Leisure Centre / 9% increase in the number of participants using Downpatrick Leisure Centre by 2018-19, reaching a 72% increase by 2019-20

Community Plan for Newry, Mourne and Down

Includes the following outcome, indicators and measure:

Outcome: All people in Newry, Mourne and Down enjoy good health and wellbeing






Indicators: Level of life expectancy / Level of work life balance / Level of preventable death / Level of health status

Measure: Time devoted to leisure, arts, culture and heritage

The Delivery Plan for the Health and Wellbeing Thematic Group also identifies 'physical activity' as a priority area and includes supporting measures around obesity, leisure usage and reporting 'good' health.

Performance Improvement Objective 2

Improved the performance of the Council's Development Management (Planning) service

Ref.	Key actions	Measures of Success	Status
PIO2	Implementation of a service improvement plan for Development Management (Planning)	Reduction in the number of backlog applications	
		Increase in the number of decisions issued	
		Improved performance in respect of statutory performance indicators for Planning:	
		The average processing time of major planning applications	
		The average processing time of local planning applications	
		The percentage of enforcement cases processed within 39 weeks	
<p>Progress</p> <p>Reduction in the number of backlog applications</p> <p>Following the transfer of the planning function to local government in April 2015, Newry, Mourne and Down District Council inherited a backlog and large number of live applications, coupled with an insufficient number of staff transferring from central government. During 2016-17, the Council allocated more resources to the Planning Service and increased the number of Planning Committee Meetings to two per month in order to target a reduction in the number of backlog applications. The Council also continues to streamline Committee procedures to facilitate more efficient determination of applications. During 2016-17, this resulted in a reduction in the number of live applications from 1,389 to 1,074, as well as a reduction in the number of live applications over 12 months from 436 to 295. Across the 11 Councils, Newry, Mourne and Down has the second highest proportion (27%) of applications in the system for over a year.</p> <p>Increase in the number of decisions issued</p>			

During 2016-17, the Council issued the highest number of decisions (1,757) across the 11 Councils and reported the largest percentage increase in the number of decisions issued (52.4%). Newry, Mourne and Down issued 17.8% more decisions than received, which was the highest across the 11 Councils.

Improved performance in respect of statutory performance indicators for Planning

The average processing time of major planning applications

During 2016-17, the Council issued the second highest number of decisions (26) on major planning applications and also received the largest decrease in major planning applications, from 20 in 2015-16 to 8 in 2016-17. The average processing time for major planning applications across the 11 Councils increased from 46.2 weeks in 2015-16 to 68.6 weeks in 2016-17, which is over double the statutory processing time target of 30 weeks. In line with the regional trend, the processing time for major applications at Newry, Mourne and Down increased from 56.4 weeks in 2015-16 to 86.6 weeks in 2016-17, 51.9% of which were legacy cases received prior to the transfer of planning powers in 2015. Major legacy planning applications within Newry, Mourne and Down also had a processing time of 86.6 weeks which has influenced the overall processing time of all major planning applications.

The average processing time of local planning applications

During 2016-17, Newry, Mourne and Down received the second highest number of local planning applications (1,483) and issued the highest number of decisions on local applications (1,731) across the 11 Councils, which partly reflects the high volume of applications received. The Council issued 54% more decisions on local applications than in 2015-16, the highest increase across the 11 Councils. Whilst Newry, Mourne and Down had the longest processing time for local planning applications at 23 weeks, which exceeds the statutory target of 15 weeks and falls above the regional average of 16.2 weeks, the processing time improved by 11.8 weeks since 2015-16. This improvement can largely be attributed to the additional resources allocated to the Planning Service, as well as the increase in the number of Planning Committee meetings.




The percentage of enforcement cases processed within 39 weeks

During 2016-17, Newry, Mourne and Down reported an increase of 136 enforcement cases, which is the second highest across the 11 Councils, and concluded 56.1% of enforcement cases within 39 weeks, representing a 2% increase since 2015-16. Whilst the statutory target of 70% was not achieved, the Council reported the largest number of live cases at the end of March 2017 (726) as well as the largest proportion of cases in the system for over two years (41.3%). Additional resources have now been allocated to processing enforcement cases which should have a positive impact on future performance.

*Further analysis of the statutory performance indicators and standards for Planning is included in the next section of this assessment.

Performance Improvement Objective 3

Established local structures in support of the development and implementation of the District's Community Plan

Ref.	Key actions	Measures of Success	Status
POI3	Establishment and operation of a Community Planning Partnership as well as supporting Thematic Working Groups	The production of an agreed Community Plan for the District	
		The establishment and operation of the Community Planning Partnership	
		The establishment and operation of Thematic Working Groups	

Progress

The production of an agreed Community Plan for the District

The Community Plan for Newry, Mourne and Down 2017-30 was published on 1 April 2017. It provides a framework for collaborative working to deliver positive change for communities and was developed based on the values of effective leadership, collective ownership, good governance and democratic accountability. Newry, Mourne and Down District Council led an extensive consultation and engagement process to gather a robust evidence base to support the development of the Community Plan, with the following activities taking place during 2016-17:

- December 2016 – Approximately 60 stakeholders attended four public and staff consultation and engagement events, putting forward their views on the draft Community Plan.
- June 2016 – Almost 150 stakeholders from the statutory, voluntary and community sectors attended an 'Outcomes Based Accountability' workshop, taking part in 'turn the curve' exercises to discuss and agree the five community planning outcomes and supporting indicators.
- August 2016 - Eleven MPs, MLAs and Elected Members attended a meeting to discuss the community planning priorities for the District and their connection with the draft Programme for Government.
- November 2016 - February 2017 – The consultation and engagement process on the draft Community Plan for Newry, Mourne and Down took place and was promoted through the Council's website, social media channels and email distribution.

A total of 43 responses from a broad range of stakeholders were received and analysed, influencing the final version of the Community Plan for Newry, Mourne and Down.

The collaborative process for developing the Community Plan was instrumental in gaining 'buy in' from all stakeholders and promoting the overall ethos of joined up working to address the key issues which matter most to local communities and stakeholders. The Community Plan for Newry, Mourne and Down was considered and approved by the Community Planning Partnership in February 2017, and is supported by four Thematic Delivery Plans.

The establishment and operation of the Community Planning Partnership

The development, delivery and evaluation of the Community Plan is supported by comprehensive governance, scrutiny and accountability arrangements, which interact with each other and seek to:

- Support 'internal' and 'external' partnership accountability
- Provide a strong focus on the delivery of outcomes
- Develop a joint partnership performance management framework
- Establish clear partnership communication

The three strands of the partnership are the Community Planning Partnership Board, four Thematic Delivery Groups and seven District Electoral Area (DEA) Fora. Membership at all levels is made up of Elected Members, representatives from statutory partners, such as the Education Authority, PSNI, Health Trusts, Public Health Agency, as well as the Community, Voluntary and Business Sectors. The governance structure supports input from the community at all levels, particularly through the DEA Fora in Crotlieve, Downpatrick, Mournes, Newry, Rowallane, Slieve Croob and Slieve Gullion.

The Community Planning Partnership Board is made up of 22 senior officers from the statutory, community and voluntary sectors, 7 Elected Members, and the Chairperson and Chief Executive of Newry, Mourne and Down District Council. Through the Board, Community Planning Partners have assumed responsibility for the development, delivery and evaluation of the Community Plan and meetings took place in June and September 2016, and February 2017.

The establishment and operation of Thematic Working Groups

Underpinning the Community Planning Partnership are four Thematic Delivery Groups, which are directly aligned to the five outcomes within the Community Plan:

- Health and Wellbeing Thematic Group

- Environmental and Spatial Development Group
- Economic Development, Regeneration and Tourism Thematic Group
- Safety and Good Relations Thematic Group

Each thematic group is made up of 11 Statutory partners, 3 representatives from the Community and Voluntary Sector, 10 Elected Members, 1 Director, Assistant Directors, DEA Coordinators, and is supported by staff from the Community Planning team at Newry, Mourne and Down District Council. The purpose of the Thematic Delivery Groups is to progress the delivery of the five community planning outcomes through the development and implementation of initial two year delivery plans, which were agreed in June 2017.

The Stakeholder Forum supports and works alongside the Thematic Delivery Groups and consists of 21 representatives from the Community and Voluntary Sector. The two Chairpersons of the Stakeholder Forum also sit on the Community Planning Partnership Board and three members sit on each Thematic Delivery Group in order to ensure effective participation, inclusivity and consistency across the process of community planning. Seven meetings of the Stakeholder Forum took place during 2016-17, reinforcing the central role the Community and Voluntary Sector play supporting the development, delivery and evaluation of the Community Plan.

Effective citizen and stakeholder engagement underpins the overall process of community planning. In 2015, Newry, Mourne and Down District Council established seven DEA Fora across the District as a sustainable mechanism to consult, involve, listen and respond to communities, whilst supporting and mainstreaming the implementation of the Community Plan at a local level. Each DEA Forum is made up of Elected Members and up to eight independent members representing networks across the voluntary, community and business sectors. To date, 44 independent members have been appointed to the 7 DEA Fora and the nominations process is on-going. Working alongside Elected Members, independent members have an opportunity to inform and influence the decision-making process of the Council, ensuring local communities have a voice in shaping their future and their area.

Performance indicators and standards

Through the Local Government (Performance Indicators and Standards) Order (NI) 2015, seven statutory performance indicators and standards have been set by the Department for Communities for economic development, waste management and planning. An overview of the Council's performance against the statutory indicators and standards is outlined below. Economic development, waste management and planning remain key priorities for the Council and further improvements will be delivered as the seven statutory performance indicators and standards underpin and support the objectives within the Performance Improvement Plan 2017-18.

Economic Development

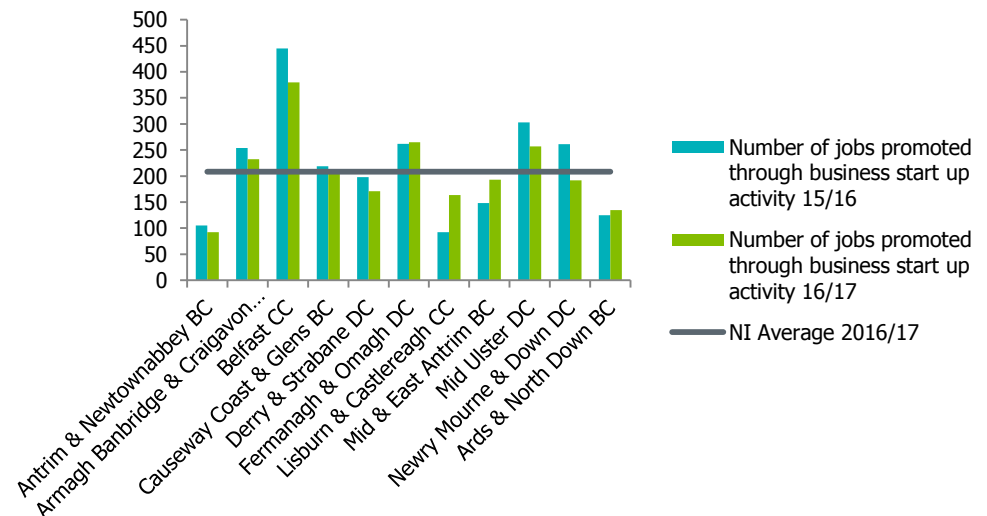
Ref	Performance Indicator	2015-16				2016-17				
		Standard	Actual	NI Average	Status	Standard	Actual	NI Average	Status	Trend
ED1	Number of jobs promoted through business start up activity	>155	261	219	😊	>155	192	208	😊	▼

Comments

During 2015-16, the Regional Start Initiative was delivered by Invest NI on behalf of the NI Councils. This was succeeded by the Interim Business Start Up Programme in 2016-17 which was delivered by Newry, Mourne and Down District Council through its appointed delivery agents. In 2017-18, a new regional wide NI Business Start Up Programme will commence which will be delivered jointly through the 11 NI Councils.

During 2015-16, the Council promoted 261 jobs through business start up activity, exceeding its target by 68%. This was the fourth highest number of jobs promoted through business start up activity across the 11 Councils, exceeding the regional average of 219. During 2016-17 the Council promoted a further 192 jobs through business start up activity. Although the Council's target was exceeded by 24%, there was a slight reduction in performance from 2015-16, as the programme moved into interim delivery arrangements which included a change in the marketing structure of the programme, resulting in lower levels of participation for the 2016-17 period.

Number of jobs promoted through business start up activity



Planning

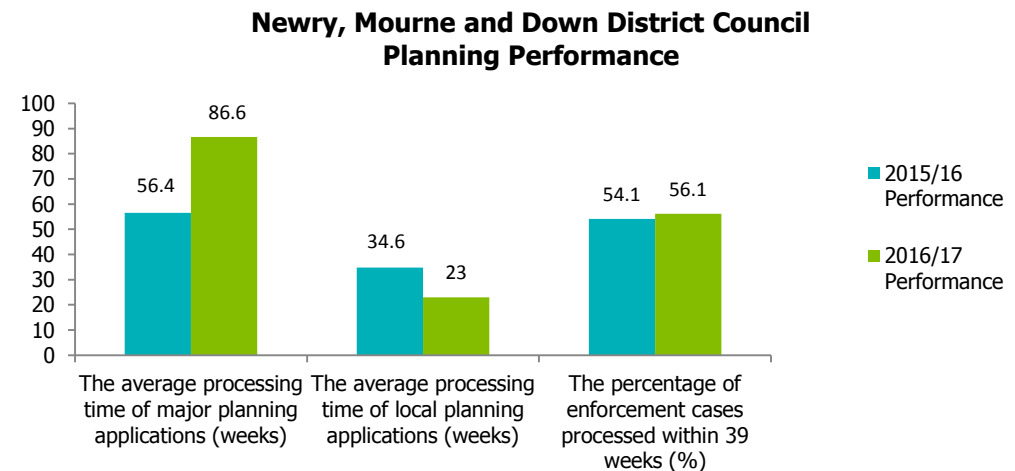
Ref	Performance Indicator	2015-16				2016-17				
		Standard	Actual	NI Average	Status	Standard	Actual	NI Average	Status	Trend
P1	The average processing time of major planning applications	<30 weeks	56.4 weeks	46.2 weeks	☹️	<30 weeks	86.6 weeks	68.6 weeks	☹️	▼
P2	The average processing time of local planning applications	<15 weeks	34.6 weeks	19.4 weeks	☹️	<15 weeks	23 weeks	16.2 weeks	☹️	▲
P3	The percentage of enforcement cases processed within 39 weeks	70%	54.1%	77.2%	☹️	70%	56.1%	80.7%	☹️	▲

Comments

During 2015-16 and 2016-17, Newry, Mourne and Down District Council did not meet the standards set for the planning performance indicators. However, performance improved by over 11 weeks in relation to the average processing time of local planning applications, and the percentage of enforcement cases processed within 39 weeks increased by 2%.

Major planning applications

During 2016-17, the Council issued the second highest number of decisions (26) on major planning applications and also received the largest decrease in major planning applications, from 20 in 2015-16 to 8 in 2016-17. The average processing time for major planning applications across the 11 Councils increased from 46.2 weeks in 2015-16 to 68.6 weeks in 2016-17,

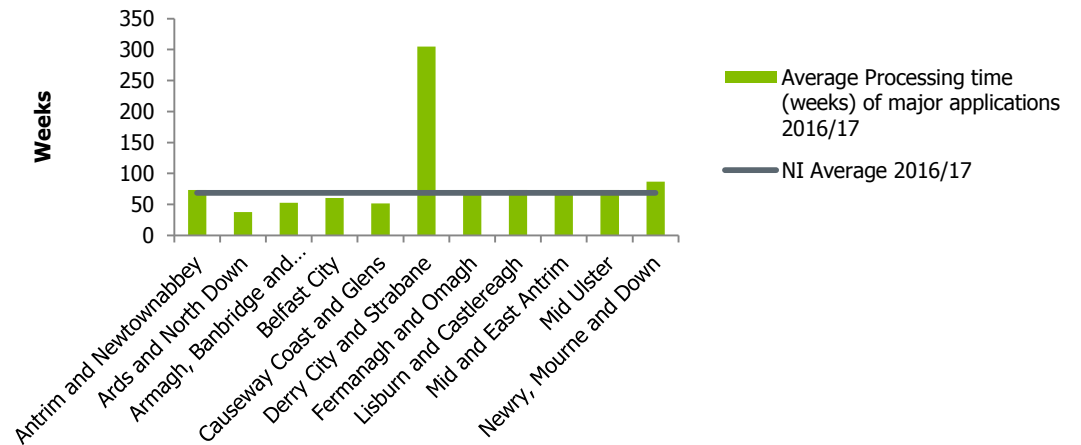


which is over double the statutory processing time target of 30 weeks. In line with the regional trend, the processing time for major applications at Newry, Mourne and Down increased from 56.4 weeks in 2015-16 to 86.6 weeks in 2016-17, 51.9% of which were legacy cases received prior to the transfer of planning powers in 2015. Major legacy planning applications also had a processing time of 86.6 weeks which had an impact on the overall processing time of all major planning applications.

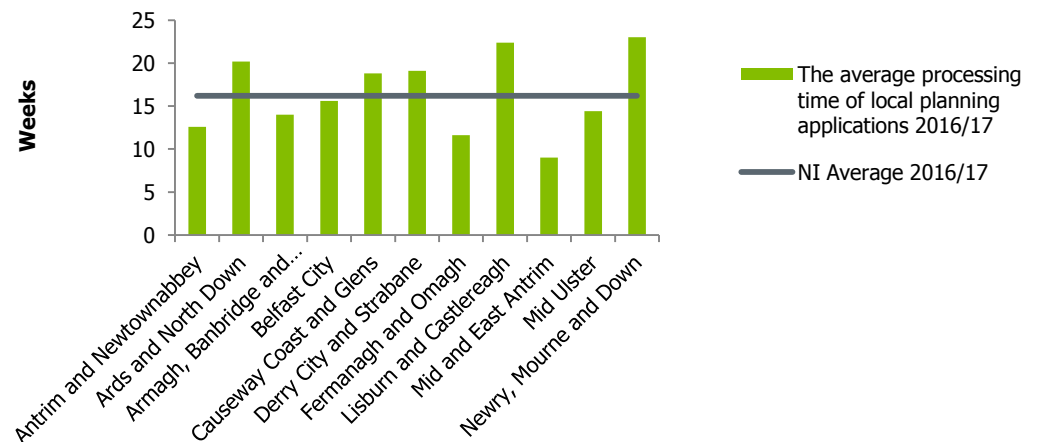
Local planning applications

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2016/17 Average processing time of major planning applications by LGD



2016/17 Average Processing time of local planning applications by LGD

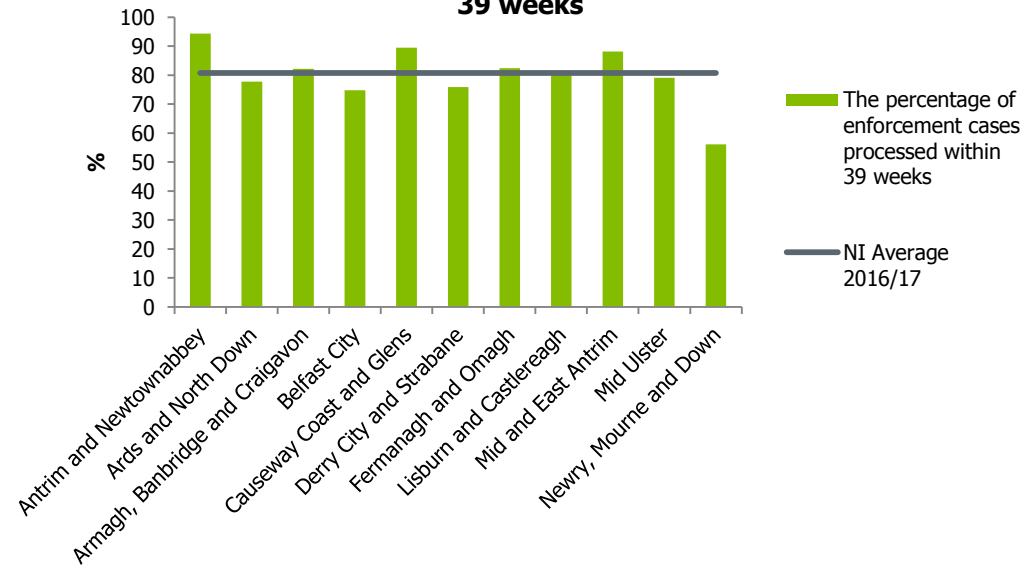


Committee meetings.








Enforcement

During 2016-17, Newry, Mourne and Down reported an increase of 136 enforcement cases, which is the second highest across the 11 Councils, and concluded 56.1% of enforcement cases within 39 weeks, representing a 2% increase since 2015-16. Whilst the statutory standard of 70% was not achieved, the Council reported the largest number of live cases at the end of March 2017 (726) as well as the largest proportion of cases in the system for over two years (41.3%). Additional resources have now been allocated to processing enforcement cases which should have a positive impact on future performance.

2016/17 Percentage of enforcement cases processed within 39 weeks



Waste Management

Ref	Performance Indicator	2015-16				2016-17			
		Standard	Actual	NI Average	Status	Standard	Actual	Status	Trend
W1	The percentage of household waste collected by District Councils that is sent for recycling	50% by 2020 / 45% in 2015-16	38.9%	42.2%		50% by 2020 / 40% in 2016-17	40%		
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	<25,629 tonnes	16,265 tonnes	19,900 tonnes		<25,036 tonnes	5,389 tonnes		
W3	The amount (tonnage) of Local Authority Collected Municipal Waste Arisings (LACMW)	85,500 tonnes	84,459 tonnes	88,105 tonnes	n/a	85,500 tonnes	82,591 tonnes	n/a	

*NILAS: Northern Ireland Landfill Allowance Scheme

*The 2015-16 'actual' figures, which were reported in September 2016, have been updated following validation by DAERA in Autumn 2016.

*Validated figures will be available when the 2016-17 Annual Report is published by DAERA

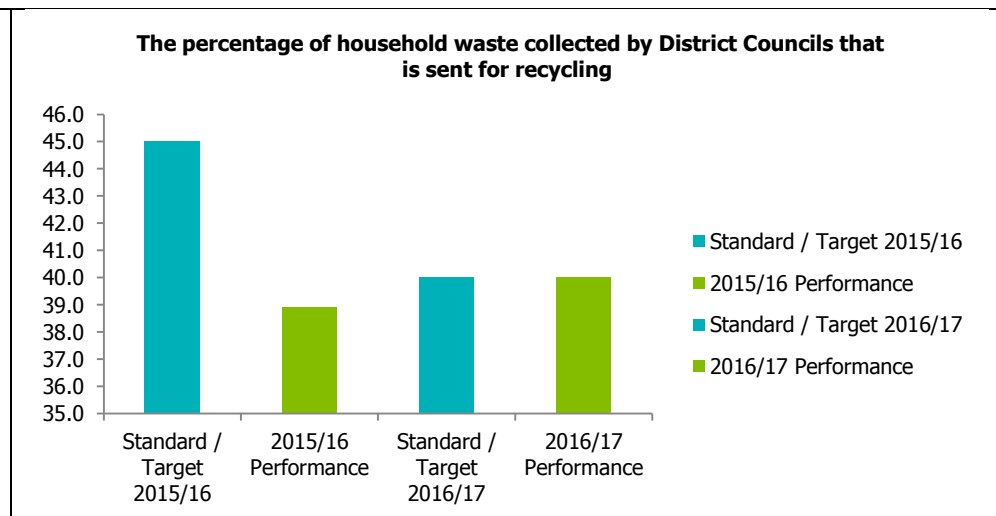
*Comparisons with other Councils will be carried out when the 2016-17 Annual Report is published by DAERA

Comments

Between 2015-16 and 2016-17, the Council improved performance against the three waste management statutory performance indicators and standards, and met or exceeded its targets for 2016-17. The percentage of waste that is recycled improved by 1.1% to 40% and the amount of waste that is sent to landfill reduced by 66.9% to 5,389 tonnes.

Waste that is recycled

During 2015-16, the Council recycled 38.9% of household waste which falls below the regional average of 42.2%. However, improvements were made during 2016-17, when the Council achieved its target and recycled 40% of



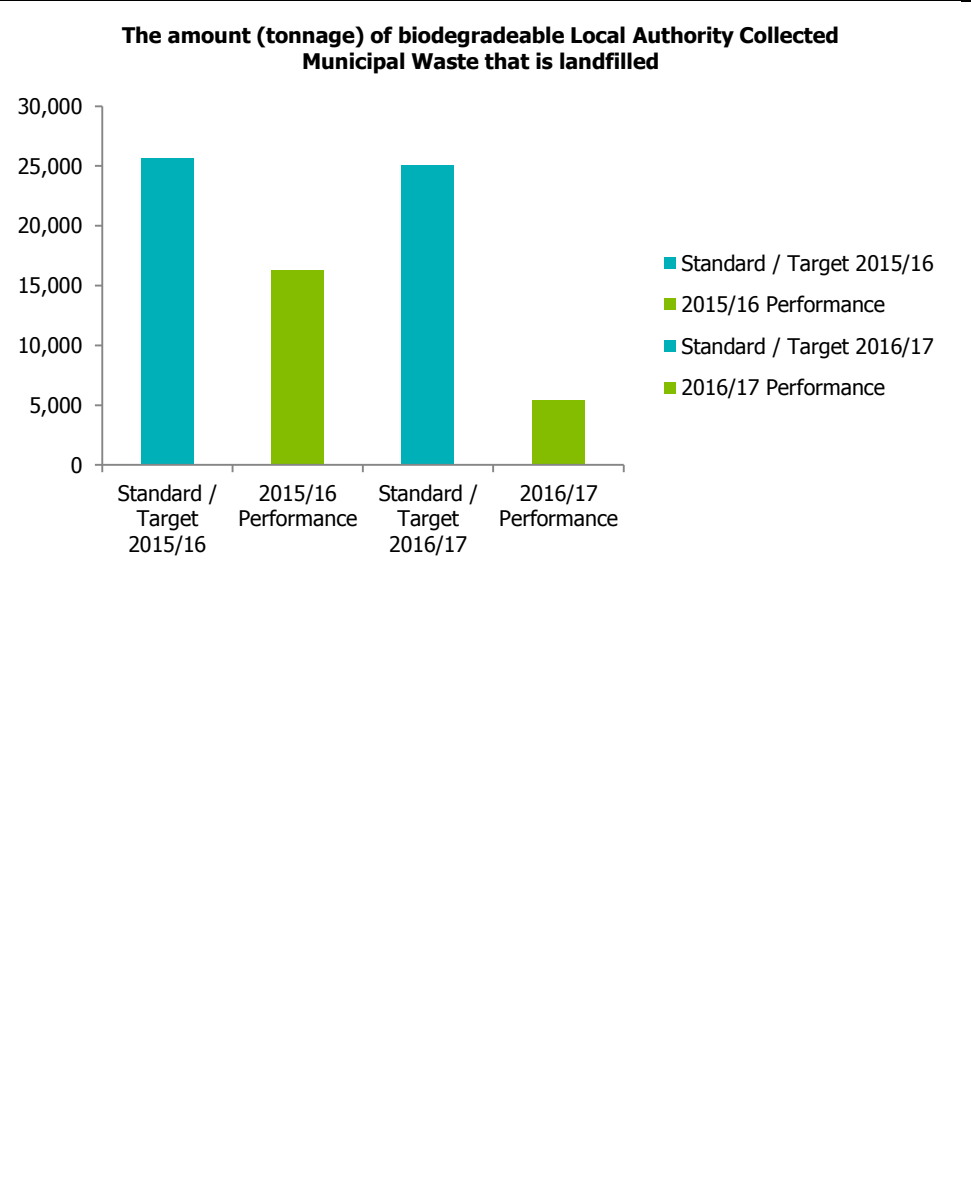
household waste. This represents an improvement of 1.1% since the previous year. The Council has made significant progress in rolling out a domestic food waste service across the District by delivering a further 27,500 brown bins to local households. The domestic food waste service will support the Council in achieving its recycling targets of 44% by 2017-18 and 50% by 2020.

Waste that is sent to landfill

During 2015-16, the Council sent 16,265 tonnes of biodegradable municipal waste to landfill. Significant improvements were made during 2016-17, when the Council sent 5,389 tonnes of biodegradable municipal waste to landfill which represents a reduction of 66.9% and exceeds the Council’s target of <25,036. Of the 11 Councils, Newry, Mourne and Down sent the lowest amount of waste to landfill during 2016-17.

Waste arisings

Between 2015-16 and 2016-17, the amount of local authority waste arisings (household and non household waste arisings) reduced from 84,459 tonnes to 82,591 tonnes, which represents an improvement of 2.2%.



Self Imposed Performance Indicators

Corporate Plan 2015-19

The Council has a requirement to report progress against self imposed performance indicators and standards for 2016-17. We have selected the 21 measures of success within the Corporate Plan 2015-19 as our self imposed performance indicators and the tables below provide an overview of our progress against the eight corporate objectives and measures of success. The Council has achieved or is on track to achieve most corporate objectives by 2019 and is also making significant progress against the measures of success within the Corporate Plan.

APSE Performance Networks





As a member of APSE (Association of Public Service Excellence) Performance Networks, the Council has also developed and identified an agreed suite of performance indicators across the following services:


- Corporate services
- Community development
- Economic development
- Environmental health
- Environmental services
- Leisure
- Planning



2015-16 baseline data across 51 performance indicators has been collated and analysed and the Council is in the process of submitting data for 2016-17. This information will be analysed further to identify trends over time and facilitate benchmarking and comparisons with Councils across Northern Ireland and neighbouring jurisdictions. This process will support Newry, Mourne and Down District Council in recognising and learning from areas of good practice, identifying and addressing areas of under performance and developing a performance improvement culture.


Corporate Objective 1

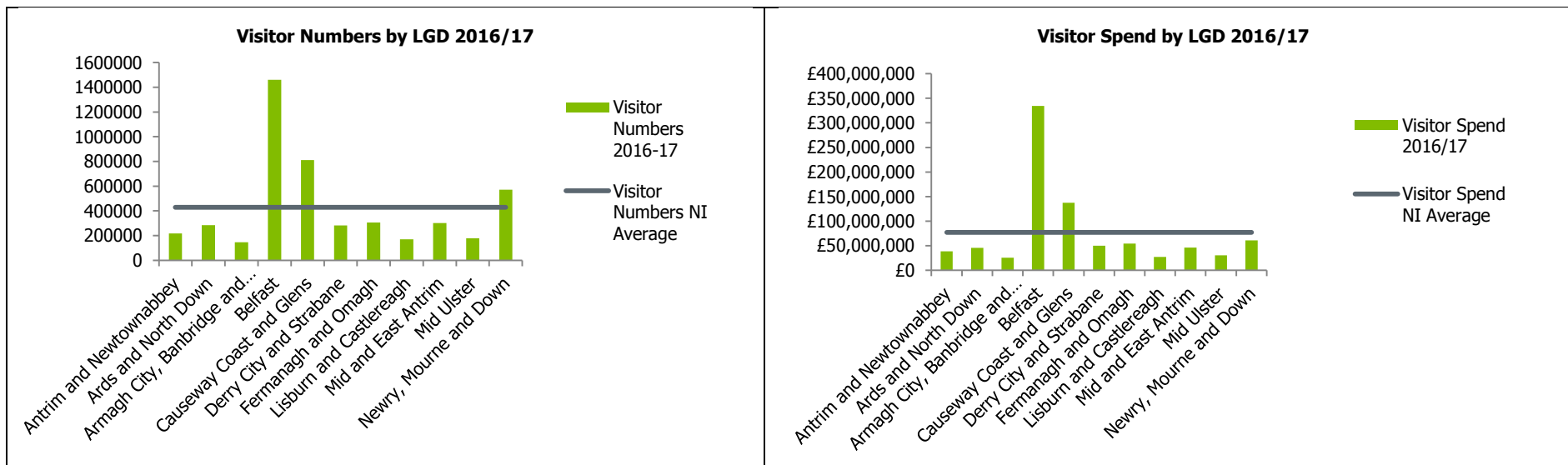
Become one of the premier tourism destinations on the island of Ireland

Ref	Key Actions	Status	Progress
CO1	Establish a recognised tourism brand for the District		The Tourism Strategy 2017-21 has been adopted by the Council and seeks to maximise tourism growth by focusing on the concept of 'mountains, myths and maritime' as a distinctive brand for the District. County Down also joined the prestigious Top 100 Sustainable Destinations for green tourism.
CO2	Work with NITB, Tourism Ireland and other stakeholders to review and improve tourism infrastructure		The Tourism Strategy puts in place a framework for the Council to work with key partners to improve the tourism infrastructure of the District. Through the Community Planning Thematic Group for Enterprise Development, Regeneration and Tourism, the Council is collaborating with partners across the statutory, voluntary and community sectors to develop and deliver activities that will improve the level of tourism to the District.
CO3	Explore the potential for Geotourism along the east coast border areas		The Council will prepare and submit a revised application to the UK National Commission for UNESCO for Global Geopark status for the Mourne and Ring of Gullion by 2019.
CO4	Take a lead role in realising the tourism potential of hosting the Irish Open and other major events		<p>The Council successfully supported the Irish Open in 2015 and hosted four major festivals in 2016-17, promoting the 'Giant Adventures' brand. These festivals attracted 137,966 visitors and generated approximately £4.2m for the local economy.</p> <ul style="list-style-type: none"> Skiffie World Festival on Strangford Lough attracted around 25,966 visitors with an estimated direct spend of £973,985. 90% of visitors rated the festival as good or extremely good.

			<ul style="list-style-type: none"> • The Festival of Flight in Newcastle attracted around 95,000 visitors with an estimated direct spend of £2,904,496. 94% of visitors rated the event as good or extremely good. • The first Wake the Giant Festival in Warrenpoint attracted around 10,000 visitors with an estimated direct spend of £129,318. 87% of visitors rated the event as good or extremely good. • The first Footsteps in the Forest Festival in Slieve Gullion attracted around 7,000, with an estimated direct spend of £207,308. 87% of visitors rated the event as good or extremely good. <p>The Council also held and supported additional events across the District, including Christmas and Halloween events, the Ballynahinch Games and Harvest Festival, the Narnia Festival in Rostrevor and the Hans Sloane Chocolate Festival in Killyleagh. The overall economic value of all events is estimated to be around £8.5m.</p>
CO5	Review the tourism infrastructure of Newcastle		In partnership with Tourism NI, the Council commenced the Mourne Mountains Gateway Study to explore the potential of a major flagship tourism project for the District.



Ref	Measure of Success	2013	2014	2015	2016	NI Average 2016	Trend	Explanatory Note
MS1	Increased visitor numbers	452,567	571,238	406,302	571,400	429,567		Between 2013-2016, the number of visitors to Newry, Mourne and Down increased by 26%. In 2016, Newry, Mourne and Down exceeded the regional average and recorded the third highest number of visitors across the eleven Local Government Districts, behind Belfast and Causeway Coast and Glens.
MS2	Increased dwell time of visitors	1,449,132	1,490,653	1,060,063	1,562,073	1,379,983		Overnight trips to Newry, Mourne and Down account for 10% of the NI total, which represents a 3% increase since 2015. Between




	(number of overnights stays)							2013-2016, the overall dwell time per visitor increased by 7.8%, with Newry, Mourne and Down recording the third highest level of dwell time across the eleven Local Government Districts in 2016, behind Belfast and Causeway Coast and Glens. However, the average length of stay per visitor decreased from 3.2 days in 2013 to 2.7 days 2016.
MS3	Increased visitor spend	£49,036,625	£53,643,562	£48,071,493	£60,978,919	£77,337,061		Between 2013-2016, the overall level of visitor spend in Newry, Mourne and Down increased by 24.4%, with Newry, Mourne and Down recording the third highest level of visitor spend across the eleven Local Government Districts in 2016, behind Belfast and Causeway Coast and Glens. However, whilst visitor numbers and dwell time are increasing overall, the level of spend per visitor decreased from £108.35 in 2013 to £106.72 in 2016.








Corporate Objective 2

Attract investment and support the creation of new jobs

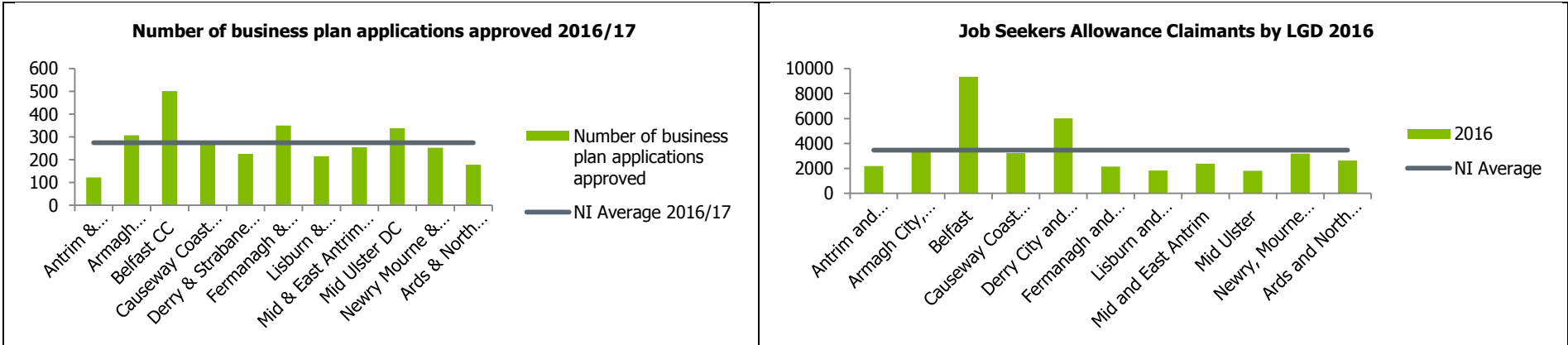
Ref.	Key Actions	Status	Progress
CO6	Secure the District's position as a cross-border gateway for Dublin, Belfast and beyond		<p>EU funding is a key component of many projects which are delivered across the District and the Council has commissioned a piece of work, on behalf of Councils along the Border Corridor Region, to analyse the risks and opportunities posed by Brexit.</p> <p>Alongside the NI Executive, Westminster and other local authorities, the Council is participating in the City Deal for the Belfast Region which will involve designing a proposition to unlock economic growth focused infrastructure programmes. It is anticipated that City Deal will deliver real benefits for citizens in terms of increased jobs and attracting local investment.</p> <p>The Council is also progressing the implementation of the Louth/Newry, Mourne and Down Memorandum of Understanding, with regular meetings of the Joint Management Team and Joint Committee taking place.</p>
CO7	Liaise with education and training establishments to ensure a steady flow of skilled employees for employers		<p>The Economic Forum has been established with representation from local businesses and education providers, facilitating sustainable connectivity across key sectors to ensure business needs and requirements are met in the future. Through the Economic Forum, multi-stakeholder working groups will be established in 2017-18 to focus on the key areas of 'skills', 'infrastructure' and 'Brexit'.</p> <p>Through the Enterprise, Regeneration and Tourism Thematic Delivery Group, the Council is also working with a range of partners including Invest NI, Tourism NI, Education Authority and the Southern Regional College to ensure the needs of local businesses are adequately addressed.</p>

			The Council is also the lead partner in the £2.7m Social Investment Fund Southern Zone 'Work It' programme which enables young people who are not in education, employment or training to access essential skills training, team building and personal development services. To date, 55% of the 82 participants who have completed the programme have moved into sustainable employment.
CO8	Successfully deliver Small Business Start and Growth Programmes, locally based		Through the Regional Start Initiative, the Council continued to provide a comprehensive package of advice, training and support for self employment. In 2015-16, there were 232 new business starts and 261 new jobs promoted, which was followed by 172 new business starts and 192 new jobs promoted in 2016-17.
CO9	Prioritise infrastructure development and economic regeneration as part of the new Local Development Plan		The Enterprise and Regeneration Department works closely with the Planning Department in order to progress key regeneration projects, such as the Newry and Downpatrick environmental improvement schemes, and ensure the Local Development Plan is considerate of urban and rural regeneration priorities across the District. Infrastructure development and economic regeneration are also key features within the Community Plan for Newry, Mourne and Down and the Economic Development, Regeneration and Tourism Delivery Plan.
CO10	Establish a new civic centre for Newry City		The Council is working with the Strategic Investment Board to develop a project brief for the civic centre in Newry City. It is anticipated that a site will be selected by 2018 and the build completed by 2022.

Ref	Measures of Success	2015-16		2016-17		NI Average 2016-17	Status	Trend	Explanatory Note
		Target	Actual	Target	Actual				
MS4	Increased number	Target	Actual	Target	Actual	n/a			In 2015-16, the Council exceeded the target set




	of new businesses started	207	232	197	172				through the Regional Start Initiative for new businesses started by 11%. Whilst there were 172 new business starts in 2016-17, there was a slight reduction in performance from 2015-16 as the programme moved into interim delivery arrangements, which included a change in the marketing structure of the programme, resulting in a lower level of participation for the 2016/17 period.
MS5	Increased levels of employment	Target	Actual	Target	Actual	208			<p>During 2015-16, the Council promoted 261 jobs through business start up activity, exceeding its target by 68%. During 2016-17 the Council promoted a further 192 jobs through business start up activity. Although the Council's target was exceeded, there was a slight reduction in performance from 2015-16 as the programme moved into interim delivery arrangements, which included a change in the marketing structure of the programme, resulting in a lower level of participation for the 2016/17 period.</p> <p>In addition, the number of job seekers allowance claimants reduced by 20.4%, from 4,010 in 2015 to 3,190 in 2016 which falls below the regional average of 3,463. However, Newry, Mourne and Down has the fifth highest number of claimants across the 11 Local Government Districts.</p>
		>155	261	>155	192				
MS6	Major planning applications processed within 30 weeks	Target	Actual	Target	Actual	20.4%	n/a		<p>Between 2015-16 and 2016-17, the number of major planning applications processed within the target time of 30 weeks decreased by 1.9% and fell below the regional average of 20.4%. The average processing time also increased from 56.5 weeks to 86.6 weeks over the same period which can largely be attributed to the processing times of legacy planning applications. However, during 2016-17, the Council issued the second highest number of decisions on</p>
		n/a	16.7%	n/a	14.8%				


											major planning applications (26) out of the 11 Councils.
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Corporate Objective 3

Support improved health and wellbeing outcomes





Ref	Key Actions	Status	Progress
CO11	Replace the two existing Leisure Centres in Newry City and Downpatrick		Newry Leisure Centre is scheduled to complete in October 2017 and Downpatrick Leisure Centre is scheduled to complete in Summer 2018. Both major projects represent a capital investment of £34.8million, providing state of the art leisure facilities for local communities across the District.
CO12	Develop targeted programmes to tackle obesity and diabetes		<p>During 2016-17, 10,140 residents took part in Everybody Active 2020, accessing physical activity programmes such as Couch to 5k, yoga, pilates, aqua aerobics and rugby. This included 4,554 women and girls, 2,824 people with a disability and 2,758 people from areas of high social need.</p> <p>During 2017-18, a separate leisure sub brand will be created and leisure services will be modernised through improved ICT. An Activity, Promotion and Development Plan will also be developed and promoted, and will include programmes to target obesity and diabetes, and target citizens who are not engaged in any form of physical activity.</p>
CO13	Promote increased physical activity levels		<p>During Summer 2016, 834 children and young people, and 9 community volunteers, took part in a Community Play Pilot at eight locations across the District, participating in a range of physical, creative and messy play activities.</p> <p>Through the Social Investment Fund, the Council has been awarded over £2.7m from the Executive Office and Department for Communities to provide 3G football pitches in Downpatrick, Ballyhornan and Kilcooley, and refurbish Castlewellan Community Centre, expanding community development activity, youth training and summer</p>

			schemes.
CO14	Implement a leisure facilities and play strategy		The Sports Facility Strategy and Play Strategy were adopted by the Council in 2016-17 and year one of implementation for both strategies is underway.






Ref	Measures of Success	2015-16	2016-17	Status	Trend	Explanatory Note
MS7	Two leisure centres constructed and operational	n/a	n/a		n/a	Newry Leisure Centre is scheduled to complete in October 2017 and Downpatrick Leisure Centre is scheduled to complete in Spring 2018.
MS8	Increase in the number of people using Council leisure facilities	1,435,558 attendances	1,453,107 attendances	n/a		Between 2015-16 and 2016-17, there was a 1.2% increase in usage of Council leisure facilities. This includes increases of 6.8% in the number of attendances at Newry Leisure Centre and 4% in the number of attendances at Down Leisure Centre.

Corporate Objective 4

Protect our natural and built environment



Ref	Key Actions.	Status	Progress
CO15	Close our existing landfill sites		Aughnagun and Drumanakelly landfill sites have been closed, reducing to almost zero the amount of waste sent to landfill.
CO16	Better manage the District's waste		Between 2015-16 and 2016-17, the Council increased the percentage of household waste that is recycled by 1.2% to 40.1% and reduced the amount of biodegradable municipal waste that is sent to landfill by 69.7% to 9,017 tonnes, exceeding its targets for 2016-17. The Council is introducing a number of programmes, including a food waste scheme and standardising glass collection across the District in order to meet future recycling and landfill targets. The Council also delivered 150 environmental and sustainability programmes, many of which focused on waste management.
CO17	Reduce the risk of flooding in high risk areas		The Council has been collaborating with the Rivers Agency regarding areas of high risk flooding, ensuring flood mitigation and prevention is incorporated into the Local Development Plan. In partnership with NI Water, the Council completed the Camlough Lake Rehabilitation Scheme in May 2017.
CO18	Protect the District's rich natural and built heritage		The Council has developed a Biodiversity Action Plan to protect, maintain, enhance and restore biodiversity across the District, and mainstream biodiversity conservation across all Directorates. The Council has also submitted an application to be the lead partner for an INTEREGG VA Habitat and Species Conservation project, and if successful, the £8m project will deliver conservation actions and a communications/outreach programme across Scotland, Northern Ireland and the Republic of Ireland over a 5 year period.

			Protecting the natural and built environment is also a key feature within the Council's three AONB Action Plans and forms part of the wider consideration undertaken with each of the 1,500 planning applications processed and 2,000 decisions issued in 2016-17. The Greenway Phase 1, Albert Basin to the Weir, was completed with the cost funded by the Landfill Community Fund.
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Ref	Measures of Success	2015-16		2016-17		Status	Trend	Explanatory Note
MS9	Level of waste to landfill – zero waste to landfill across the District	Target	Actual	Target	Actual			Aughnagun and Drumanakelly landfill sites are closed and the amount of biodegradable local authority collected municipal waste that is sent to landfill has reduced by 66.9% to 5,389 tonnes.
		<25,629 tonnes	16,265 tonnes	<25,036 tonnes	5,389 tonnes			
MS10	Completion of flood defences at Camlough Lake	n/a		n/a			n/a	The Camlough Lake Rehabilitation Scheme completed in May 2017.
MS11	70% of planning enforcement cases processed within 39 weeks	Target	Actual	Target	Actual			Whilst the Council did not meet the statutory target of 70%, the percentage of planning enforcement cases processed within 39 weeks increased by 2% between 2015-2017.
		70%	54.1%	70%	56.1%			

Corporate Objective 5

Lead the regeneration of urban and rural areas





Ref.	Key Actions.	Status	Progress
CO19	Implement master plans, including an up-to-date action plan for every town and village		<p>Through the Rural Development Programme, the Mourne, Gullion and Lecale Partnership launched its first open call for applications which resulted in 326 expressions of interest in the Rural Business Investment, Rural Basic Services and Village Renewal Schemes. Consultation to develop and update Village Plans is currently underway and will be used to identify and deliver future village renewal across the District.</p> <p>In partnership with Invest NI, Strategic Investment Board and Kilkeel Strategic Partnership, the Council has completed the Kilkeel Harbour Development Options Feasibility Study. The Stage 2 Derisking Strategy is now underway which looks at the preferred option for the development in Kilkeel and its impact.</p>
CO20	Introduce a rolling programme of EI schemes across towns and villages		<p>The environmental improvement schemes in Newry Cathedral Quarter and Warrenpoint are complete and both revitalisation schemes are due to commence in 2017-18. The Downpatrick Irish Street Public Realm Scheme will commence in 2017 and the Townscape Heritage Initiative Proposal for Irish Street has also begun. The Council was also awarded £850k funding to restore Warrenpoint Municipal Park which will be delivered between 2017-22 and the Forkhill Greenspace Project is now complete.</p> <p>Through the 'Live Here, Love Here, Down Your Street' programme, the Council awarded £39k to 16 community based projects to improve the quality and cleanliness of the local environment.</p>


CO21	Agree with the Department of Social Development (DSD) arrangements for the transfer of regeneration powers and functions	No longer relevant	Regeneration powers will no longer transfer from central to local government. The Council has been liaising with the Department for Communities to agree how future regeneration projects will be progressed through effective partnership working and collaboration.
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Ref	Measure of Success	Target - 2020	Explanatory Note
MS12	Increased number of new businesses and jobs created in rural areas	55 new micro and small businesses created in rural areas	To be delivered and monitored through the Rural Development Programme 2015-2020.
		147 new jobs created in rural areas	

Corporate Objective 6

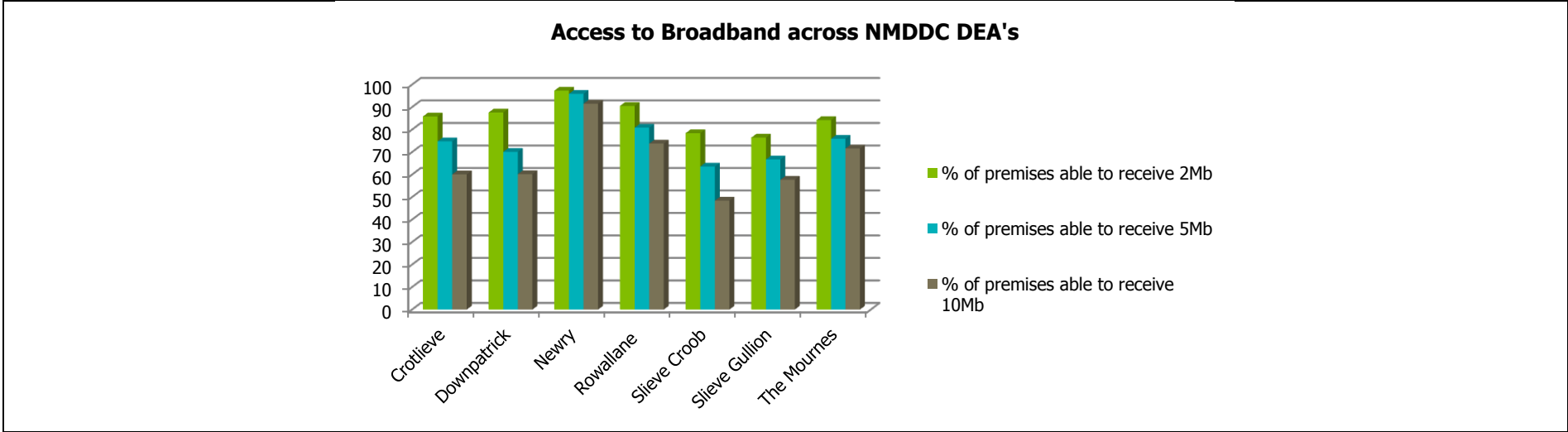
Advocate on your behalf specifically in relation to those issues that really matter to you

Ref.	Key Actions.	Status	Progress
CO22	Establish a new Community Planning Partnership as a means to engage and involve statutory partners as well as communities in developing the District		The Community Planning Partnership is operational and the governance structure has been agreed with the statutory, community and voluntary sectors. The Community Planning Partnership is supported by four Thematic Delivery Groups, Stakeholder Forum and seven DEA Fora which engage local communities through public events.
CO23	Attract public sector jobs to the District		The creation of jobs locally, including public sector employment is a key priority outlined within the Council's Economic Regeneration and Investment Strategy. The Council works closely with all Government Departments to ensure current public sector positions are retained, and the District continues to grow as a base for Public Sector services and employment.
CO24	Advocate for the introduction of high-speed broadband and enhanced mobile infrastructure across the District		The Council has met BT to discuss broadband provision across the District. A number of interventions have taken place including the 'Broadband Connection Voucher Scheme' and 'Rural Broadband Fund' which will benefit local businesses and organisations. The Council is also supporting the Department for the Economy to roll out the Superfast Broadband Programme and has commissioned research to identify rural 'not spots' which do not fall within the scope of Government initiatives, and may be addressed through the Rural Development Programme and other similar initiatives.
CO25	Lobby for the improvement of roads		The Council hosts two meetings per annum with Transport Northern Ireland to highlight and discuss the improvements required to the roads infrastructure across the

	within and across the District		<p>District. Many DEA Fora also have regular liaison with Transport NI to highlight, log and address specific issues with regards to roads and street lighting within their respective areas.</p> <p>Improving the roads infrastructure has also been prioritised as part of the development and delivery of the Community Plan for Newry, Mourne and Down and the Environment and Spatial Development Delivery Plan, specifically in relation to the Newry Southern Relief Road, Ballynahinch Bypass and A7 Saintfield Road.</p>
CO26	Promote good health care provision for all citizens		<p>The Council has put in place consultation arrangements with the Southern and South Eastern Health and Social Care Trusts to discuss issues which directly relate to the provision of health services in Newry, Mourne and Down. Through the Community Planning Health and Wellbeing Thematic Group, the Council is also working with key partners on initiatives to promote physical activity, healthier living, mental and emotional wellbeing, sustainable schools and emergency responses.</p> <p>The Council is also focused on improving health and wellbeing outcomes for all. An Age Friendly Strategy for the District has been adopted, an Older Person's Forum has been established to facilitate dialogue and joined up working with key stakeholders and health inequalities is addressed through the Locality Action Plan.</p>





Ref	Measures of Success	2016-17			Explanatory Note
MS13	Increased broadband and mobile coverage	% of premises able to receive 2MB	% of premises able to receive 5MB	% of premises able to receive 10MB	Baseline data reveals that the majority of premises across the District have access broadband. However, there are significant geographic variations in the number of premises able to receive 10MB broadband, which equates to 92% of premises in the Newry DEA compared to 48% of premises in the Slieve Croob DEA.
		86%	75%	66%	
MS14	Improved roads infrastructure	399 roads infrastructure schemes completed by the Department for Infrastructure			The Department for Infrastructure completed 399 schemes to improve the roads infrastructure across the

			<p>District. This included a range of strengthening schemes, network maintenance, resurfacing, footway reconstruction and lighting upgrades. Progress has also been made in driving forward the major road improvements at the A24 Ballynahinch Bypass, Newry Southern Relief Road, Rowallane to Doran's Rock and the Downpatrick Eastern Distributor.</p>
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Corporate Objective 7

Empower and improve the capacity of our communities





Ref.	Key Actions.	Status	Progress
CO27	Establish seven new Community Fora based on District Electoral Areas (DEAs) to allow for engagement and reporting at a local level		<p>The seven DEA Fora across the District have been operational since September 2015 and have successfully facilitated effective engagement, participation and locality based working. During 2016-17, the DEA Fora held 20 public engagement events, appointed a total of 44 independent members representing networks across the voluntary, community and business sectors, developed interim action plans for their local area and supported 180 community groups in meeting their objectives.</p> <p>Through the Financial Assistance Scheme, the Council awarded £651,648 to 259 applicants to deliver community based projects in the areas of arts and culture, summer schemes, community engagement, sports development, capital projects and community events, community safety and good relations.</p>
CO28	Explore the potential for the community management of current Council facilities		The Council is carrying out an Audit of Effectiveness for community centres, examining how communities are supported through the provision of community facilities, with the overall aim of delivering more equitable service provision to all groups and communities in the future.
CO29	Develop a community engagement strategy for all aspects of Council services		The Community Engagement Strategy has been adopted and will be supported by the corporate Consultation and Engagement Framework.
CO30	Develop and deliver a Community Support Plan (formerly the		The Community Support Plan has been developed and is in the process of being delivered. Significant progress has been made in supporting the Newry, Mourne and Down Citizens Advice Bureau, delivering the Council's financial assistance scheme to

	responsibility of the DSD)		local community groups and reviewing community centre provision across the District.
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Ref	Measures of Success	Status	Explanatory Note
MS15	Community Plan completed and published by mid 2016		The Community Plan for Newry, Mourne and Down was published on 1 April 2017, and is supported by four Thematic Delivery Plans for Health and Wellbeing, Economic Development, Regeneration and Tourism, Environment and Spatial Development and Safety and Good Relations.
MS16	7 Community Fora established across the entire District with associated action plans		The seven DEA For a have been operational since September 2015 and are currently made up of 41 Elected Members and 44 independent members, representing networks across the voluntary, community and business sectors. Each DEA Fora is currently progressing the implementation of their action plans, which seek to address local issues.

Corporate Objective 8

Transform and modernise the Council, providing accessible as well as value for money services

Ref.	Key Actions.	2016/17	Progress
CO31	Become an Investors in People (IIP) and Customer Service Excellence (CSE) accredited organisation		Whilst it has been agreed that the Council will not proceed with CSE and IIP at this time, re-accreditation of the Elected Members Development Charter has been secured, which acknowledges the Councils ongoing commitment to learning and development to assist Elected Members in their roles as civic and community leaders.
CO32	Develop a strategic financial plan to meet the capital and revenue needs of the Council		The Council has adopted a four year Medium Term Financial Plan and Capital Budget.
CO33	Comprehensively review existing models of service delivery to identify more efficient ways of doing business		In response to local government reform and as part of the modernisation agenda, the Council's organisational structure has been agreed and is in the process of being implemented. This structure has been designed to support and facilitate business transformation and the delivery of more efficient and effective services to local communities. A number of inward and outward facing plans strategies have been developed to facilitate this process and support the achievement of corporate objectives, including the IT Transformation Strategy, Irish Language Strategy, Tourism Strategy and Play Strategy.
CO34	Implement an Improvement Plan to transform existing Council operations		The Council published the Performance Improvement Plan 2016-17 and received a certificate of compliance from the Local Government Auditor. The Council is currently progressing the 'proposals for improvement' which were put forward by the Northern Ireland Audit Office following the Performance Audit and Assessment

in 2016.

Ref	Measures of Success	Status / Trend	Explanatory Note
MS17	Increased citizen satisfaction		During 2017-18, the Council will consider carrying out customer satisfaction surveys through APSE Performance Networks to gauge satisfaction levels with the Council and some of the services it provides.
MS18	Increased employee satisfaction		The Council actively seeks to improve the overall welfare and wellbeing of employees. During Summer 2017, the Council carried out a Wellbeing Survey, which provided individual respondents with tailored advice on how to improve their overall wellbeing. During 2017-18, the Council will also carry out a Stress Audit, and the recently established Health and Wellbeing Working Group will be involved in the development and delivery of action plans to address the issues highlighted through both surveys. The Council will also continue to run the health surveillance programme to detect the early signs of work related ill health amongst employees exposed to certain health risks.
MS19	Reduced absenteeism		In 2015-16, the Council recorded 15.94 days lost per full time employee which increased to 17.33 days in 2016-17. Whilst long term absenteeism per full time employee increased from 11.09 days in 2015-16 to 13.04 days in 2016-17, short term absenteeism decreased from 4.86 days in 2015-16 to 4.29 days in 2016-17.
MS20	IIP/CSE accreditation		The Council has agreed not to proceed with IIP/CSE accreditation.
MS21	Annual Improvement Plan validated by the Local Government Auditor		Certificate of compliance received from the Local Government Auditor in relation to the Duty of Improvement 2016-17.

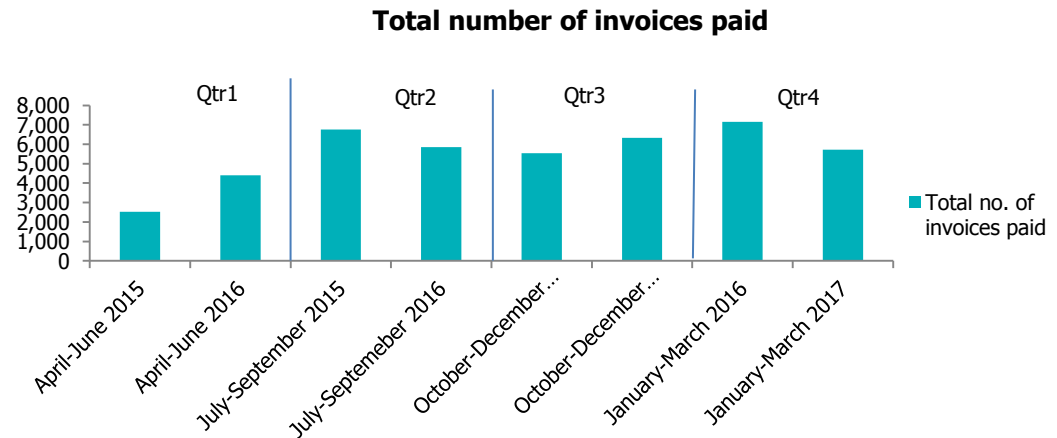
Prompt Payments

All Councils in Northern Ireland are also required to submit data to the Department for Communities around 'prompt payments'. This information is collated and submitted on a quarterly basis and an overview of the Council's performance over the past two years is outlined below.

	2015-16				2016-17				Trend
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
% paid within 10 working days	3%	8%	11%	11%	9%	8%	8%	12%	▲
% paid within 30 calendar days	45%	49%	79%	79%	74%	88%	90%	87%	▲
% paid outside 30 days	55%	51%	21%	21%	26%	12%	10%	13%	▲

'Prompt payment' refers to the payment a valid supplier invoices within 10 working days by public bodies. The NI Executive's Prompt Payment Policy recommends that Government Departments should 'aim to pay 90% of valid invoices within 10 working days', with Councils encouraged to match this. Newry, Mourne and Down District Council has made significant improvements in prompt payments, as outlined below:

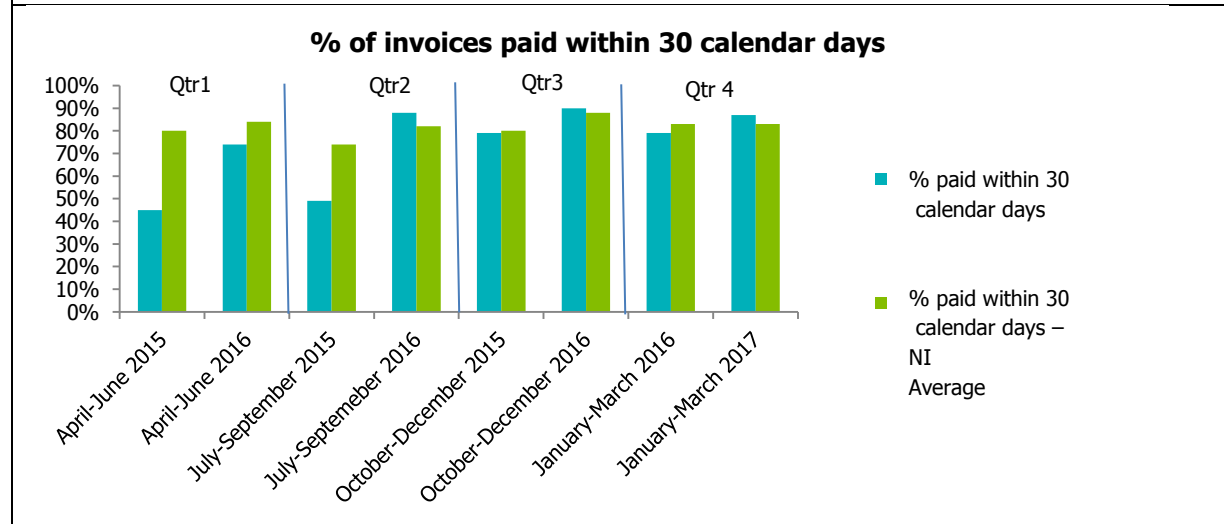
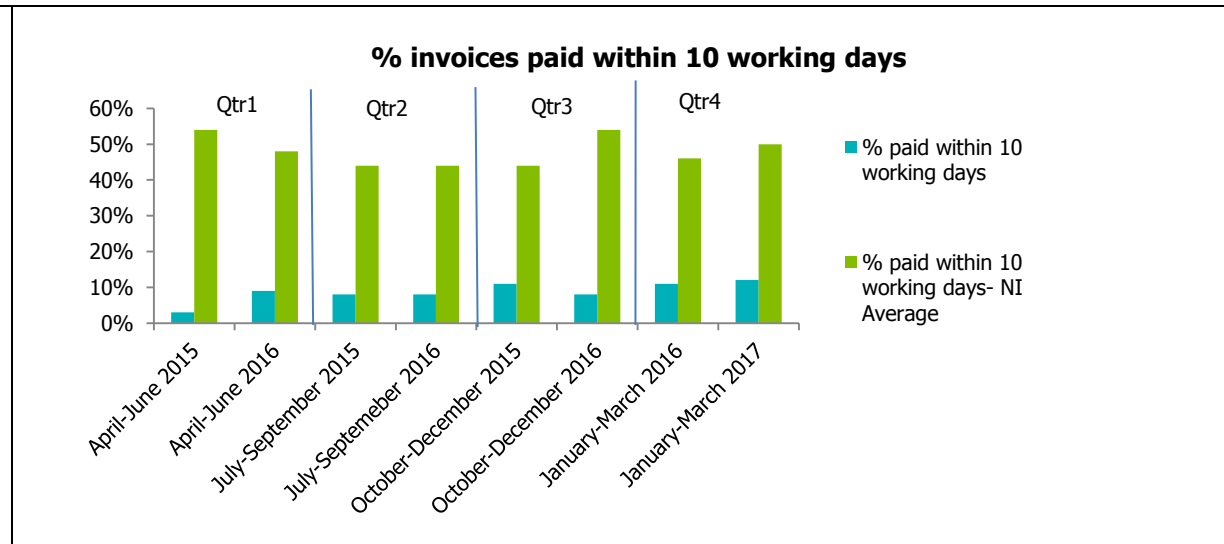
The percentage of invoices paid within 10 working days increased from 3% between April-June 2015 to 12% between January-



March 2017. Whilst this represents a significant improvement, the percentage of invoices paid within 10 working days falls below the most recent January-March 2017 quarterly average of 50%.

The percentage of invoices paid within 30 calendar days increased from 45% between April-June 2015 to 87% between January-March 2017. This exceeds the most recent January-March 2017 quarterly average of 83%.

The percentage of invoices paid outside 30 days reduced from 55% between April-June 2015 to 13% between January-March 2017. This is better than the most recent January-March 2017 quarterly average of 17%.



This document is available in alternative formats on request.