

Newry, Mourne and Down District Council

Performance Improvement Plan

2018-19



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

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Foreword

When we look back on what the Council has delivered in the past year, we can be proud of our achievements. We have continued to deliver our performance improvement objectives, and have seen positive change across a number of key areas including health and well-being, tourism, economic development, regeneration, environment and community engagement.

One of our flagship achievements last year was the opening of the new Newry Leisure Centre, a £22m centre that is already transforming the way we provide sporting, wellbeing and exercise opportunities to our citizens. The introduction of the 'Be Active' campaign will go a long way to fulfilling our goal of promoting a prosperous, healthy and sustainable District.

We have also worked closely with our partners in government, the EU and across the island of Ireland to improve transport links and the way our towns and cities look. We have ambitious plans for Ballynahinch, Downpatrick, Newry, Warrenpoint and Kilkeel which will help us fulfil our potential as a premier district for both business and residents alike.

We have continued to deliver essential services to all the district's citizens and have made strenuous efforts to improve the performance of everything we do. The amount of waste going to landfill has reduced whilst the rate of recycling across the district continues to increase. Our five Giant Adventure Festivals remain hugely successful and we awarded over £1.3m towards a range of community based initiatives, including summer schemes, Christmas illuminations and capital projects.

However, we know we can do more. With a strong track record for innovation and partnership working, we are confident that the Council will continue to deliver positive outcomes and improve the quality of life for all our local communities through this year's performance improvement objectives.



Cllr Mark Murnin
Chairperson



Liam Hannaway
Chief Executive

Introduction and Context

Part 12 of the Local Government Act (NI) 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. The Council is required to set annual improvement objectives for the services it provides and to also have in place arrangements to achieve these objectives. The Council recognises 'improvement' to mean activity that enhances the sustainable quality of life for ratepayers and local communities.

The performance improvement objectives do not describe every improvement the Council plans to make during 2018-19. Alternatively, they provide an overview of where the Council will focus its efforts to address the issues which matter most to local communities. The Performance Improvement Plan outlines the Council's priorities for improvement, how performance will be measured and what positive outcomes stakeholders can expect as a result of improvement activity. It represents the Council's commitment to achieving continuous improvement in the delivery of services.

Performance Improvement Objectives 2018-19

Newry, Mourne and Down District Council has identified five performance improvement objectives for 2018-19.

- 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 and initiatives**

These objectives have been carried forward from 2017-18 and developed within the context of the Business Planning and Performance Management Framework. They are:

Linked to the Community Plan, Corporate Plan and Directorate Business Plans	✓
Based on existing performance information	✓
Aligned to the seven strategic aspects of improvement	✓
Based on stakeholder consultation and engagement	✓

Performance Improvement Objective 1

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

Senior Responsible Officer: Director, Active and Healthy Communities

Why this matters

Good health is one of the most valued aspects of our lives. It influences many dimensions of well-being, such as employment, income, social connections, participation in community life and educational attainment. Newry, Mourne and Down District Council plays a key role in helping local communities to live long and healthy lives. The Council remains committed to collaborating with community planning partners to promote physical, mental and emotional well-being and encouraging residents to make healthy and informed lifestyle choices.

The demographic profile of our community not only has an impact on the services the Council provides, but on the way these services will be delivered in the future. With the population of the District projected to grow by 4% by 2022, including a 17% increase in residents aged 65 years and above, the overall health and wellbeing needs of local communities are set to change and evolve. Whilst the majority of residents are currently in good health, with no long term health problems, over a third of those aged 65 years and above have a long term health problem or disability which limits their day to day activities.

As life expectancy rises, health inequalities remain a key issue within our most deprived communities. Newry, Mourne and Down currently has the third highest number of neighbourhoods within the top 100 most deprived across Northern Ireland, and these neighbourhoods are more likely to experience health inequalities in terms of obesity rates, drug and alcohol related conditions and self harm.

Your views

Our performance improvement objectives are based on the issues that matter most to you. Over the past two years, almost all respondents to the consultations on the performance improvement objectives agreed with the inclusion of this objective, and 'parks and open spaces' and 'leisure and recreation' are amongst the top priority areas for improvement. The consultation also reinforced the public appetite for a park in Newry City, and the Council has made a commitment to explore potential options further.

Our performance during 2017-18

- New premier Newry Leisure Centre complete and 'Be Active' campaign launched
- Online booking and joining facility for leisure centres launched
- Customer satisfaction surveys carried out at six leisure facilities
- Implementation of the Play Strategy and Sports Facility Strategy underway
- 1,175 children and young people took part in the Community Play initiatives

However, we know we can do more. This performance improvement objective has therefore been carried forward to 2018-19 and the 'supporting actions' and 'measures of success' have been reviewed and updated to reflect where progress has been made, where projects have been subject to delay and the key improvement activities planned for the coming year.

Supporting actions

- Provide and operate high quality leisure facilities through the implementation of the Indoor Leisure Business Plan:
 - Complete the refurbishment of Downpatrick Leisure Centre by Q3 2018-19
 - Improve the customer experience at all leisure facilities by rolling out the 'Be Active' campaign and mobile technology solutions
- Undertake a review of outdoor leisure facilities to determine the condition, current usage type and number of users at each location
- Upgrade and improve existing sports facilities through the implementation of year two of the Sports Facility Strategy
- Provide and improve fixed and non-fixed play opportunities for children and young people through the continued implementation of the Play Strategy
- Engage children and young people in Community Play and other health and wellbeing initiatives across the District
- Provide opportunities for women, girls, people with a disability and people from areas of high social need to participate in physical activity programmes
- Consider options to progress the development of a park at the Albert Basin, Newry
- Through the Play and Leisure Partnership, produce a multi-stakeholder Activity, Promotion and Development Plan, which maps out the provision of physical activity across the District, suitable for all ages and abilities

Measures of Success

- 2.6% increase in attendances at indoor leisure facilities, reaching a 14% increase by 2019-20
- 9% increase in attendances at Downpatrick Leisure Centre, reaching a 72% increase by 2019-20 (when the new leisure centre completes)
- Level of user satisfaction with indoor leisure facilities
- Number of children and young people engaged in Community Play and other health and wellbeing initiatives
- Number of participants from targeted groups involved in physical activity programmes

Outcomes for local communities and stakeholders

- Improved and accessible provision of indoor and outdoor sport, leisure and recreational facilities and activities
- Increase in the number of residents making healthy lifestyle choices by using sport, leisure and recreational facilities
- Improved customer satisfaction with indoor leisure facilities
- Improved levels of health and wellbeing for local communities

Corporate Plan

Support improved health and wellbeing outcomes

Priority	
Community Plan Outcome	All people in Newry, Mourne and Down enjoy good health and wellbeing
Outcomes Delivery Plan 2018-19 (NICS)	We enjoy long, healthy, active lives
Alignment with the 7 aspects of improvement	Strategic effectiveness / Service quality / Service availability / Fairness / Sustainability / Efficiency / Innovation

Performance Improvement Objective 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

Senior Responsible Officer: Director, Enterprise, Regeneration and Tourism

Why this matters

A thriving economy is central to the quality of life in Newry, Mourne and Down. Located on the economic corridor between Belfast and Dublin, our District has a real opportunity to compete, by driving growth in the existing business base, increasing productivity and attracting new businesses. We will continue to work with partners to create a climate for innovation and competitiveness and progress the Belfast Region City Deal which is focused on extending domestic and international investment across our District.

The challenges and opportunities presented through Brexit will have an impact on the communities we serve, and the Council has taken a proactive role in lobbying and advocating for the needs of the region, as well as the future nature of the Irish border. Deprivation also remains a growing issue across the District. Three neighbourhoods are now ranked as the most deprived in terms of income across Northern Ireland and a further 34 fall within the 25% most deprived in terms of 'employment and education' and 'skills and training'. Whilst the median gross annual salary of £19,928 falls below the regional average of £21,245, 76% of residents are economically active, which is above the regional average of 74%.

Worth £61m to the local economy, tourism is also a critical driver for economic growth in Newry, Mourne and Down, supporting almost 5,000 jobs. As a popular destination for domestic tourists, the District is rich with tourism assets and scenic beauty, which contributed to a 40% increase in the number of visitors and a 27% increase in visitor spend between 2015 and 2016. The continued implementation of the Tourism Strategy will be instrumental in promoting Newry, Mourne and Down as a premier, year-round mountain and maritime destination, recognised for its EPIC experiences in outdoor adventure, its rich tapestry of cultural heritage, myths and stories, as well as its authentic local life.

Your views

Our performance improvement objectives are based on the issues that matter most to you. Over the past two years, almost all respondents to consultations on the performance improvement objectives agreed with the inclusion of this objective and many identified 'arts, culture and events' as a priority area for improvement. The consultations also highlighted the importance of investing in coastal areas, bridging the skills gap between education and employment and recognising the positive contribution a thriving arts scene can have on community life, all of which the Council will focus on during 2018-19.

Our performance during 2017-18

- 168 new jobs promoted and 167 new business starts supported through business start up activity
- The Carlingford Lough Greenway between the Weir and Victoria Lock complete
- Destination Experience Development Plan for the Mourne and Ring of Gullion and the Mourne Coast launched
- The five Giant Adventure Festivals attracted over 139,000 visitors and generated an estimated direct spend of £4m

However, we know we can do more. This performance improvement objective has therefore been carried forward to 2018-19 and the 'supporting actions' and 'measures of success' have been reviewed and updated to reflect where progress has been made and the key improvement activities planned for the coming year.

Supporting actions

Improve economic growth by:

- Promoting new jobs and supporting new business starts through the NI 'Go For It' programme
- Supporting the growth of the existing business and social enterprise base by delivering a programme of activity to increase turnover, secure new contracts and create new employment opportunities
- Supporting the establishment and growth of small and micro businesses and the creation of new jobs in rural areas, through the Rural Business Investment Scheme
- Providing proposals to invest in the fishing dependent communities of Kilkeel, Annalong and Ardglass through the European Maritime and Fisheries Fund (SEAFLAG 2)
- Addressing the skills gap between education and employment in traditional and key growth sectors through the Skills Forum
- Working in partnership with the Belfast Region City Deal Councils, HM Treasury and the Northern Ireland Office to develop an investment proposal for submission to the Department for Communities and Local Government in Q3 2018-19

Become a premier tourism destination by:

- Submitting a revised application to the UK National Commission for UNESCO for Global Geopark status for the Mourne and Ring of Gullion by November 2019, and operating as a de facto Geopark by September 2018
- Completing the Carlingford Lough Greenway by June 2020, including the design of phase 2 from Victoria Lock to Omeath and Carlingford Marina to Carlingford in 2018-19
- Developing an Arts, Culture and Heritage Strategy to increase participation in cultural activities
- Identifying three pilot destination experiences across the Mourne and Ring of Gullion to create 'epic' moments
- Organising five Giant Adventure Festivals across the District:
 - Footsteps in the Forest (Slieve Gullion)
 - Skiffie Festival (Strangford Lough)
 - Wake the Giant Festival (Warrenpoint)
 - Festival of Flight (Newcastle)
 - City of Merchants Festival (Newry)

Measures of Success

- 284 business plans approved, 193 new business starts and 155 new jobs promoted
- 8 new social enterprise starts, 12 new jobs created and 30 new volunteers recruited
- 40 community groups and organisations provided with business planning, start-up and business development support
- 55 new micro and small rural businesses created by March 2020
- 30 micro and small businesses in rural areas supported by March 2020
- 147 new jobs created in rural areas by March 2020
- 55 new jobs created in fishing dependent communities by 2020
- 22 new businesses created in fishing dependent communities by 2020
- 130 new qualifications and skills achieved through SEAFLAG 2 by 2020
- Overall growth rate of 6% per annum in overnight expenditure in Newry, Mourne and Down
- Number of visitors to Giant Adventure festivals
- Total estimated spend associated with the Giant Adventure festivals, including direct spend
- Level of visitor satisfaction with Giant Adventure festivals

Outcomes for local communities and stakeholders

- The local economy benefits from an increase in business starts, the growth of local businesses and support for social enterprises
- The rural economy and coastal areas benefit from significant inward investment and the creation and growth of new businesses and jobs
- Local communities, businesses and social enterprises benefit from improved access to job investment, training and mentoring opportunities
- Newry, Mourne and Down becomes a more economically active and prosperous District

	<ul style="list-style-type: none"> • There is an improved level of tourism and an increase in the number of tourists to the District • The Carlingford Lough Greenway creates a world class, cross border green travel route which improves the local living environment • Newry, Mourne and Down is recognised as a premier domestic and international tourist destination
Corporate Plan Priorities	Attract investment and support the creation of new jobs Become one of the premier tourist destinations on the island of Ireland
Community Plan Outcome	All people in Newry, Mourne and Down benefit from prosperous communities
Outcomes Delivery Plan 2018-19 (NICS)	We prosper through a strong, competitive, regionally balanced economy We are an innovative and creative society, where people can fulfil their potential We have more people working in better jobs We have created a place where people want to live and work, to visit and invest
Alignment with the 7 aspects of improvement	Strategic effectiveness / Service quality / Service availability / Innovation

Performance Improvement Objective 3

Deliver urban and rural regeneration initiatives that will create a District where people want to live, work and invest in

Senior Responsible Officer: Director, Enterprise, Regeneration and Tourism

Why this matters

Newry, Mourne and Down is a predominantly rural District with a number of urban settlements around Newry, Downpatrick, Ballynahinch, Kilkeel, Warrenpoint, Crossmaglen and Newcastle. The heritage and landscape of our District is unique and diverse, and protecting the natural and built environment is a key priority for the Council and its citizens, as it creates a sense of place and plays an important role in improving the health and wellbeing of all.

The Council's ambition is for Newry, Mourne and Down to be a vibrant, attractive and better place to live. We are working closely with our partners in government, the EU and across the island of Ireland to renew our city, towns and villages, transforming them into places where people want to live, work and invest in. As a 'place shaper', the Council has ambitious plans for Ballynahinch, Downpatrick, Newry, Warrenpoint and Kilkeel, which are set to benefit from improved transport links, street lighting, pavements, signage and shop fronts.

We are also supporting a number of major developments across the District, including Killeavy Castle, Southern Relief Road in Newry, Ballynahinch Bypass and the Downpatrick hotel, all of which will help fulfil our potential as a premier District for businesses, residents and visitors. Advancing the production of the Local Development Plan will also support the economic and social needs of the district in line with regional strategies and policies, whilst providing for the delivery of sustainable development.

Road, transport and digital connectivity are instrumental in supporting access to services, tackling social isolation and ensuring the District can compete locally, nationally and internationally. The Council has identified a number of projects to improve road and transport connections, and will continue to address the challenge of improving digital connectivity, so that rural communities can participate fully in all aspects of civic, community and business life.

Your views

Our performance improvement objectives are based on those things that matter most to you. Over the past two years, all respondents to the consultations on the performance improvement objectives agreed with the inclusion of this objective and many identified 'planning' and 'urban and rural regeneration' as priority areas for improvement. The consultation also reinforced the need to improve accessibility to Council facilities by offering better public transport options from rural areas, and the Council is working with Translink and Newry BID (Business Improvement District) to pilot a night time bus service in 2018.

Our performance during 2017-18

- The physical re-development of Warrenpoint Municipal Park has commenced
- Completion of the Forkhill Greenspace Pathway Project
- 25 Village Plans updated and 20 new Village Plans created
- Multiple initiatives launched to improve digital connectivity across the District
- Improved processing time for local planning applications

However, we know we can do more. This performance improvement objective has therefore been carried forward to 2018-19 and the 'supporting actions' and 'measures of success' have been reviewed and updated to reflect where progress has been made, where projects have been subject to delay and the key improvement activities planned for the coming year.

Supporting actions

- Restore the physical and cultural heritage of Warrenpoint Municipal Park by:
 - Completing the physical re-development of the park by Q2 2018-19
 - Obtaining the Green Flag award for environmental sustainability by Q3 2018-19
- Implement the Areas of Outstanding Natural Beauty (AONB) Action Plans for the Ring of Gullion and Strangford and Lecale
- Work with the Department for Communities to commence the delivery of the environmental improvement scheme in Downpatrick and the revitalisation

schemes in Newry and Warrenpoint

- Work with partners to progress the final phase of the Forkhill Masterplan, including an on-site mixed use development
- Develop a programme of future regeneration initiatives, incorporating Warrenpoint Baths, Lisburn Street carparks in Ballynahinch, Newry Civic Centre and the former police station and adjacent lands in Downpatrick
- Develop 3-5 applications to secure £3.1m Rural Development Village Renewal funding towards the delivery of physical and environmental improvement projects identified through the Village Plans
- Secure funding to progress the regeneration of the Derrymore demesne through a play area, trail development, interpretation and other infrastructural projects
- Work in partnership with the relevant Departments to improve digital connectivity across the District
- Improve accessibility to Council facilities by working in partnership with Translink and Newry BID to pilot a night time bus service from Newry City to Crossmaglen and Kilkeel
- Consult on the Preferred Options Paper to advance the production of the Local Development Plan
- Improve the processing times of major and local planning applications and planning enforcement cases

Measures of success

- 34% increase in the number of visitors to Warrenpoint Municipal Park, reaching 27,900 per annum by Q2 2019-20
- 6% increase in visitor satisfaction with Warrenpoint Municipal Park, reaching 74% by Q2 2019-20
- 9% increase in the number of people who believe Warrenpoint Municipal Park enhances their quality of life, reaching 40.5% by Q2 2019-20
- Level of footfall, improved business/visitor perception and reduced/sustained vacant properties by 2020-21, following the completion of the Downpatrick, Newry and Warrenpoint environmental improvement and revitalisation schemes
- Percentage of planning enforcement cases that are processed within 39 weeks
- Average processing time of major planning applications
- Average processing time of local planning applications

Outcomes for local communities and stakeholders

- Warrenpoint Municipal Park and the AONB's enhance the quality of life in the local and surrounding areas
- Enhanced built and natural environment in urban and rural areas, with improved appearance and sense of place
- Urban and rural regeneration projects improve local areas and the quality of life for local communities
- The Rural Development Programme has a positive impact on rural communities and the rural economy

	<ul style="list-style-type: none"> • Regeneration and renewal of selected villages across the District • Improved rural digital connectivity across the District • The Council provides a more efficient and effective Planning Service
Corporate Plan Priorities	<p>Lead the regeneration of our urban and rural areas</p> <p>Become one of the premier tourist destinations on the island of Ireland</p> <p>Attract investment and support the creation of new jobs</p> <p>Protect our natural and built environment</p> <p>Advocate on your behalf specifically in relation to those issues which really matter to you</p> <p>Transform and modernise the Council, providing accessible as well as value for money services</p>
Community Plan Outcomes	<p>All people in Newry, Mourne and Down benefit from prosperous communities</p> <p>All people in Newry, Mourne and Down get a good start in life and fulfil their lifelong potential</p>
Outcomes Delivery Plan 2018-19 (NICS)	<p>We are an innovative and creative society, where people can fulfil their potential</p> <p>We connect people and opportunities through our infrastructure</p> <p>We live and work sustainably – protecting the environment</p> <p>We have created a place where people want to live and work, to visit and invest</p>
Alignment with the 7 aspects of improvement	<p>Strategic effectiveness / Service quality / Service availability / Fairness / Sustainability / Innovation</p>

Performance Improvement Objective 4

Create a cleaner, greener, more attractive District

Senior Responsible Officer: Director, Neighbourhood Services

Why this matters

The environment is one of the three strategic pillars which underpin the process of community planning. Living in a clean, green, quality environment has a direct impact on the general wellbeing of those who live, work and visit an area. The Council has a key role to play in working with local communities to protect the environment and ensure that streets, parks and open spaces are kept clean and tidy, so that Newry, Mourne and Down is a District we can all be proud of. Through the 'Neighbourhood Services' initiative, the Council is exploring ways to make it easier for customers to report environmental issues around refuse collection, street cleansing, graffiti and fly posting.

Managing municipal waste is also a key responsibility of local government and

Newry, Mourne and Down District Council has made significant progress in reducing the amount of waste going to landfill and increasing the rate of recycling. In order to meet the recycling target of 50% by 2020, the Council has introduced a range of schemes which have been instrumental in reducing the amount of black bin waste whilst increasing the amount of blue and brown bin waste.

Your views

Our performance improvement objectives are also based on those things that matter most to you. Over the past two years, almost all respondents to the consultations on the performance improvement objectives agreed with the inclusion of this objective and many identified 'waste collection and recycling' and 'street cleansing' as priority areas for improvement.

Our performance during 2017-18

- Decrease in black bin waste and an increase in blue and brown bin waste
- Reduction in the amount of biodegradable municipal waste sent to landfill
- Increase in the amount of household waste that is recycled
- Over £39k awarded to 18 environmental improvement projects through 'Down Your Street – Live Here, Love Here'

However, we know we can do more. This performance improvement objective has therefore been carried forward to 2018-19 and the 'supporting actions' and 'measures of success' have been reviewed and updated to reflect where progress has been made, where projects have been subject to delay and the key improvement activities planned for the coming year.

Supporting actions

- Develop the 'Neighbourhood Services' initiative, including the launch of a dedicated telephone number and online channels to report issues around street cleanliness, refuse collection and environmental crime
- Increase and support public participation in local Clean Up Campaigns and initiatives such as 'Down Your Street - Live Here Love Here'
- Monitor levels of street cleanliness across the District
- Undertake targeted awareness raising to communicate the detrimental impact of environmental crime and the importance of recycling
- Increase the recycling rate and reduce the amount of waste going to landfill
- Standardise how glass is collected across the District
- Open the Downpatrick Household Recycling Centre in Q4 2018-19
- Review Household Recycling Centres across the District, in relation to opening hours, entrance and usage, receipt of waste and license conditions

Measures of Success

- 50% of household waste collected by the Council that is sent for recycling by 2020 (including waste prepared for reuse)
- Reduction in the amount of biodegradable Local Authority collected municipal waste that is landfilled to <22,314 tonnes
- Amount of Local Authority Collected Municipal Waste Arisings

- Reduction in black bin waste and increase in blue and brown bin waste
- Amount of general waste arisings at Household Recycling Centres
- Percentage of bins collected on their scheduled day
- Level of street cleanliness across the District

Outcomes for local communities and stakeholders

- The Council meets landfill and recycling targets
- Efficient and effective recycling, composting, bin collection and cleansing services
- Local communities benefit from living in a cleaner, greener environment
- Improved civic and community pride in the District

Corporate Plan Priorities	Protect our natural and built environment Transform and modernise the Council, providing accessible as well as value for money services
Community Plan Outcome	All people in Newry, Mourne and Down benefit from a clean, quality and sustainable environment
Outcomes Delivery Plan 2018-19 (NICS)	We live and work sustainably – protecting the environment
Alignment with the 7 aspects of improvement	Strategic effectiveness / Service quality / Service availability / Sustainability / Efficiency / Innovation

Performance Improvement Objective 5

Encourage and empower local communities to participate in Council engagement structures and initiatives

Senior Responsible Officer: Director, Active and Healthy Communities

Why this matters

Social connections and interactions are fundamental drivers for improving the physical, mental and emotional well-being of local people. Newry, Mourne and Down District Council is committed to investing in communities, building their capacity and empowering them to participate in shaping and designing the policies and services which have an impact on their quality of life. Through the DEA Fora, Policing and Community Safety Partnership, Neighbourhood Renewal Partnerships and PEACE IV Partnership, the Council is empowering local people to have a voice in shaping their future and their District.

Community safety remains a key issue across the District, as the number of residents taking responsibility for their personal safety through our Neighbourhood Watch, 'Home Secure' and 'Good Morning Good Neighbour' Schemes continues to grow. Home to many different communities, the Council also recognises the significant and diverse role the voluntary and community sector plays in connecting

communities, facilitating a sense of belonging to the area and investing in the capacity of local people. 6,849 local volunteers are currently registered with Volunteer Now, 417 of whom were recruited during 2017. The Council remains committed to supporting local voluntary and community groups through its annual Financial Assistance Scheme.

Your views

Our performance improvement objectives are also based on the issues that matter most to you. Over the past two years, almost all respondents to the consultations on the performance improvement objectives agreed with the inclusion of this objective and many identified 'community services' as a priority area for improvement. The consultation also reinforced the need for effective engagement with young people and targeted support for the most vulnerable groups within society, both of which will be addressed during 2018-19.

Our performance during 2017-18

- Corporate Consultation and Engagement Strategy adopted
- Over 40% of places currently occupied on the DEA Fora, PCSP, Neighbourhood Renewal Partnerships and PEACE IV Partnership are taken by representatives from the community, voluntary and business sectors
- Over £1.3m awarded towards a range of community based initiatives, including summer schemes, Christmas illuminations and capital projects
- Audit of Effectiveness for Community Centres complete

However, we know we can do more. This performance improvement objective has therefore been carried forward to 2018-19, and the 'supporting actions' and 'measures of success' have been reviewed and updated to reflect where progress has been made and the key improvement activities planned for the coming year.

Supporting actions

- Strengthen the level of engagement and participation in the following structures:
 - Policing and Community Safety Partnership
 - Neighbourhood Renewal Partnerships
 - DEA Fora
 - Peace IV Partnership
 - Community and Voluntary Sector Strategic Stakeholder Forum
- Reduce the risk of being burgled and address the fear of crime by encouraging residents to access the following schemes:
 - Neighbourhood Watch Scheme
 - 'Good Morning, Good Neighbour' Scheme
 - 'Home Secure' Scheme
- Through the Financial Assistance Scheme, support local community and voluntary groups to deliver projects across key areas including festivals, sports development, community engagement, good relations, community safety and Irish Language
- Positively engage local groups in Council initiatives, including young people,

- older people and black and minority ethnic communities
- Strengthen community engagement in local decision-making through 'participatory budgeting' pilot projects

Measures of success

- Number of meetings, events and capacity building programmes, including attendance levels and participation evaluation
- The effectiveness of Council run community engagement structures in facilitating stakeholder participation
- Number of Neighbourhood Watch Schemes
- Number of beneficiaries of the 'Good Morning, Good Neighbour' and 'Home Secure' Schemes
- Number and percentage of financial assistance projects funded and successfully delivered
- Number of visits to the Ethnic Minority Support Centre

Outcomes for local communities and stakeholders

- More informed decision-making, policy development and service provision
- Local communities and stakeholders are actively engaged in supporting the work of the Council and its partners
- Decrease in the number of people reporting to live in fear and a reduction in the incidents of burglary
- Community groups receive financial support towards meeting their objectives and delivering projects across a range of themes, including community safety, good relations, community engagement, Christmas illuminations and capital projects
- Newry Mourne and Down is a more inclusive, cohesive and vibrant District, with confident and empowered communities

Corporate Plan Priority	Empower and improve the capacity of our communities
Community Plan Outcome	All people in Newry, Mourne and Down live in respectful, safe and vibrant communities
Outcomes Delivery Plan 2018-19 (NICS)	We have a more equal society We have a safe community where we respect the law and each other We are a shared, welcoming and confident society that respects diversity
Alignment with 7 aspects of improvement	Strategic effectiveness / Service quality / Service availability / Fairness / Innovation

Statutory Performance Indicators and Standards

Section 89 of the Local Government Act (NI) 2014 requires the Council to publish the results of the performance indicators and standards that are set by central government around economic development, planning and waste management.

The seven statutory performance indicators and standards, as outlined in the Local Government Performance Indicators and Standards Order (2015), are set out below:

Ref	Statutory Performance Indicator	Annual Standard
Economic Development		
ED1	The number of jobs promoted through business start-up activity	>155
Planning		
P1	The average processing time of major planning applications	<30 weeks
P2	The average processing time of local planning applications	<15 weeks
P3	The percentage of enforcement cases processed within 39 weeks	70%
Waste Management		
W1	The percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse)	50% by 2020
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	<22,314 tonnes
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings	85,500 tonnes

The Council has put in place the following arrangements to monitor progress against the standards set for the statutory performance and indicators:

- Inclusion within the Performance Improvement Plan, with progress being monitored and reported on a bi-annual basis to the Strategy, Policy and Resources Committee and Audit Committee.
- Inclusion within Directorate Business Plans, with progress being monitored and reported on an annual basis to the relevant Council Committee.
- Data submissions to Government Departments, with reports being issued to monitor the performance of each Council, identifying regional trends and comparisons.

Self Imposed Performance Indicators

The Council has identified the following self imposed performance indicators to measure progress in delivering the Corporate Plan 2015-19.

Corporate Priority	Measure of Success
Become one of the premier tourist destinations on the island of Ireland	Increased number of visitors
	Increased dwell time of visitors
	Increased visitor spend
Attract investment and support the creation of new jobs	Increased number of new businesses started
	Increased levels of employment
	Major planning applications processed within 30 weeks
Support improved health and wellbeing outcomes	Two leisure centres constructed and operational
	Increase in the number of people using Council leisure facilities
Protect our natural and built environment	Level of waste to landfill – zero waste to landfill across the District
	Completion of flood defences at Camlough Lake
	70% of planning enforcement cases processed within 39 weeks
Lead the regeneration of urban and rural areas	Increased number of new jobs and businesses created in rural areas
Advocate on your behalf, specifically in relation to those issues that really matter to you	Increased broadband and mobile coverage
	Improved roads infrastructure
Empower and improve the capacity of our communities	Community Plan completed and published by mid 2016
	7 Community Fora established across the entire District with associated action plans
Transform and modernise the Council, providing accessible as well as value for money services	Increased citizen satisfaction
	Increased employee satisfaction
	Reduced absenteeism
	IIP/CSE accreditation
	Annual Improvement Plan validated by the Local Government Auditor

The Council has put in place the following arrangements to monitor progress against the self imposed performance indicators:

- Inclusion within the Performance Improvement Plan, with progress being monitored and reported to the Strategy, Policy and Resources Committee and Audit Committee through the annual Assessment of Performance.

- Some performance indicators are included within Directorate Business Plans, with progress being monitored and reported on annual basis to the relevant Council Committee.

As the Council's performance management arrangements continue to strengthen and embed, the current suite of self imposed performance indicators will be reviewed as part of the development of the Corporate Plan 2019-23, and aligned to community planning outcomes. This will ensure the Council continues to address the needs and aspirations of local communities and deliver sustainable outcomes for all, now and in the future.

Appendix 1

Identifying the Performance Improvement Objectives

In 2017-18, Newry, Mourne and Down District Council set performance improvement objectives which covered a number of years and have therefore been carried forward to 2018-19. Each objective is underpinned by 'supporting actions' and 'measures of success', with annual milestones included where appropriate.

The performance improvement objectives have been developed in close liaison with elected members and staff across the organisation. Each objective is clearly aligned to the district's community planning outcomes and corporate priorities, as well as other regional and local plans. These plans are outlined below and have been developed using a robust and reliable evidence base, as well as consultation and engagement feedback from key stakeholders. They influence and guide the overall direction of travel for the organisation.

- Outcomes Delivery Plan 2018-19 (NI Civil Service)
- Newry, Mourne and Down Community Plan 2017-2030, Thematic Delivery Plans and District Electoral Area (DEA) Action Plans
- Newry, Mourne and Down District Council Corporate Plan 2015-2019
- Thematic plans and strategies, including the Tourism Strategy, Economic Regeneration and Investment Strategy and Play Strategy
- Annual Directorate Business Plans

The Council has also taken into consideration performance information from the following sources to support the development of the performance improvement objectives:

- The Northern Ireland Audit Office Audit and Assessment Reports and the subsequent 'proposals for improvement'
- The Assessment of Performance 2016-17, including progress against corporate priorities, performance improvement objectives and statutory performance indicators and standards for economic development, planning and waste management
- The Mid Year Progress Report for the Performance Improvement Plan 2017-18

Community Planning Outcomes

The Community Plan for Newry, Mourne and Down provides a framework for collaborative working to deliver positive change for our communities. It sets out the following long term overarching vision and five positive outcomes for the District:

'Newry, Mourne and Down is a place with strong, safe and vibrant communities where everyone has a good quality of life'

and access to opportunities, choices and high quality services which are sustainable, accessible and meet people's needs'.

Our Outcomes

These are the positive outcomes we all wish to see in our community:



Corporate Priorities

The Corporate Plan 2015-19 sets out the Council's vision for the district. It ties together a number of plans and strategies that will enable the Council to deliver the following mission and eight priorities. The Corporate Plan will contribute to achieving the overarching vision and outcomes within the Community Plan.

'Lead and serve a District that is prosperous, healthy and sustainable'

By 2019, we will have:

1 Become one of the premier tourism destinations on the island of Ireland.	2 Attracted investment and supported the creation of new jobs.	3 Supported improved health and wellbeing outcomes.	4 Protected our natural and built environment.
5 Led the regeneration of our urban and rural areas.	6 Advocated on your behalf specifically in relation to those issues which really matter to you.	7 Empowered and improved the capacity of our communities.	8 Transformed and modernised the Council, providing accessible as well as value for money services.

Alignment with the Strategic Aspects of Improvement

In accordance with the Local Government Act (NI) 2014, each performance improvement objective seeks to bring about improvement in at least one of the following aspects:

- Strategic effectiveness
- Service quality
- Service availability
- Fairness
- Sustainability
- Efficiency
- Innovation

The table below provides an overview of how Newry, Mourne and Down District Council's performance improvement objectives 2018-19 are aligned with the seven specified aspects of improvement:

Performance Improvement Objective	Seven Aspects of Improvement						
	Strategic Effectiveness	Service Quality	Service Availability	Fairness	Sustainability	Efficiency	Innovation
Encourage healthy lifestyles through increased participation in leisure, sport and recreational activities	✓	✓	✓	✓	✓	✓	✓
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	✓	✓	✓				✓
Deliver urban and rural regeneration initiatives that will create a District where people want to live, work and invest in	✓	✓	✓	✓	✓		✓
Create a cleaner, greener, more attractive District	✓	✓	✓		✓	✓	✓
Encourage and empower local communities to participate in Council engagement structures and initiatives	✓	✓	✓	✓			✓

The Council has also assessed the performance improvement objectives against the following criteria, and considers them to be:

- Legitimate
- Clear
- Robust
- Deliverable
- Demonstrable

Equality Screening

In accordance with the Section 75 requirements of the Northern Ireland Act (1998), whereby the Council must carry out its functions having due regard to the need to promote equality of opportunity and regard for the desirability to promote good relations, the performance improvement objectives have been subject to an equality screening. The outcome of the equality screening process determined that the performance improvement objectives 2018-19 are not subject to an equality impact assessment.

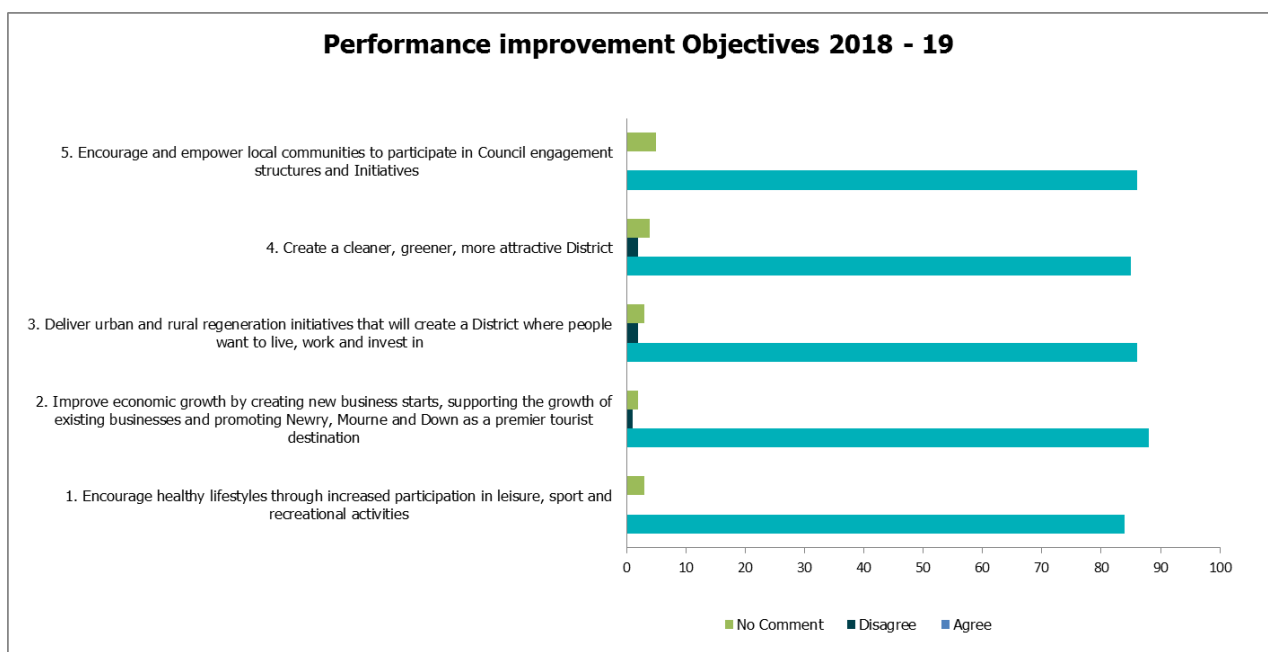
Consultation and Engagement

The Council is committed to listening to local people and their views. Over the past two years, the Council carried out extensive consultation and engagement, inviting key stakeholders, including Elected Members, residents, local businesses and community planning partners to put forward their views on the proposed performance improvement objectives.

The 2018-19 consultation and engagement process was made up of the following elements which resulted in a total of 92 completed surveys, in addition to engagement with around 80 stakeholders

- Electronic documentation and survey on the Council’s website and social media channels, and at public reception areas in Newry and Downpatrick
- Email distribution to statutory and community planning partners
- Public Notices in local newspapers
- Engagement with the District Electoral Area (DEA) Fora, which are made up of Elected Members and independent members representing the voluntary, business and community sectors
- Engagement with Section 75 groups, including Youth Councils, Older Person’s Forum and Ethnic Minority Support Centre

Over the past two years, the consultation and engagement process revealed widespread support for the proposed performance improvement objectives, with almost all respondents agreeing with each of the five objectives.

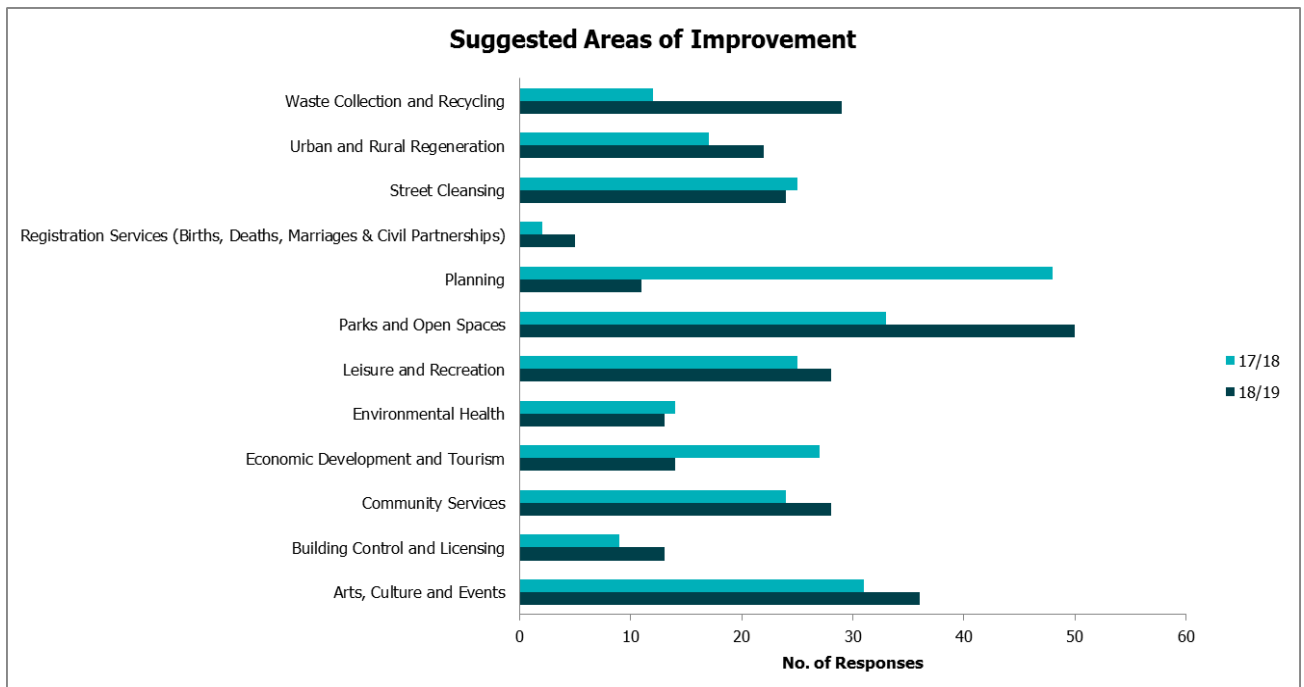


The Council has also considered the views put forward by stakeholders over the past two years by including the following ‘supporting actions’:

- Consider options to progress the development of a park at the Albert Basin, Newry
- Provide proposals to invest in the fishing dependent communities of Kilkeel, Annalong and Ardglass through the European Maritime and Fisheries Fund
- Address the skills gap between education and employment
- Develop an Arts, Culture and Heritage Strategy to increase participation in cultural activities
- Improve accessibility to Council facilities by working in partnership with Translink and Newry BID to pilot a night time bus service from Newry City to Crossmaglen and Kilkeel
- Secure funding to progress the regeneration of the Derrymore demesne through a play area, trail development, interpretation and other infrastructural projects
- Positively engage minority groups in Council initiatives, including young people, older people and people from black and minority ethnic communities

As part of the consultation and engagement, the Council also sought the views of stakeholders on the future areas of improvement. The survey results indicate that the areas which most need improving in 2018-19 are:

- Parks and Open Spaces
- Arts, Culture and Events
- Waste Collection and Recycling
- Community Services



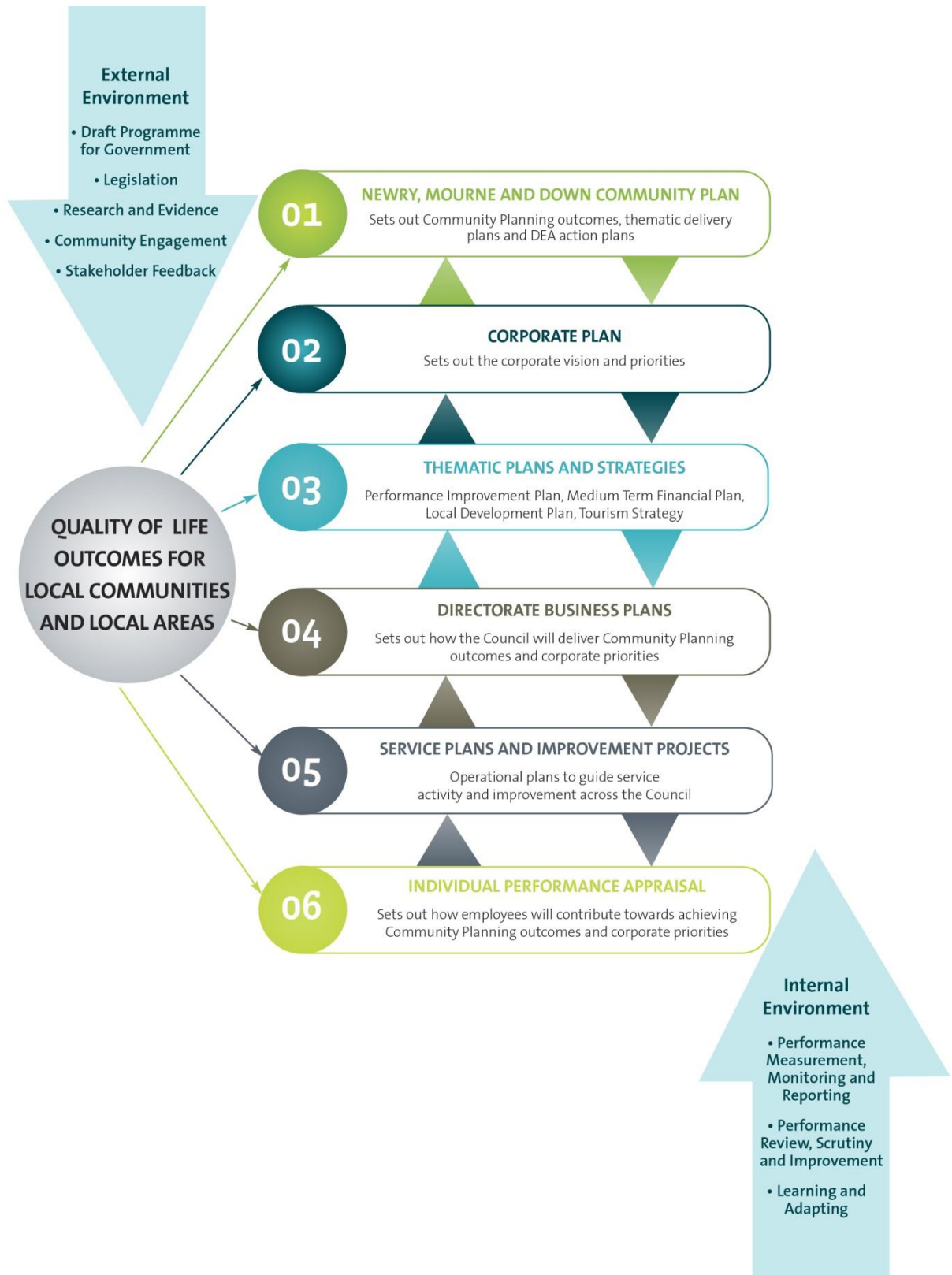
Appendix 2

Business Planning and Performance Management Framework

The Council's Business Planning and Performance Management Framework drives and provides assurance that community planning outcomes, corporate priorities and performance improvement objectives are being delivered.

The Community Plan and Corporate Plan sit within a hierarchy of plans that informs the Council's overall direction of travel and guides all activity within the organisation. Community planning outcomes and corporate priorities are cascaded across the organisation through thematic plans and strategies and Directorate Business Plans. The Council remains committed to developing and embedding Service Plans and Individual Performance Appraisals which will demonstrate how employees contribute to the achievement of community planning outcomes and corporate priorities.

Through the Business Planning and Performance Management Framework, the Council will manage performance at all levels across the organisation, in order to ensure the necessary steps are taken to secure continuous improvement in the exercise of functions. Each level of the Business Planning and Performance Management Framework is, and will be, accompanied by a relevant set of performance indicators to monitor and assess the Council's progress in improving the quality of life for local communities.



The table below provides a description of the various plans and strategies that form part of the Council's Business Planning and Performance Management Framework.

Community Plan	The Community Plan for Newry, Mourne and Down sets out the long term vision for improving the economic, social and environmental wellbeing of the District. Developed in collaboration with partners across the statutory, business and voluntary sectors, the Community Plan is supported by four Thematic Delivery Plans and seven DEA Action Plans, which seek to deliver the five community planning outcomes at a local level. Progress in implementing the Community Plan is reviewed on a biennial basis.
Corporate Plan	The Corporate Plan 2015-19 sets out the vision, values and corporate priorities for the Council. Each corporate priority is underpinned by 'supporting actions' and 'measures of success'. Progress in delivering the Corporate Plan is reported annually through the NMD Connect Newsletter and Assessment of Performance.
Thematic Plans and Strategies	The Council has put in place a number of Thematic Plans and Strategies to support the implementation of the Community Plan and Corporate Plan, including the Performance Improvement Plan, Medium Term Financial Plan, Tourism Strategy and Play Strategy. These plans provide the strategic context for multiple programmes of work across the organisation.
Directorate Business Plans	Business Plans are developed annually and seek to demonstrate how Directorates contribute to the achievement of community planning outcomes, corporate priorities and performance improvement objectives. Directorate Business Plans include suites of key performance indicators to measure progress and drive continuous improvement, with performance being monitored and reviewed annually by the relevant Committee.
Service Plans and Improvement Projects	Service Plans and Improvement Projects are operational and will set the direction for service areas across the Council. They will outline how each service supports the delivery of community planning outcomes, corporate priorities and performance improvement objectives, and will include key performance indicators. Service Plans will provide a mechanism to manage performance consistently across the organisation and identify operational improvement projects on a continuous basis.
Individual Performance Appraisal	The Council recognises the significant role employees play in contributing to the achievement of the Community Plan, Corporate Plan, Thematic Plans and Strategies and Directorate Business Plans. The Council remains committed to progressing Individual Performance Appraisal further, in order to demonstrate the crucial

	link between the work of employees and the outcomes experienced by local communities and other key stakeholders.
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Appendix 3 Achieving Continuous Improvement

Transforming and improving how the Council delivers services and how it is organised is a key priority within the Corporate Plan. Newry, Mourne and Down District Council is committed to developing a 'can do' culture, where managing performance and achieving improvement is everyone's responsibility. In pursuing the corporate vision and priorities, the Council has adopted five core values which are fundamental to everything it does.

We will be:	What this means:
Citizen focused	The Council will actively encourage citizen and community engagement, as well as be a listening and responsive Council
Accountable	The Council will make decisions based on an objective assessment of need and operate in a transparent way as well as openly reporting on our performance
Collaborative	The Council will actively encourage and pursue working in partnership at all levels to deliver for our District
Sustainable	The Council will take into account the social, economic and environmental impacts of our decisions on current and future generations
Fair	The Council will proactively target actions at those which are marginalised in our community

The Performance Improvement Plan 2018-19 underpins the Council's overall approach to effective performance management. It will support the Council in identifying more efficient and effective ways of working to facilitate the achievement of community planning outcomes, corporate priorities and Directorate objectives, which together will support the implementation of the Business Planning and Performance Management Framework.

The Council is also required to assess how performance compares with other Councils. Newry, Mourne and Down District Council is working with the Association of Public Service Excellence to benchmark our performance against the performance of Councils across Northern Ireland and other jurisdictions, and this information will be used to identify and address future areas for improvement

Appendix 4 Governance Arrangements

Reviewing performance and reporting progress to elected members and other key stakeholders is very important, as it facilitates transparency, accountability and improvement in everything the Council does. The governance arrangements to develop, monitor, report and review the Council's progress in implementing the Performance Improvement Plan 2018-19 are outlined below:



The Council must publish an Assessment of Performance by 30 September 2018. This assessment will provide an overview of how the Council has performed during 2017-18, against its performance improvement objectives, statutory performance indicators and standards for economic development, planning and waste management and self imposed performance indicators. The Assessment of Performance will be published on the Council's website and supplemented by the Mid Year Progress Report for the Performance Improvement Plan 2018-19.

The arrangements the Council has put in place to secure continuous improvement are subject to an annual audit and assessment by the Northern Ireland Audit Office. The outcome of the Performance Audit and Assessment is expected in November 2018. Subject to the General Duty of Improvement being met, the Northern Ireland Audit Office will issue a Letter of Assurance to both the Council and Department for Communities.

How to Propose New Performance Improvement Objectives

Newry, Mourne and Down District Council welcomes your ongoing feedback on the performance improvement objectives 2018-19, as well as any suggestions you may have on how it can improve services in the future.

The Council can be contacted in the following ways:

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