

Newry, Mourne and Down District Council

Assessment of Performance 2019-20

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Foreword

Coronavirus has had an unprecedented impact on our District and we will all remember this pandemic period for the rest of our lives. As a Council, we are constantly reviewing the situation and doing everything we can to boost the local economy and support our communities in living with and recovering from COVID-19. We have implemented several initiatives to ensure businesses can operate across our District, re-commenced our capital works, re-opened our leisure centres and helped deliver 18,407 food parcels to our most vulnerable households.

When we reflect on the progress made before March 2020, we can be proud of our achievements. During 2019-20, there was a 55% increase in attendances at Down Leisure Centre and over 12,000 people took part in our physical activity programmes. 183 jobs were promoted through business start-up activity, exceeding the target set by 18%, and our Social Economy Programme won the best enterprise initiative at the Local Government Awards 2020. The Council also provided assistance towards 94 community clean ups and awarded £1.25m towards 498 projects across a range of themes including tourism, sports and events. The overall rate of recycling in Newry, Mourne and Down has continued to increase, from 38.9% in 2015-16 to 53.7% in 2019-20, which is the second highest rate of improvement across Northern Ireland.

However, whilst a lot has been achieved, we know where we must improve. Achieving the statutory standards for processing planning applications and enforcement cases remains a key priority for the Council. The Local Environmental Auditing Management System (LEAMS) score for the District also reduced from 72 in 2018-19 to 64 in 2019-20, and the Council remains committed to improving the level of street cleanliness by tackling illicit dumping, littering and dog fouling.

Whilst we anticipate tough times ahead, we are also working on ways to modernise our services and transform our organisation. Through our Corporate Plan 2020-23, which will be launched later this year, we will outline our key strategic objectives for this term of Council, as we continue to adapt to our 'new' normal and rebuild a better District we can all be proud of.



Cllr Laura Devlin - Chairperson



Marie Ward - Chief Executive

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 an annual Performance Improvement Plan, setting out the performance improvement objectives, which should be aligned to the Community Plan. It should however be noted that, in response to the COVID-19 pandemic, Councils are not required to publish a Performance Improvement Plan 2020-21.
- Produce and publish an annual Assessment of Performance, outlining the arrangements to secure continuous improvement, demonstrating whether planned improvements have been achieved, analysing year on year performance trends and comparisons with the performance of other Councils, where possible.

The Assessment of Performance 2019-20 provides an overview of Newry, Mourne and Down District Council's progress in delivering the following:

General Duty of Improvement

As set out in the Local Government (NI) Act 2014

Performance Improvement Objectives

As set out in the Performance Improvement Plan 2019-20:

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

Statutory Performance Indicators and Standards

As set out in the Local Government (Performance Indicators and Standards) Order (Northern Ireland) 2015 and Performance Improvement Plan 2019-20:

- 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 planning 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

As set out in 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
	Prompt Payments

Where possible, progress in delivering the 'measures of success' within the Corporate Plan 2015-19 and Performance Improvement Plan 2019-20, has been aligned to the Community Plan, in order to demonstrate how the Council is contributing to the achievement of community planning outcomes. The golden thread that exists between the Community Plan, Corporate Plan 2015-19 and Performance Improvement Plan 2019-20 is highlighted further in Appendix 3.

All people in Newry, Mourne and Down enjoy good health and wellbeing	
All people in Newry, Mourne and Down benefit from prosperous communities	
All people in Newry, Mourne and Down benefit from a clean, quality and sustainable environment	
All people in Newry, Mourne and Down live in respectful, safe and vibrant communities	

Progress in achieving the performance improvement objectives, statutory performance indicators and standards and self imposed performance indicators, as outlined in the Corporate Plan 2015-19, has been tracked against targets, trends over time, and where possible, compared with the performance of local authorities across Northern Ireland, using the legend below. The Assessment of Performance is instrumental in helping the Council to review progress and identify the key objectives for the year ahead.

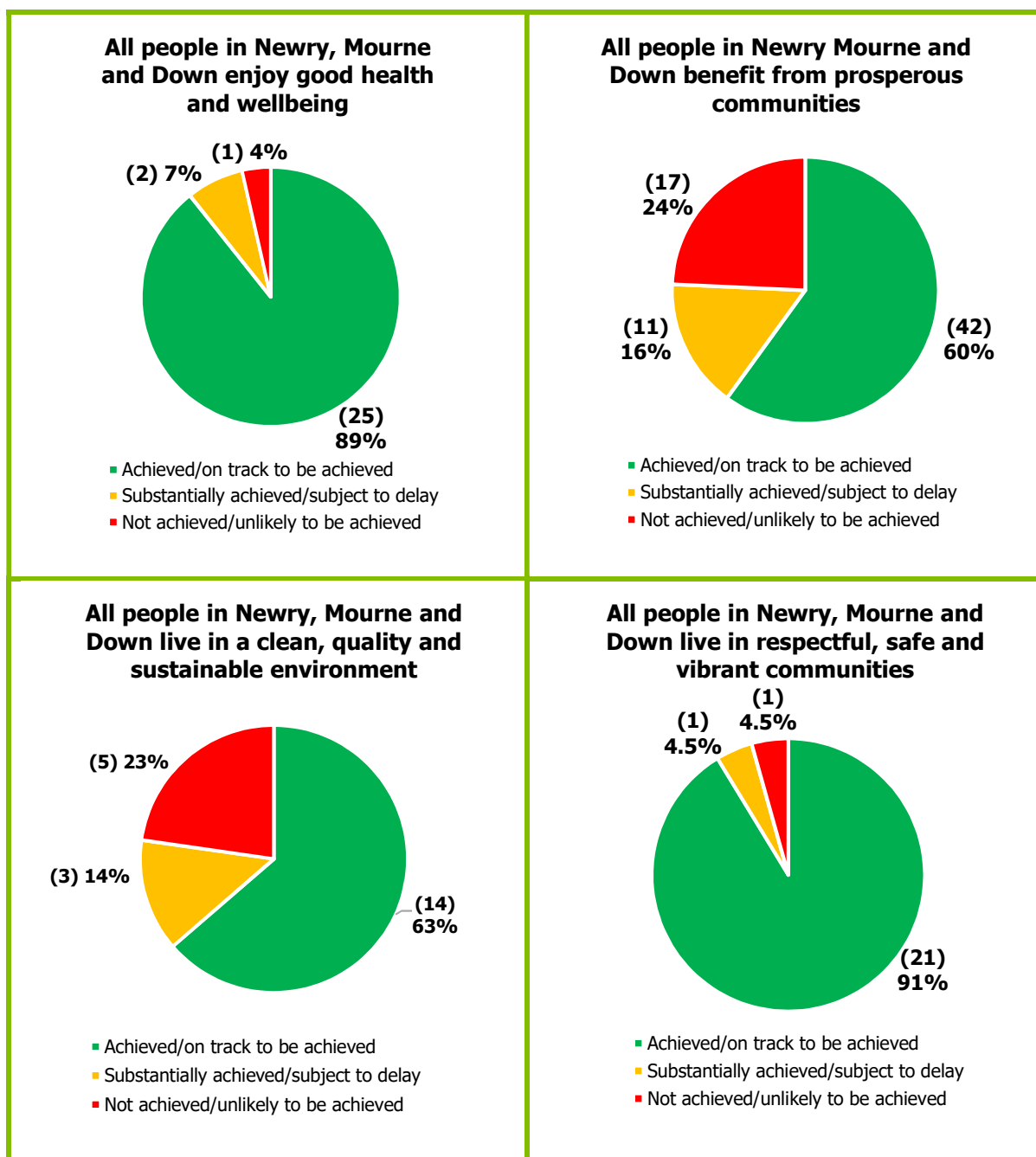
Legend

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 / subject to delay		Performance is similar to the previous year*
	Target or objective not achieved / unlikely to be achieved		Performance has declined since the previous year

*Where appropriate, a 10% variance when compared to the previous year's performance has been applied.

Performance at a Glance

The legend has been applied to the 'supporting actions' and 'measures of success' within the Performance Improvement Plan 2019-20, and the 'measures of success' within the Corporate Plan 2015-19, in order to provide an overview of progress against the four community planning outcomes.



*Where a 'supporting action' and 'measure of success' has been allocated a status and trend, both have been counted in the charts.

Our District, Our Organisation, Our Performance



District

Population: 181,368
Households: 66,681
7 District Electoral Areas
41 Elected Members
1,100+ employees
87% of residents are satisfied with the Council



Community

Life expectancy:
Male: 78.9 years / Female: 83.1 years



Age Profile: 0-15 years: 23% / 65+ years: 16%

72% of residents agree that their local area is a place where people from different backgrounds get on well together

94% of residents feel safe during the day,
87% of residents feel safe after dark



98 Neighbourhood Watch Schemes

During 2019-20, £1.25m awarded to 498 projects through the Council's Financial Assistance Scheme

Economy

Employment rate: 64.6%

8,745 VAT Registered Businesses

Average weekly earnings:
£516 (full time)

24.6% of the population have no qualifications

During 2019-20, 203 new business starts supported and 183 new jobs promoted through the NI 'Go For It' programme



Tourism

Three Areas of Outstanding Natural Beauty

During 2019-20:

116,120 visitors to the Giant Adventure Festival with an average satisfaction rating of 97.4%

73,138 visits by pedestrians and cyclists to the Greenway Dublin Bridge and Victoria Lock

205,126 visits to Warrenpoint Municipal Park



Health and Wellbeing

79% of residents feel they are in very good or good health

78% of residents are physically active at least once a week for 30mins

73.5% of customers are satisfied with the Council's six leisure facilities

Between 2018-19 and 2019-20: 55% increase in attendances at Down Leisure Centre



Environment

Downpatrick Household Recycling Centre open

Top perceived problem for residents: Dog mess and fouling



Recycling rate: 53.7%



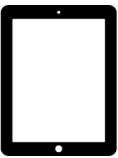
Between 2018-19 and 2019-20:
13.9% increase in blue bin waste
6.5% increase in brown bin waste



Performance Improvement Plan 2019-20

A snapshot of the past year

Performance Improvement Objective	Progress	Status Trend
Encourage healthy lifestyles through increased participation in leisure, sport and recreational activities 	1.7% increase in attendances at Council leisure facilities	△
	55% increase in attendances at Down Leisure Centre	△
	Customer satisfaction rating of 73.5% across six Council leisure facilities	😊
	One new play park open, 3 play parks transformed and 5 play parks upgraded	😊
	2,365 children and young people took part in Community Play initiatives and Summer Schemes*	😊
	10,793 participants took part in Everybody Active, exceeding the target set by 30%	😊
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 	183 new jobs promoted and 203 new business starts supported through business start up activity	😊
	29 businesses supported and 133 jobs created through the Rural Business Investment Scheme	😊
	198 businesses supported and 24 new jobs created through the 'NMD Growth' programme	😊
	NMD Social Economy Programme awarded the best enterprise initiative in NI 2020	😊
	Economic Development Strategy for Newry, Mourne and Down developed	😊
	Our Giant Adventure Festivals attracted 116,120 visitors and generated an estimated £3.2m for the local economy	😊
	73,138 visits by pedestrians and cyclists recorded at the Greenway Victoria Lock and Dublin Bridge	😊
Deliver urban and rural regeneration initiatives that will create a District where people want to live, work and invest in	Delivery of the AONB Action Plans for the Ring of Gullion and Strangford Lough and Lecale underway	😊
	205,126 visits recorded at Warrenpoint Municipal Park	😊
	The 7 environmental improvement schemes identified in Village Plans underway	😊
	Decrease in the percentage of planning enforcement cases processed within 39 weeks	▽

 <p>Create a cleaner, greener, more attractive District</p> 	Increased processing times for local and major planning applications	▽
	Increase of 2.3% in the rate of recycling**	△
	Waste to landfill: Amongst top performing Councils in NI / slight increase in the amount of waste sent to landfill **	😊 ▽
	1.1% reduction in black bin waste, 13.9% increase in blue bin waste and 6.5% increase in brown bin waste**	△
	Downpatrick Household Recycling Centre open	😊
	Street cleanliness (LEAMS) score reduced from 72 to 64***	▽
	Assistance provided to 94 community clean ups and 16 groups took part in the Cleaner Greener Communities initiative	😊
	£9,935 awarded to 10 projects through the Local Biodiversity Enhancement Scheme	😊
<p>Encourage and empower local communities to participate in Council engagement structures and initiatives</p> 	Significant representation from the community, voluntary and business sectors on Council engagement structures	😊
	Over £1.25m awarded to 498 projects through the Financial Assistance Scheme	😊
	5,741 devices fitted to 727 homes through the 'Home Secure' Scheme	😊
	94% of residents feel safe during the day and 87% feel safe after dark	😊
	£20k allocated to 26 community projects through two participatory budgeting schemes	😊

*Community Play and Summer Schemes may include repeat attendances.

**Waste figures remain provisional and will be validated by DAERA in Q3 2020-21 when the Annual Report 2019-20 is published.

***Local Environmental Auditing Management System which is carried out by Keep Northern Ireland Beautiful.

General Duty of Improvement

The Council recognises improvement to mean activity that enhances the sustainable quality of life and environment for ratepayers and communities. During 2019-20, 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.

Following the Performance Audit and Assessment 2019-20, the Local Government Auditor concluded that:

Improvement planning and publication of improvement information

- 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.

Improvement assessment

- 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 is likely to comply with Part 12 of the Act during 2019-20.

Arrangements to secure continuous improvement

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. By demonstrating the alignment that exists between the Community Plan, Corporate Plan, Performance Improvement Plan, Directorate Business Plans, Service Plans and Individual Performance, the framework provides a mechanism to manage performance at all levels of the organisation, and ensure the necessary steps are taken to secure continuous improvement in the exercise of functions.

Over the past three years, the Council has continued to implement and embed the Business Planning and Performance Management Framework:

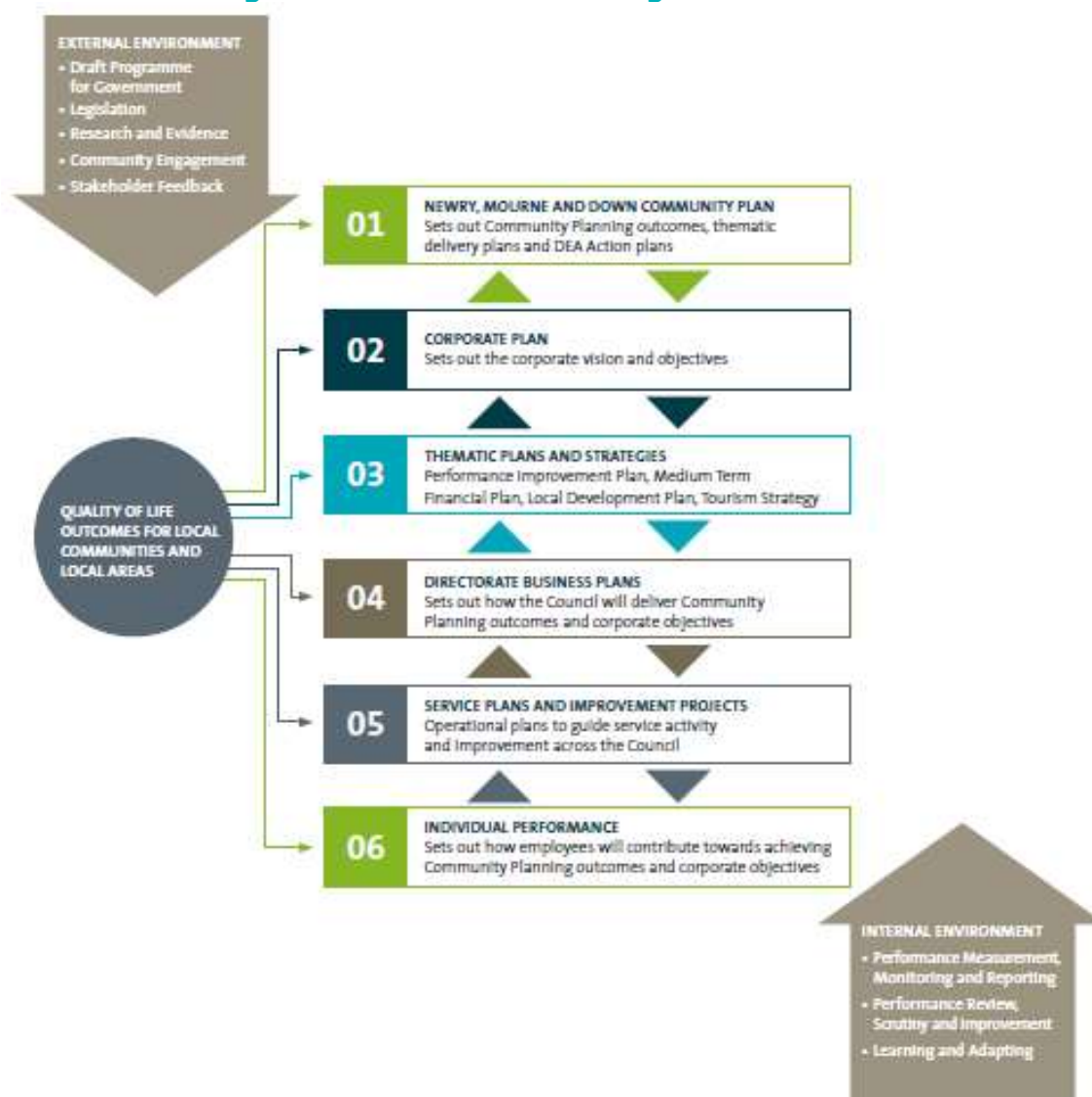
- The Council developed and agreed integrated planning, monitoring and reporting cycles, which have been aligned to ensure everyone in the organisation is working towards shared objectives, with progress being monitored and reported on a regular basis. This integrated timeline of activity is outlined in the Business Planning and Performance Management Cycle.
- The governance arrangements at all levels of the Business Planning and Performance Management Framework have been strengthened, with the delivery of the Performance Improvement Plan and Directorate Business Plans being monitored and reported on a bi-annual and annual basis.
- A corporate approach to developing Service Plans has been agreed, outlining key operational activity which will support the achievement of strategic

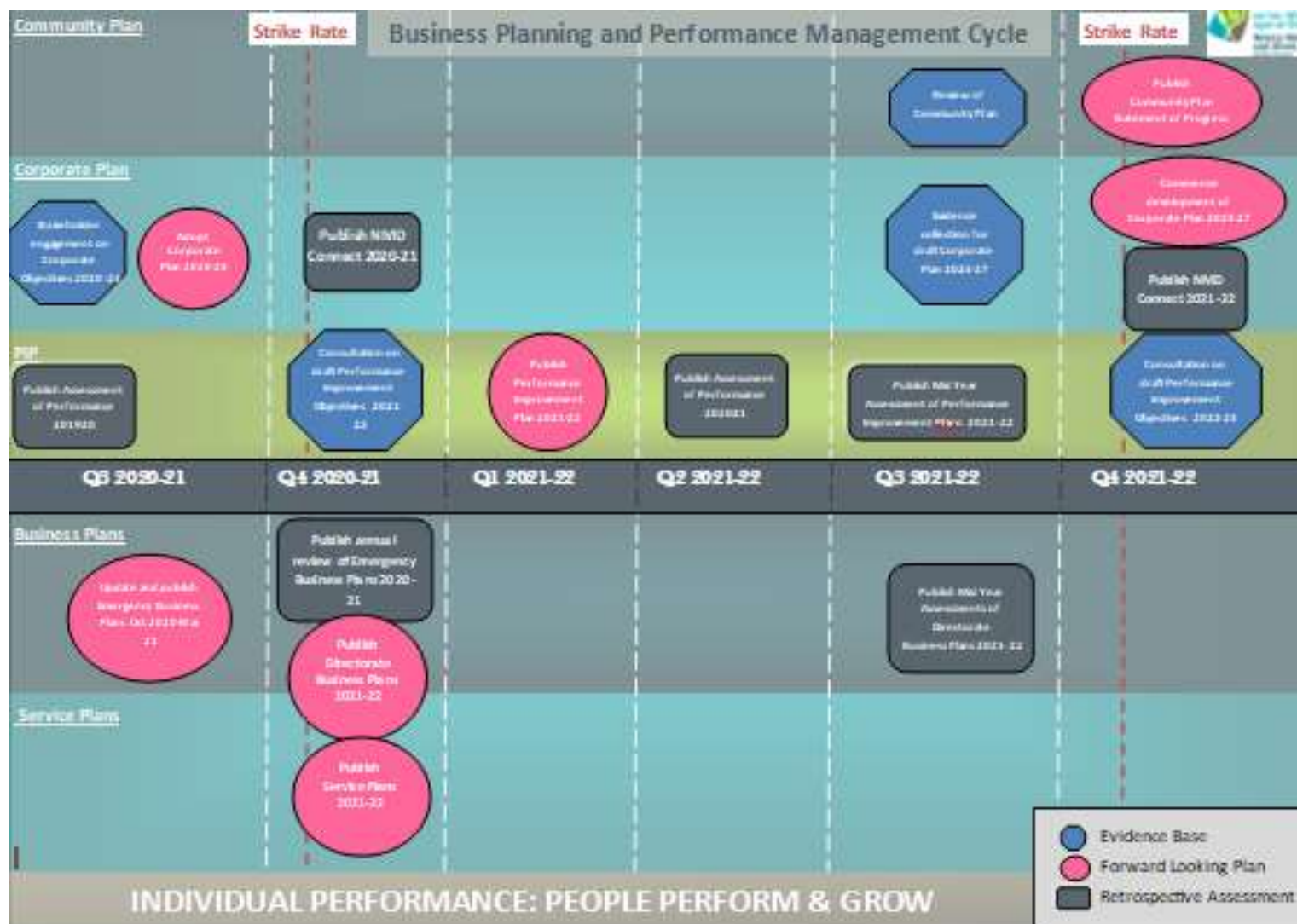
objectives. Individual Performance is also being progressed through the 'People Perform & Grow' pilot.

- The Performance Improvement Plan demonstrates the Council's commitment to secure continuous improvement in the delivery of services, and the objectives seek to bring about improvement across the seven areas outlined in the Local Government Act (NI) 2014.

Further information on the Council's arrangements to secure continuous improvement and progress in implementing the 'proposals for improvement', which have been forward by the Northern Ireland Audit Office, is outlined in Appendix 2. It should however be noted that, in response to the COVID-19 pandemic, the publication of the Corporate Plan 2020-23 has been delayed and the development of the Performance Improvement Plan, Directorate Business Plans and Service Plans 2020-21 has been suspended. In the interim, the Council has developed Emergency Business Plans to plan ahead, manage and co-ordinate the overall response to the pandemic.

Business Planning and Performance Management Framework:










Community Planning Outcome

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




Corporate Objective





Support improved health and wellbeing outcomes

Measure of Success	2016-17	2017-18	2018-19	2019-20	Status Trend	Explanatory note
Two leisure centres constructed and operational	-	NLC open and operational	DLC open and operational	NLC/DLC open and operational		Newry and Down Leisure Centres are open and operational. However, between March-July 2020, in response to the lockdown restrictions associated with COVID-19 pandemic, both centres closed to customers and operated as distribution centres for the Newry, Mourne and Down Community Co-ordination Hub.
Increase in the number of people using Council leisure facilities	1,473,076 attendances	1,613,522 attendances	1,787,515 attendances	1,818,040 attendances	 	Since 2016-17, there has been a 23.4% increase in the total number of attendances at Council leisure facilities, including a 1.7% increase between 2018-19 and 2019-20. During 2019-20, 79.7% of the total attendances across all leisure facilities participated in a leisure activity.




Performance Improvement Objective

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

Supporting action	Status	Progress
Provide and operate high quality indoor leisure facilities through the implementation of the Indoor Leisure Business Plan:		The Council continues to implement the Indoor Leisure Business Plan. The opening of Newry and Down Leisure Centres has been instrumental in providing accessible opportunities to participate in sport and recreational activities through a range of membership options and packages, whilst driving forward the NMD 'Be Active' campaign. Specific initiatives include the Buddy Card and concessionary rates for those with a disability, as well as the autism friendly swim sessions at Newry and Down Leisure Centres.
Improve the customer experience at all leisure facilities by rolling out the 'Be Active' campaign and mobile technology solutions		The NMD 'Be Active' Programme aims to motivate residents to be more active and the 'Be Active' Facebook page currently has 16,044 followers, which represents an increase of 7.9% when compared to the 14,865 followers reported in 2018-19. The 'Be Active app', which has been downloaded over 14,000 times, enables users to book classes and track their physical activity online whilst providing information on offers, timetables and membership options for indoor and outdoor facilities.
Undertake Customer Satisfaction Surveys across selected leisure facilities by Q4 2019-20		The Customer Satisfaction Surveys were scheduled to take place in March 2020. However, in response to the COVID-19 pandemic and subsequent closure of all leisure facilities, the surveys have been delayed until a more appropriate time in the future.
Upgrade and improve exiting sports facilities through the implementation of year three of the Sports Facility strategy		The implementation of the Sports Facility Strategy is well underway, and to date, 26 projects have been delivered, including upgrades to soccer pitches, tennis courts and bowling greens. During 2019-20, six major capital works were completed, including the Bann Road car park and new pavilion,

		Bessbrook artificial bowling green, Newry tennis courts lighting and surface improvements, as well as upgrades to six soccer pitches.
Provide and improve fixed and non-fixed play opportunities for children and young people through the continued implementation of the Play Strategy		The five year Play Strategy includes plans for six new play parks, 22 upgrades and 10 play park transformations. To date, four new parks, four transformed parks and 19 upgraded parks have been delivered. During 2019-20, one new play park opened in Carlingford Park, Newry, three play parks were transformed in Belleeks, Newry and Whitecross and five play parks were upgraded in Newtownhamilton, Carrivemaclone, Castlewellan, Hilltown and Newtownclougue.
Engage more children and young people in community play and other health and wellbeing initiatives across the district		During 2019-20, 2,365 children and young people took part in community play and other health and wellbeing initiatives. This included 1,276 children who took part in 29 community play sessions across the seven District Electoral Areas (DEA's), with the highest levels of participation in Crotlieve (34%) and Slieve Gullion (31%). The Council also recorded 1,089 registrations at the week long summer schemes which took place at five locations in Ballynahinch, Killyleagh, Downpatrick, Newcastle and Newry.
Provide opportunities for women, girls, people with a disability and people from areas of high social need to participate in physical activity programmes		Over the past three years, 25,761 participants enrolled in Everybody Active (EBA) 2020, taking part in a range of activities, the most popular being athletics, multi-skills, football, yoga and pilates. During 2019-20, 10,793 participants took part in the scheme, exceeding the overall target of 8,279 participants. This included 6,463 women and girls, 1,586 people with a disability, 3,038 people from areas of high social need and 1,819 sustained participants. Whilst the impact of COVID-19 on overall participation levels was limited, the delivery of the EBA programme during March 2020 was affected.
Consider options to progress the development of a park at the Albert Basin, Newry		The Albert Basin Working Group has been established, and membership has been approved by the Council. Otium Leisure Consultancy was appointed to carry out a formal public consultation to inform the concept designs for the

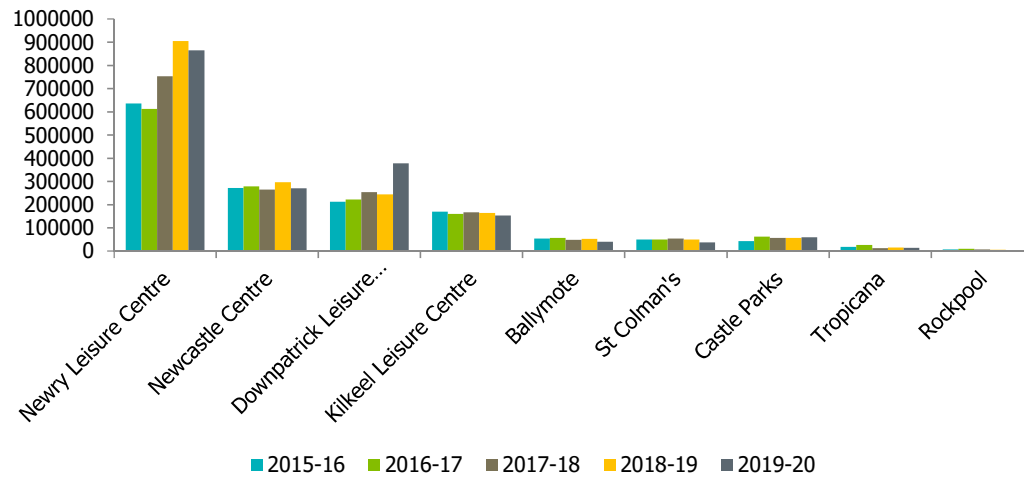
		proposed 15 acre park. Through the consultation process, which took place between 8 June and 17 July 2020, 546 online surveys were completed and 48 people took part on online workshops.
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Measure of success	2015-16		2016-17		2017-18		2018-19		2019-20		Status Trend
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
14% increase in the number of participants using indoor leisure facilities	1,300,712 attendances	1,457,372 attendances	1,367,060 attendances	1,473,076 attendances	1,436,739 attendances	1,613,522 attendances	1,472,781 attendances	1,787,515 attendances	1,678,140 attendances	1,818,040 attendances	
5.4% increase in the number of participants using Newry Leisure Centre	541,272 attendances	635,078 attendances	555,272 attendances	612,601 attendances	586,316 attendances	753,474 attendances	619,610 attendances	905,371 attendances	652,904 attendances	864,190 attendances	
72% increase in the number of participants using Downpatrick Leisure Centre	167,668 attendances	212,584 attendances	188,015 attendances	221,145 attendances	192,515 attendances	252,924 attendances	209,862 attendances	243,465 attendances	360,000 attendances	377,842 attendances	

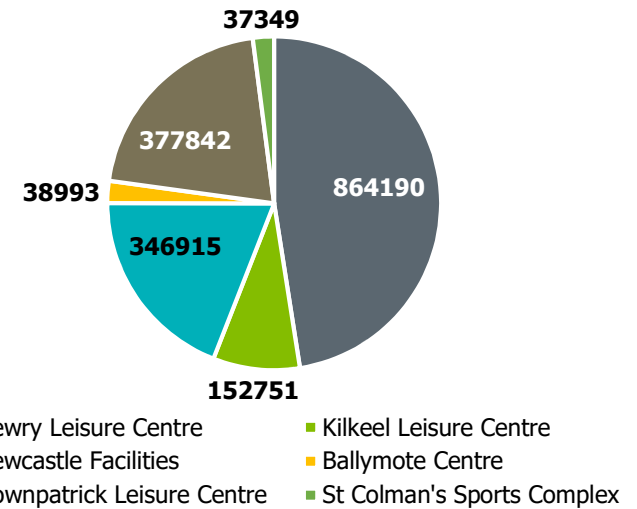
Explanatory note

Over the past five years, the Council exceeded the overall targets set for the number of attendances across all leisure facilities. However, whilst there was a 55.2% increase in attendances at Down Leisure Centre between 2018-19 and 2019-20, all other facilities recorded a reduction in the number of attendances, particularly the Ballymote Sports and Wellbeing Centre. However, the 25.7% decrease in attendance levels at the Ballymote Sports and Wellbeing Centre may be attributed to its close proximity to the new Down Leisure Centre, and regular customers may have opted to use the new centre instead. In addition, the overall reduction in attendances may be attributed to the COVID-19 pandemic and the subsequent the closure of all leisure facilities on 16 March 2020. When compared to the average attendance levels recorded for March 2017 and 2018, attendance levels in March 2019 fell by an average of 47%, with Newry and Kilkeel Leisure Centres being particularly affected.

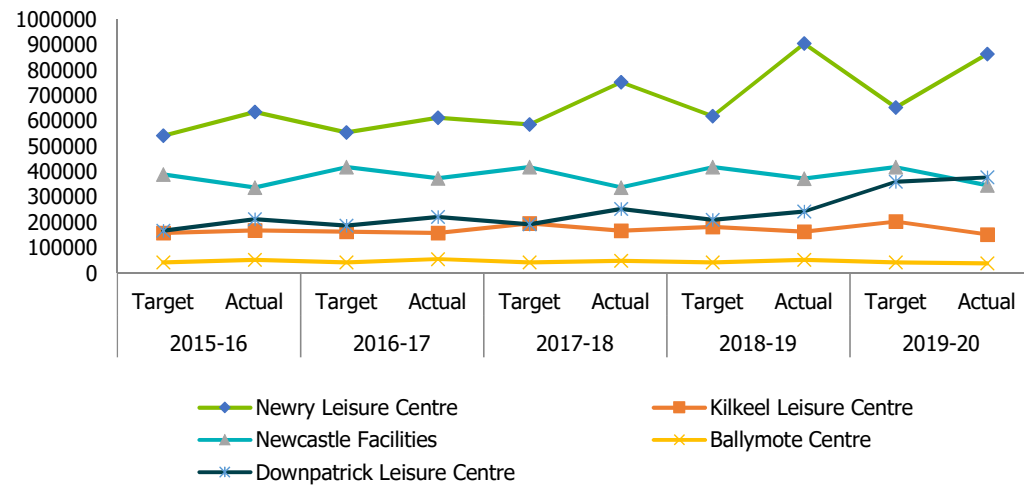
Attendances at Council leisure facilities



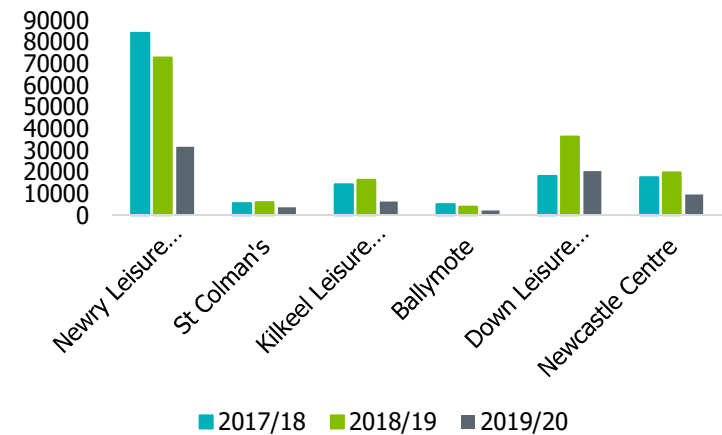
Leisure centre attendances 2019-20



Leisure attendances against target



March attendances at Council leisure facilities



Measure of success								2017-18	Status	Explanatory note																	
Level of customer satisfaction with selected indoor leisure facilities	<p>Level of customer satisfaction with leisure facilities</p> <table><thead><tr><th>Leisure Facility</th><th>Satisfaction Level</th></tr></thead><tbody><tr><td>Newry Leisure Centre</td><td>70%</td></tr><tr><td>St Colman's</td><td>74.8%</td></tr><tr><td>Newcastle Centre</td><td>71.2%</td></tr><tr><td>Ballymote Centre</td><td>84.8%</td></tr><tr><td>Downpatrick Leisure Centre</td><td>64.3%</td></tr><tr><td>Kilkeel Leisure Centre</td><td>76.1%</td></tr><tr><td>NMD Average</td><td>73.5%</td></tr></tbody></table>						Leisure Facility	Satisfaction Level	Newry Leisure Centre	70%	St Colman's	74.8%	Newcastle Centre	71.2%	Ballymote Centre	84.8%	Downpatrick Leisure Centre	64.3%	Kilkeel Leisure Centre	76.1%	NMD Average	73.5%				During Q4 2017-18, customer satisfaction surveys were carried out across six leisure facilities, with satisfaction levels ranging from 64% in Down Leisure Centre to 84% in the Ballymote Centre. The overall satisfaction for Newry, Mourne and Down is 73.5% which compared favourably to the 2017-18 UK average of 73.19%. Work is underway to improve levels of customer satisfaction, as evidenced through the opening of Down Leisure Centre, the NMD 'Be Active' Campaign and My Wellness app. Further Customer Satisfaction Surveys were scheduled to be carried out in Q4 2019-20, but have been delayed in response to the COVID-19 pandemic and subsequent closure of all leisure facilities.	
	Leisure Facility	Satisfaction Level																									
	Newry Leisure Centre	70%																									
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	Newcastle Centre	71.2%																									
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	Downpatrick Leisure Centre	64.3%																									
Kilkeel Leisure Centre	76.1%																										
NMD Average	73.5%																										
Number of children and young people engaged in Community Play and other health and wellbeing initiatives	<p>Participation in Community Play initiatives</p> <table><thead><tr><th>Year</th><th>Participation</th></tr></thead><tbody><tr><td>2016-17</td><td>834</td></tr><tr><td>2017-18</td><td>1175</td></tr><tr><td>2018-19</td><td>1065</td></tr><tr><td>2019-20</td><td>1276</td></tr></tbody></table>						Year	Participation	2016-17	834	2017-18	1175	2018-19	1065	2019-20	1276	2016-17	2017-18	2018-19	2019-20	Trend	Explanatory note					
	Year	Participation																									
	2016-17	834																									
2017-18	1175																										
2018-19	1065																										
2019-20	1276																										
						834	1,175	1,065	1,276		Over the past four years, 4,350 children and young people took part in community play initiatives across the District. The highest level of participation was recorded in 2019-20, which represents an increase of 53% when compared to 2016-17.																

Number of participants involved in physical activity programmes	<div><h3>Everybody Active 2019-20</h3><p>■ 2019-20 Target ■ 2019-20 Actual</p></div>	2017-18 Actual	2018-19 Actual	2019-20		Status Trend	
				Target	Actual		
Total participation			6,879	8,089	8,279	10,793	😊 ⚠️
Women and girls			3,874	4,738	4,885	6,463	😊 ⚠️
People with a disability			1,023	1,924	1,490	1,586	😊 ⚠️
People living in areas of high social need			1,805	1,808	2,898	3,038	😊 ⚠️
Sustained participants		2,408	1,216	2,649	1,819	😞 ⚠️	

Between 2017-18 and 2019-20, total participation in Everybody Active increased by 56.9%, from 6,879 to 10,793 participants. This included an increase of 66.8% for women and girls, 55% increase for people with a disability and 68.3% increase for people living in areas of high social need. However, the number of sustained participants reduced by 24.5% from 2,408 to 1,819 participants during this time. In addition, the Council exceeded the 2019-20 targets set for total participation by 30.4%, women and girls by 32.3%, people with a disability by 6.4% and people living in areas of high social need by 4.8%. However, only 69% of the 2019-20 target set for sustained participation was achieved. Overall participant feedback on the EBA programme across Northern Ireland has been very positive, with 95% of adult participants reporting that they enjoyed the programme, 95% reporting that they wished to continue to take part in the sport they engaged in and 76% reporting that their frequency in taking part in physical activity had increased. In addition, since taking part in the EBA programme, 49% of adult participants had become a member of a sports club and 42% of participants aged 12-17 years had become a member of a sports club or team at school.

*Attendances include participants and non-participants.

**Newcastle facilities include the Newcastle Centre, Tropicana, Castle Parks and the Rock Pool.





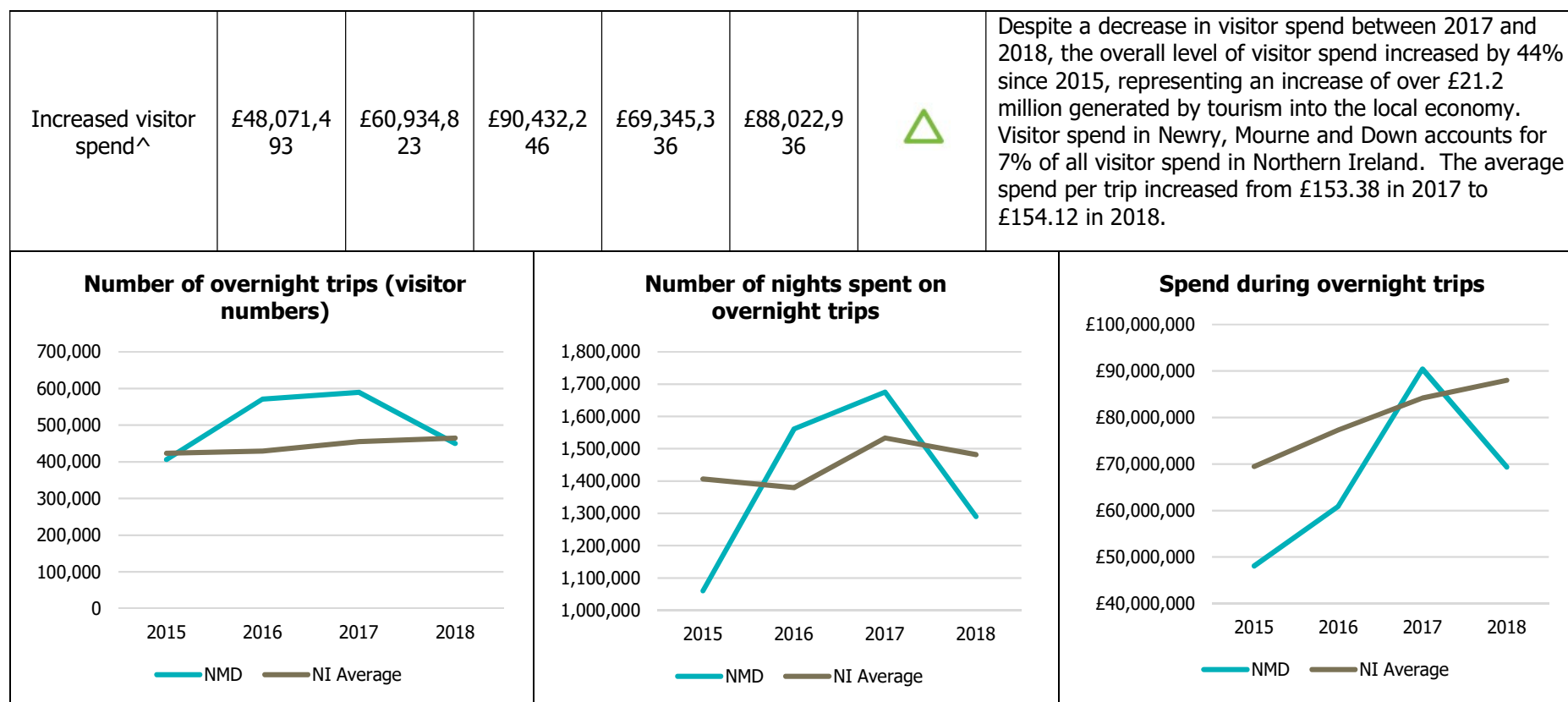
Community Planning Outcome

All people in Newry, Mourne and Down benefit from prosperous communities

Corporate Objective

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





Measure of Success	2015	2016	2017	2018	NI Average 2018	Trend	Explanatory Note
Increased visitor numbers*	406,302	571,054	589,581	449,953	464,818		Although the number of visitors to the District fell between 2017 and 2018, the overall visitor volume has increased by 11% since 2015, representing an increase of 43,651 additional visitors. Trips to Newry, Mourne and Down account for 9% of all trips in Northern Ireland, which is the third highest, behind Belfast (33%) and Causeway Coast and Glens (20%). The most popular reasons for visiting Newry, Mourne and Down is for 'holiday, pleasure and leisure' followed by 'visiting friends and relatives'.
Increased dwell time of visitors (number of overnights stays)*	1,060,063	1,561,067	1,675,229	1,289,821	1,481,471		Although the number of overnight stays in the District fell between 2017 and 2018, the overall number of overnight stays has increased by 22% since 2015, representing an increase of 229,758 additional stays. The overall number of overnight stays in Newry, Mourne and Down accounts for 8% of all overnight stays in Northern Ireland and the average number of overnight stays increased from 2.8 in 2017 to 2.9 in 2018.



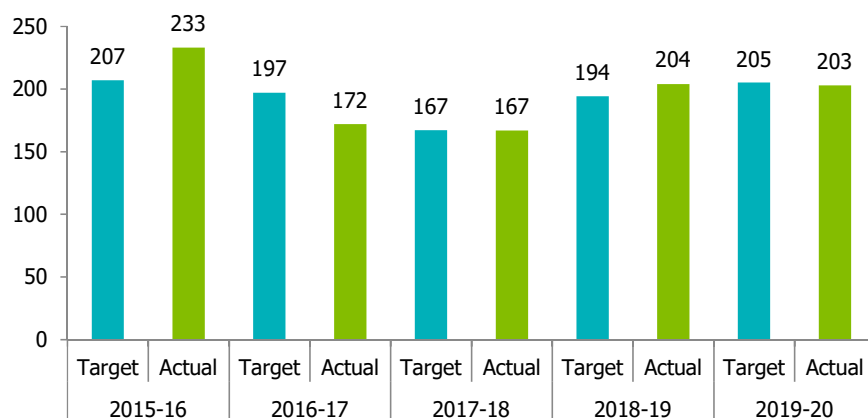
*The 2019 tourism estimates have not yet been published by the NI Statistics and Research Agency (NISRA) and this report reflects the 2018 LGD tourism data. NISRA has confirmed that the tourism estimates should not be used on a year on year comparison basis, and should be used as a trend analysis, alongside other local tourism information. NISRA is considering ways to improve the reporting of tourism data at a Local Government District Level.

Corporate Objective

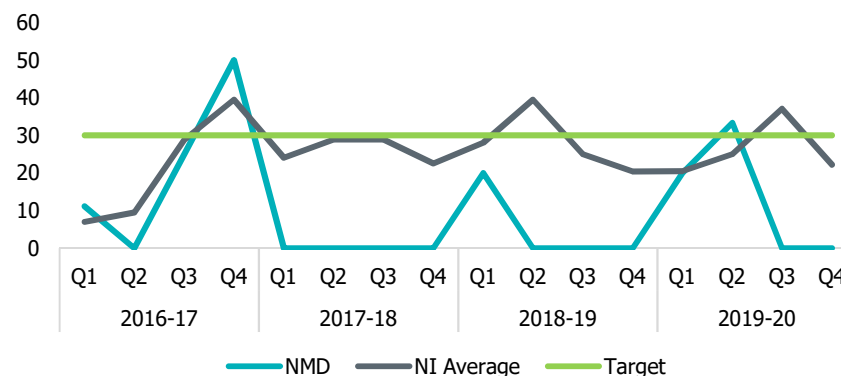
Attract investment and support the creation of new jobs

Measures of Success	2015-16		2016-17		2017-18		2018-19		2019-20		NI Average 2019-20	Status Trend
Increased number of new businesses started	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	174	 
	207	233	197	172	167	167	194	204	205	203		
Major planning applications processed within 30 weeks	-	16.7%	-	14.8%	-	0%	-	14.3%	-	13.3%	26.1%	 

Number of Business Starts in NMD

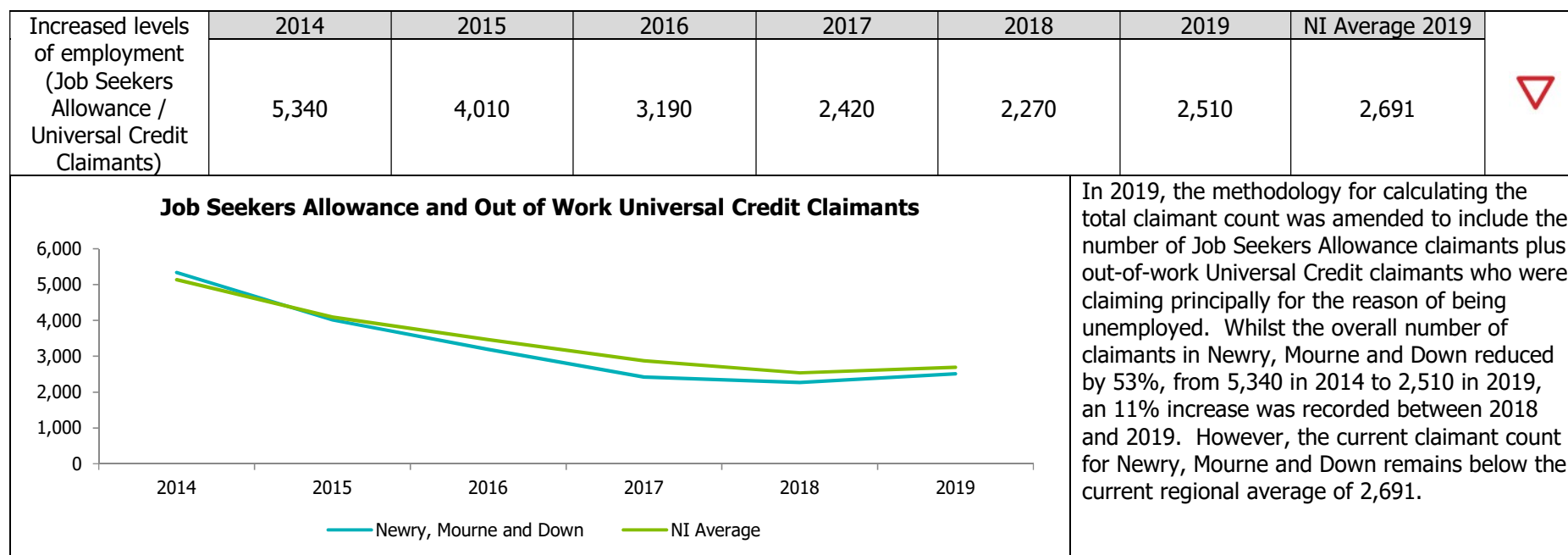


% of major planning applications processed within 30 weeks



Through the NI 'Go For It' programme, the Council has supported 979 new business starts over the past five years, exceeding or achieving the targets set for all years, apart from 2019-20, when 99% of the target was achieved. In 2019-20, the Council supported 203 new business starts, which is well above the regional average of 174.



The Council processed 13.3% of major planning applications within the statutory standard of <30 weeks, which is well below the regional average of 26.1%, and represents a slight decrease from 2018-19, when 14.3% of applications were processed within <30 weeks.










Performance Improvement Objective




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

Supporting action	Status	Progress
Improve economic growth by:		
Promoting new jobs and supporting new business starts through the NI 'Go For It' programme	😊	During 2019-20, the Council continued to deliver the NI 'Go For It' programme, which resulted in 298 business plans being approved, 203 new business starts and 183 jobs being promoted, exceeding the statutory jobs promoted target by 18%.







Supporting the growth of the existing business and social economy base by delivering the Social Economy and NMD Growth programmes		During 2019-20, the Council continued to deliver the Social Economy and 'NMD Growth' programmes. Through the Social Economy programme, 10 new social enterprise start-ups were supported, which resulted in 12 new employment positions, 50 new volunteers being recruited and 200 mentoring sessions being delivered across a range of themes including strategic planning, marketing and good governance. Through the four year NMD Growth programme, which was launched in October 2018, 277 businesses have been supported, 35 jobs have been created, 38 businesses have been referred to other business support providers (including Invest NI) and 15 workshops and business development programmes have been delivered.
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		<p>The Rural Business Investment Scheme forms part of the Rural Development Programme, which has been operational since 2015. To date, the Mourne, Gullion and Lecale Local Action Group (LAG) has issued 46 Letters of Offer through the scheme, awarding a total of £1,518,472 to 42 new, micro and small businesses across a range of sectors including, manufacturing, tourism and service industries. This investment has led to increased economic activity across the LAG area and examples of projects funded include:</p> <ul style="list-style-type: none"> • Assisting a manufacturing business with the purchase of equipment to expand the range of the services offered, which has resulted in the creation of 9 new full time jobs. • Assisting a new services business with building renovations, which has resulted in the creation of 14 new full time and 9 new part time jobs. • Assisting a sole trader in creating a website to sell goods to local, regional and international customers, which has resulted in goods being exported to a range of countries including Japan, Mexico, India and USA. • Assisting a new business with the construction of a marquee to cater for large functions, which has led to the creation of 47 new full time and 23 new part time jobs.

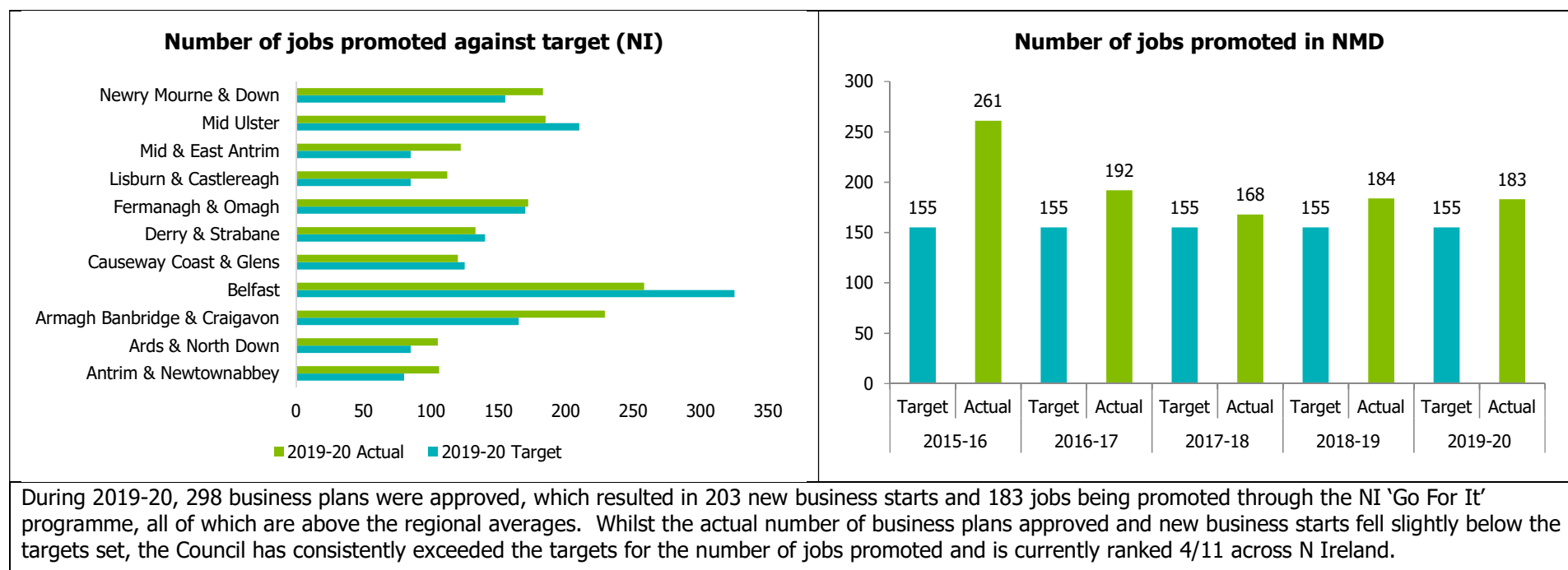
Supporting the establishment of new jobs and businesses in the fishing dependent communities of Kilkeel, Annalong and Ardglass (SEAFLAG 2)		Through the £2.3m SEA FLAG programme, investment in the fishing dependent communities of Ardglass, Kilkeel and Portavogie continues to gain momentum. To date, £364k has been awarded, 64 expressions of interest have been submitted and potential applicants are working towards the submission of a full application. SEA FLAG has also funded new facilities in the local area, including two new bait refrigeration stores in Ardglass and Portavogie for the benefit of local creel fishermen. A nautical themed eco-garden and educational area will also be launched in Ardglass over the coming months, which will encourage the local community to embrace their natural environment and local habits, whilst enhancing awareness of the local fishing industry in the village and surrounding areas.
Addressing the skills gap between education and employment in traditional and key growth sectors through the Skills Forum		The new Economic Development Strategy for Newry, Mourne and Down 2020-25 has been developed, outlining the key actions for closing the skills gaps on a cross sectoral basis. In partnership with the Southern Health and Social Care Trust, the Council organised a Careers Event, which showcased career opportunities across 25 health care services and engaged over 1,200 students. As part of the inaugural NI Apprenticeship week in February 2020, the Council also supported the 'Big Apprenticeship' event in the Southern Regional College, which engaged over 500 people and 35 employers.
Progressing the Belfast Region City Deal by developing Outline Business Cases for the Regeneration of Newry City, visitor attractions in the Mourne mountains and 'skills and employability' and 'digital connectivity' initiatives		In November 2018, the Belfast Region City Deal was secured, with £800m investment towards a range of initiatives to improve competitiveness and enhance the quality of life across the region. In March 2019, the City Deal partners, UK and NI Governments signed the Heads of Terms agreement, and over the past year, the Council continued to progress the Outline Business Cases (OBC's) for tourism, regeneration and digital projects, in partnership with the appointed consultancy led teams and key private and public sector stakeholders. The OBC's are on track to be completed by Q2 2020/21.
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 Gullion by November 2019		The revised application for Global Geopark status for the Mourne Gullion Strangford was submitted in November 2019. It is anticipated that the site assessment will take place in Autumn 2020, subject to compliance with COVID-19 restrictions, and if successful, Global Geopark status for the Mourne Gullion Strangford will be officially confirmed in 2021.
Completing phase 2 of the the Carlingford Lough Greenway from Victoria Lock to Omeath, by Q1 2020-21		<p>The Carlingford Lough Greenway, which is a joint project with Louth County Council, has been subject to delay, predominantly as a result of land ownership issues in the Republic of Ireland. The full planning application for phase 2 was submitted in August 2020 and is subject to a 20 week approval process. Construction is likely to commence in Q1 2021-22.</p> <p>Usage of the Greenway by pedestrians and cyclists continues to gain momentum. During 2019-20, there were 30,443 visits by pedestrians (daily average: 91) and 3,702 visits by cyclists (daily average: 11) to the Greenway Victoria Lock. There were also 38,993 visits by pedestrians (daily average: 116) to the Greenway, Dublin Bridge, Newry. The most popular day to use the Greenway is Sunday and the busiest times are 12.00pm and 2.00pm.</p>
Developing and delivering further Visitor Experience Plans		Over the past few years, the Council has been working with local businesses to develop new and unique visitor experiences and has provided a support programme which focuses on sales techniques, marketing insights and pricing. Ten businesses, including the Mourne Seafood Cookery School, Denvirs of Downpatrick, Killowen Distillery and Montalto Estate currently offer 45 destination experiences which are bookable online and include tasting, cookery, history and outdoor experiences.
Launching the Arts, Culture and Heritage Strategy to increase participation in cultural activities		The Arts, Culture and Heritage Strategy for Newry, Mourne and Down sets out an ambitious vision for the transformation of arts, culture and heritage. It outlines plans to invest in the re-development of Newry Town Hall and Sean Hollywood Arts Centre, to help attract new audiences, offer quality events and generate significant economic




		benefits for local businesses, residents and the District. Between September-December 2019, 17 stakeholders took part in the 12 week consultation process, with 82% of respondents agreeing with the vision and 81% agreeing with the themes within the Strategy. The consultation findings were used to finalise the Arts, Culture and Heritage Strategy, which was approved by the Enterprise, Regeneration and Tourism Committee in March 2020. However, in response to the COVID-19 pandemic, the content of the strategy is currently being reviewed and further updates on revised plans will be released during 2020-21.
Organising five Giant Adventure Festivals across the District:		Between June-August 2019, the Council successfully organised Footsteps in the Forest, Wake the Giant, Festival of Flight, Skiffie Strangford Lough and City of Merchants, which has been combined with the Halloween festival in Newry. Attracting around 116,120 visitors in total, an average satisfaction rating of 97.4% was recorded across the five festivals, which generated an estimated total direct spend of £1,792,256.32 and an indirect spend of £3,226,061.38. The Festival of Flight continuously attracts the highest number of visitors and generates the highest levels of estimated visitor spend, which accounted for 89.2% of all direct visitor spend across the five festivals during 2019-20.
Footsteps in the Forest (Slieve Gullion)		Footsteps in the Forest took place in June 2019, attracting around 8,000 visitors and generating £117,411 in direct visitor spend, including £56,764 for the accommodation sector. Feedback was very positive, with 99% of visitors being satisfied with the event. In addition, 70% of respondents rated the event 10/10, and 78% are likely to visit the area again for a variety of reasons, including shopping and sightseeing.
Skiffie Festival (Strangford Lough)		The Skiffie Festival (Strangford Lough) took place in June 2019, attracting around 1,620 visitors and generating £15,904.32 in direct visitor spend, including £6,640.78 for the accommodation sector. Feedback was very positive, with 95% of visitors being satisfied with the event. In addition, 42% of respondents rated the event 10/10 and 82% are likely to visit the area again for a variety of reasons, including sightseeing and attending another event.

Wake the Giant (Warrenpoint)		Wake the Giant took place in August 2019, attracting around 13,000 visitors and generating £50,458 in direct visitor spend. Feedback was very positive, with 99% of visitors being satisfied with the event. In addition, 71% of respondents rated the event 10/10 and 78% are likely to visit the area again for a variety of reasons, including shopping and sightseeing.
Festival of Flight (Newcastle)		Festival of Flight took place in August 2019, attracting around 90,000 visitors and generating £1,598,025 in direct visitor spend. Feedback was very positive, with 98% of visitors being satisfied with the event. In addition, 59% of respondents rated the event 10/10 and 76% are likely to visit the area again for a variety of reasons, including shopping and sightseeing.
City of Merchants (Newry)		The City of Merchants Festival was combined with the Newry Halloween festival which took place in November 2019. The festival attracted 3,500 visitors and generated £10,458 in direct visitor spend. Feedback was very positive, with 96% of visitors being satisfied with the event. In addition, 45% of respondents rated the event 10/10 and 76% are likely to return to the area for 'something to eat or drink.'

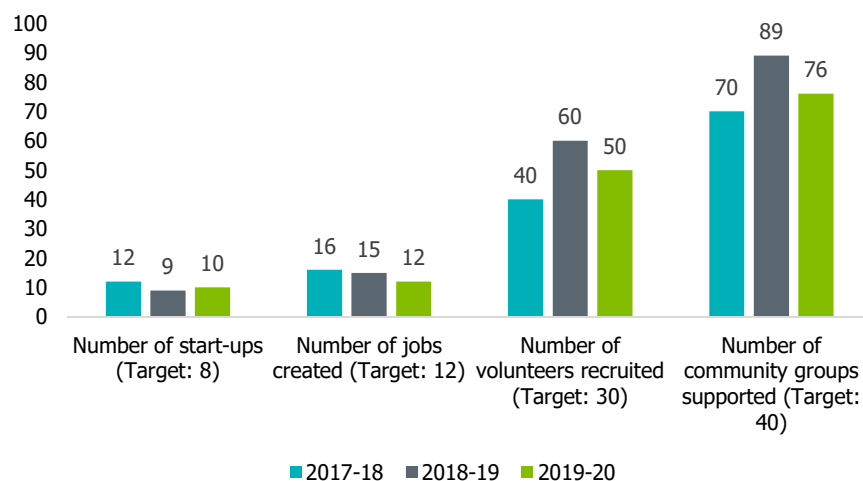
Measure of success	2015-16		2016-17		2017-18		2018-19		2019-20		NI Average 2019-20	Status Trend
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Number of business plans approved	305	342	306	253	245	245	285	300	301	298	255	 
Number of new business starts	207	233	197	172	167	167	194	204	205	203	174	 
(Statutory PI) Number of jobs promoted through business start-up activity	>155	261	>155	192	>155	168	>155	184	>155	183	157	 



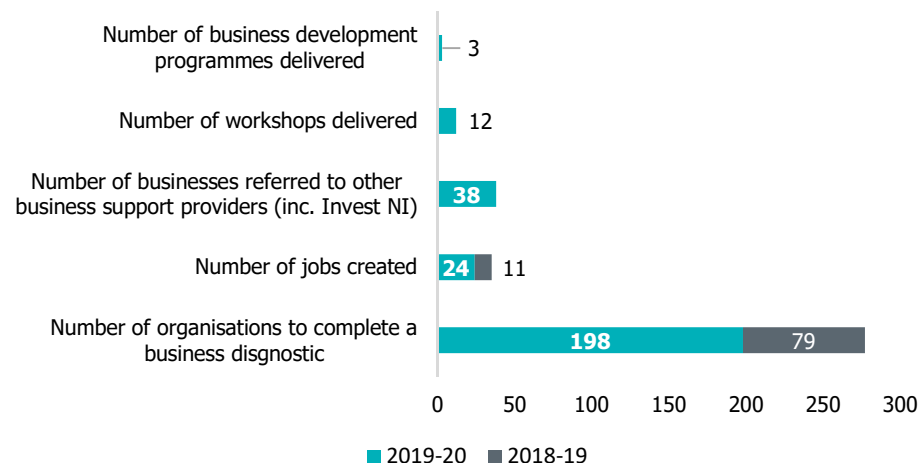
Measure of Success	2017-18		2018-19		2019-20		Status Trend	Explanatory Note
	Target	Actual	Target	Actual	Target	Actual		
Number of new social enterprise start ups	8	12	8	9	8	10	😊 ⚠️	Through the NI Local Government Awards (NILGA), the NMD Social Economy programme was awarded the Best Enterprise initiative in NI 2020. For the past three years, the Council exceeded all targets set through the Social Economy programme, supporting the establishment of 31 start ups, creating 43 new jobs, recruiting 150 volunteers and supporting 235 community groups. However, between 2018-19 and 2019-20, there was a slight reduction in the number of jobs created, volunteers recruited and community
Number of new social enterprise jobs created	12	16	12	15	12	12	😊 ⚠️	
Number of new volunteers recruited	30	40	30	60	30	50	😊 ⚠️	

Number of community groups and organisations supported	40	70	40	89	40	76	 	groups supported, which can partially be attributed to the COVID-19 pandemic, which had an impact on overall levels of engagement with social enterprises across the District towards the end of 2019-20.
Number of businesses supported through NMD Growth	New programme				190	198		During 2019-20, 198 businesses were supported through one to one mentoring and thematic programmes, exceeding the target set by 4.2%. In addition, 24 new jobs were created and 15 workshops and thematic programmes were delivered.

Support for Social Enterprises in NMD





NMD Growth 2018-20



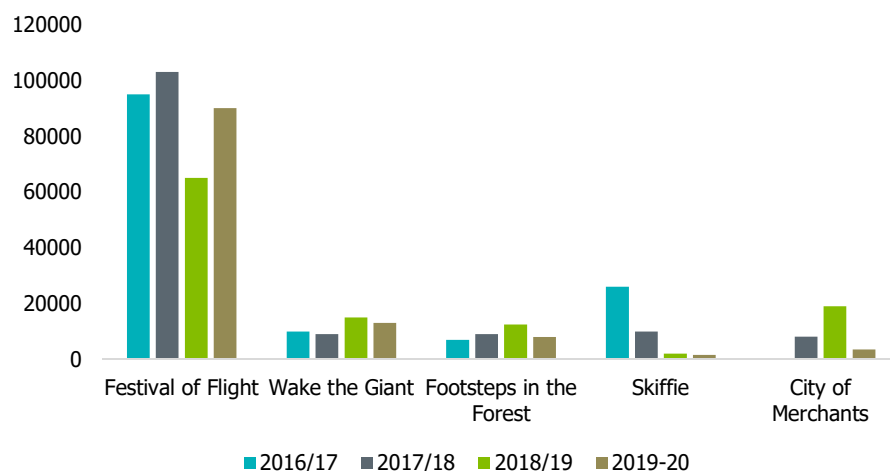
Measure of Success				Status / Trend												
Number of micro and small rural businesses created by March 2020	<div><p>Rural Business Investment Scheme</p><table><thead><tr><th>Category</th><th>Target</th><th>Actual</th></tr></thead><tbody><tr><td>New businesses created</td><td>55</td><td>17</td></tr><tr><td>Businesses supported</td><td>30</td><td>29</td></tr><tr><td>New jobs created</td><td>137</td><td>133</td></tr></tbody></table><p>■ Target ■ Actual</p></div>			Category	Target	Actual	New businesses created	55	17	Businesses supported	30	29	New jobs created	137	133	<div></div> <div></div>
Category				Target	Actual											
New businesses created				55	17											
Businesses supported	30	29														
New jobs created	137	133														
Number of micro and small businesses in rural areas supported by March 2020	<div></div> <div></div>															
Number of new jobs created in rural areas by March 2020 (FTE)	<div></div> <div></div>															
By March 2020, 17 micro and small rural businesses were created, representing 30.9% of the 2020 programme target. 29 micro and small businesses were supported, representing 96.7% of the programme target and 133 jobs (107 full time and 52 part time) were created, representing 97.1% of the programme target. It should be noted that, whilst 31 small and micro businesses were supported, two businesses dropped out of the programme and did not utilise the grant they were awarded. In addition, the LAG is no longer in a position to meet the target of 55 for new businesses created. The Rural Business Investment scheme is now closed and no further calls for funding will be advertised. In terms of falling short, the target of 55 new businesses was presented as part of the Interim Rural Development Strategy almost four years ago, and this appears to have been somewhat ambitious. Failure to achieve this target is also set against the backdrop of Brexit and the continued uncertainties which have had a significant impact on those businesses and individuals which engaged with the programme.																
Measure of success	2022 Target	2019-20 Actual	Explanatory note													
Number of new jobs created in fishing dependent communities by 2022	55	7	To date, 7 new jobs have been created through the SEA FLAG programme, which represents 12.7% of the 2022 target set. Based on current approved applications, it is anticipated that a further 4 FTE jobs will be created by end of 2022 in the fishing communities of Ardglass, Kilkeel													

Number of new businesses created in fishing dependent communities by 2022	22	-	and Portavogie. Funding has also been approved to establish a new Wellbeing Clinic in Ardglass. The Wellbeing Clinic will be launched during 2020-21 and seeks to support the fishermen and their families, as well as boost the wellbeing of the residents of Ardglass and surrounding areas. To date, 7 people have also obtained new skills through the SEA FLAG programme, which represents 5.4% of the 2022 target set. It should be noted that there is a 'lag' between the initiation of the programme and the subsequent creation of new jobs and businesses, as well as the achievement of qualifications. Progress against the targets set will continue to be monitored by SEA FLAG during the programme period.
New qualifications and skills achieved through SEAFLAG 2 by 2022	130	7	

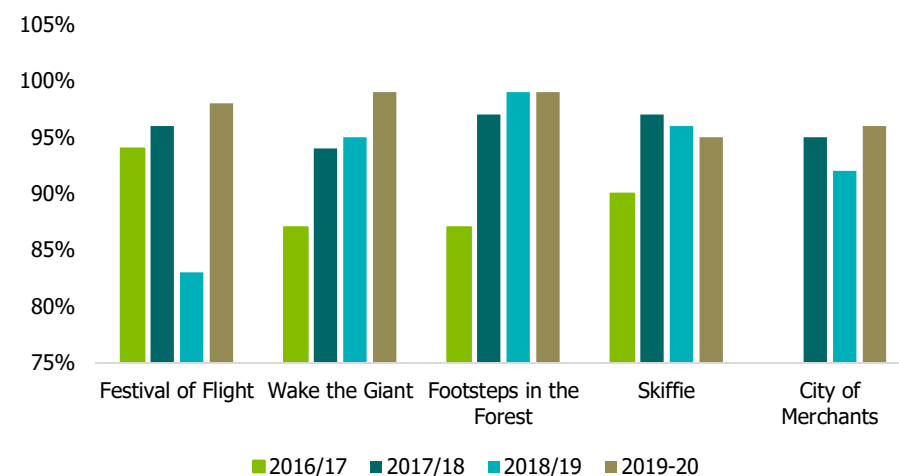
Measure of Success	2015		2016		2017		2018		NI Average 2018	Status Trend	
	NI Target	NMD Actual	NI Target	NMD Actual	NI Target	NMD Actual	NI Target	NMD Actual			
Growth rate per annum in overnight expenditure in Newry, Mourne and Down	6%	(10.4)%	6%	26.8%	6%	48.4%	6%	(23.3)%	4.5%		Despite a decrease in visitor spend between 2017 and 2018, the overall level of visitor spend increased by 44% since 2015, and an average growth rate of 10% has been achieved annually since 2015.
Number of visitors to Giant Adventure festivals	2016-17	2017-18	2018-19	2019-20	Trend	Explanatory Note					
	137,966	139,150	113,500	116,120		The total number of visitors to the five festivals increased between 2018 and 2019. This can largely be attributed to an increase in visitors to the Festival of Flight, from 65,000 in 2018, when the event was impacted by inclement weather conditions, to 90,000 in 2019.					
Total estimated spend associated with Giant Adventure festivals	-	£7,173m	£5,818m	£3,226m	Datasets not comparable	The total estimated spend, including direct spend, associated with the Giant Adventure Festivals has reduced over the past four years. However, the 2019 festivals were considered to be a					

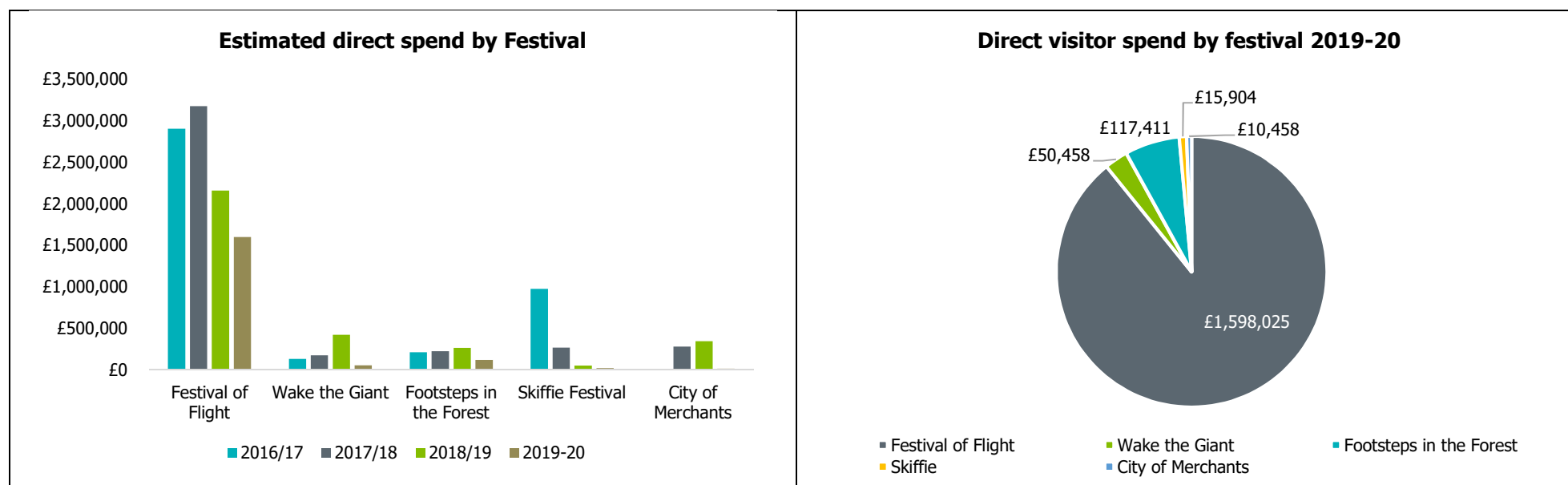
Estimated direct spend at Giant Adventure festivals	£4,215m	£3,985m	£3,232m	£1,792m		huge success, with high visitor numbers and levels of satisfaction. The reduction in spend may therefore be attributed to the variances in the methodologies used to evaluate the festivals over the past four years. Going forward, the Council plans develop an evaluation framework for events and festivals, which will establish a more consistent methodology with comparable datasets in future years.
Level of visitor satisfaction with Giant Adventure festivals	90%	96%	93%	97.4%	△	The level of visitor satisfaction with the five festivals has improved over the past four years, including an improvement of 4.4% between 2018 and 2019. This may be attributed to the level of satisfaction with the Festival of Flight, which increased from 83% in 2018 to 98% in 2019.

Number of visitors by festival



Satisfaction level by festival





*The methodology for evaluating the Giant Adventure festivals has been subject to variation over the past four years. Year on year comparisons in relation to satisfaction should be treated as indicative and year on year comparisons in relation to spend associated with the event are not considered to be comparable. For 2019-20, the Council used a multiplier of 0.8 on the direct spend to calculate the estimated indirect and induced expenditure associated with each festival.





Corporate Objective



Lead the regeneration of urban and rural areas




Measure of Success	2020 Target	2019-20 Actual	Status	Explanatory Note
Increased number of new businesses and jobs created in rural areas	55 new micro and small businesses created in rural areas	17 new micro and small businesses created in rural areas	☹️	Since 2015, 17 new micro and small businesses have been created which represents 30.9% of the programme target and 133 new jobs have been created which represents 97.1% of the programme target.
	137 new jobs created in rural areas	133 new jobs created in rural areas	😊	


Performance Improvement Objective



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


Supporting action	Status	Progress
Manage and promote the heritage of Warrenpoint Municipal Park by:		<p>Warrenpoint Municipal Park officially re-opened in August 2018 and achieved the Green Flag award for environmental sustainability in July 2019. In February 2020, an application was submitted to Keep Northern Ireland Beautiful to retain the Green Flag. However, judging was delayed as a result of the COVID-19 pandemic, and the outcome of the application is scheduled to be announced officially in October 2020. The Customer Satisfaction Surveys, which were scheduled to take place during Q4 2019-20, have also been delayed in response to the COVID-19 pandemic, and are likely to take place during 2020-21.</p> <p>The implementation of the Activity Plan, which creates opportunities for people to volunteer and engage with the heritage of the park is well underway, and progress to date includes:</p> <ul style="list-style-type: none"> • 18 school visits to explore the biodiversity and heritage of the park. • 33 public events, including craft and entertainment sessions for children and Bandstand Sundays. • 14 natural heritage activities. • Recruitment of 20 volunteers who have contributed to the Park Steering Group, student volunteer schemes (horticulture and heritage), training and community contributions to the collective memories heritage project.
Obtaining the Green Flag award for environmental sustainability by Q1 2019-20		
Carrying out Visitor Surveys in Q2 2019-20		
Creating opportunities for people to volunteer and engage with the heritage of the park		
Implement the Areas of Outstanding Natural Beauty (AONB) Actions		


Plans for the Ring of Gullion and Strangford Lough and Lecale		<ul style="list-style-type: none"> • Working with 166 conservation volunteers to deliver 1,070 hours of work to help protect the environment. • Completing the 5-year delivery phase of the Ring of Gullion Landscape Partnership Scheme and agreeing the ten-year legacy phase Action Plan. • Engaging over 100 business from the tourism and heritage sectors in the AtlanticCultureScape project. • Commencing a three year programme of invasive species management in the Ring of Gullion AONB. • Engaging with farmers to produce five Farm Plans to increase productivity using green infrastructure. • Distributing over 20,000 native Irish trees in the Ring of Gullion AONB. • Maintaining over 2.5km of upland trails on the Slieve Gullion Special Area of Conservation, which records over 30,000 visits per year. • Collecting two tonnes of marine litter from the shores of Strangford Lough, with assistance from conservation volunteers. • Successfully being awarded £100,000 to fund the two year 'Dragon in the Hills' project, which commenced in April 2020. • Engaging 22 people in Leave no Trace training. • Completing an ecological survey and management plan for Delmont Country Park, for delivery during 2020-2021.
Work with the Department for Communities to commence phase III of the Newry Hill Street environmental improvement scheme, to include street lighting, paving and street planting (subject to planning permission)		The £1.3m Newry Lower Hill Street Environmental Improvement Scheme commenced in May 2020. The scheme will deliver improvements to the local streetscene and has an anticipated completion date of March 2021. Post project evaluations will be issued directly for schemes that have already been completed.
Work with partners to explore options to complete the final phases		The Council is working in partnership with the County Down Rural Community Network to undertake a community consultation process to help reach an agreed way forward in relation to the final phases of the Forkhill Masterplan.







of the Forkhill Masterplan, to include an on-site mixed use development		The consultation process has been delayed in response to the COVID-19 pandemic and is currently being re-scheduled to commence in Q4 2020-21.
Undertake the delivery of 16 gateway signs and 7 environmental improvement schemes identified in the Village Plans, to include street lighting, paving and street furniture (subject to planning permission)		The Council has secured the full funding package, obtained planning approvals, and completed the procurement process for the seven environmental improvement schemes. The contractor commenced onsite in January 2020, with a targeted completion date of December 2021. However, in response to COVID-19, onsite works were temporarily suspended and a new completion date of March 2021 has been agreed. Following discussions with the Department for Infrastructure, it has been agreed that the 16 gateway signs will not proceed, and the funding has therefore been allocated towards the seven environmental projects.
Commence the delivery of capital works at the Derrymore Demesne through a play area, trail development, interpretation and other infrastructural projects		The Council has secured the full funding package, obtained planning approvals and completed the contractor procurement process for the Derrymore Demesne. The contractor was appointed in February 2020 and was scheduled to commence onsite in March 2020, with a completion date of August 2020. However, in response to COVID-19, onsite works were delayed and a new completion date of March 2021 has been agreed.
Work in partnership with the relevant Departments to improve digital connectivity across the District		The Council has proactively worked with relevant partner organisations and Departments to enhance digital connectivity across the District: <ul style="list-style-type: none"> Newry, Mourne and Down hosts the Full Fibre Northern Ireland Consortium (FFNI) which is comprised of the ten local authorities outside Belfast. The Consortium has been awarded up to £24m from the Department for Digital, Culture, Media and Sport (DCMS) to implement a new collaborative programme to drive greater investment in fibre and digital infrastructure across the region. The Consortium's phased delivery programme will manage the Local Full Fibre Networks (LFFN) investment, provide a vehicle to deliver further fibre initiatives and ensure a vital local link for future digital programmes, such as Project

		<p>Stratum and the Belfast Region City Deal, thereby facilitating a joined-up approach to digital investment across the region.</p> <ul style="list-style-type: none"> • FFNI aims to connect up to 969 public sector buildings across Northern Ireland, 74 of which are based in Newry, Mourne and Down. The project will improve accessibility to and use of existing public assets (Council hubs) to bring homes and businesses, not currently within scope for commercial investment, within reach of fibre connection points, thereby improving the business case for suppliers to roll out further fibre. • The project will build additional fibre access points to extend backhaul and access networks to provide capacity for connecting additional full fibre deployments in housing and business areas. Full fibre will also attract more investment into the business infrastructure and subsequent creation of more high value local jobs. Full fibre coverage across Northern Ireland is therefore essential to meet future demands.
Progress the production of the Local Development Plan		<p>The Council has completed stage 1 of the process which includes the initial plan preparation, analysis of the Preferred Options Paper (POP) representations and preparation of the Interim Consultation Report. Stage 2 of the process is currently underway. This includes the preparation and adoption of the draft Plan Strategy, ongoing baseline evidence and policy review across a number of work strands, including Retail and Commercial Leisure and Landscape Character Assessment, Employment Needs Analysis, Urban Capacity, Housing Monitor, all of which will inform the draft Plan Strategy and associated Technical Supplements.</p> <p>The Draft Plan Strategy, is the first of two Development Plan Documents and will be subject to public consultation and Independent Examination (IE) prior to adoption. The current timetable programmes the Plan Strategy to be adopted in 2022-23. Stage 3 of the process includes the preparation and publication of the second Development Plan Document, draft Local Policies Plan, which will</p>

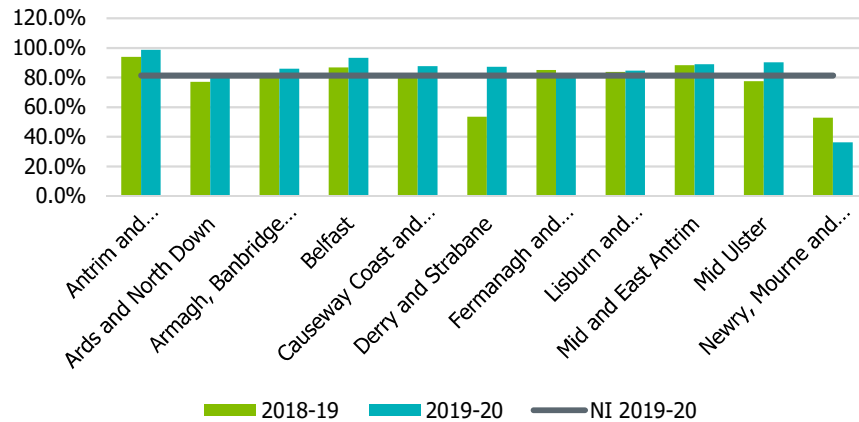
		also be subject to public consultation and IE before adoption. The current timetable programmes the LDP to be fully adopted by 2025-26, and this timetable is subject to ongoing review*.
Improve the processing times of major and local planning applications and planning enforcement cases		During 2019-20, Newry, Mourne and Down received the second highest number of planning applications (1,488) and issued the highest number of planning decisions (1,571). This accounts for 13.4% of all planning decisions made across N Ireland, and when compared to 2018-19, represents an increase of 26.5% for Newry, Mourne and Down. Whilst Newry, Mourne and Down also recorded the greatest increase in approval rate across N Ireland, from 80.2% in 2018-19 to 88.7% in 2019-20, this remains the lowest amongst the 11 Councils, and falls well below the current regional average of 94%.
		Between 2018-19 and 2019-20, the number of major planning applications received by Newry, Mourne and Down increased from 6 to 8 and the number of decisions issued increased from 7 to 12. However, only 13.3% of major planning applications were processed within the statutory standard of <30 weeks, which is well below the regional average of 26.1%. The high average processing time of 94 weeks for major planning applications can partially be attributed to the four legacy applications, which recorded an average processing time of 295.4 weeks, compared to 71 weeks for the 11 Council received applications.
		In 2019-20, Newry, Mourne and Down received 1,480 local planning applications, which is the second highest across N Ireland and represents a slight increase when compared to 2018-19. Whilst the number of decisions also increased from 1,235 in 2018-19 to 1,559 in 2019-20, only 33.7% of applications were progressed within the statutory standard of <15 weeks, which falls below the regional average of 54.1%, and is the lowest across N Ireland.

		However, significant improvements were made during 2019-20 when 43.3% of local applications were processed within <15 weeks in Q4 compared to just 24.5% in Q1. Furthermore, the average processing time improved throughout the year, from 22.2 weeks in Q1 to 18 weeks in Q4. The increased annual processing time for local planning applications in 2019-20 may partially be attributed to the average processing time of 280.5 weeks for the 10 legacy applications compared to 20.6 weeks for the 1,619 Council received applications.
		In 2019-20, the Council opened 344 enforcement cases and closed 615 cases, which is almost three times higher than the 218 cases closed in 2018-19. However, between 2018-19 and 2019-20, the percentage of enforcement cases processed within 39 weeks reduced from 52.9% to 36.2% which falls well below the regional average of 81.4%, and is the lowest across N Ireland.

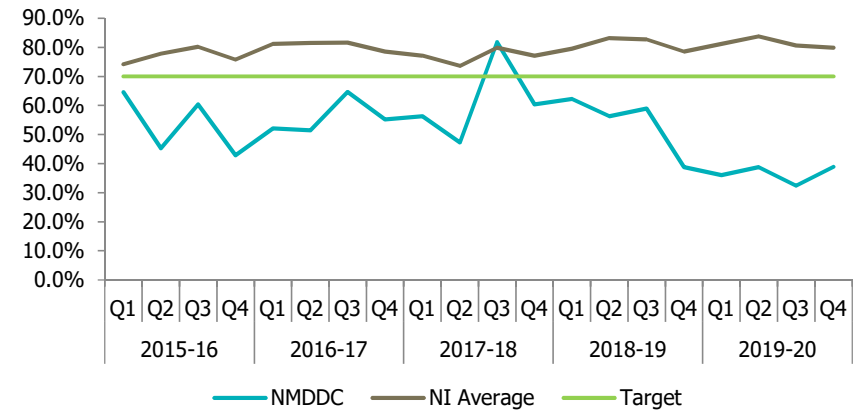
Measure of success	2015-16	2019-20		2020-21	Status	Explanatory note
	Actual	Target	Actual	Target		Visitor counters were installed in Warrenpoint Municipal Park in April 2019 and during 2019-20, the total number of visits reached 205,126, exceeding the target set by 486%. Whilst the Visitor Satisfaction Surveys were not carried out during 2019-20, in response to the COVID-19 pandemic, informal feedback in relation to the Warrenpoint Municipal Park activity programme has been very positive.
Number of visitors to Warrenpoint Municipal Park	20,865	27,900	205,126	35,000		
Visitor satisfaction with Warrenpoint Municipal park	68%	74%	-	80%	-	
Number of people who believe Warrenpoint Municipal park enhances their quality of life	31%	40.5%	-	50%	-	
Improved business/visitor perception and reduced/sustained vacant properties by 2020-21, following the completion of the Newry, Warrenpoint and Downpatrick environmental improvement and revitalisation schemes*.	The post project evaluations for the Downpatrick, Newry and Warrenpoint schemes will be carried out in 2020-21.					

	2015-16		2016-17		2017-18		2018-19		2019-20		Status
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
(Statutory PI) Percentage of Planning enforcement cases that are processed within 39 weeks	70%	54.1%	70%	56.1%	70%	59.9%	70%	52.9%	70%	36.2%	 
(Statutory PI) Average processing time of major planning applications	<30 weeks	56.4 weeks	<30 weeks	86.6 weeks	<30 weeks	127.6 weeks	<30 weeks	76.6 weeks	<30 weeks	94 weeks	 
(Statutory PI) Average processing time of local planning applications	<15 weeks	34.6 weeks	<15 weeks	23 weeks	<15 weeks	17 weeks	<15 weeks	18 weeks	<15 weeks	20.6 weeks	 
<ul style="list-style-type: none"> The percentage of enforcement cases processed within 39 weeks reduced significantly, from 52.9% in 2018-19 to 36.2% in 2019-20, falling well below the regional average of 81.4% and statutory standard of 70%. The Council is ranked 11/11 across N Ireland for processing planning enforcement cases within 39 weeks. The processing time for major planning applications increased from 76.6 weeks in 2018-19 to 94 weeks in 2019-20, which is well above the regional average of 52.8 weeks and statutory standard of <30 weeks. The Council is ranked 9/11 across N Ireland for processing major planning applications within 30 weeks. The processing time for local planning applications increased from 18 weeks in 2018-19 to 20.6 weeks in 2019-20, which is above the regional average of 14 weeks and statutory standard of <15 weeks. The Council is ranked 11/11 across N Ireland for processing local planning applications within 15 weeks. 											

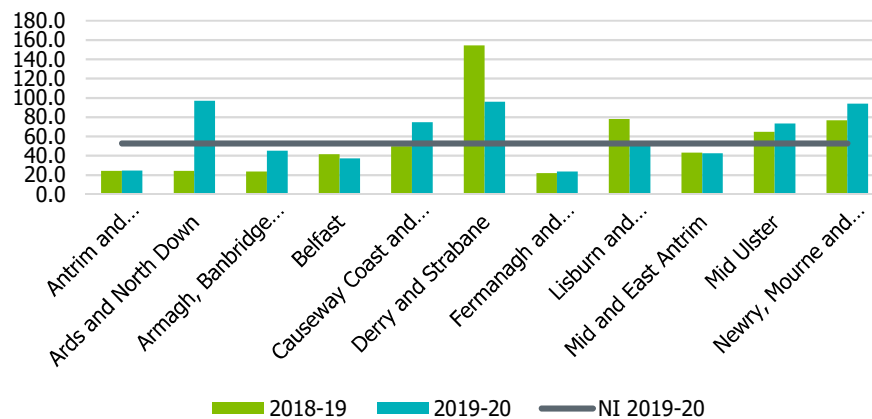
Percentage of planning enforcement cases processed within 39 weeks by LGD



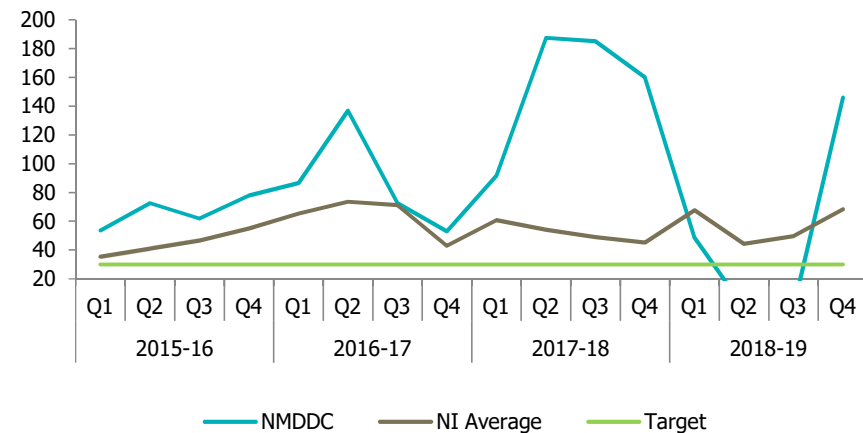
Percentage of Planning enforcement cases that are processed within 39 weeks (Target: 70%)

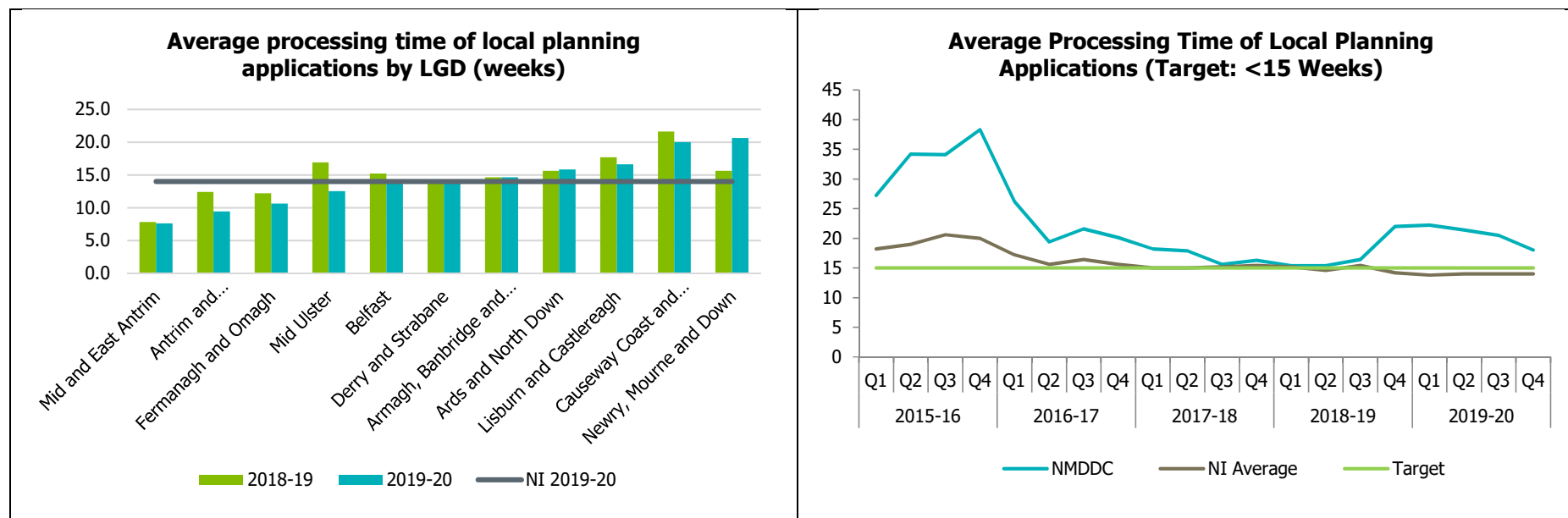


Average processing time of major planning applications by LGD (weeks)



Average Processing Time of Major Planning Applications (Target: <30 weeks)










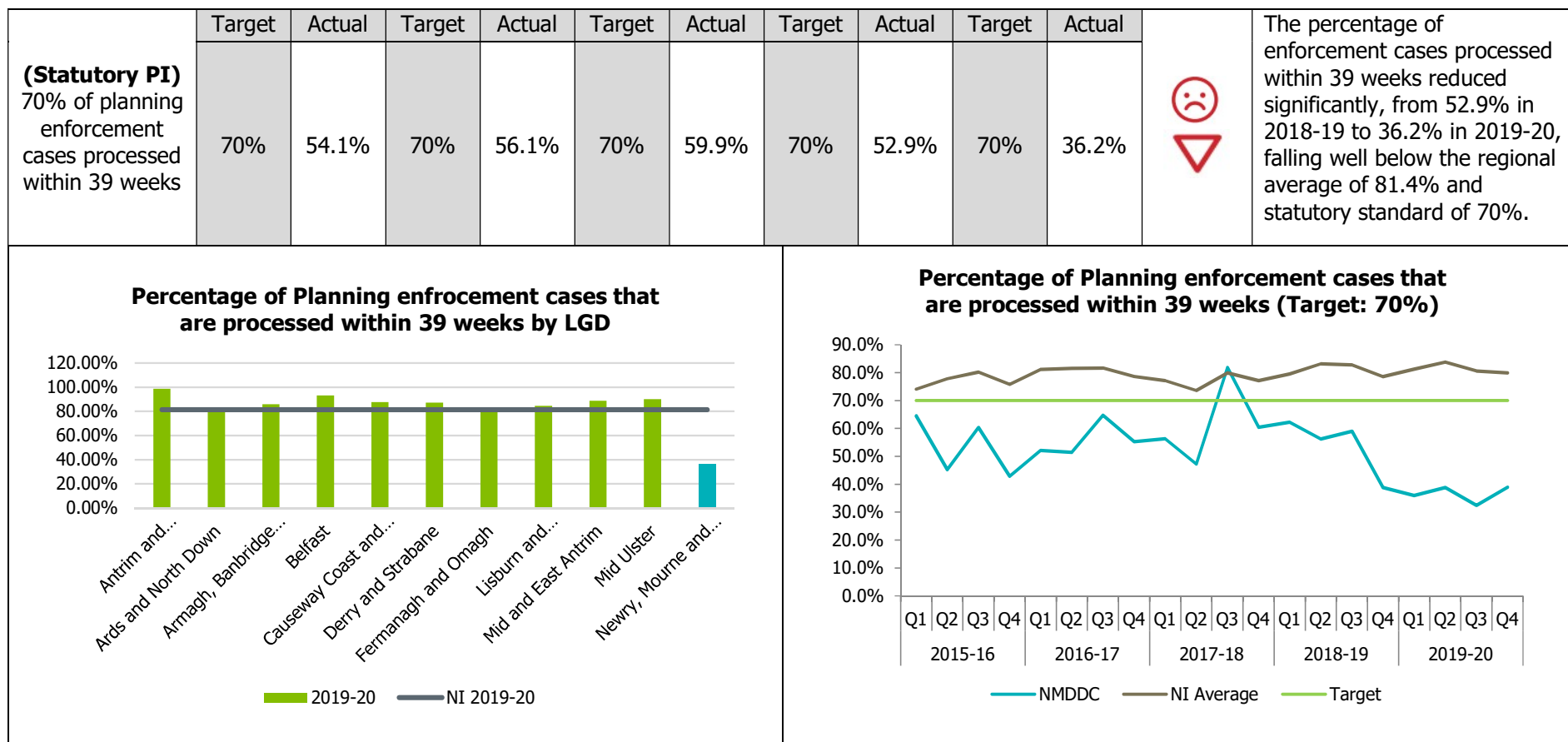
Community Planning Outcome

All people in Newry, Mourne and Down benefit from a clean, quality and sustainable environment

Corporate Objective




Protect our natural and built environment



Measure of Success	2015-16		2016-17		2017-18		2018-19		2019-20		Status Trend	Explanatory Note
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Level of waste to landfill – zero waste to landfill across the District (tonnes)	<26,396	16,265	<25,036	5,393	<23,675	2,612	<22,314	1,846	<20,954	2,133	 	Since 2015-16, the amount of biodegradable local authority collected municipal waste that is sent to landfill reduced by 86.9%, to 2,133 tonnes, and the Council exceeded the 2019-20 target set by 90%. However, over the past year, the Council reported a 15.5% increase in the amount of waste sent to landfill.
Completion of flood defences at Camlough Lake	-	-	-	-	Complete	-	-	-	-	-		The £3m Camlough Dam refurbishment project was delivered in partnership with NI Water and received a Construction Excellence award from the Construction Employers Federation in the Transport and Utilities Infrastructure category.






Performance Improvement Objective

Create a cleaner, greener, more attractive District

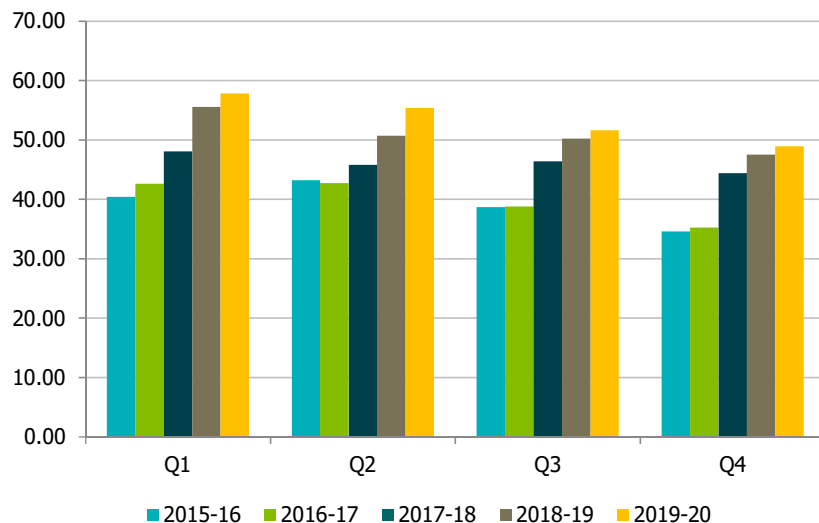
Supporting action	Status	Progress
Increase and support public participation in local clean up campaigns and initiatives such 'Live Here Love Here' and 'Cleaner Greener Communities'		The Council actively supports voluntary clean ups by loaning equipment such as litter pickers, bags, vests and gloves, and removing the waste collected. During 2019-20, the Council assisted with 94 clean-ups which were carried out by local schools, community groups and businesses, and supported events organised by Keep NI Beautiful. During June-July 2019, 16 community groups participated in the 'Cleaner Greener Communities' initiative, receiving assistance with litter picks, promoting anti dog fouling and raising awareness of food recycling.
Address issues around dog fouling, littering and illegal dumping through the development of the Enforcement Improvement Plan and implementation of the Dog Fouling Strategy		<p>The Enforcement Improvement Plan was approved in June 2019 and seeks to secure a more strategic and co-ordinated response to the enforcement of illicit dumping, littering and dog fouling across the District. Whilst the delivery of some actions within the plan have been impacted by the COVID-19 pandemic, progress to date can be summarised as follows:</p> <ul style="list-style-type: none"> • Dog licenses have been mapped across the District, which will be compared with dog fouling 'hot spots' in order to identify potential correlations and target resources accordingly. • Development and approval of a Litter Bin Provision Policy. • Continued roll-out of phase 1 of the Dog Fouling Strategy which promotes responsible dog ownership. • Increase in the number of fixed penalty notices issued for littering and dog fouling. • Ongoing collaboration with Louth County Council to address shared issues around fly tipping.
Undertake targeted awareness raising to communicate the detrimental impact of		During 2019-20, the Council actively worked with schools, community groups and volunteers to promote environmentally friendly practices:

environmental crime and the importance of recycling		<ul style="list-style-type: none"> Through the Financial Assistance Scheme, £9,935 was awarded to 10 projects through the Local Biodiversity Enhancement Scheme. Projects included the creation of a sensory garden at the Ark Community Gardens in Newcastle and the installation of supplementary feeders and wildlife cameras for red squirrels on the Montalto Estate, Ballynahinch. 122 visits to schools and community groups to deliver talks on waste management and recycling. 10 schools were awarded their first green flag bringing the total number of schools in the District with an active green flag to 43. Eight schools attended a reception which was hosted by the Chairperson to celebrate being awarded their first green flag and 41 teachers attended eco schools information sessions in Downpatrick and Newry. 55 schools took part in the annual schools calendar competition which promotes the benefits of recycling and environmental issues to children and young people. 15,000 copies of the calendar were produced and distributed across the District.
Standardise how glass is collected across the District		Glass collection is fully standardised across the Newry, Mourne and Down District. Between 2018-19 and 2019-20, the amount of blue bin recyclables increased by 13.9%, from 11,403.94 tonnes to 12,991.48 tonnes, which is the largest recorded increase in the collection of blue bin recyclables over the past five years.
Open the Downpatrick Household Recycling Centre in Q2 2019-20		The Downpatrick Household Recycling Centre opened to the public in August 2019, with the official opening taking place in October 2019. This £1m facility will make it easier for residents to recycle a range of items, including paper, wood and metal.

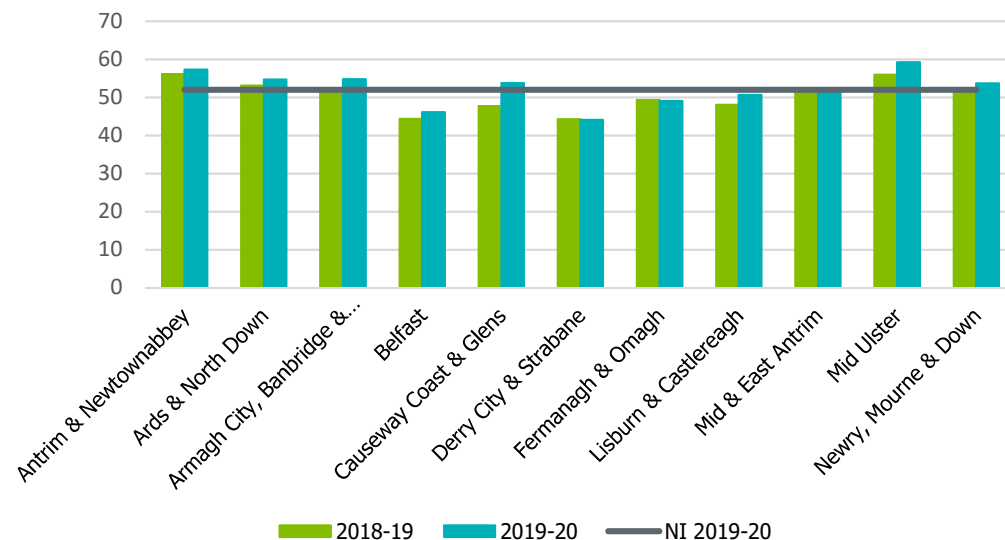
Review Household Recycling Centres across the District, in relation to opening hours, entrance and usage, receipt of waste and license conditions		The review of the ten Household Recycling Centres is underway. During Q4 2019-20, the Council carried out a Customer Survey at the three HRC's (Ballynahinch, Castlewellan and Downpatrick) in the legacy Down District. The survey explored issues around site usage, sorting waste and distance travelled to use the HRC, and the findings will be used to inform the review process in the future.
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Measure of Success	2015-16		2016-17		2017-18		2018-19		2019-20		Status Trend	Explanatory Note
(Statutory PI) Percentage of household waste collected that is sent for recycling	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	 	Since 2015-16, the Council increased the overall rate of recycling by 14.8%, to 53.7%, exceeding the 50% recycling target by 2020. The rate of recycling is also well above the current regional average of 52% and the Council is ranked 6/11 across Northern Ireland. Newry Mourne and Down has also reported the second highest improvement in the rate of recycling across Northern Ireland since 2015-16.
	50% by 2020	38.9%	50% by 2020	40.1%	50% by 2020	46.1%	50% by 2020	51.4%	50% by 2020	53.7%		

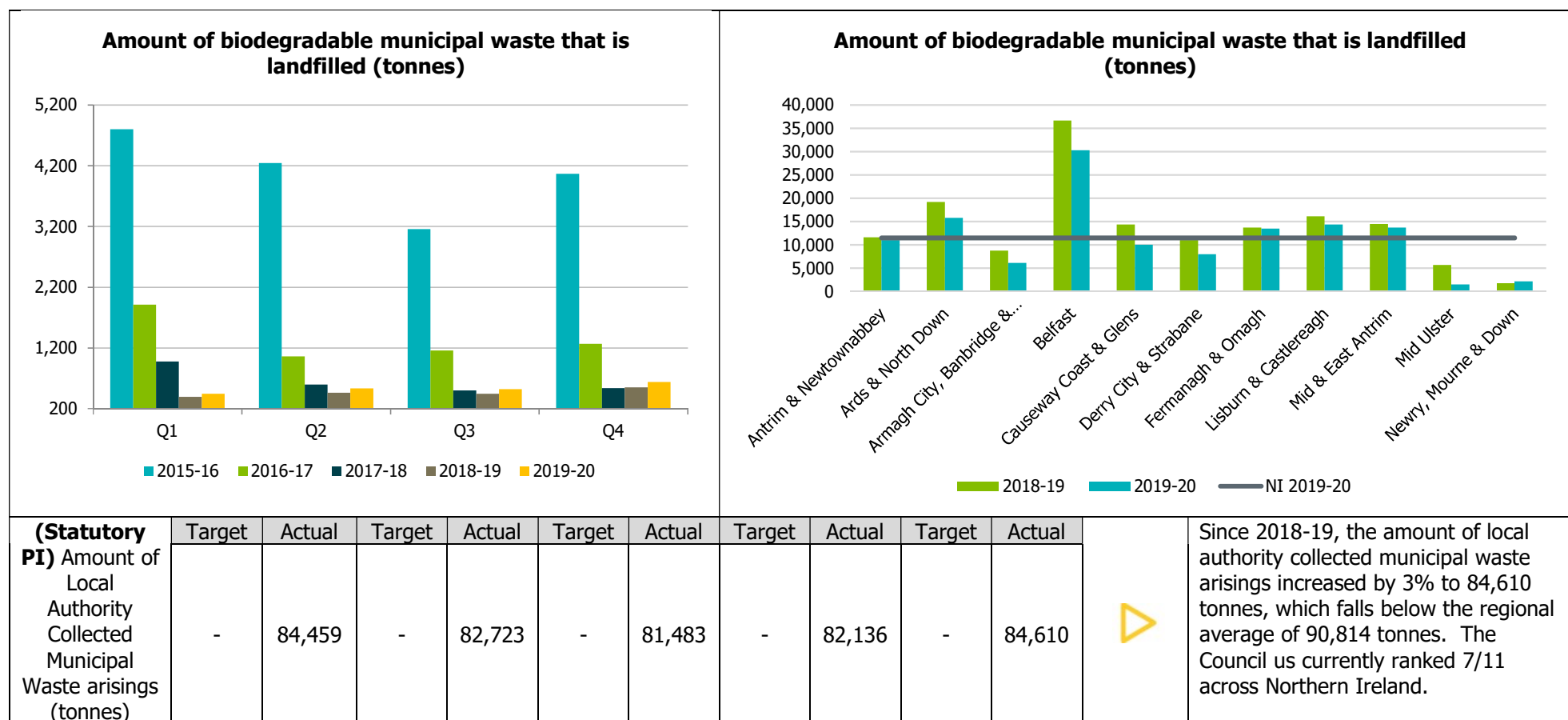
Percentage of household waste collected by the Council that is sent for recycling

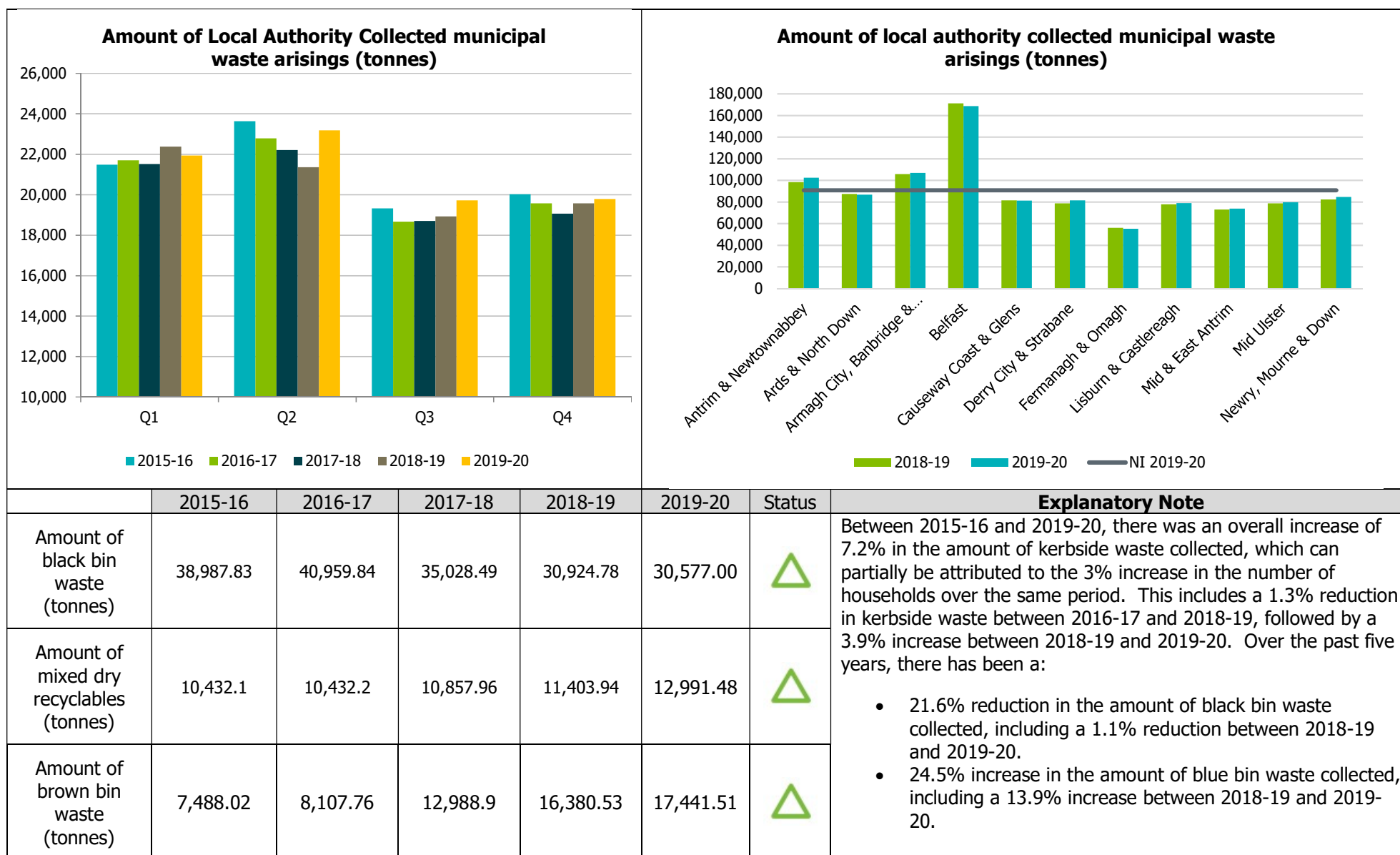


Percentage of household waste collected by the Council that is sent for recycling



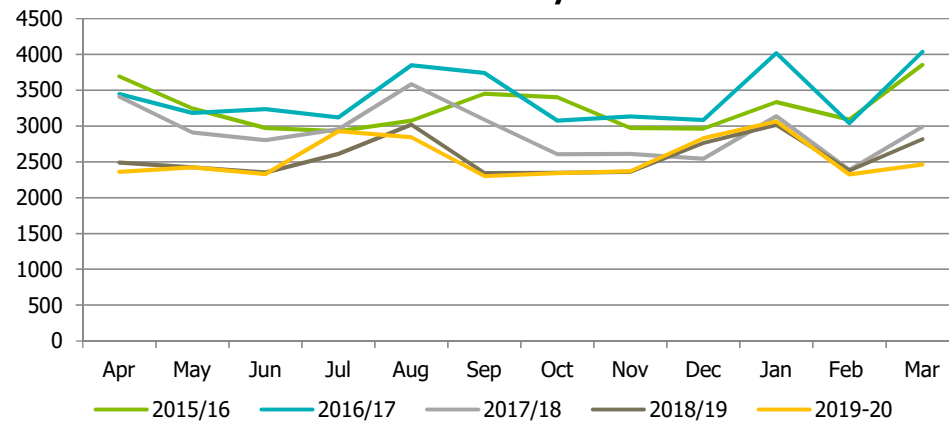
(Statutory PI) Amount of biodegradable municipal waste that is landfilled (tonnes)	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	 	<p>Since 2015-16, the amount of biodegradable local authority collected municipal waste that is sent to landfill reduced by 86.9%, to 2,133 tonnes, and the Council exceeded the 2019-20 target set by 90%. This falls well below the current regional average of 11,481 tonnes and the Council is currently ranked 2/11 across Northern Ireland. Newry Mourne and Down also reported the second highest improvement in the amount of waste that is sent to landfill across Northern Ireland since 2015-16.</p>
	<26,396	16,265	<25,036	5,393	<23,675	2,612	<22,314	1,846	<20,954	2,133		



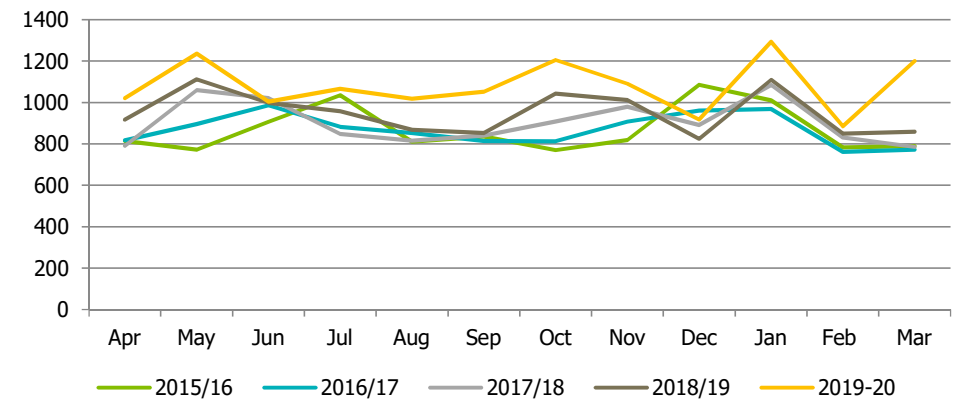


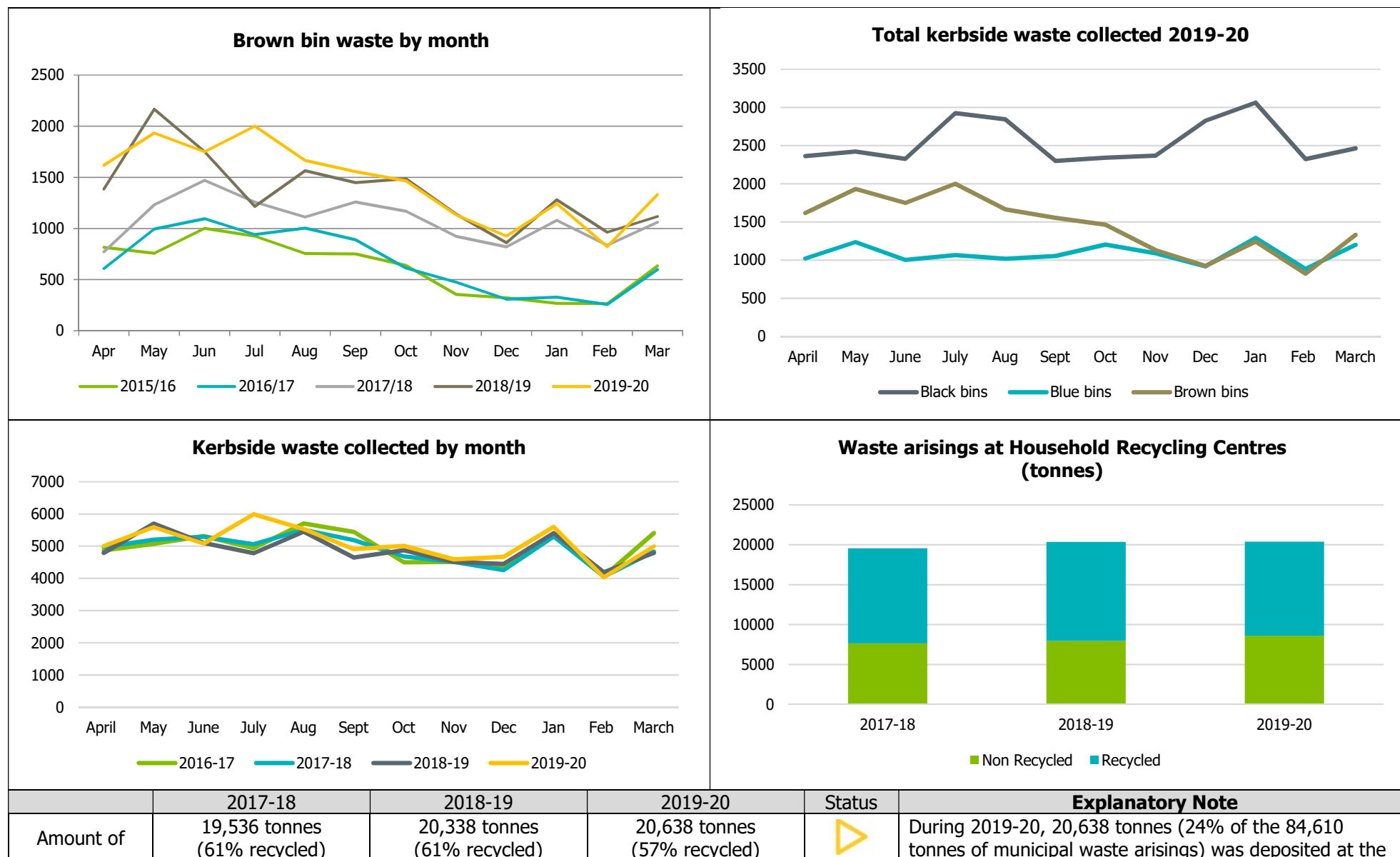
- 132.9% increase in the amount of brown bin waste collected, including a 6.5% increase between 2018-19 and 2019-20.



Black bin waste by month



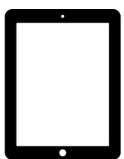
Blue bin waste by month





general waste arisings at Household Recycling Centres						Council's ten Household Recycling Centres (HRC's), 57% of which was recycled. When compared to 2018-19, this represents a 1.5% increase in waste arisings at HRC's, coupled with a 4% decrease in the amount of waste which is recycled. Through the review of HRC's, the Council aims to increase segregation efficiency to 70% recycling by 2022.
Percentage of bins collected on their scheduled day	Baseline data to be established					In the absence of a Management Information System, this measure will be progressed further through the routes optimisation project which is currently being scoped out with APSE (Association of Public Service Excellence).
Level of street cleanliness across the district	2017-18	Apr 2018	2018-19	2019-20		<p>Keep Northern Ireland Beautiful (KNIB) carries out annual Cleaner Neighbourhoods Surveys. In 2019-20, the LEAMS score for the District was 64, which is the lowest across N Ireland, below the regional average of 68 and represents a significant reduction when compared to the 2018-19 LEAMS score of 72. However, KNIB has confirmed that a reduced LEAMS score is not always considered to be an issue, as it may indicate that Council resources are being spread more evenly. Ultimately, it is better to get more A/B grades than C/D grades for the transects of land inspected, and overall the Council obtained 9 A/B grades and 1.5 C grades in 2019-20.</p> <p>The increased failure rate for the transects which didn't achieve an acceptable standard for pollution levels can largely be attributed to higher levels of littering and dog fouling, and the three problem areas for the District are industrial, recreation and high obstruction housing transects. Significantly, rural roads did not have any failed transects in 2019, which is an achievement for any local government district in Northern Ireland.</p>
	72	66	72	64		

*2019-20 data in relation to the statutory and self imposed performance indicators for waste management remains provisional, as the end of year data is currently being validated by DAERA, and will be published in Q3 2020-21. There are slight variances between the quarterly figures and the rolling 12 month figures, as outlined in the DAERA reports.



Community Planning Outcome

All people in Newry, Mourne and Down live in respectful, safe and vibrant communities

Corporate Objective






Empower and improve the capacity of our communities




Measure of Success	Status	Explanatory Note
Community Plan completed and published by mid 2016		The Community Plan for Newry, Mourne and Down was published in April 2017 and formally launched in October 2017. The Statement of Progress in delivering the Community Plan was submitted to the Department for Communities in Q3 2019-20.
7 Community Forums established across the entire District with associated action plans		The seven DEA Forums have been operational since September 2015 and are currently made up of 41 Elected Members and 43 independent members, representing networks across the voluntary, community and business sectors. The implementation of the DEA Action Plans, which seek to address local issues and facilitate the achievement of community planning outcomes, are ongoing.


Performance Improvement Objective

Encourage and empower local communities to participate in Council engagement structures

Supporting action	Status	Progress
Strengthen the level of engagement and participation in the following structures:		Of the 203 places currently occupied on the five community engagement structures, 60 (30%) are taken by Elected Members, 39 (19%) are taken by statutory sector partners and 104 (51%) are taken by representatives from the voluntary, business and community sectors. Through regular meetings and capacity building events, stakeholders have the opportunity to inform and influence the local decision-making process by collaborating with the Council to make a positive impact across key thematic

		areas, including community safety, good relations, community development and health and wellbeing.
Policing and Community Safety Partnership (PCSP)		With a total of 26 members, the PCSP is made up of 10 Elected Members, nine independent members and seven statutory organisations, including the NI Housing Executive and Southern Health and Social Care Trust. The PCSP and Policing Committee meet on a bi-monthly basis, and the PCSP is responsible for leading the implementation of the PCSP Action Plan.
Neighbourhood Renewal Partnerships		With a total of 56 members, the Downpatrick and Newry Neighbourhood Renewal Partnerships are made up of 23 statutory organisations and 33 representatives from the voluntary and community sectors. Both Neighbourhood Renewal Partnerships generally meet on a bi-monthly basis, with regular thematic meetings taking place, and are responsible for leading the implementation of their respective plans.
DEA Forums		The seven DEA Forums are currently made up of 84 members, including 41 Elected Members and 43 Independent Members, representing networks across the statutory, voluntary, community and business sectors. The DEA Forums generally meet on a bi-monthly basis and hold around three public engagement events per annum.
Peace IV Partnership		With a total of 23 members, the PEACE IV Partnership is made up of nine Elected Members, nine social partners and five statutory organisations, including the PSNI and Education Authority. The partnership meets on a monthly basis and is responsible for leading the implementation of the PEACE IV Programme which aims to promote peace and reconciliation across the themes of 'children' and young people', 'shared spaces and services' and 'building positive relationships'.
Community and Voluntary Sector Strategic Stakeholder Forum		The Strategic Stakeholder Forum is made up of 14 representatives from the Community and Voluntary Sector, including the Confederation of Community Groups, County Down Rural Community Network and Volunteer Now. The Forum meets on a quarterly basis and is aligned to the community planning structures for Newry, Mourne and Down.

Reduce the risk of being burgled and address the fear of crime by promoting the Neighbourhood Watch, 'Good Morning, Good Neighbour' and 'Home Secure' schemes		The 2018 Residents Survey revealed that 94% of residents feel 'very safe' or 'fairly safe' in their local area during the day compared to only 2% of residents who feel 'very unsafe' or 'fairly unsafe'. 87% of residents feel 'very safe' or 'fairly safe' in their local area after dark, compared to 5% of residents who feel 'very unsafe' or 'fairly unsafe'. In addition, between 2018-19 and 2019-20, the number of homes secured through the 'Home Secure' scheme increased by 14%, from 637 to 727 and the number of calls made through the 'Good Morning Good Neighbour' scheme increased by 8%, from 42,029 to 45,391. The 'Good Morning Good Neighbour' scheme is a joint initiative, funded in partnership with the Southern Health and Social Care Trust.
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		Since 2015-16, the Council has awarded over £5.7m to 1,900 applications through the Financial Assistance Scheme. During 2019-20, the most popular themes amongst applicants were 'community engagement', 'sports active', 'community events and festivals' and 'summer schemes', which accounted for 54.7% of all applications and 57.2% of the applications which were awarded funding. During 2019-20, the Council awarded £1.25m to 498 applications across 18 themes, including good relations, community safety, Irish language and tourism events. Of the 221 questionnaires returned by successful applicants, 77% indicated that, without financial assistance from the Council, their project would not have taken place, and 94.5% were satisfied with the level of support received from the Programmes Unit.
Positively engage local groups in Council initiatives, including young people, older people and black and minority ethnic communities		<p>During 2019-20, the Council proactively engaged children, young people, older people and black and minority ethnic communities in a diverse range of initiatives.</p> <p>Almost 4,000 attendances, particularly young people, were recorded at 66 initiatives, including:</p> <ul style="list-style-type: none"> • European Children's Day in Newry which 200 people attended. • Castlewellan Play Day which attracted 225 people. • World Mental Health Day schools event which 240 young people attended. • The 'Building Resilience' programmes in local primary schools which 230 children participated in.

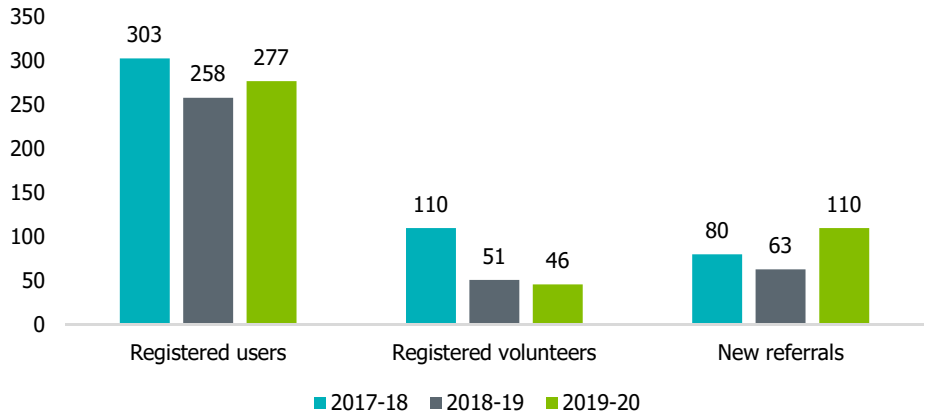
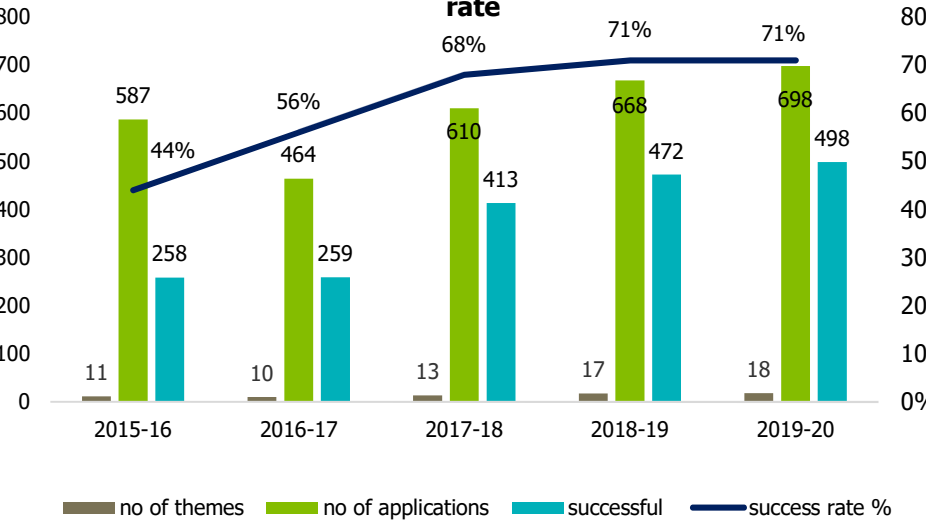
		<ul style="list-style-type: none"> • The Shared Schools programme in Newry and Slieve Gullion which 120 young people took part in. <p>Over 1,000 attendances, particularly elderly people, were recorded at 13 initiatives including the:</p> <ul style="list-style-type: none"> • Silver Screenings in Downpatrick and Newry which 650 people attended. • Senior Tea Dances in Newcastle and Warrenpoint which attracted almost 200 people, providing them with an opportunity to access advice, support and resources dedicated to improving health, wellbeing and safety. • Three intergenerational initiatives, which were the PEACE IV Social Soup programme, Halloween Tea Party in Warrenpoint and Christmas Carol service in Downpatrick, which over 180 people took part in. <p>Over 700 attendances, including those from black and minority ethnic communities, were recorded at 16 initiatives to celebrate cultural diversity and acknowledge the benefits of living in an inter-cultural society, including the:</p> <ul style="list-style-type: none"> • Traveller living History Exhibition in Newry which attracted 220 attendees. The Council also continues to host the Newry, Mourne and Down Traveller Forum which meets on a quarterly basis, championing Traveller rights and discussing issues around accommodation provision and youth initiatives. • Syrian Refugee event in Downpatrick which 120 people attended. Through the Executive Office Crisis Fund, £4,500 was also allocated to around 48 migrant families which were affected by rent increases, possible evictions, homelessness and COVID-19.
Explore opportunities to strengthen community engagement in local decision-making through 'participatory budgeting' pilot projects		<p>Through the Communities Leading Change Participatory Budgeting initiative, almost £20k was allocated to 26 projects, under the theme of 'building community connections – within your community, with other communities, across generations'. Over 2,000 votes were cast at the following events in November 2019:</p> <ul style="list-style-type: none"> • Downpatrick: 170 people attended the event and cast a total of 392 votes for the 17 pitches put forward by community groups, which resulted in 13 projects being awarded £9,360 funding. 87% of respondents agreed the process was

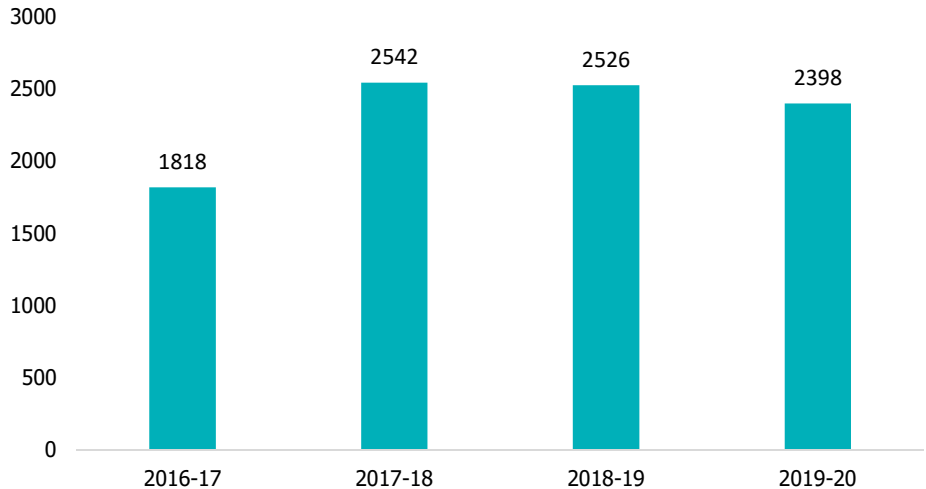

		<p>worthwhile and 82% of respondents agreed the process promoted increased participation from group / organisation members.</p> <ul style="list-style-type: none"> • Newry: 300 people attended the event and cast a total of 1,734 votes for the 17 pitches put forward by community groups, which resulted in 13 projects being awarded £9,750 funding. 96% of respondents agreed the process was worthwhile and 98% of respondents agreed the process promoted increased participation from group / organisation members.
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Measure of success	2019-20	Status	Explanatory note																																										
Number of meetings and public engagement events	<div><p>Level of Activity by Community Engagement Structure - 2019-20</p><table><caption>Level of Activity by Community Engagement Structure - 2019-20</caption><thead><tr><th>Structure</th><th>Public Meetings</th><th>Programmes</th><th>Partnership/Forum Meetings</th><th>events supported</th><th>Events</th><th>Capacity Building Events</th></tr></thead><tbody><tr><td>DEA Forums</td><td>5</td><td>45</td><td>65</td><td>45</td><td>65</td><td>25</td></tr><tr><td>Neighbourhood Renewal Partnerships</td><td>0</td><td>0</td><td>15</td><td>0</td><td>5</td><td>0</td></tr><tr><td>PCSP</td><td>0</td><td>0</td><td>15</td><td>0</td><td>5</td><td>0</td></tr><tr><td>PEACE IV Partnership</td><td>0</td><td>5</td><td>5</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Strategic Stakeholder Forum</td><td>0</td><td>0</td><td>5</td><td>0</td><td>0</td><td>0</td></tr></tbody></table></div>	Structure	Public Meetings	Programmes	Partnership/Forum Meetings	events supported	Events	Capacity Building Events	DEA Forums	5	45	65	45	65	25	Neighbourhood Renewal Partnerships	0	0	15	0	5	0	PCSP	0	0	15	0	5	0	PEACE IV Partnership	0	5	5	0	0	0	Strategic Stakeholder Forum	0	0	5	0	0	0	😊	During 2019-20, the five community engagement structures organised or supported around 306 meetings, events and programmes, which resulted in over 13,000 attendances. This included 96 partnership/forum meetings and 6 public engagement events which focused on themes such as Neighbourhood Watch, positive ageing and participatory budgeting. 74 events were also organised across the District, with 300 people attending the Dunaman Family Fun day in Kilkeel, 600 people taking part in the 'Walk for Life' events in Slieve Croob and Downpatrick and 150 children participating in a series of 'Mini First Aid' events. In addition, support was provided towards a further 49 events, including the Inter-Church Symposium, Newry Triathlon and beach clean ups. 55 programmes and 26 capacity building events were also delivered, which included the PEACE IV Civic Leadership and Shared History and Culture
Structure		Public Meetings	Programmes	Partnership/Forum Meetings	events supported	Events	Capacity Building Events																																						
DEA Forums		5	45	65	45	65	25																																						
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PEACE IV Partnership	0	5	5	0	0	0																																							
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Number of events delivered	😊																																												
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Number of capacity building programmes	😊																																												

			programmes, Safe Place training and Standing Orders training for PCSP independent members.											
The effectiveness of Council run community engagement structures in facilitating stakeholder participation	<p>Stakeholder representation on Community Engagement Structures</p> <table><thead><tr><th>Category</th><th>Count</th><th>Percentage</th></tr></thead><tbody><tr><td>Independent Representatives</td><td>104</td><td>51%</td></tr><tr><td>Elected Members</td><td>60</td><td>30%</td></tr><tr><td>Statutory Partners</td><td>39</td><td>19%</td></tr></tbody></table> <p>■ Independent Representatives ■ Elected Members ■ Statutory Partners</p>	Category	Count	Percentage	Independent Representatives	104	51%	Elected Members	60	30%	Statutory Partners	39	19%	<p>Similar to 2017-18 and 2018-19, the majority of places occupied on the five community engagement structures are taken by representatives from the community, voluntary and business sectors. This demonstrates the Council's commitment to facilitating effective stakeholder participation and working in partnership to shape and influence the future of the District. Of the 203 places currently occupied on the community engagement structures, 60 (30%) are taken by Elected Members, 39 (19%) by statutory sector partners and 104 (51%) by representatives from the voluntary, business and community sectors.</p>
Category	Count	Percentage												
Independent Representatives	104	51%												
Elected Members	60	30%												
Statutory Partners	39	19%												

Number of Neighbourhood Watch Schemes	<p>Number of Neighbourhood Watch Schemes</p>  <table><tr><th>Year</th><th>Number of Schemes</th></tr><tr><td>2016-17</td><td>150</td></tr><tr><td>2017-18</td><td>177</td></tr><tr><td>2018-19</td><td>175</td></tr><tr><td>2019-20</td><td>98</td></tr></table>	Year	Number of Schemes	2016-17	150	2017-18	177	2018-19	175	2019-20	98	<p></p> <p>The number of Neighbourhood Watch (NHW) Schemes across the District has reduced from 175 in 2018-19 to 98 in 2019-20. This decrease can be attributed to the implementation of a new reaccreditation process, which has identified a number of previously registered NHW Schemes which had not been active for some time. During 2019-20, the Council also hosted three Neighbourhood Watch Network meetings, with an average of 57 attendees per meeting, as well as three Neighbourhood Watch Awareness Sessions in Newry and Warrenpoint, which were attended by 70 people in total.</p>																						
Year	Number of Schemes																																	
2016-17	150																																	
2017-18	177																																	
2018-19	175																																	
2019-20	98																																	
Number of beneficiaries of the 'Home Secure' scheme	<p>Homes secured by DEA</p>  <table><tr><th>Area</th><th>2017-18</th><th>2018-19</th><th>2019-20</th></tr><tr><td>Crotlieve</td><td>37</td><td>62</td><td>60</td></tr><tr><td>Downpatrick</td><td>32</td><td>54</td><td>91</td></tr><tr><td>Newry</td><td>118</td><td>190</td><td>237</td></tr><tr><td>Rowallane</td><td>44</td><td>40</td><td>46</td></tr><tr><td>Slieve Croob</td><td>29</td><td>28</td><td>29</td></tr><tr><td>Slieve Gullion</td><td>100</td><td>108</td><td>89</td></tr><tr><td>The Mournes</td><td>114</td><td>155</td><td>175</td></tr></table>	Area	2017-18	2018-19	2019-20	Crotlieve	37	62	60	Downpatrick	32	54	91	Newry	118	190	237	Rowallane	44	40	46	Slieve Croob	29	28	29	Slieve Gullion	100	108	89	The Mournes	114	155	175	<p></p> <p>Between 2017-18 and 2019-20, the number of homes secured increased from 474 to 727, and the number of devices fitted increased from 4,078 to 5,741. During 2019-20, the majority of homes secured were in the Newry DEA (237) and Mournes DEA (175) whilst the Slieve Croob DEA recorded the lowest number of homes secured (29). During Q1 and Q2, the most popular devices fitted were window alarms (1,167), external PIR light batteries (213), padlock alarms (208) and oil tank bars (204). During Q3 and Q4, 224 new referrals were also received to the Home Secure Scheme (it should be noted that there was an amendment in the way information was recorded in 2019-20).</p>
Area	2017-18	2018-19	2019-20																															
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The Mournes	114	155	175																															

<p>Number of beneficiaries of the 'Good Morning, Good Neighbour' scheme</p>	<p>Good Morning Good Neighbour Scheme</p>  <table><thead><tr><th>Category</th><th>2017-18</th><th>2018-19</th><th>2019-20</th></tr></thead><tbody><tr><td>Registered users</td><td>303</td><td>258</td><td>277</td></tr><tr><td>Registered volunteers</td><td>110</td><td>51</td><td>46</td></tr><tr><td>New referrals</td><td>80</td><td>63</td><td>110</td></tr></tbody></table>	Category	2017-18	2018-19	2019-20	Registered users	303	258	277	Registered volunteers	110	51	46	New referrals	80	63	110	<p>△</p> <p>Between 2018-19 and 2019-20, the number of registered users of the 'Good Morning Good Neighbour' scheme increased by 7.4%, from 258 to 277, and the number of calls made increased by 8%, from 42,029 to 45,391. During this time, the number of volunteers registered on the scheme decreased from 51 to 46 whilst the number of new referrals increased from 63 to 110.</p>														
Category	2017-18	2018-19	2019-20																													
Registered users	303	258	277																													
Registered volunteers	110	51	46																													
New referrals	80	63	110																													
<p>Number and percentage of financial assistance projects funded and successfully delivered</p>	<p>Financial Assistance applications received v success rate</p>  <table><thead><tr><th>Year</th><th>no of themes</th><th>no of applications</th><th>successful</th><th>success rate %</th></tr></thead><tbody><tr><td>2015-16</td><td>11</td><td>587</td><td>258</td><td>44%</td></tr><tr><td>2016-17</td><td>10</td><td>464</td><td>259</td><td>56%</td></tr><tr><td>2017-18</td><td>13</td><td>610</td><td>413</td><td>68%</td></tr><tr><td>2018-19</td><td>17</td><td>668</td><td>472</td><td>71%</td></tr><tr><td>2019-20</td><td>18</td><td>698</td><td>498</td><td>71%</td></tr></tbody></table>	Year	no of themes	no of applications	successful	success rate %	2015-16	11	587	258	44%	2016-17	10	464	259	56%	2017-18	13	610	413	68%	2018-19	17	668	472	71%	2019-20	18	698	498	71%	<p>△</p> <p>Over the past five years, the number of applicants applying to the Councils Financial Assistance Scheme increased by 19%, from 587 in 2015-16 to 698 in 2019-20. The overall success rate of applicants increased from 44% in 2015-16 to 71% in 2019-20, when 498 applicants were awarded a total of £1.25m. This demonstrates the positive impact of ongoing mentoring support and capacity building sessions delivered by the Council. However, whilst the number of financial assistance themes increased from 11 to 18 over the past five years, significant shortfalls have been recorded between the amounts of funding requested and funding available, particularly for Community Events and Festivals, Community Engagement and Christmas Illuminations.</p>
Year	no of themes	no of applications	successful	success rate %																												
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2019-20	18	698	498	71%																												

<p>Number of visits to the Ethnic Minority Support Centre</p>	<p>Service users at the Ethnic Minority Support Centre</p>  <table><tr><th>Year</th><th>Service users</th></tr><tr><td>2016-17</td><td>1818</td></tr><tr><td>2017-18</td><td>2542</td></tr><tr><td>2018-19</td><td>2526</td></tr><tr><td>2019-20</td><td>2398</td></tr></table>	Year	Service users	2016-17	1818	2017-18	2542	2018-19	2526	2019-20	2398	<p>▶ Over the past four years, 9,284 visits have been recorded at the Ethnic Minority Support Centre, including 2,398 visits during 2019-20. Clients receive free, confidential and impartial advice in four languages (Romanian, Russian, Polish and Arabic), as well as Lithuanian and Bulgarian on request. During 2019-20, 55% of clients were Roma (from Romania and Bulgaria), 30% were Polish, 10% were Lithuanian, Latvian and Moldavians with Romanian Passports and 5% were Syrian. The centre hosts weekly Housing Executive and Syrian clinics, and during 2019-20, 400 individuals accessed support through the EU Registration Clinics for migrants living and working in the District.</p>								
Year	Service users																			
2016-17	1818																			
2017-18	2542																			
2018-19	2526																			
2019-20	2398																			
<p>Number of participants aged 0-24 years who complete approved PEACE IV programmes to develop soft skills and respect for diversity by 2020</p>	<p>Participation in PEACE IV Youth Programmes</p>  <table><tr><th>Programme</th><th>Participants</th></tr><tr><td>Youth leadership</td><td>153</td></tr><tr><td>Young men's legacy</td><td>64</td></tr><tr><td>Youth led citizenship</td><td>200</td></tr><tr><td>Shared history and culture</td><td>272</td></tr><tr><td>Youth Led cultural diversity</td><td>184</td></tr><tr><td>Youth engagement programmes</td><td>214</td></tr><tr><td>Capacity building for hard to reach young...</td><td>40</td></tr><tr><td>Personal development</td><td>150</td></tr></table>	Programme	Participants	Youth leadership	153	Young men's legacy	64	Youth led citizenship	200	Shared history and culture	272	Youth Led cultural diversity	184	Youth engagement programmes	214	Capacity building for hard to reach young...	40	Personal development	150	<p>😊 To date, 1,277 young people have been engaged in eight PEACE IV programmes which focused on themes including leadership and citizenship, 326 of whom are still engaged. Overall, 51% of participants were male, 49% were female, 58% were Roman Catholic, 33% were Protestant, 9% were other/unknown, 82% were white and 18% were other/unknown. Feedback from participants has been very positive and can be summarised as follows: 'it's about connecting people together and about saying no to racism and most importantly we shouldn't judge people too quickly' and 'it doesn't matter what country you are from we are all humans and humans deserve love and respect'.</p>
Programme	Participants																			
Youth leadership	153																			
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Youth engagement programmes	214																			
Capacity building for hard to reach young...	40																			
Personal development	150																			

*The 2019-20 baseline data for the community engagement structures remains indicative, as the methodology and data collection processes continue to become more robust and reliable over time. Data has not been included for the Mournes DEA between October 2019-March 2020.

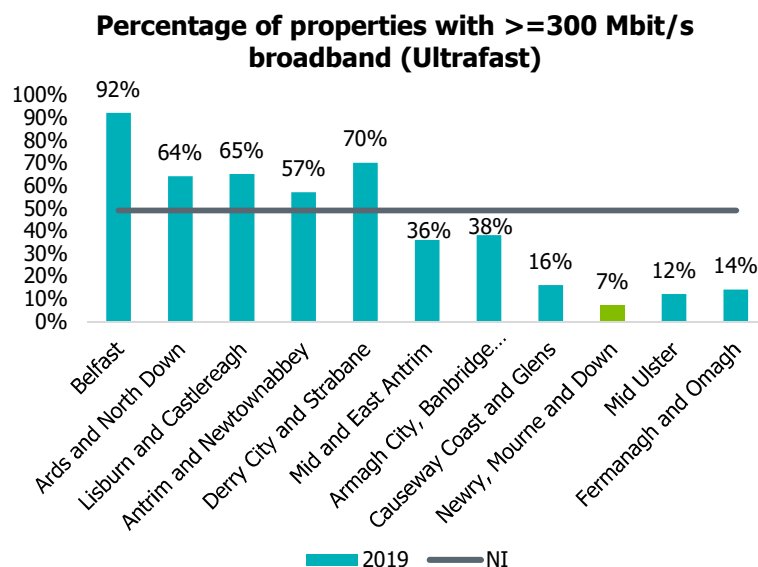
**The Financial Assistance Scheme is delivered through internal and external funding streams.

Corporate Plan 2015-19: Self imposed performance indicators

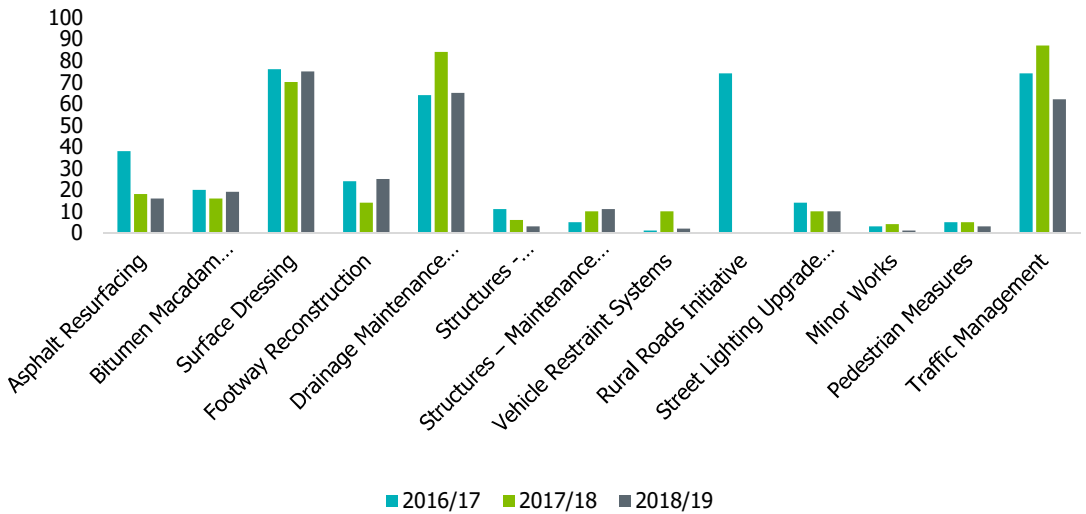

Corporate Objective

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

Measure of Success	2019-20		Status Trend																				
Increased broadband and mobile coverage	<p>Percentage of properties in NMD unable to get 10Mbit/s download</p> <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2016</td><td>13%</td></tr><tr><td>2017</td><td>12%</td></tr><tr><td>2018</td><td>8%</td></tr><tr><td>2019</td><td>9%</td></tr></tbody></table>	Year	Percentage	2016	13%	2017	12%	2018	8%	2019	9%	<p>Percentage of properties in NMD ≥ 30Mbit/s (Superfast)</p> <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2016</td><td>72%</td></tr><tr><td>2017</td><td>73%</td></tr><tr><td>2018</td><td>83%</td></tr><tr><td>2019</td><td>82%</td></tr></tbody></table>	Year	Percentage	2016	72%	2017	73%	2018	83%	2019	82%	▶
	Year	Percentage																					
2016	13%																						
2017	12%																						
2018	8%																						
2019	9%																						
Year	Percentage																						
2016	72%																						
2017	73%																						
2018	83%																						
2019	82%																						




Across Northern Ireland, 94% of premises have access to services that can deliver broadband, with 89% of premises having superfast broadband and 49% of premises having ultrafast broadband, representing an 11% increase since 2018-19. Similar to the regional trend, broadband coverage in Newry, Mourne and Down has improved since 2016, with 82% of premises currently having access to superfast broadband. However, this falls below the regional average of 89%, and the District currently has the third lowest coverage across Northern Ireland. Furthermore, only 7% of premises have access to ultrafast broadband, which falls well below the regional average of 49%, with Newry, Mourne and Down having the lowest coverage across Northern Ireland. This is largely reflective of the fact that faster services and speeds are available in more densely populated, urban areas, and the Council continues to advocate for and progress improved digital infrastructure across the District.



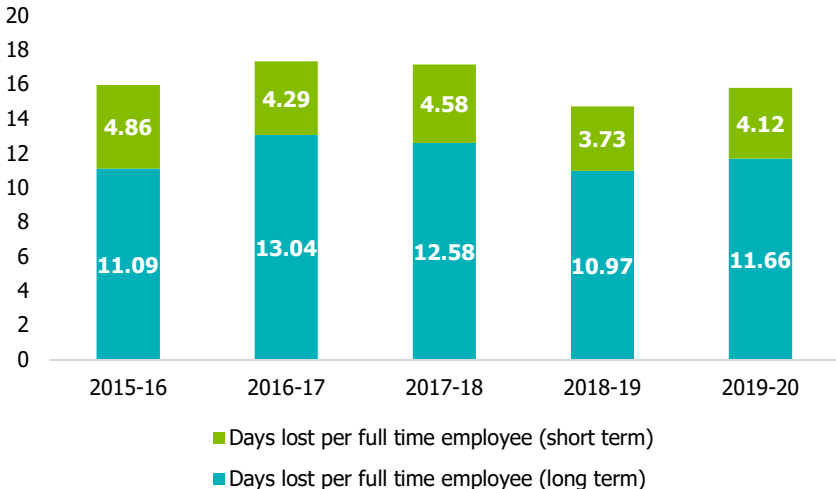
Improved roads infrastructure	<p style="text-align: center;">Road Improvement Schemes - Department for Infrastructure</p>  <p>Legend: 2016/17 (Blue), 2017/18 (Green), 2018/19 (Grey)</p>	<p>Between 2016-2019, the Department for Infrastructure completed a total of 1,035 road improvement schemes across the District, including 292 during 2018-19. The majority of improvement schemes have addressed issues around surface dressing, drainage maintenance and traffic management. The 2020 annual report for Newry, Mourne and Down has not yet been published by the Department for Infrastructure.</p>	
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*The Annual Report to Newry, Mourne and Down District Council 2020 has not yet been published by the Department for Infrastructure.

Corporate Objective

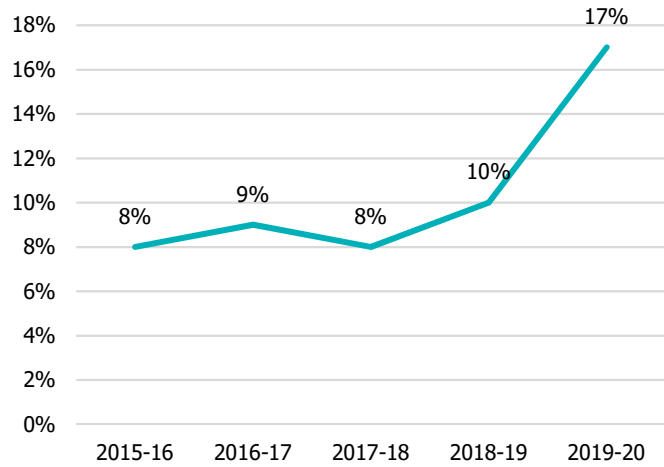
Transform and modernise the Council, providing accessible as well as value for money services

Measure of Success	Status	Explanatory Note
Increased citizen satisfaction		<p>In September 2018, the Council carried out a Residents Survey, to establish a robust and reliable evidence base to support the development of the new Corporate Plan and future Performance Improvement Plans. A representative sample of 764 residents revealed that:</p> <ul style="list-style-type: none"> • 87% are satisfied with the Council overall • 75% agree that the Council makes Newry, Mourne and Down a good place to live • 73% trust the Council

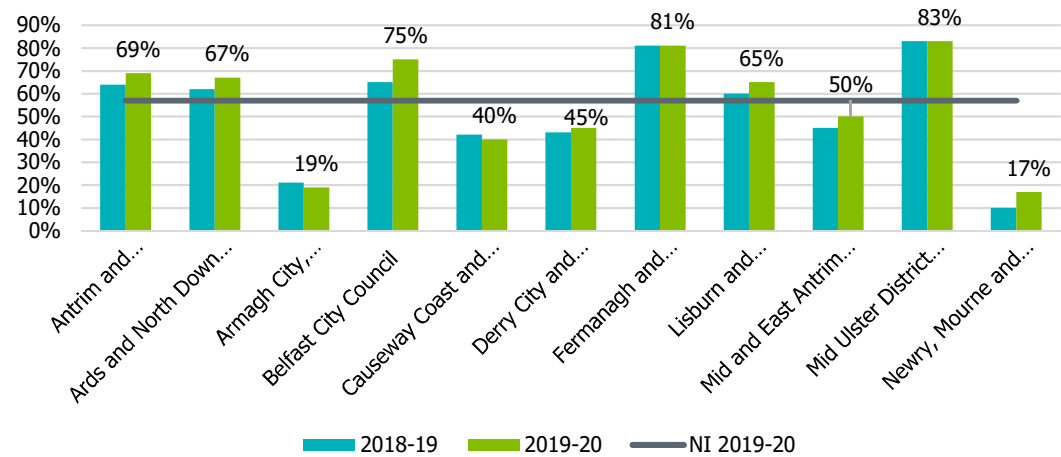
		<ul style="list-style-type: none">61% believe the Council provides good value for money, which is above the GB average of 51% <p>It is anticipated that a further Residents Survey will be carried out during the second term of Council to track and monitor resident perceptions of the Council, satisfaction with Council services and the local area as a place to live.</p>																								
Increased employee satisfaction		<p>The Council actively seeks to promote the health and wellbeing of employees and increase employee satisfaction. Through the Health and Wellbeing Working Group, key achievements during 2019-20 include:</p> <ul style="list-style-type: none">The 'Promoting Workplace Health' and 'Well Being' training sessions, which 21 employees attended.Providing reusable water bottles to all employees, encouraging them to regularly hydrate and help remove single use plastics from Council buildings.Encouraging 16 employees to participate in Chairman's Charity Walk in May 2019.Celebrating International Men's Health Week 2019 by providing a martial arts fitness class, free walks in Newry and Downpatrick and swims in Newry, Downpatrick and Kilkeel leisure centres.Introducing a new provider for the Health Cash Plan for employees and promoting 16 information sessions across a range of locations.Encouraging employees to keep active during the COVID-19 lockdown by issuing home workouts on the 'my wellness' app.																								
Reduced absenteeism		<div><div><p>Absenteeism - Days lost per full time employee</p><table><thead><tr><th>Year</th><th>Long term (days)</th><th>Short term (days)</th><th>Total (days)</th></tr></thead><tbody><tr><td>2015-16</td><td>11.09</td><td>4.86</td><td>15.95</td></tr><tr><td>2016-17</td><td>13.04</td><td>4.29</td><td>17.33</td></tr><tr><td>2017-18</td><td>12.58</td><td>4.58</td><td>17.16</td></tr><tr><td>2018-19</td><td>10.97</td><td>3.73</td><td>14.70</td></tr><tr><td>2019-20</td><td>11.66</td><td>4.12</td><td>15.77</td></tr></tbody></table><p>■ Days lost per full time employee (short term) ■ Days lost per full time employee (long term)</p></div><div><p>During 2019-20, the Council recorded 15.77 days lost per employee. Whilst this represents an increase from 14.7 days in 2018-19, with higher levels of short and long term absence, it is the second lowest level of recorded absence since 2015-16. Significantly, 46.2% of the workforce (527 employees) had no recorded absence during 2019-20, which represents a slight decrease when compared to the 49.01% of employees with no recorded absence in 2018-19.</p><p>The Council remains committed to reducing the level of absenteeism and continues to strengthen the reporting mechanisms between Human Resources, line managers, as well as the Corporate and Senior Management Teams.</p></div></div>	Year	Long term (days)	Short term (days)	Total (days)	2015-16	11.09	4.86	15.95	2016-17	13.04	4.29	17.33	2017-18	12.58	4.58	17.16	2018-19	10.97	3.73	14.70	2019-20	11.66	4.12	15.77
Year	Long term (days)	Short term (days)	Total (days)																							
2015-16	11.09	4.86	15.95																							
2016-17	13.04	4.29	17.33																							
2017-18	12.58	4.58	17.16																							
2018-19	10.97	3.73	14.70																							
2019-20	11.66	4.12	15.77																							

			*The combined total of long and short term absence exceeds the total number of employees who had an absence due to some employees being absent both short term and long term.
IIP/CSE accreditation		The Council agreed not to proceed with IIP/CSE accreditation.	
Annual Improvement Plan validated by the Local Government Auditor		The certificate of Compliance was received from the Local Government Auditor in relation to the Duty of Improvement 2019-20. The Council is currently progressing the implementation of the 'proposals for improvement' which were put forward by the NI Audit Office in 2019-20, to help improve the arrangements in place to secure continuous improvement and facilitate a culture of improvement.	
Percentage of payments paid:		Between 2018-19 and 2019-20, the Council made significant progress in the percentage of payments paid within 10 working days, which increased from 10% to 17%. However, this remains well below the regional average of 56% and places the Council 11/11 across Northern Ireland. Whilst progress with payments made within 30 calendar days has dipped slightly, from 91% in 2018-19 to 90% in 2019-20, it remains above the regional average of 87% and places the Council 6/11 across Northern Ireland. The percentage of payments paid outside 30 days has remained at 10% over the past two years, which is below the regional average of 13% and places the Council 6/11 across Northern Ireland.	
Within 10 working days			
Within 30 calendar days			
Outside 30 calendar days			

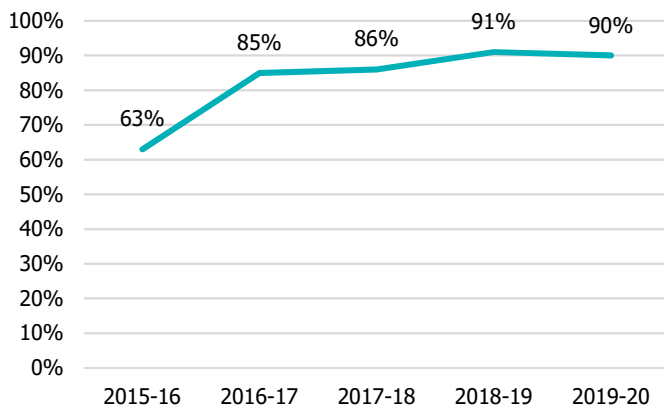
% of payments paid within 10 working days



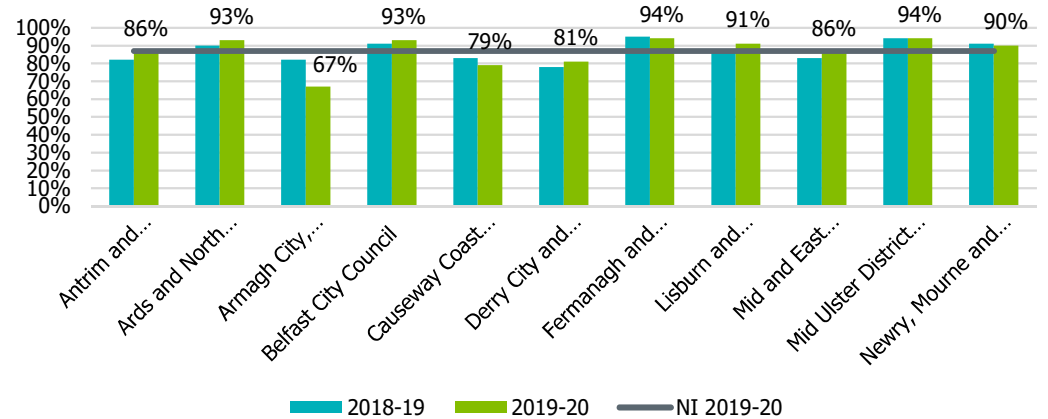
**% of payments paid within 10 working days
(2018-19 / 2019-20)**

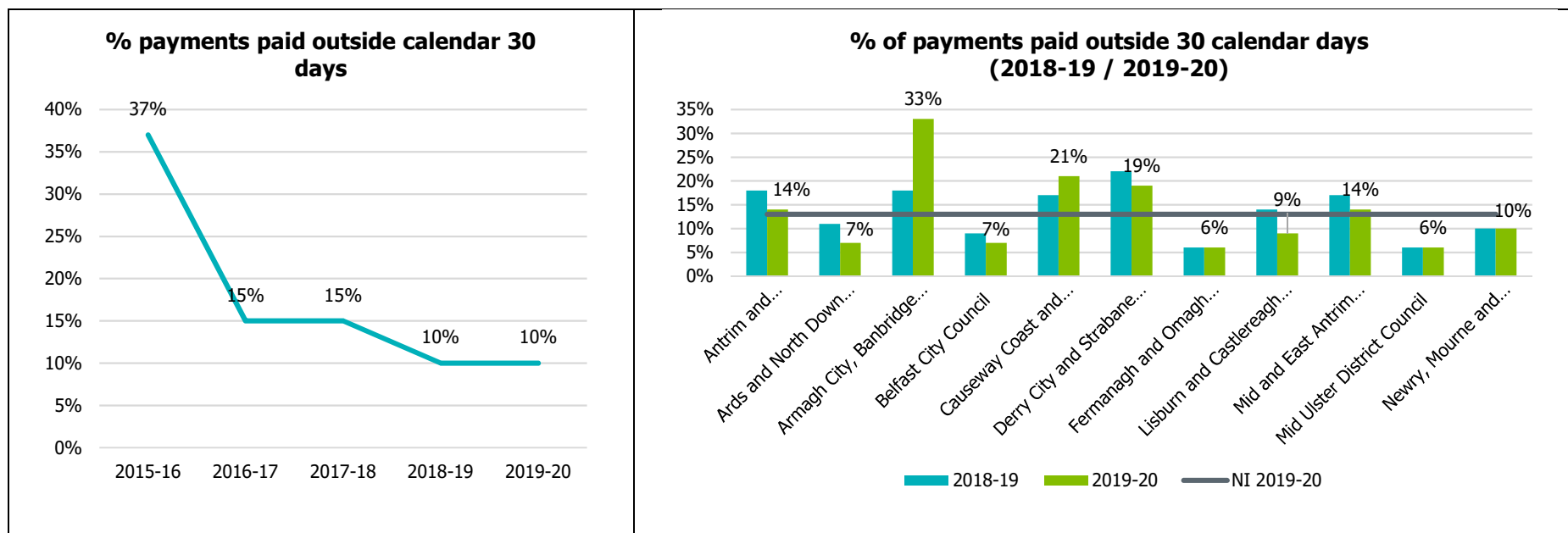


% of payments paid within 30 calendar days



**% of payments paid within 30 calendar days
(2018-19 / 2019-20)**





In addition to the performance measures within the Corporate Plan, the Council continues to develop and agree suites of self imposed performance measures at all levels of the organisation, in line with the Business Planning and Performance Management Framework. This is evidenced through the:

- Agreed suites of performance measures within Directorate Business Plans.
- Agreed suites of performance indicators for Arts and Heritage, Building Control, Corporate Services, Community Development, Economic Development, Environmental Health, Environmental Services, Leisure and Planning, through the Association of Public Service Excellence (APSE).

As the Council's performance management arrangements continue to mature and embed, the self imposed performance indicators will be used to manage performance at all levels of the organisation, thereby facilitating the development of a performance improvement culture and delivering sustainable improvements for local communities.

Appendix 1 – Performance Scorecards

The Northern Ireland Audit Office has issued 'Performance Management for Outcomes: A Good Practice Guide for Public Bodies'. This guide provides an overview of the outcomes based approach and offers a framework for developing performance management processes to support the planning and delivery of public services. The Programme for Government and Community Plan for Newry, Mourne and Down have both been developed using the outcomes based approach, and performance scorecards are being used to set out:

- How much has been done
- How well it has been done
- Whether anyone is better off

In line with the guidance issued, Newry, Mourne and Down District Council has developed corporate performance scorecards for the following outcomes which have been identified within the Performance Improvement Plan 2019-20:

- The Council meets landfill and recycling targets
- The Council provides a more efficient and effective Planning Service
- Community groups receive financial support towards meeting their objectives and delivering projects across a range of themes
- The local community benefits from an increase in business starts, the growth of local businesses and support for local enterprises
- Improved and accessible provision of indoor and outdoor sport, leisure and recreational facilities and activities
- Local communities and stakeholders are actively engaged in supporting the work of the Council and its partners

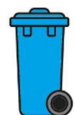
Outcome: The Council meets landfill and recycling targets



How much did we do?



Over **5m** domestic bin collections provided to 66,681 households.



Collection of **glass in blue bins** standardised across the District.

Downpatrick Household Recycling Centre open.



Supported **94** community clean ups.

35 schools participated in the annual calendar competition.



122 visits to schools and community groups to discuss environmental issues.

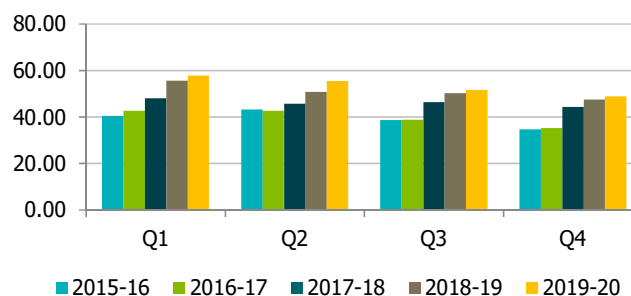


55% of residents have used the Council's recycling services.

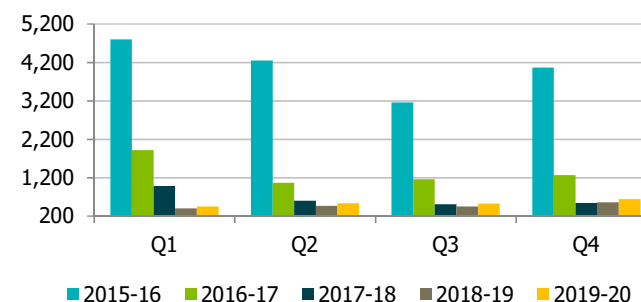
How well did we do it?

- Second best **performing Council in NI** for the amount of biodegradable local authority collected municipal waste that is sent to landfill, **exceeding the 2019-20 target by 90.7%.**
- Rate of recycling is 53.7%, **exceeded the recycling target** (50% by 2020)
- **6.5%** increase in brown bin waste, **13.9%** increase in blue bin waste and **1.1%** reduction in black bin waste.
- **93%** of residents are satisfied with the Recycling Service.

Percentage of household waste collected by the Council that is sent for recycling



Amount of biodegradable municipal waste that is landfilled (tonnes)



Is anyone better off?



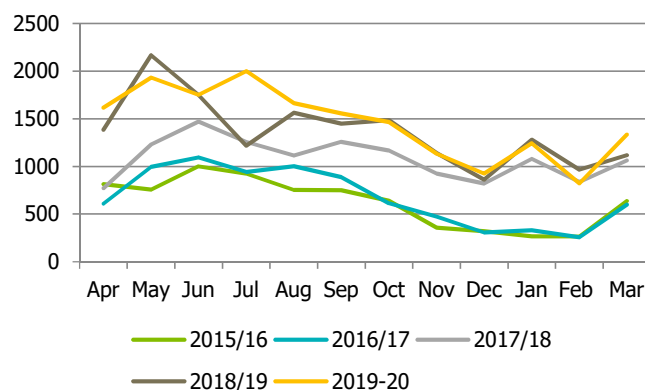
86% of residents state that recycling is important to them:

41% state recycling is very important to them and they do all recycling

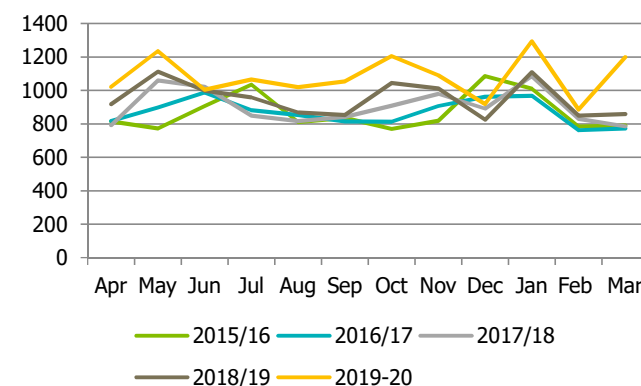
45% state that recycling is fairly important to them and they do their best to recycle

3% state that recycling is not important at all and that they never recycle

Brown bin waste by month



Blue bin waste by month

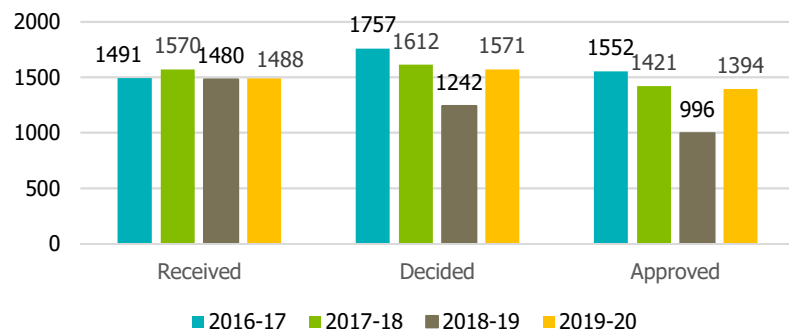


Outcome: The Council provides a more efficient and effective Planning Service



How much did we do?

Overall Planning Applications



Between 2018/19 and 2019-20:

Received up by
0.5%

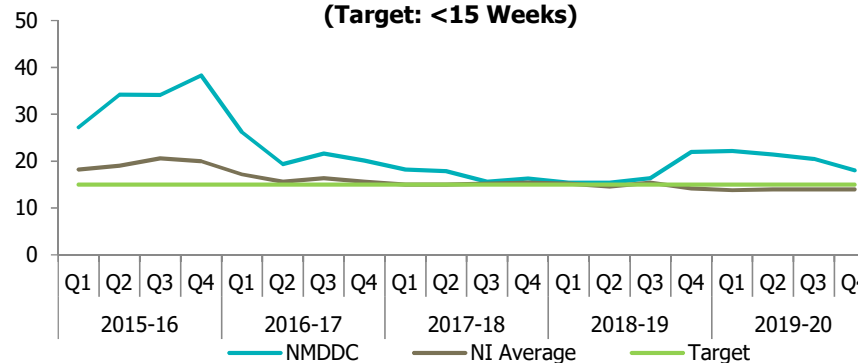
Decided up by
26.5%

Approved up by
40%

How well did we do it?

The processing time for local planning applications increased from **18 weeks** to **20.6 weeks**. The processing time for major planning applications increased from **76.6 weeks** to **94 weeks**. The percentage of enforcement cases processed within 39 weeks decreased from **52.9%** to **36.2%**.

Average Processing Time of Local Planning Applications (Target: <15 Weeks)



Is anyone better off?



Lowest percentage of enforcement cases processed within 39 weeks across NI.



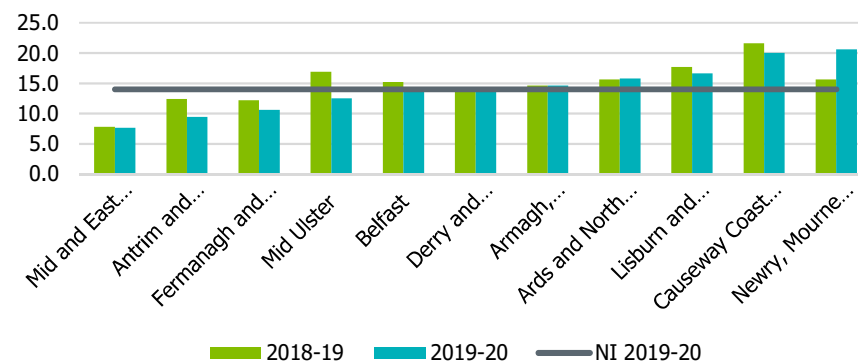
Processing time for local planning applications **increased** and is the **highest** across NI.

Processing time for major applications **increased** and is **above** the regional average.



Reduction in the number of legacy planning applications in the system.

Average processing time of local planning applications by LGD (weeks)



Outcome: Community groups receive financial support towards meeting their objectives and delivering projects across a range of themes



How much did we do?



Since 2015-16:

£5.75m awarded to **1,900** applications, including **£1.25m** awarded to **498** applications in 2019-20.



The number of financial assistance themes increased from **11 to 18**.



Ongoing training and capacity building with groups and organisations.

Is anyone better off?



77% of successful respondents state that their project would not have taken place without funding from the Financial Assistance Scheme.



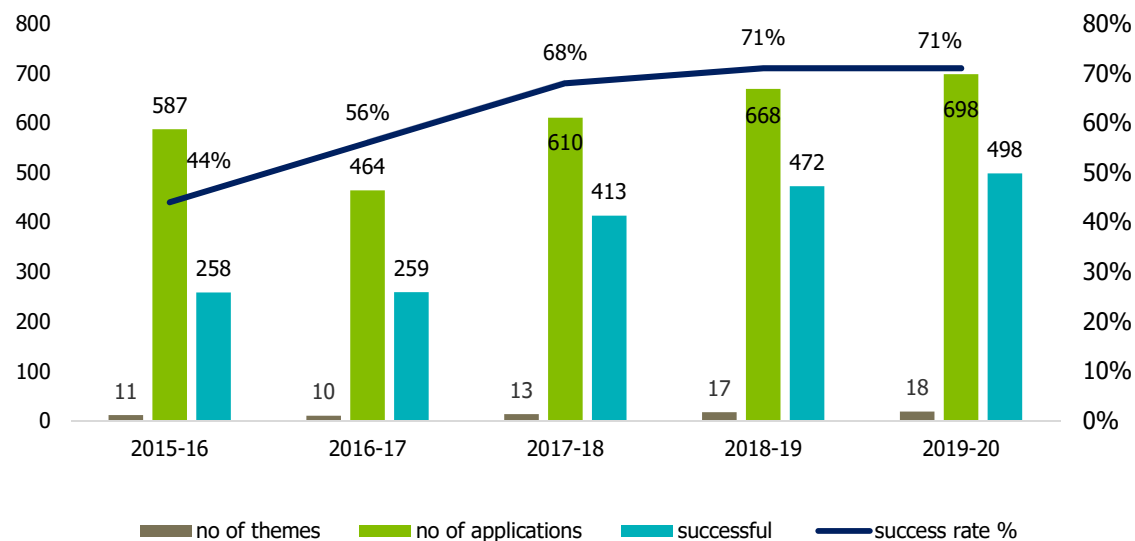
94.5% of successful respondents are satisfied with the level of support provided by the Programmes Unit.

How well did we do it?

Since 2015-16:

- The number of applications to the Financial Assistance Scheme increased by **19%**, to 698 in 2019-20.
- The success rate of applications increased from **44%** in 2015-16 to **71%** in 2019-20.
- The most popular themes are 'community engagement', 'sports active', 'community events and festivals' and 'summer schemes', which accounted for 57.2% of the applications which were awarded funding in 2019-20.
- Over the past five years, significant shortfalls have been recorded between the amounts of funding requested and funding available, particularly for Community Events and Festivals, Community Engagement and Christmas Illuminations.

Financial Assistance applications received v success rate



Outcome: The local community benefits from an increase in business starts, the growth of local businesses and support for social enterprises



How much did we do?



During 2019-20:

298 business plans approved and **203** new business start ups supported through business start up activity.



198 businesses supported through 'NMD Growth', **10** new social enterprise start up's supported and **200** mentoring sessions delivered



Since 2015, **£1.5m** awarded to **42** small businesses through the Rural Business Investment Scheme

Is anyone better off?



183 new jobs promoted through business start up activity, and the Council is ranked **4/11** across NI.



133 new jobs created in rural areas since 2015, **7** new jobs created in coastal areas, **12** new social enterprise jobs created and **24** new jobs created through NMD Growth

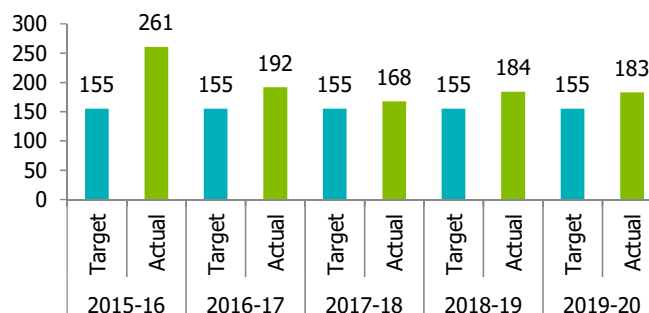


Between 2018 and 2019, there was an **11%** increase in the number of people claiming job seekers allowance and out of work universal credit

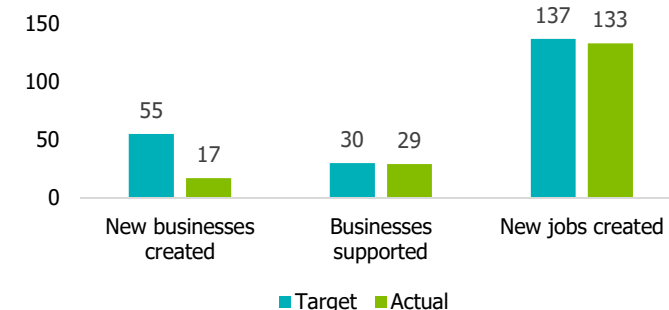
How well did we do it?

Since 2015-16, the Council has approved **1,438 business plans**, supported **979 new business starts** and promoted **988 new jobs** through business start up activity. NMD Social Economy Programme awarded the **Best Enterprise Initiative** at the NI Local Government Awards 2020.

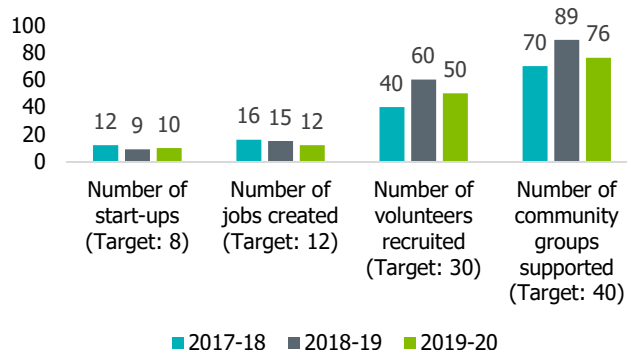
Number of jobs promoted in NMD



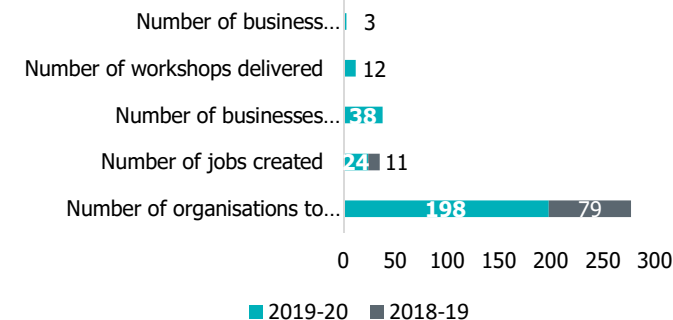
Rural Business Investment Scheme



Support for Social Enterprises in NMD



NMD Growth 2018-20



Outcome: Improved and accessible provision of indoor and outdoor sport, leisure and recreational facilities and activities



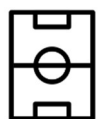
How much did we do?



1,818,040 attendances at Council leisure facilities.



10,793 participants enrolled in Everybody Active 2020 (EBA), exceeding the target set by **30.4%**.



16,044 followers on the 'Be Active' Facebook page.

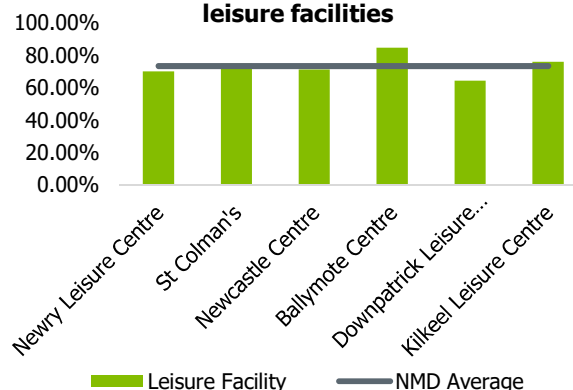
2,365 attendances recorded at Community Play initiatives and Summer Schemes.

Average customer satisfaction rating of **73.5%** with Council leisure facilities.

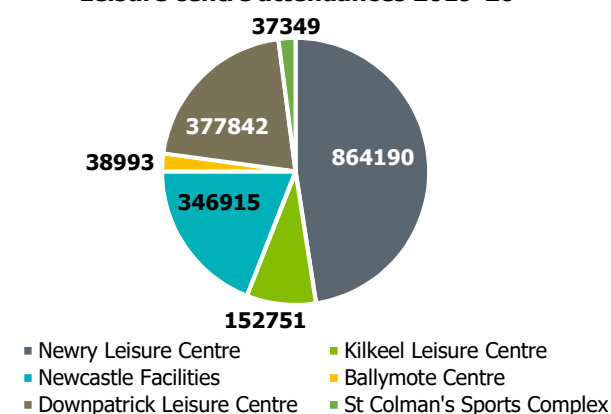
How well did we do it?

- 1.7%** increase in the total number of attendances at Council leisure facilities, including a **55%** increase at Down Leisure Centre.
- 1 new play park open, 3 play parks transformed and 5 play parks upgraded.

Level of customer satisfaction with leisure facilities



Leisure centre attendances 2019-20



Is anyone better off?



79% of residents feel they are in very good or good health.

78% of residents are physically active once a week for 30mins.



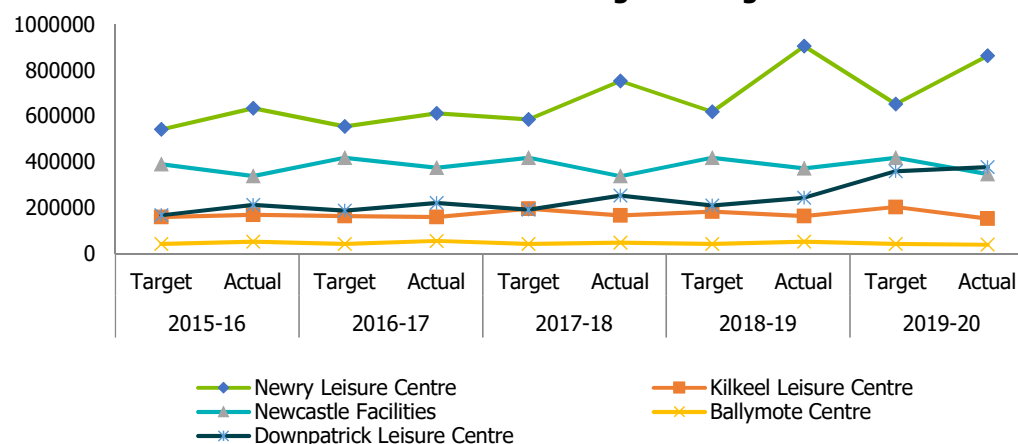
EBA participant feedback NI:

95% enjoyed the programme.

76% reported that their frequency in taking part in a physical activity increased.

49% had become a member of a sports club.

Leisure attendances against target



Outcome: Local communities and stakeholders are actively engaged in supporting the work of the Council and its partners



How much did we do?



The five community engagement structures organised / supported **306** initiatives, which had over **13,000 attendances**.



850 attendances, particularly older people, were recorded at events such as the Silver Screenings in Downpatrick and Newry and Tea Dances in Newcastle and Warrenpoint.



2,398 visits to the Ethnic Minority Support Centre in Newry.

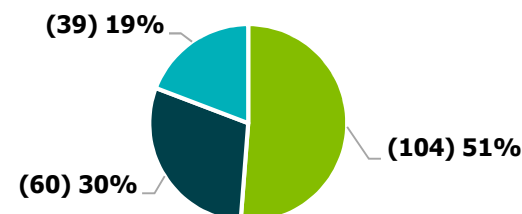
£20k allocated to **26** participatory budgeting projects and **1,277** young people engaged in **8** PEACE IV programmes.

How well did we do it?

51% of places occupied on community engagement structures are taken by representatives from the community, voluntary and business sectors.

Over **2,000** votes cast at participatory budgeting events in Downpatrick and Newry.

Stakeholder representation on Community Engagement Structures - 2019-20



■ Independent Representatives ■ Elected Members ■ Statutory Partners

Is anyone better off?



62% of residents agree that the council **consults and listens** to the views of local people.

69% of residents feel they always, mostly or sometimes **have a say** on things or how services are run in the local area.

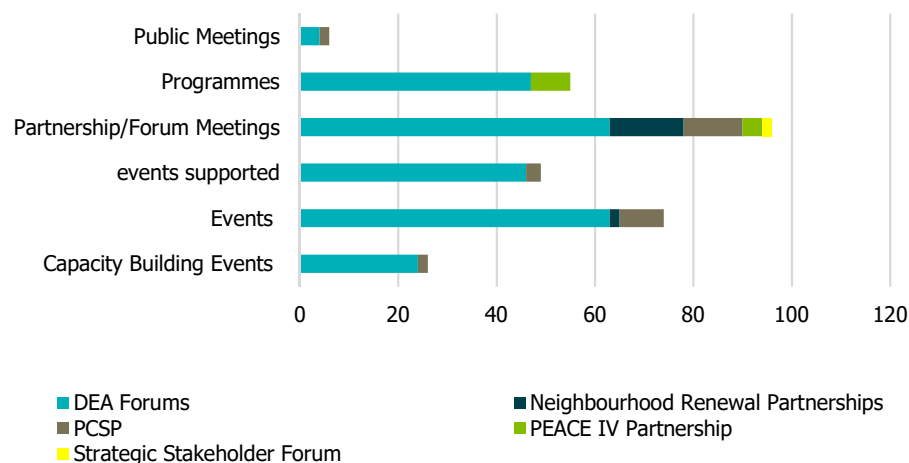


Only **22%** of residents regularly take part in **local groups or activities**.



63% of respondents at the Participatory Budgeting events in Downpatrick and Newry agreed that the **level of engagement** with the Council and other public sector agencies had increased.

Level of Activity by Community Engagement Structure - 2019-20



Appendix 2 - Progressing the 'proposals for improvement'

The Council has been progressing the implementation of the 'proposals for improvement' which were put forward by the Northern Ireland Audit Office, in accordance with the themes below. However, whilst progress has been made, the Council remains committed to strengthening existing arrangements to secure continuous improvement in the exercise of functions. It should however be noted that the implementation of some 'proposals for improvement' have been impacted by the COVID-19 pandemic.

- 1. General duty to improve**
- 2. Governance arrangements**
- 3. Improvement objectives**
- 4. Consultation**
- 5. Improvement Plan**
- 6. Arrangements to improve**
- 7. Collection, use and publication of performance information**

General duty to improve

The Council has continued to establish and embed the Business Planning and Performance Management Framework, in order to facilitate the effective cascade of strategic objectives across the organisation. The Framework features within the draft Corporate Plan 2020-23, Performance Improvement Plan and Directorate Business Plans, as well as the guidance for Service Plans and Individual Performance, demonstrating how employees contribute to the achievement of community planning outcomes and strategic objectives.

The Business Planning and Performance Management Cycle has also been developed to demonstrate the integrated timeline of activity required to strengthen the alignment across the Framework and facilitate the development, implementation and review of the Community Plan, Corporate Plan, Performance Improvement Plan, Directorate Business Plans and Service Plans. The monitoring, reporting and review arrangements at each level of the Framework continue to be mainstreamed and a standard template has been developed to ensure a consistent approach to performance reporting, using the red/amber/green status. Performance reports are available to a range of stakeholders through the Council's website and Committee reporting arrangements.

Service Plans

During 2019-20, the Council agreed a corporate approach to developing and mainstreaming Service Plans, as a tool to enable departments to turn plans into action, monitor performance and strengthen the effective cascade of strategic objectives to departments, teams and employees. Service Plans will provide an overview of the operational activity and key improvements that are planned for the year ahead and will help ensure that all teams and employees are working towards shared objectives. However, in response to the COVID-19 pandemic, the introduction of Service Plans has been delayed until 2021-22.

Individual Performance

During 2019-20, the Council progressed Individual Performance through the 'People Perform & Grow' pilot, which seeks to align the contribution of employees to the corporate objectives and community planning outcomes, as demonstrated through the Business Planning and Performance Management Framework. Through phase one of the pilot, which took place in January 2020, 127 stakeholders, including Directors, Assistant Directors, Heads of Service, line managers, Trade Unions and employees, participated in 14 focus groups. The recommendations arising from these focus groups informed phase two of the pilot, which took place during February-March 2020. Through phase two, a core group of line managers and employees were engaged in awareness sessions which focused on objective setting and personal development. However, in response to the COVID-19 pandemic, progress in relation to the People Perform & Grow pilot has been delayed.

Areas for improvement

- Strengthen the alignment between the Community Plan, Corporate Plan 2020-23 and future Performance Improvement Plans.
- Further embed and mainstream the Performance Improvement Policy and Business Planning and Performance Management Framework by progressing Service Plans and Individual Performance.
- Strengthen the suites of performance indicators at all levels of the Business Planning and Performance Management Framework.
- Continue to use performance information to identify and drive performance improvement at all levels of the organisation.

Governance arrangements

The Strategy, Policy and Resources Committee and Audit Committee continue to carry out their respective roles in terms of performance and improvement. Each Standing Committee of the Council also considers and scrutinises performance information in relation to their respective areas of responsibility, including the annual and bi-annual reviews of Directorate Business Plans.

Performance management training was scheduled to take place for members of the Strategy, Policy and Resources Committee in March 2020. However, in response to the COVID-19 pandemic, this training session was delayed. The Council is also involved in organising a regional masterclass entitled: 'Performance Improvement for Transforming Councils'. This masterclass was scheduled to take place in May 2020 and has been delayed in response to the COVID-19 pandemic.

Areas for improvement

- Develop and deliver training and capacity building sessions for Elected Members on performance management.
- Progress the recommendations arising from the internal audit of performance indicators and APSE validation of performance indicators.
- Work with Internal Audit to develop and agree a programme to validate the accuracy of performance information and adequacy of data collation processes in relation to the Corporate Plan 2020-23 and future Performance Improvement Plans and Business Plans.

Improvement objectives

In 2017-18, the Council set five performance improvement objectives which were carried forward to 2018-19 and 2019-20. During Q3 2019-20, the existing suite of performance improvement objectives was reviewed, and nine objectives were subsequently developed, based on set criteria and within the context of the draft Corporate Plan 2020-23. They were considered by the Corporate Management Team in February 2020, where it was proposed that the organisation should proceed with four objectives, in addition to an objective to improve the planning service. The five draft performance improvement objectives 2020-21, which are considered to be more specific, focused and measurable, were approved by the Senior Management Team and Strategy, Policy and Resources Committee in March 2020.

1. We will promote healthier lifestyles by increasing participation in physical activity
2. We will grow the economy by supporting local businesses and creating new jobs
3. We will improve the cleanliness of our District by reducing littering, fly tipping and dog fouling
4. We will build the capacity of local communities through the Financial Assistance Scheme and DEA Forum initiatives
5. We will improve the average processing times of planning applications and enforcement cases by implementing the recommendations from the Planning Service Review

However, in response to the COVID-19 pandemic and subsequent guidance from the Department for Communities, Newry, Mourne and Down District Council did not publish the Performance Improvement Plan 2020-21.

As part of the process for re-defining the performance improvement objectives 2020-21, the Council also reviewed the supporting actions and measures of success which underpin each objective, in order to ensure they are meaningful and that their achievement can demonstrate improvement. Where appropriate, targets for each 'measure of success' were agreed.

Areas for improvement

- Work with the Department for Communities and other key stakeholders to review the legislation and agree a way forward in relation to service delivery and performance recovery from COVID-19.

Consultation

For the past two years, there have been no 'proposals for improvement' in relation to Consultation. However, in response to the COVID-19 pandemic, the agreed consultation process on the draft performance improvement objectives 2020-21 was reduced to an online survey. This survey was promoted through public notices in local newspapers and generated a total of 31 responses, which falls well below the response rate in previous years. In addition, the scheduled meetings with the seven DEA Forums, Youth Council and Older Persons Forum did not take place, and the Council was unable to consult BME Communities through the Ethnic Minority Support Centre.

Areas for improvement

- Identify new and innovative, accessible and inclusive mechanisms to engage stakeholders in the development of future performance improvement objectives, ensuring continued compliance with Part 12 of the Local Government Act (NI) 2014, as well as COVID-19 restrictions.

Improvement Plan

In response to the COVID-19 pandemic and guidance issued by the Department for Communities, Newry, Mourne and Down District Council did not publish the Performance Improvement Plan 2020-21.

Areas for improvement

- Strengthen the alignment between the Corporate Plan, Performance Improvement Plans, Directorate Business Plans, Service Plans and Individual Performance.

Collection, use and publication of performance information

The Council continues to maintain and manage the excel based system to collate, measure and monitor progress against statutory and self imposed performance indicators at all levels of the Business Planning and Performance Management Framework. The Council has developed and agreed suites of self imposed performance indicators which underpin the Corporate Plan, Performance Improvement Plan and Directorate Business Plans and progress is monitored and reported through the annual Assessment of Performance and reviews of the Performance Improvement Plan and Directorate Business Plans. The Council has also developed Performance Profiles for each Directorate to present baseline performance information in a meaningful and consistent way, facilitate a performance led approach to business planning and embed a culture of improvement.

The Council forms part of APSE Performance Networks and has collated benchmarking data across a range of services over the past four years. This information has been analysed and reported to the Senior Management Team and Corporate Management Team through the Performance Profiles as well as specific APSE Reports. An internal audit of APSE performance indicators was carried out in November 2018, in order to assess the reliability of the existing benchmarking arrangements and validate the accuracy of selected APSE performance indicators. In November 2019, Newry, Mourne and Down was also the first Council in the UK to undertake a full validation of all APSE performance indicators and the outcome of the audit was broadly 'satisfactory'.

The Council continues to work in partnership with other local authorities and the Department for Communities regarding the effective application of the legislative requirements within the Local Government (NI) Act 2014. The Council also played a key role in revising the statutory guidance on the General Duty to Improve, as issued through the Local Government Circular 20/2019.

Areas for improvement

- Continue to strengthen the governance arrangements around key plans and strategies, and ensure, where appropriate, performance is reported in a consistent format across the organisation.
- Update the Directorate Performance Profiles on an annual basis to facilitate a performance led approach to business/service planning.
- Progress the development and implementation of Service Plans and Individual Performance.
- Continue to form part of the Multi-Stakeholder Group, which is made up of local government, Department for Communities and the NI Audit Office, to consider benchmarking within the context of the legislative requirements of Part 12 of the Local Government Act (NI) 2014.

Appendix 3: The Golden Thread (2019-20) (to be updated during 2020-21)

NMD Community Planning Outcomes

All people in Newry, Mourne and Down get a good start in life and fulfil their potential

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

All people in Newry, Mourne and Down benefit from prosperous communities

All people in Newry, Mourne and Down benefit from a clean, quality, sustainable environment

All people in Newry, Mourne and Down live in respectful, safe and vibrant communities

NMDDC Corporate Priorities

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

Advocate on your behalf, specifically on those issues which really matter to you

Support improved health and wellbeing outcomes

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

Attract investment and support the creation of new jobs

Lead the regeneration of our urban and rural areas

Protect our natural and built environment

Empower and improve the capacity of our communities

NMDDC Performance Improvement Objectives

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 get involved in Council engagement structures