

# Newry, Mourne and Down District Council

## Assessment of Performance 2017-18



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## Introduction

Part 12 of the Local Government (NI) Act 2014 sets out a General Duty of Improvement for local government, whereby all District Councils must put in place arrangements to secure continuous improvement in the exercise of their functions. As part of the Act, District Councils are required to:

- Produce and publish an annual Performance Improvement Plan, setting out the performance improvement objectives, which should be aligned to the Community Plan
- Produce and publish an annual Assessment of Performance, demonstrating whether planned improvements have been achieved

The Assessment of Performance 2017-18 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 2017-18:

1. Encourage healthy lifestyles through increased participation in leisure, sports 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

### **Statutory Performance Indicators and Standards**

As set out in the Local Government (Performance Indicators and Standards) Order (Northern Ireland) 2015 and Performance Improvement Plan 2017-18:

- 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:

| <b>Corporate Priority</b>   | <b>Measure of Success</b>  |
|---|--|
| 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                    |

Where possible, progress in delivering the Corporate Plan 2015-19 and Performance Improvement Plan 2017-18 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 and Performance Improvement Plan is outlined further in Appendix 2.

|  |  |
|--|--|
| 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          |  |

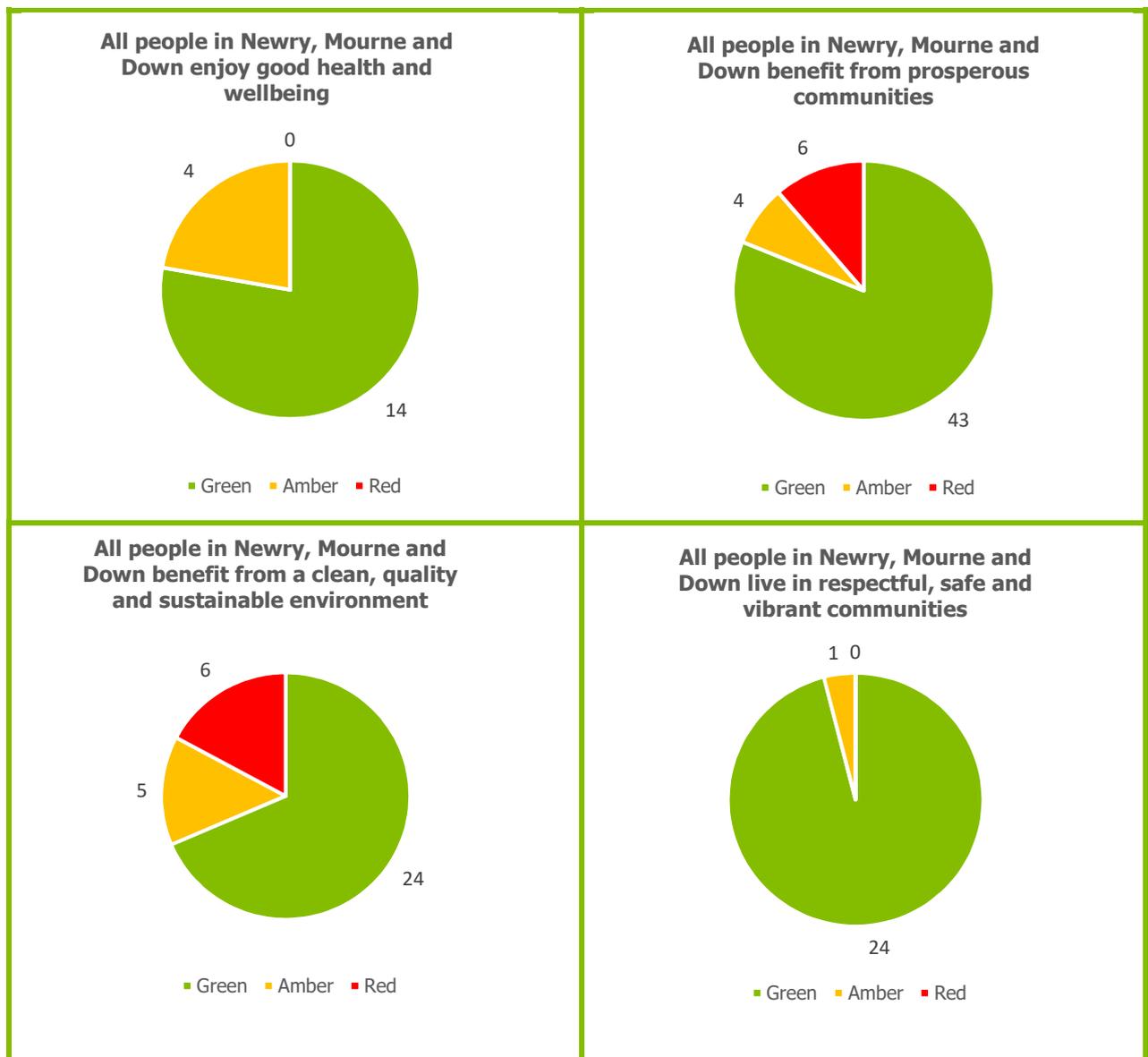
Progress in achieving the corporate priorities, performance improvement objectives, statutory performance indicators and standards and self imposed performance indicators has been tracked against targets, trends over time, and where possible, compared with the performance of local authorities across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

### 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 |

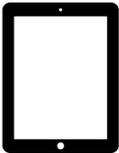
## Progress at a Glance

The legend has been applied to the 'supporting actions' and 'measures of success' within the Corporate Plan and Performance Improvement Plan to provide an overview of progress against the four community planning outcomes.



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

| Performance Improvement Objective  | Progress  | Status  |
|--|---|---|
| <p data-bbox="212 344 533 555"><b>Encourage healthy lifestyles through increased participation in leisure, sport and recreational activities</b></p>    | Newry Leisure Centre complete   |    |
|  | Downpatrick Leisure Centre delayed  |    |
|  | 9.8% increase in attendances at Council leisure facilities  |    |
|  | Customer satisfaction surveys carried out at six Council leisure facilities   |    |
|  | Implementation of the Play Strategy and Sports Facility Strategy underway   |    |
|  | 1,175 children and young people took part in Community Play initiatives   |    |
| <p data-bbox="220 990 528 1339"><b>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</b></p>  | 168 new jobs promoted and 167 new business starts supported through business start up activity                          |   |
|  | The Carlingford Lough Greenway between the Weir and Victoria Lock complete  |  |
|  | Our five Giant Adventure Festivals attracted over 139,000 visitors and generated an estimated £4m for the local economy |  |
|  | 3.2% increase in visitor numbers and 7.3% increase in overnight stays*  |  |
|  | 48% increase in visitor spend*  |  |
| <p data-bbox="212 1635 539 1877"><b>Deliver urban and rural regeneration initiatives that will create a District where people want to live, work and invest in</b></p>    | The restoration of Warrenpoint Town Park commenced  |  |
|  | Delay in commencing three environmental improvement and revitalisation schemes  |  |
|  | Forkhill Greenspace Project complete  |  |
|  | 45 Village Plans updated and created  |  |

|   |  |   |
|---|--|---|
| <p><b>Create a cleaner, greener, more attractive District</b></p>    | Increase of 6.1% in the rate of recycling**  | ▲ |
|   | 52% reduction in the amount of waste going to landfill**   | ▲ |
|   | 14% reduction in black bin waste, 4% increase in blue bin waste and 60% increase in brown bin waste**          | ▲ |
|   | Downpatrick Household Recycling Centre delayed   | 😐 |
|   | £39,988 awarded through 'Down Your Street – Live Here, Love Here'  | 😊 |
|   | Improved processing time for local planning applications***  | ▲ |
|   | Increased processing time for major planning applications***   | ▼ |
| <p><b>Encourage and empower local communities to participate in Council engagement structures and initiatives</b></p>  | Corporate Consultation and Engagement Framework adopted  | 😊 |
|   | Significant representation from the community, voluntary and business sectors on Council engagement structures | 😊 |
|   | Over £1.4m awarded to 413 projects through the Financial Assistance Scheme                                     | 😊 |
|   | Review of community centres complete   | 😊 |

\*Comparisons for tourism figures relate to 2016 and 2017.

\*\*2017-18 end of year waste data has not yet been validated by DAERA.

\*\*\*Supporting actions and measures of success for planning have been included under performance improvement objective 3 for 2018-19.

## Overall Assessment of Performance 2017-18

Newry, Mourne and Down District Council has come a long way since the merger of the two Councils in 2015, the transfer of new responsibilities from central government and the incorporation of Ballyward from the former Banbridge District Council. The reform of local government has presented an opportunity to do things differently and to do things better, and the Council remains focused on maximising performance and improving the quality of services provided.

The Local Government Act (NI) 2014 sets out a General Duty of Improvement, whereby all District Councils must put in place arrangements to secure continuous improvement in the exercise of their functions. The Council continues to strengthen its arrangements to secure continuous improvement in the exercise of its functions and has made significant progress in achieving the five performance improvement objectives 2017-18. The new premier Newry Leisure Centre opened in November 2017, attendances at leisure facilities continues to increase and over £1.4m was awarded through the Council's Financial Assistance Scheme.

The Council also performed well against the statutory performance indicators and standards for economic development and waste management. During 2017-18, we promoted 168 new jobs through business start up activity, exceeding our target by 8.4%, increased the rate of recycling by 6.1% to 46.2% and reduced the amount of biodegradable waste sent to landfill by 52% to 2,612 tonnes.

However, we recognise where we need to improve. Since 2015, planning has been a key priority for improvement, and whilst the Council did not meet the statutory standards for processing major and local planning applications and enforcement cases, performance has been improving. Over the past three years, the processing time for local planning applications has improved by 17.8 weeks, to 17 weeks, and the percentage of enforcement cases processed within 39 weeks has increased by 5.8%, to 59.9%. Whilst the processing time for major planning applications has increased over the past year, overall, these improvements demonstrate the Council's commitment to delivering a more efficient and effective Planning Service to customers.

The Council has also identified further areas of improvement to support the delivery of corporate priorities and performance improvement objectives. These include enhancing existing performance management arrangements, rolling out the Business Planning and Performance Management Framework across the organisation and building the capacity of Elected Members and employees to manage and scrutinise performance effectively, all of which will facilitate the development of a performance improvement culture.

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

## General Duty of Improvement

During 2017-18, 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 Improvement Audit and Assessment 2017-18, the Northern Ireland Audit Office concluded that:

- The Council has discharged its duties in connection with (1) improvement planning and (2) publication of improvement information in accordance with section 92 of the Act and has acted in accordance with the Department for Communities' guidance sufficiently, including its guidance on the publication of improvement information in 2016-17.
- The Council has as far as possible discharged its duties under Part 12 of the Local Government Act and has acted in accordance with the Department for Communities guidance sufficiently.

Over the past two years, the Council has been progressing the 'proposals for improvement' which were put forward by the Northern Ireland Audit Office in 2016-17 and 2017-18, in accordance with the following themes:

- **General duty to improve**
- **Governance arrangements**
- **Improvement objectives**
- **Consultation**
- **Improvement Plan**
- **Collection, use and publication of performance information**

### General duty to improve

- The Council's performance management arrangements have been constructed within the seven legislative criteria for improvement. Performance improvement objectives are outcome focused, clearly aligned to community planning outcomes and corporate priorities, and are being cascaded to Directorate Business Plans.
- The Business Planning and Performance Management Framework outlines the 'golden thread' that exists between the Community Plan, Corporate Plan, Performance Improvement Plan, Directorate Business Plans, Service Plans and Individual Performance Appraisal. The Framework has been included in the Performance Improvement Plan and Directorate Business Plans, demonstrating how employees contribute to the achievement of community planning outcomes, corporate priorities and performance improvement objectives.
- The monitoring, reporting and review arrangements across each level of the Business Planning and Performance Management Framework are being strengthened. A standard template has been developed to ensure a consistent and coherent approach to performance reporting using the red/amber/green status, with reports being considered and scrutinised by Elected Members and made available in the public domain.

- The Council continues to develop and refine suites of performance indicators across the various levels of the Business Planning and Performance Management Framework. This evidence base is used to monitor the overall health of the organisation, identify year on year trends, benchmark performance data where possible, address areas of under-performance and celebrate areas of good performance.

## Governance arrangements

- The Strategy, Policy and Resources Committee and Audit Committee continue to carry out their respective roles in terms of performance and improvement. Both Committees consider and scrutinise retrospective performance information in relation to the delivery of the Performance Improvement Plan and Corporate Plan, as well as the forward looking Performance Improvement Plan. The Audit Committee also considered a report outlining progress against the 'proposals for improvement' which were put forward by the NI Audit Office in 2016-17 and 2017-18.
- The Standing Committees of the Council consider and scrutinise performance information in relation to their respective areas, including the annual review of Business Plans, progress against statutory performance indicators and standards, as well as the forward looking Business Plans.
- The Council publishes performance information via the corporate website and social media channels. This information is often summarised into a user friendly, accessible format, as evidenced through 'Our Performance, Looking Back, Going Forward' and NMD Connect.

## Improvement objectives

- The Council's performance improvement objectives are outcome focused and underpinned by a range of 'supporting actions', 'measures of success' and 'outcomes for local communities and stakeholders'. The current suite of 'measures of success' enables the Council to monitor progress in delivering the performance improvement objectives.
- The Council continues to raise the profile of the performance improvement objectives, both internally and externally, by attending internal meetings and workshops, and engaging with external groups such as the Youth Council and Older Persons Forum.
- Performance improvement objectives have been developed using a robust and reliable evidence base, including reports which analyse internal performance information, as well as the key influences and emerging trends within the external environment.

## Consultation

- Over the past two years, the Council carried out a robust and inclusive consultation and engagement process with key stakeholders on the proposed performance improvement objectives. Stakeholders included residents, Elected Members, community, voluntary and business sectors and community planning partners.

- In 2016-17, a total of 53 surveys were completed in addition to engagement with 115 stakeholders. In 2017-18, a total of 92 surveys were completed, in addition to engagement with 100 stakeholders. The results of the consultation and engagement activity have consistently revealed widespread support for the proposed performance improvement objectives.

## Improvement Plan

- The Council published the Performance Improvement Plan 2018-19 by 30 June, in line with the statutory timescale. The plan is easily accessible on the Council's website.

## Collection, use and publication of performance information

- In order to facilitate transparency, accountability and improvement, the Council has strengthened the governance arrangements around the development, approval, monitoring and review of key plans and strategies, including the Corporate Plan, Performance Improvement Plan and Directorate Business Plans.
- In the absence of a formal electronic performance management system, the Council has developed an interim 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 suites of self imposed performance indicators which underpin the Corporate Plan, Performance Improvement Plan and Directorate Business Plans. The Council is also part of APSE Performance Networks and has collated and analysed benchmarking data across a range of services over the past few years. The Council continues to build upon and strengthen the robustness of performance data, as evidenced through the recent Customer Satisfaction Surveys carried out across six leisure facilities.
- 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's corporate website has been updated and now features a webpage dedicated to performance. This page provides further information regarding the Performance Improvement Plan, Assessment of Performance, Northern Ireland Audit Office Reports and guidance on how stakeholders can propose improvements in the future.



## Community Planning Outcome

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

### Corporate Objective

Support improved health and wellbeing outcomes

| Key Actions  | Status | Progress   |
|--|--------|--|
| Replace the two existing Leisure Centres in Newry City and Downpatrick |        | Newry Leisure Centre completed in October 2017 and Downpatrick Leisure Centre is scheduled to complete during Q3 2018-19. Both major projects represent significant capital investment in providing state of the art leisure facilities for local communities. To date, Newry Leisure Centre has won multiple awards, including the Royal Institute of Architects Ireland award and the Royal Society of Chartered Surveyors award.  |
| Develop targeted programmes to tackle obesity and diabetes             |        | Over the past two years, 17,019 residents took part in Everybody Active 2020, participating in a range of physical activity programmes such as Couch to 5k, yoga and rugby. During 2017-18, 6,879 participants took part, representing 83.1% of the overall target. This included 3,874 women and girls, 1,023 people with a disability and 1,805 people from areas of high social need. Whilst there was a slight reduction in the overall number of participants in Everybody Active between 2016-17 and 2017-18, due to the lack of registration forms being submitted, the Council has put in place arrangements to address this issue and aims to engage 9,280 participants during 2018-19. |
| Promote increased physical activity levels                             |        | Through the Social Investment Fund, the Council has been awarded over £5.67m from the Executive Office and Department for Communities to provide 3G football pitches in Downpatrick, Ballyhornan and Kilcooley, and refurbish Castlewella Community Centre, expanding community development activity, youth training and summer schemes. During 2017-18, the Council also continued to organise multiple physical activity programmes and  |

|  |   |  |
|--|---|--|
|  |   | events, including the 'Active Ageing' fitness classes in the Newcastle Centre, annual Mourne Mountain Adventure and the multi-sports programmes delivered in partnership with local schools. Through the Financial Assistance Scheme 2017-18, the Council awarded over £595k towards sports projects, including £445k towards sports capital projects and £52k towards sports development projects.          |
| Implement a leisure facilities and play strategy |  | The Sports Facility Strategy and Play Strategy were adopted by the Council in 2016-17, representing a total investment of £5m towards the development of better outdoor facilities and provision of better play parks. All year 1 capital projects within the Sports Facility Strategy have been delivered within budget and the projects which fall within years 1 and 2 of the Play Strategy are underway. |

| Measures of Success   | 2015-16               | 2016-17               | 2017-18               | Status  | Trend   | Explanatory Note  |
|---|-----------------------|-----------------------|-----------------------|---|---|---|
| Two leisure centres constructed and operational                   | -                     | -                     | NLC complete          |  | -   | Newry Leisure Centre completed in October 2017 and Downpatrick Leisure Centre is scheduled to complete during Q3 2018-19.   |
| Increase in the number of people using Council leisure facilities | 1,435,558 attendances | 1,453,107 attendances | 1,595,269 attendances |  |  | Between 2015-16 and 2016-17, there was a 1.2% increase in the number of attendances at Council leisure facilities. This upward trend continued to 2017-18, when there was a further 9.8% increase, including a 23% increase in attendances at the Newry Leisure Centre. |

## Performance Improvement Objective

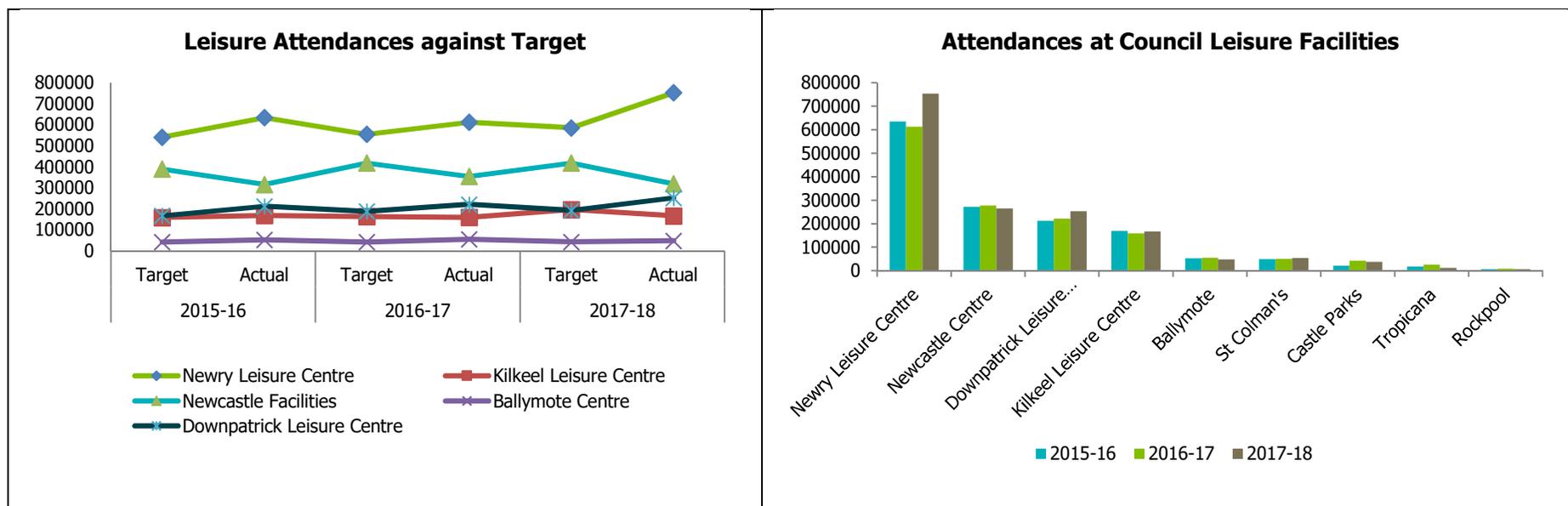
### Encourage healthy lifestyles through increased participation in leisure, sport and recreational activities

| 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 and deliver continuous improvement through the simplified membership structure, new pricing arrangements for customers aged 60 years and above and the expansion of the swimming programme to create an additional 130 spaces. |

|  |   |   |
|--|---|---|
| Complete Newry Leisure Centre by Summer 2017   |    | Following a delay in the construction, Phase II of Newry Leisure Centre completed in October 2017, with the official opening taking place in November.  |
| Complete Downpatrick Leisure Centre by Spring 2018   |    | The completion of Downpatrick Leisure Centre has been delayed until Q3 2018-19, due to the re-design of the sub structure. The demolition of the existing leisure centre and construction of the new car park will complete by Q1 2019-20.  |
| Improve the customer experience at indoor leisure centres through marketing, branding, mobile technology and targeted physical activity programmes   |    | The 'Be Active' campaign was launched, encouraging individuals to improve their lifestyles and get more involved in sport and physical activity. The new leisure IT system improves customer accessibility to information and online booking, and the Wellness Connected Experience allows users to keep track of their individual training requirements and programmes. In partnership with Disability NI, the Council has also established a Disability Sports Hub to provide a range of sports wheelchairs, inclusive bikes and equipment to enable those with a disability to participate in physical activity. |
| Undertake a review of outdoor leisure facilities to determine the condition, current usage type and number of users at each location                 |    | The review of outdoor leisure facilities, which was delayed until the recruitment of tier 5 officers concluded in Q4 2017-18, is now underway and scheduled to complete during 2018-19.   |
| Provide and improve fixed and non-fixed play opportunities for children and young people through the implementation of year one of the Play Strategy |  | The implementation of the Play Strategy was delayed until the recruitment of tier 5 officers concluded in Q4 2017-18. The contractor to design, build and install the fixed play areas has been appointed and the physical works at Meigh and Mayobridge play parks are scheduled to commence during Q2 2018-19. Several community consultations have also taken place, including Barcroft Community Centre/Raymond McCreesh Park (Newry), Backfield Play Area, (Newcastle) and Bridge Community Centre Play Area (Killyleagh).   |

|   |   |  |
|---|---|--|
| Engage more children and young people in community play initiatives across the district   |  | During 2017-18, 1,175 children and young people participated in Community Play initiatives at various locations across all District Electoral Areas, with the highest levels of participation in Russell Gaelic Union, Martin's Lane and Drumaness Gaelic Athletic Club. |
| Co-ordinate and launch a multi-stakeholder Activity, Promotion and Development Plan, which maps out the provision of physical activity across the district, suitable for all ages and abilities |  | The development of the Activity, Promotion and Development Plan was delayed until the recruitment of tier 5 Officers concluded in Q4 2017-18. The plan will be progressed through the Leisure and Play Partnership during 2018-19.                                       |

| Measure of Success  | 2015-16               |                       | 2016-17               |                       | 2017-18               |                       | Status Trend   | Explanatory note   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--|--|
|   | Target                | Actual                | Target                | Actual                | Target                | Actual                |  |  |
| 4% increase in the number of participants using indoor leisure facilities             | 1,300,712 attendances | 1,435,558 attendances | 1,367,060 attendances | 1,453,107 attendances | 1,436,739 attendances | 1,595,269 attendances | <br>     | Over the past three years, the Council exceeded the targets set for the number of attendances at all indoor leisure facilities, apart from the facilities in Newcastle**. This can largely be attributed to the reduced opening hours at some of the seasonal facilities and poor weather conditions during the Summer 2017. Between 2016-17 and 2017-18, there was a 9.8% increase in the total number of attendances, including a 23% increase at Newry Leisure Centre and a 14.4% increase at Downpatrick Leisure Centre. However, attendance levels have declined at the Ballymote Centre and all Newcastle facilities over the same period. |
| 5-6% 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   | <br>    |  |
| 9% increase in the number of participants using Downpatrick Leisure Centre by 2018-19 | 167,668 attendances   | 212,584 attendances   | 188,015 attendances   | 221,145 attendances   | 192,515 attendances   | 252,924 attendances   | <br> |  |



\*Attendances include participants and non-participants.

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

| Measure of Success   | Level of Customer Satisfaction with Leisure Facilities 2017-18 | 2017-18                    |            | Status | Explanatory note  |
|--|--|----------------------------|------------|--------|---|
|  |  | Facility                   | Percentage |        |   |
| Level of user satisfaction with selected indoor leisure facilities |  | Newry Leisure Centre       | 70%        |        | Customer satisfaction surveys have been carried out across six leisure facilities, and satisfaction levels range from 64% for Downpatrick Leisure Centre to 84% for the Ballymote Centre. Results compare favourably to the UK average of 73.19%, and further analysis will be undertaken through APSE Performance Networks and reported to the Active and Healthy Communities Committee. |
|  |  | St Colman's                | 74.8%      |        |   |
|  |  | Newcastle Centre           | 71.2%      |        |   |
|  |  | Ballymote Centre           | 84.8%      |        |   |
|  |  | Downpatrick Leisure Centre | 64.3%      |        |   |
|  |  | Kilkeel Leisure Centre     | 76.1%      |        |   |

| Number of children and young people engaged in Community Play initiatives | <p style="text-align: center;"><b>Participation in Community Play 2017-18</b></p> <table border="1"> <caption>Participation in Community Play 2017-18 (Estimated Data)</caption> <thead> <tr> <th>Location</th> <th>Participation</th> </tr> </thead> <tbody> <tr><td>Martins Lane</td><td>150</td></tr> <tr><td>Drumaness GAC</td><td>125</td></tr> <tr><td>Kittys Road</td><td>75</td></tr> <tr><td>Jonesborough</td><td>75</td></tr> <tr><td>Darragh Cross GAC</td><td>120</td></tr> <tr><td>Russell Gaelic Union</td><td>285</td></tr> <tr><td>Hilltown</td><td>120</td></tr> <tr><td>St Pauls High School</td><td>80</td></tr> <tr><td>Lislea Community...</td><td>40</td></tr> <tr><td>Ballykinlar GAA</td><td>25</td></tr> <tr><td>Drumgath GAC</td><td>40</td></tr> <tr><td>Carragat CA</td><td>30</td></tr> <tr><td>Ballynahinch...</td><td>15</td></tr> </tbody> </table> | Location | Participation | Martins Lane | 150 | Drumaness GAC | 125 | Kittys Road | 75 | Jonesborough | 75 | Darragh Cross GAC | 120 | Russell Gaelic Union | 285 | Hilltown | 120 | St Pauls High School | 80 | Lislea Community... | 40 | Ballykinlar GAA | 25 | Drumgath GAC | 40 | Carragat CA | 30 | Ballynahinch... | 15 | <b>2016-17</b> | <b>2017-18</b> | <p style="text-align: center;">▲</p> <p>During 2017-18, 1,175 children and young people participated in the Community Play initiative, which represents an increase of 40.9% since 2016-17. The highest levels of participation were in Russell Gaelic Union, Martin's Lane and Drumaness Gaelic Athletic Club.</p> |
|---|---|----------|---------------|--------------|-----|---------------|-----|-------------|----|--------------|----|-------------------|-----|----------------------|-----|----------|-----|----------------------|----|---------------------|----|-----------------|----|--------------|----|-------------|----|-----------------|----|----------------|----------------|---|
|   |   | Location | Participation |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Martins Lane  | 150   |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Drumaness GAC   | 125   |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Kittys Road   | 75  |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Jonesborough  | 75  |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Darragh Cross GAC   | 120   |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Russell Gaelic Union  | 285   |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Hilltown  | 120   |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| St Pauls High School  | 80  |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Lislea Community...   | 40  |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Ballykinlar GAA   | 25  |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Drumgath GAC  | 40  |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Carragat CA   | 30  |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| Ballynahinch...   | 15  |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |
| 834   | 1,175   |          |               |              |     |               |     |             |    |              |    |                   |     |                      |     |          |     |                      |    |                     |    |                 |    |              |    |             |    |                 |    |                |                |   |



## 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

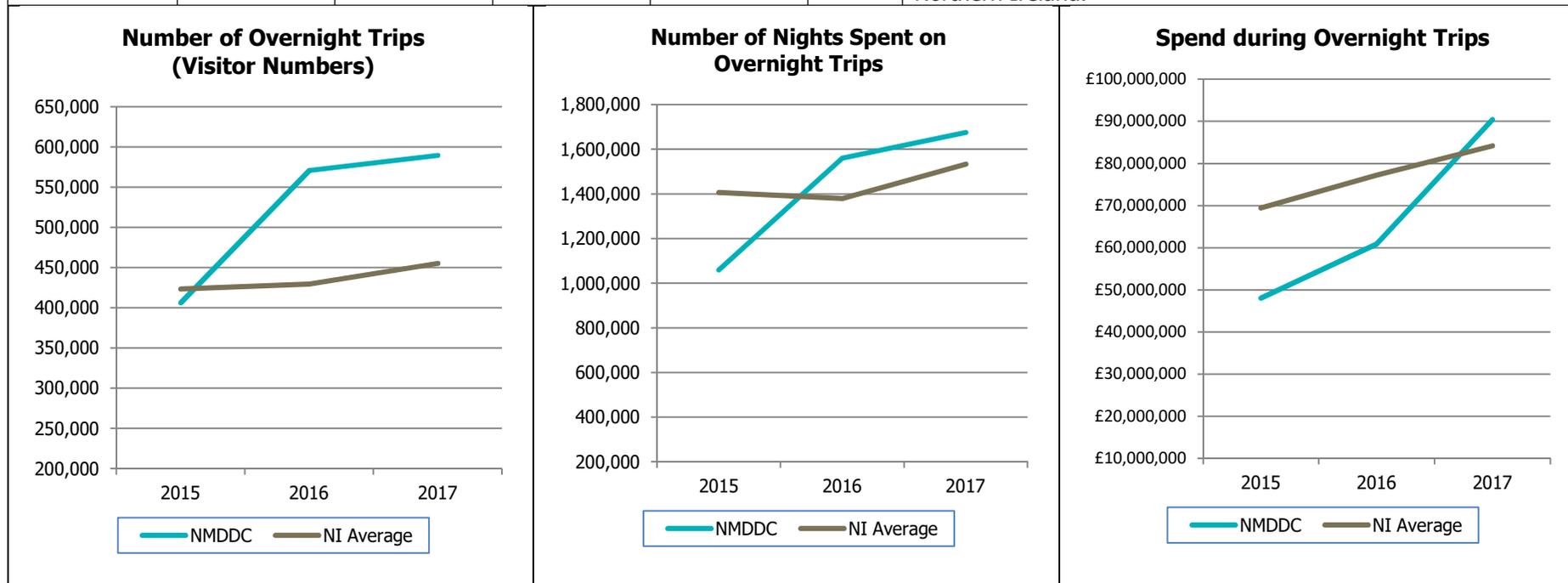
| Key Actions   | Status  | Progress  |
|---|---|---|
| Establish a recognised tourism brand for the District   |    | The Tourism Strategy 2017-21 has been adopted and seeks to maximise tourism growth by focusing on the concept of 'mountains, myths and maritime' as a distinctive brand for the District. A Visitor Experience Plan and Tourism Marketing Plan were launched which recognise and promote the themes, stories and authentic experiences on offer across the District. County Down was also nominated as one of the Top 100 Green Destinations in Europe in 2017 and Newcastle gained the silver award for the Britain in Bloom competition, which recognises towns and villages with the most beautiful plantings and horticultural schemes. |
| Work with NITB, Tourism Ireland and other stakeholders to review and improve tourism infrastructure |  | The Tourism Strategy puts in place a framework for the Council to work with key partners to improve the tourism infrastructure of the District. Through ongoing partnership working with Tourism NI and via clusters of tourism stakeholders, the Council is collaborating with partners across the statutory, voluntary and community sectors to develop and deliver activities to promote tourism across the District. Through this ongoing collaboration, the Council continues to develop key tourism infrastructure projects, such as the Mournes Gateway Project, for the benefit of the local tourism industry.                      |
| Explore the potential for Geotourism along the east coast border areas                              |  | The Council continues to progress the tourism potential associated with UNESCO Global Geopark status for the three Areas of Outstanding Natural Beauty (AONB's) of Strangford and Lecale, Ring of Gullion and the Mournes. UNESCO Global Geopark status will play a key role in differentiating the area through a stronger, cohesive market identity. In May   |

|  |   |  |
|--|---|--|
|  |   | 2018, the Council hosted the 'Tale of Two Oceans' to share insights about the geological history of the area and how it is linked to sustainable tourism, recreation, natural assets and the economy. In June 2018, as part of the European Geoparks week, the Council also hosted a Geopark open day to encourage local people to learn about geotourism and get involved in educational activities.  |
| Take a lead role in realising the tourism potential of hosting the Irish Open and other major events |  | The Council successfully supported the Irish Open in 2015 and continues to host and support a range of events across the District, including the Soma Festival, Blues on the Bay, Camlough Water Festival and the Home of St Patrick. Between 2016-17 and 2017-18, the overall economic impact of events increased from £9m to £13.5m*. During 2018-19, the Council will also include 'Tourism Events' as a funding stream within the Council's Financial Assistance Scheme, in order to support indigenous local events to grow audiences and attract more visitors to stay longer in the District. |
| Review the tourism infrastructure of Newcastle   |  | In partnership with Tourism NI, the Council has completed the Mourne Mountains Gateway Study which explores the potential of a major flagship tourism project for the District. This project will be progressed as part of the Belfast Region City Deal.   |

\*The methodology the Council used to assess the overall impact of events changed between 2016-17 and 2017-18, and year on year comparisons therefore remain indicative.

| Measure of Success  | 2015      | 2016      | 2017      | NI Average 2017 | Trend   | Explanatory Note  |
|---|-----------|-----------|-----------|-----------------|---|---|
| Increased visitor numbers                                     | 406,302   | 571,054   | 589,581   | 455,360         |  | Since 2015, the number of visitors to Newry, Mourne and Down increased by 45%. In 2017, Newry, Mourne and Down recorded the third highest number of visitors across the eleven Local Government Districts, behind Belfast and Causeway Coast and Glens, exceeding the regional average.   |
| Increased dwell time of visitors (number of overnights stays) | 1,060,063 | 1,561,067 | 1,675,229 | 1,533,284       |  | Since 2015, the overall dwell time of visitors increased by 58%. Whilst the average number of nights also increased from 2.7 in 2016 to 2.8 in 2017, it falls below the current regional average of 3.4 nights. The most popular reasons for visiting Newry, Mourne And Down was for 'holiday, pleasure and leisure', followed by 'visiting friends and relatives'. |

|                         |             |             |             |             |   |   |
|-------------------------|-------------|-------------|-------------|-------------|---|---|
| Increased visitor spend | £48,071,493 | £60,934,823 | £90,432,246 | £84,193,564 | ▲ | Since 2015, the overall level of visitor spend in Newry, Mourne and Down increased by 88%, including a 48% increase between 2016 and 2017, which was the highest recorded increase across the eleven Local Government Districts. Whilst the average spend per trip also increased from £106.72 to £153.38 and the average spend per night increased from £39.04 in 2016 to £53.98 in 2017, both fall below the current regional averages of £184.89 and £54.91 respectively. Visitor spend in Newry, Mourne and Down currently accounts for 10% of all visitor spend across Northern Ireland. |
|-------------------------|-------------|-------------|-------------|-------------|---|---|



\*Tourism figures reflect the most recent 2017 report which has been issued by Tourism Northern Ireland.

## Corporate Objective

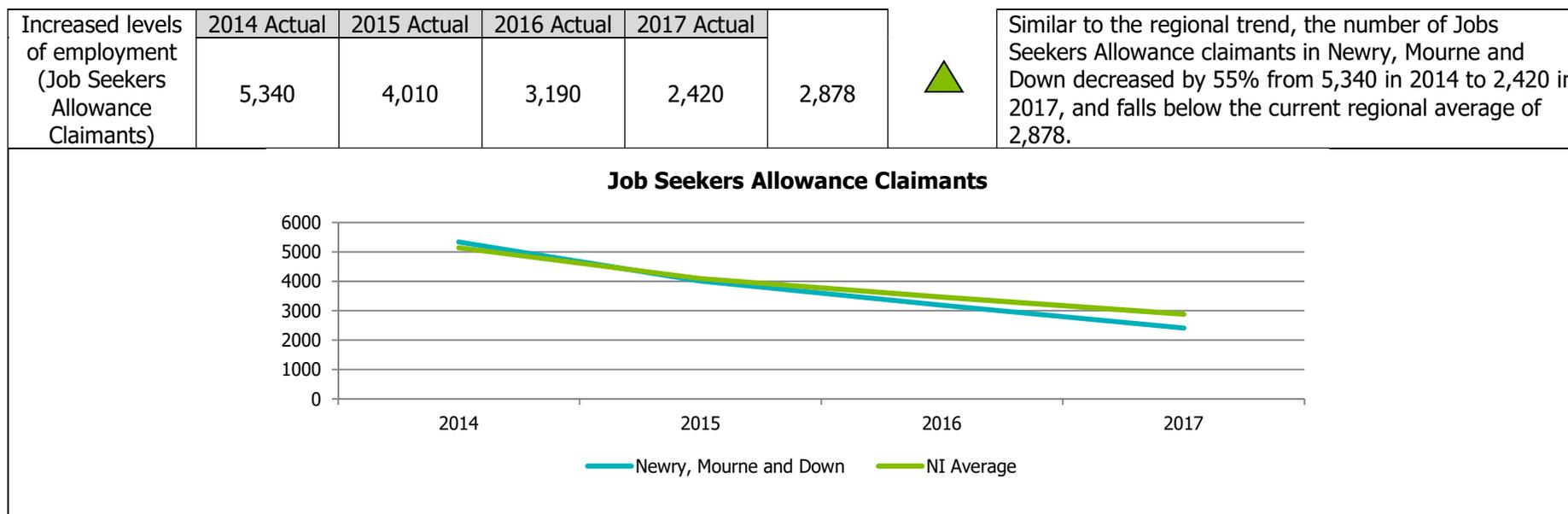
### Attract investment and support the creation of new jobs

| Key Actions   | Status  | Progress  |
|---|---|---|
| <p>Secure the District's position as a cross-border gateway for Dublin, Belfast and beyond</p>                      |    | <p>On behalf of the Councils along the Border Corridor Region, Newry, Mourne and Down District Council commissioned a piece of research into the risks and opportunities presented by Brexit, focusing on the key business sectors, as well as the movement of commuters, goods and tourism. The Council presented the findings of this research at a Cross Border Brexit Conference in February 2018, which stimulated discussion and debate amongst key stakeholders on how to prepare for the challenges and opportunities ahead.</p> <p>Alongside the NI Executive, Westminster and other local authorities, the Council is participating in the Belfast Region City Deal which aims to secure an investment package to unlock economic growth, attract better jobs, improve skills and employability and secure foreign direct investment. A key proposal within the investment plan for the Belfast Region City Deal is the Southern Relief Road which will connect the A2 Warrenpoint Dual Carriageway and A1/N1 Belfast-Dublin Corridor, positioning Newry as a key strategic gateway to Dublin, Belfast and the European Union. This road will advance the economic infrastructure required to support business growth, new investment and the movement of workers and investors along the North South Corridor.</p> |
| <p>Liaise with education and training establishments to ensure a steady flow of skilled employees for employers</p> |  | <p>Made up of representatives from local businesses and the education sector, the Economic Forum facilitates sustainable connectivity across key sectors to ensure future business needs and requirements are met. During 2017-18, multi-stakeholder working groups were established to support the Economic Forum, focusing on the key areas of 'skills', 'infrastructure' and 'Brexit'. Through the Skills Forum, education and industry representatives are working together to review local skills supply and demand, and plan for the future needs of the business and education sectors across the District.</p>  |

|  |   |  |
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|  |   | <p>The Council was also the lead partner in the £2.7m Social Investment Fund Southern Zone 'Work It' programme which enabled young people who were not in education, employment or training to access 48 week employment, essential skills training, team building and personal development services. The project has successfully concluded with a 78% into employment rate for the 160 participants who completed the programme and a 99.3% satisfaction rate. 500 community programmes have also been delivered and there have been 384 accredited qualifications awarded.</p>  |
| <p>Successfully deliver Small Business Start and Growth Programmes, locally based</p>                            |    | <p>During 2017-18, the Council successfully worked with 250 local businesses to encourage business growth. Key programmes included the:</p> <ul style="list-style-type: none"> <li>• 'Ready Steady Innovate' Business Breakfast, through which 60 businesses received advice on the support available to promote growth and innovation.</li> <li>• 'Overseas Results' programme, through which 20 businesses were provided with an opportunity to market their services or products to potential customers in overseas markets, such as Spain, Brazil and Germany. All participating businesses received the details of overseas clients which expressed an interest in engaging with them in the near future.</li> </ul> <p>Through the European Regional Development Fund, the Council also secured funding to deliver the Business Growth Mentoring Programme which will engage up to 840 small and micro sized businesses and create 470 new employment positions over the next five years. In partnership with the Southern Regional College and South Eastern Regional College, the Council launched 'Digital NMD' in March 2018, which focuses on equipping local businesses with the confidence, skills and tools to benefit from rapid growth of digital and emerging technologies.</p> |
| <p>Prioritise infrastructure development and economic regeneration as part of the new Local Development Plan</p> |  | <p>In January 2018, the Planning Department transferred to the Enterprise, Regeneration and Tourism Directorate, strengthening collaboration and joined up working in relation to key economic, tourism and regeneration projects. In June 2018, the Council published the Preferred Option Paper (POP) to stimulate debate and encourage feedback on key issues of strategic significance across the District. Feedback from the public consultation</p>  |

|   |   |   |
|---|---|---|
|   |   | exercise will inform the development of Local Development Plan (LDP). The next stage of the LDP will be the preparation and publication of the Draft Plan Strategy, followed by the Draft Local Policies Plan, both of which will be subject to Independent Examination prior to adoption. The current timetable programmes the LDP to be fully adopted in 2022-23.   |
| Establish a new civic centre for Newry City |  | The regeneration plans for Newry City Centre are well underway, and seek to capitalise on the City's unique advantage as a regional gateway between Northern Ireland and the Republic of Ireland, by facilitating new investment, creating new jobs and attracting more visitors. The new Civic Centre, theatre/conferencing centre and new hotel/office developments, City Park and Southern Relief Road are central to achieving the overall vision of a vibrant and modern city. |

| Measures of Success                                   | 2015-16 |        | 2016-17 |        | 2017-18 |        | NI Average 2017-18 | Status Trend  | Explanatory Note  |
|---|---------|--------|---------|--------|---------|--------|--------------------|---|---|
|   | Target  | Actual | Target  | Actual | Target  | Actual |                    |   |   |
| Increased number of new businesses started            | 207     | 233    | 197     | 172    | 167     | 167    | 160                | <br> | Through the regional business start programme, the Council has supported 572 business start ups over the past three years. Whilst the Council achieved the targets set for 2015-16 and 2017-18, the 2016-17 targets were not met as the programme moved into interim delivery arrangements, which involved a reduced marketing structure and resulted in lower levels of participation across many Local Government Districts.  |
| Major planning applications processed within 30 weeks | -       | 16.7%  | -       | 14.8%  | -       | 0%     | 26%                |    | Since 2015-16, the number of major planning applications processed within the statutory standard of <30 weeks has declined, with no applications being processed within this time during 2017-18. This is largely due to the fact that 53.3% of the major planning applications processed in 2017-18 were legacy cases received prior to the transition of planning powers in 2015, which were very complex in nature. Over the past year, Newry, Mourne and Down processed the highest proportion of legacy cases across NI. |



## 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   |
|---|---|--|
| Through the NI Business Start Up Programme, support the promotion of new jobs across the district |  | In September 2017, the NI 'Go for It' programme was launched to offer regional business start up support and activity and promote new jobs across the eleven Local Government Districts. Since 2015-16, the Council has met or exceeded all targets in relation to the promotion of new jobs through the regional business start programmes. |
| Support and develop the growth of the existing business and social economy base by delivering a   |  | During 2017-18, the Council successfully worked with 250 local businesses to encourage business growth, through the Overseas Results Programme, 'Ready Steady Innovate' Business Breakfast and a series of short programmes which focused on brand development, online marketing and exporting. In partnership with the Southern             |

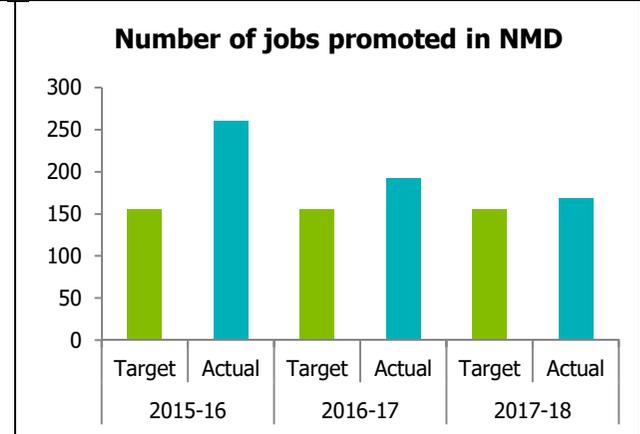
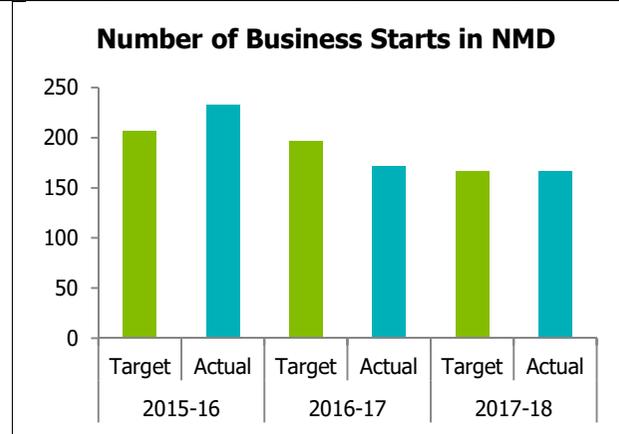
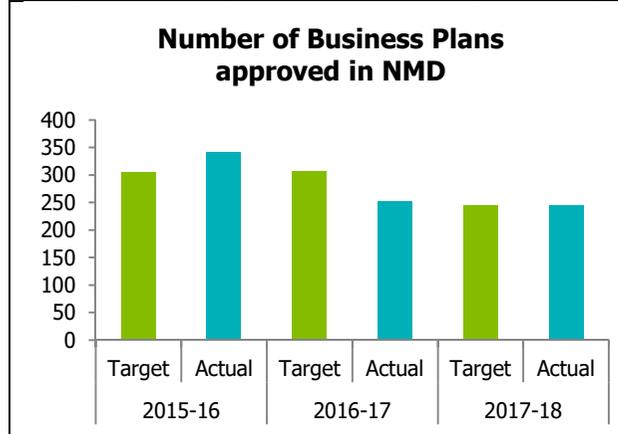
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| <p>programme of activity to increase turnover, secure new contracts and create new employment opportunities</p>  |   | <p>Regional College, the Council also delivered the 'Crest' programme which enhanced the skills of over 140 residents who were unemployed, inactive or on low income. Skills programmes were delivered in the community, focusing on areas of employment with available job opportunities.</p> <p>Through the Social Economy Programme, the Council continues to support the establishment and growth of social enterprises, and during 2017-18, provided support to 70 community groups and organisations and recruited 40 new volunteers.</p> |
| <p>Through the Rural Business Investment Scheme, invest £570,000 during 2017-2018 to support the establishment and growth of small and micro businesses, and the creation of new jobs in rural areas</p> |    | <p>The Mourne, Gullion and Lecale Partnership awarded £1m to 31 projects through Calls 1 and 2 of the Rural Business Investment Scheme, and to date, 15 projects have successfully availed of £485k grant funding. The Local Action Group is currently working on Call 3 and has held 10 pre application workshops which have attracted over 350 attendees. Over 120 expressions of interest have been submitted, with eligible projects working towards the submission of a full application by August 2018.</p>                               |
| <p>Implement the following key projects within the Tourism Strategy:</p>   |   |   |
| <p>Prepare and submit a revised application to the UK National Commission for UNESCO for Global Geopark status for the Mourne and Ring Gullion by 2019</p>   |  | <p>The Council is working in partnership with the Geological Survey of Northern Ireland to progress Global Geopark status for the Mourne and Ring of Gullion. The Marketing and Engagement Plan has been developed and rolled out, and the Geopark Steering Group has been established. The Council is on track to submit the revised application for Global Geopark Status by November 2019.</p>   |
| <p>Continue to develop the concept of the Great Eastern Greenway through the delivery of phase 2 of the Carlingford Lough Greenway</p>   |  | <p>The Carlingford Lough Greenway is scheduled to complete in 2020. The new 10km off road trail will connect Newry, Omeath and Carlingford, and lead to more sustainable cross border transport and mobility. The 6.2km Greenway from Omeath to Carlingford was constructed in 2013 and attracted 53,000 users during 2016. A further 2.1km of</p>  |

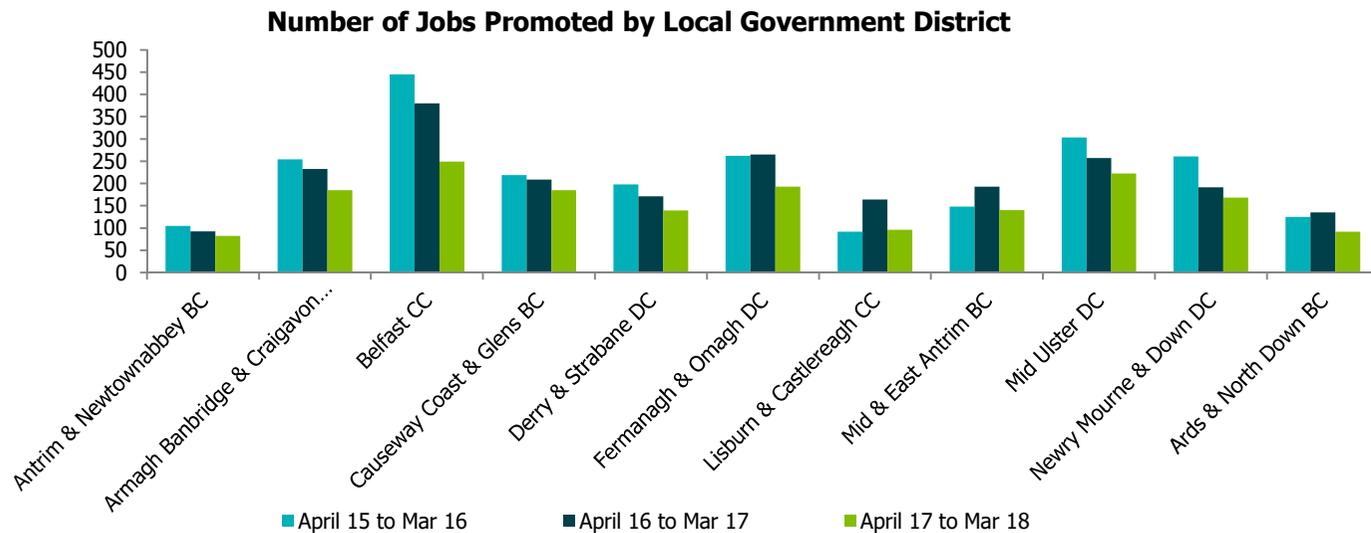
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|--|---|---|
| <p>by June 2020, including the completion of the Greenway between the Weir and Victoria Lough by December 2017</p>   |   | <p>Greenway from the Albert Basin to the Weir completed in December 2016, and the Greenway between the Weir and Victoria Lough completed in January 2018.</p>   |
| <p>Develop two Destination Experience Development Plans to identify and create 'epic' moments by 2018, for:<br/><br/>Mourne and Ring of Gullion<br/>The Mourne Coast</p> |    | <p>Extensive consultation and engagement with key stakeholders across the tourism industry has informed the development of the Visitor Experience Development Plan for Mourne, Ring of Gullion and the Mourne Coast. 40 businesses from the tourism and hospitality sector are engaged through six cluster groups to develop and bring authentic visitor experiences to life, across a range of themes including 'Fire and Ice', 'Giant Druids and Early Saints' and 'Livelihoods and Lifestyles'. This plan will be promoted to prospective visitors to increase tourism volume and revenue across the District.</p> |
| <p>Organise and promote five flagship festivals across the district:</p>   |   | <p>Between June-September, the Council successfully organised and promoted five Giant Adventure festivals across the District:</p>  |
| <p>Footsteps in the Forest<br/>(Slieve Gullion)</p>  |    | <p>Footsteps in the Forest took place in June 2017, attracting around 9,000 visitors and generating an estimated total spend of £400,000, including £222,263 in direct spend. The event was rated very highly, with an average rating of 9.03 out of 10. 50% of respondents considered the event as 'extremely good', 62% considered the entertainment to be 'extremely good' and 95% felt that the event met or exceeded their expectations.</p>   |
| <p>Skiffie Festival (Strangford Lough)</p>   |  | <p>The Skiffie Strangford Lough festival took place in July 2017, attracting around 10,000 visitors, and generating an estimated total spend of £475,000, including £263,457 in direct spend. The event was rated highly, with an average rating of 8.84 out of 10. 34% of respondents considered the event as 'extremely good', 29% considered the entertainment to be 'extremely good' and 97% felt that the event met or exceeded their expectations.</p>  |

|                                |   |   |
|--------------------------------|---|---|
| Wake the Giant (Warrenpoint)   |  | Wake the Giant took place in August 2017, attracting around 9,000 visitors, and generating an estimated total spend of £307,000, including £170,342 in direct spend. The event was rated highly, with an average rating of 8.73 out of 10. 40% of respondents considered the event as 'extremely good', 51% considered the entertainment to be 'extremely good' and 91% felt that the event met or exceeded their expectations.                               |
| Festival of Flight (Newcastle) |  | Festival of Flight took place in August 2017 and attracted around 103,000 visitors, generating an estimated total spend of £5.7m, including £3,175,974 in direct spend. The event was rated highly, with an average rating of 9.03 out of 10. 51% of respondents considered the event as 'extremely good', 52% considered the entertainment to be 'extremely good' and 94% felt that the event met or exceeded their expectations.                            |
| City of Merchants (Newry)      |  | The first City of Merchants festival took place in September 2017, attracting around 8,150 visitors, and generating an estimated total spend of £276,000, including £153,120 in direct spend. The event was rated very highly, with an average rating of 8.83 out of 10. 47% of respondents considered the event as 'extremely good', 58% considered the entertainment to be 'extremely good' and 93% felt that the event met or exceeded their expectations. |

| Measure of success                | 2015-16 |        | 2016-17 |        | 2017-18 |        | NI Average 2017-18 | Status Trend   | Explanatory note   |
|-----------------------------------|---------|--------|---------|--------|---------|--------|--------------------|--|--|
|                                   | Target  | Actual | Target  | Actual | Target  | Actual |                    |  |  |
| Number of business plans approved | 305     | 342    | 306     | 253    | 245     | 245    | 235                | <br> | In 2015-16, the Council exceeded the targets set through the regional Business Start Programme by 13% for new businesses started and 68% for new jobs promoted. However, whilst the Council has continued to exceed the targets set for the number of jobs promoted, and is currently ranked 6/11 across Northern Ireland, overall, there has been a decline in performance. This is |

|   |      |     |      |     |      |     |     |  |   |
|---|------|-----|------|-----|------|-----|-----|--|---|
| Number of new business starts   | 207  | 233 | 197  | 172 | 167  | 167 | 160 | <br> | largely due to the programme moving into interim delivery arrangements, which involved a greatly reduced marketing campaign and resulted in lower levels of participation regionally. In September 2017 all Councils in Northern Ireland signed legal agreements with Lisburn and Castlereagh City Council, which is the lead Council for the delivery of the new Council led regional Business Start Programme. The marketing campaign was launched in January 2018, and should have a positive impact on the number of new business starts and jobs promoted in the future. |
| <b>(Statutory PI)</b><br>Number of jobs promoted through business start-up activity | >155 | 261 | >155 | 192 | >155 | 168 | 159 | <br> |   |

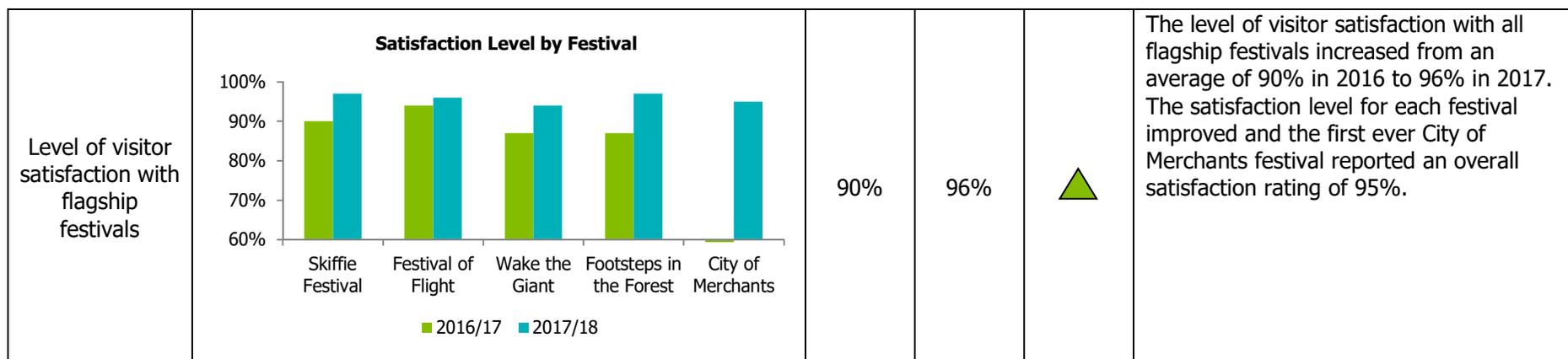




| Measure of Success                                     | Support for Social Enterprises 2017-18 | 2017-18 |        | Status | Explanatory Note   |
|--|--|---------|--------|--------|--|
|  |  | Target  | Actual |        |  |
| Number of new social enterprise start ups              |  | 8       | 12     |        | During 2017-18, the Council exceeded all targets for supporting the social economy across the District. This included the creation of 12 new social enterprise start ups and 16 new social enterprise jobs, coupled with support for 70 community groups and the recruitment of 40 new volunteers. |
| Number of new social enterprise jobs created           |  | 12      | 16     |        |  |
| Number of new volunteers recruited                     |  | 30      | 40     |        |  |
| Number of community groups and organisations supported |  | 40      | 70     |        |  |

| Number of micro and small rural businesses created by March 2020            | -         | -          | -         | -          |           |            | 55              | 4  | -   | The Council has continued to successfully progress the implementation of the Rural Business Investment Scheme, with £1m being awarded to 31 projects through Calls 1 and 2. Whilst 4 new businesses and 5.5(fte) confirmed jobs have been created in rural areas under Call 1, it should be noted that there is a 'lag' between the initiation of the programme and the subsequent creation of businesses and jobs. The Rural Business Investment Scheme will continue to be monitored through the five year Rural Development Programme, and it is currently anticipated that the targets set will be achieved. |
|---|-----------|------------|-----------|------------|-----------|------------|-----------------|--|---|--|
| Number of micro and small businesses in rural areas supported by March 2020 | -         | -          | -         | -          |           |            | 30              | 15   | -   |  |
| Number of new jobs created in rural areas by March 2020                     | -         | -          | -         | -          |           |            | 147             | 5.5  | -   |  |
| Measure of Success  | 2015      |            | 2016      |            | 2017      |            | NI Average 2017 | Status Trend   |   |  |
|   | 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%      | 8.9%            | <br> | The general regional target for growth in overnight expenditure is 6%. Newry, Mourne and Down exceeded this target in 2016 and 2017 when there was an increase of 26.8% and 48.4% respectively. |  |

|  |  | 2016-17    | 2017-18 | Trend   |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
|--|--|------------|---------|---------|------------------|----------|----------|--------------------|------------|------------|----------------|----------|----------|-------------------------|----------|----------|-------------------|----|----------|----------|----------|---|---|
| Number of visitors to flagship festivals     | <p><b>Number of Visitors by Festival</b></p> <table border="1"> <caption>Number of Visitors by Festival</caption> <thead> <tr> <th>Festival</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Skiffie Festival</td> <td>25,000</td> <td>10,000</td> </tr> <tr> <td>Festival of Flight</td> <td>95,000</td> <td>105,000</td> </tr> <tr> <td>Wake the Giant</td> <td>10,000</td> <td>10,000</td> </tr> <tr> <td>Footsteps in the Forest</td> <td>8,000</td> <td>10,000</td> </tr> <tr> <td>City of Merchants</td> <td>0</td> <td>10,000</td> </tr> </tbody> </table>                                | Festival   | 2016/17 | 2017/18 | Skiffie Festival | 25,000   | 10,000   | Festival of Flight | 95,000     | 105,000    | Wake the Giant | 10,000   | 10,000   | Footsteps in the Forest | 8,000    | 10,000   | City of Merchants | 0  | 10,000   | 137,966  | 139,150  | ▲ | Between 2016 and 2017, the total number of visitors to the Giant Adventure festivals increased, particularly for the Festival of Flight and Footsteps in the Forest festivals. However, there was a significant decrease in the number of visitors to the Skiffie Festival in 2017, which can be attributed to the fact that the District hosted the Skiffie World Festival in 2016. An additional 8,150 visitors were recorded at the first ever City of Merchants Festival in 2017. |
| Festival                                     | 2016/17  | 2017/18    |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| Skiffie Festival                             | 25,000   | 10,000     |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| Festival of Flight                           | 95,000   | 105,000    |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| Wake the Giant                               | 10,000   | 10,000     |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| Footsteps in the Forest                      | 8,000  | 10,000     |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| City of Merchants                            | 0  | 10,000     |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| Estimated direct spend at flagship festivals | <p><b>Estimated Direct Spend by Festival</b></p> <table border="1"> <caption>Estimated Direct Spend by Festival</caption> <thead> <tr> <th>Festival</th> <th>2016/17</th> <th>2017/18</th> </tr> </thead> <tbody> <tr> <td>Skiffie Festival</td> <td>£973,985</td> <td>£276,000</td> </tr> <tr> <td>Festival of Flight</td> <td>£2,973,985</td> <td>£2,634,570</td> </tr> <tr> <td>Wake the Giant</td> <td>£200,000</td> <td>£200,000</td> </tr> <tr> <td>Footsteps in the Forest</td> <td>£200,000</td> <td>£200,000</td> </tr> <tr> <td>City of Merchants</td> <td>£0</td> <td>£276,000</td> </tr> </tbody> </table> | Festival   | 2016/17 | 2017/18 | Skiffie Festival | £973,985 | £276,000 | Festival of Flight | £2,973,985 | £2,634,570 | Wake the Giant | £200,000 | £200,000 | Footsteps in the Forest | £200,000 | £200,000 | City of Merchants | £0 | £276,000 | £4,215 m | £4,108 m | ▼ | Between 2016 and 2017, there was a slight decrease in the amount of direct spend at the Giant Adventure festivals. This is largely due to the District hosting the Skiffie World festival in 2016 which generated an estimated direct spend of £973,985 compared to £263,457 in 2017. Estimated direct spend at all other festivals increased, with the first ever City of Merchants Festival generating around £276,000 in direct spend.   |
| Festival                                     | 2016/17  | 2017/18    |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| Skiffie Festival                             | £973,985   | £276,000   |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| Festival of Flight                           | £2,973,985   | £2,634,570 |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| Wake the Giant                               | £200,000   | £200,000   |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| Footsteps in the Forest                      | £200,000   | £200,000   |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |
| City of Merchants                            | £0   | £276,000   |         |         |                  |          |          |                    |            |            |                |          |          |                         |          |          |                   |    |          |          |          |   |   |



\* 'Average spend per group at flagship festivals' has been substituted with 'estimated direct spend at flagship festivals', as a result of the amended methodology for evaluating events.

\*\*The methodology for evaluating events changed between 2016-17 and 2017-18 and year on year comparisons therefore remain indicative.

\*\*The 'level of visitor satisfaction with flagship festivals' is determined using the overall rating of events. This was calculated based on a score of 1-5 in 2016 (with scores 4-5 used to determine the satisfaction level) and 1-10 in 2017 (with scores 6-10 being used to determine the satisfaction level).

## Corporate Objective

### Lead the regeneration of urban and rural areas

| Key Actions   | Status | Progress   |
|---|--------|--|
| <p>Implement master plans, including an up-to-date action plan for every town and village</p> |        | <p>The Council continues to progress the implementation of the agreed masterplans for Ballynahinch, Downpatrick, Newry City and the South East Coast.</p> <ul style="list-style-type: none"> <li>Developing Kilkeel Harbour as a strategic landing and processing port is a flagship project within the South East Coast Masterplan. The Options Feasibility Study and Stage 2 De Risking Study is now complete, which assesses the impact of the preferred option for the development in Kilkeel. The Council also continues to support key stakeholders to develop the future growth of the local fishing industry.</li> <li>The Council is progressing the Ballynahinch Masterplan which identifies 10 priority areas for revitalising the town centre, including the identification of vacant and</li> </ul> |

|  |   |  |
|--|---|--|
|  |   | <p>derelict properties and promoting what the town has to offer. The proposed Ballynahinch Bypass remains in the planning stages and the Council is working with Transport NI to secure approval.</p> <ul style="list-style-type: none"> <li>• The implementation of the Downpatrick Masterplan is underway and includes the Irish Street Public Realm scheme, which is scheduled to commence in January 2019 and will provide new pavements, street furniture and planting. The Council is also working with the Department for the Communities to progress a development brief for the former PSNI Station site on Irish Street, and a planning application has been submitted in relation to the development of a hotel in Downpatrick.</li> <li>• The Newry City Masterplan is progressing well and includes the Southern Relief Road in Newry which will connect the A1 Dublin Road and A2 Warrenpoint Road.</li> </ul> |
| Introduce a rolling programme of EI schemes across towns and villages  |  | The environmental improvement schemes in Newry Cathedral Quarter and Warrenpoint are complete and both revitalisation schemes are due to commence when the funding is released by the Department for Communities during 2018-19. In addition to the Environmental Improvement Schemes, the Council is progressing an application for submission to the Heritage Lottery Fund around the Moorish Tower, Grange, Castle and Annesley Garden and Arboretum at Castlewellan Forest Park, and has also been awarded £2m to invest in the fishing dependent communities of Ardglass, Annalong, Kilkeel and Portavogie through the European Maritime Fisheries Fund.  |
| Agree with the Department of Social Development (DSD) arrangements for the transfer of regeneration powers and functions | No longer relevant  | Regeneration powers will no longer transfer from central to local government. The Council has been liaising with the Department for Communities to agree how future regeneration projects will be progressed through effective partnership working and collaboration.  |

| Measure of Success   | Target - 2020  | Explanatory Note   |
|--|--|--|
| Increased number of new businesses and jobs created in rural areas | 55 new micro and small businesses created in rural areas | To be delivered and monitored through the Rural Development Programme 2015-2020. |
|  | 147 new jobs created in rural areas                      |  |

## 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   |
|--|---|--|
| Restore the physical and cultural heritage of Warrenpoint Municipal Park by:       |   | The Council is in the delivery phase of the Warrenpoint Municipal Park restoration project. The physical re-development works commenced in Q4 2017-18, and following completion in Q2 2018-19, the Council will progress obtaining the Green Flag award for environmental sustainability.  |
| Completing the physical redevelopment of the park by May 2018                      |    |  |
| Obtaining the Green Flag award for environmental sustainability by October 2018    |    |  |
| Implement the AONB Actions Plans for the Ring of Gullion and Strangford and Lecale |  | Both AONB Management Action Plans are currently being implemented by their respective partnerships. During 2017-18, around 50 funded projects were delivered, in addition to a wide range of training and engagement programmes such as Youth Rangers, Ambassadors and Conservation Volunteers, which resulted in approximately 3,500 hours of volunteer time. Key projects progressed in the Ring of Gullion AONB include the Sensory Trail, Iron Age Roundhouse, creation of a more sustainable path network and progressing plans to refurbish Chambre House into an interactive Family Heritage Centre. Key projects progressed in the Strangford and Lecale AONB include the development of an Outdoor Recreation Plan, completion of an access audit for Strangford Lough and Lecale, as well as a number of initiatives to remove coastal litter. |

|  |   |   |
|--|---|---|
| Invest in high quality environmental improvement and revitalisation schemes:   |   |   |
| Commence the delivery of the Irish Street, Downpatrick environmental improvement scheme, including the provision of increased parking, upgraded street lighting and improved landscape |    | Funding for the environmental improvement and revitalisation schemes in Downpatrick, Newry and Warrenpoint has not yet been released by the Department for Communities. It is anticipated that the Letter of Offer will be issued during 2018-19.   |
| Commence the delivery of the Newry revitalisation scheme, including the Cathedral Corridor shop front scheme, shop local campaign, Newry BID and the purple flag award                 |    |   |
| Commence the delivery of the Warrenpoint revitalisation scheme, including the shop front scheme and shop local campaign  |    |   |
| Complete the Forkhill Greenspace Project, including the creation of a village pathway by May 2017  |  | The Forkhill Greenspace Pathway Project completed in May 2017 and the official launch took place in June 2017, representing the completion of another key project from the original masterplan for the former Forkhill Army Base. Funded by the Department of Agriculture, Environment and Rural Affairs (DAERA) and Newry, Mourne and Down District Council, the £350k project includes an 800 metre circular pathway with seating, tree planting and artwork images designed by pupils from the local primary school. |
| Progress the implementation of the Rural Development Programme, including the development update of 42 Village Plans by March 2018 to  |  | The Council secured £51,375 funding from the Mourne, Gullion and Lecale Partnership which contributed towards updating 25 existing Village Plans and creating 20 new Village Plans. 60 community groups and 500 individuals took part in the consultation around the development of Village Plans which identify  |

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| <p>identify physical and environmental improvement projects across the district</p>                          |   | <p>improvements to the environment, infrastructure, tourism, leisure, recreation and the provision of services. The Mourne, Gullion and Lecale Partnership has also awarded the Council £500k to build and improve 16 play parks, as identified within the Village Plans.</p>  |
| <p>Work in partnership with the relevant Departments to enhance broadband provision across the district.</p> |  | <p>The Council has been proactively working with the relevant partner organisations and Departments to enhance digital connectivity across the District.</p> <ul style="list-style-type: none"> <li>• LPWAN – Delivered in partnership with the University of Ulster, Invest NI and all Councils in NI, this regional programme will facilitate the deployment of a 'Low Powered Wide Area Network', supporting Smarter City and the City Deal strategy. This infrastructure is also known as the 'Internet of Things' (IoT) and provides a unique opportunity for businesses and aspiring entrepreneurs to gain free access to the IoT network, allowing experimental research and development.</li> <li>• Gigabit Voucher Scheme – The Council is currently promoting the regional Gigabit Voucher Scheme for small businesses and the local communities surrounding them. This scheme enables applicants to access up to £3,000 towards the cost of a gigabit capable connection.</li> <li>• Broadband Survey – This Council led survey received over 924 responses which have highlighted connectivity issues across the district. The data will be used to support future applications to the Local Full Fibre Network in order to improve digital connectivity across the district.</li> </ul> |

| Measure of success  | 2015-16                  | 2018-19                  | 2020-21                  | Explanatory note  |
|---|--------------------------|--------------------------|--------------------------|---|
| <p>Number of visitors to Warrenpoint Municipal Park</p>     | <p>Actual<br/>20,865</p> | <p>Target<br/>27,900</p> | <p>Target<br/>35,000</p> | <p>The baseline data was collated in 2015-16 and the next visitor survey will be carried out in Q3 2018-19.</p> |
| <p>Visitor satisfaction with Warrenpoint Municipal park</p> | <p>68%</p>               | <p>74%</p>               | <p>80%</p>               | <p>The baseline data was collated in 2015-16 and the next visitor survey will be carried out in Q3 2018-19.</p> |

|   |   |       |     |  |
|---|---|-------|-----|--|
| Number of people who believe Warrenpoint Municipal park enhances their quality of life  | 31%   | 40.5% | 50% | The baseline data was collated in 2015-16 and the next visitor survey will be carried out in Q3 2018-19. |
| Increased footfall, improved business/visitor perception and reduced/sustained vacant properties by 2019-2020, following the completion of the Newry, Warrenpoint and Downpatrick environmental improvement and revitalisation schemes. | The post project evaluations for the three environmental improvement and revitalisation schemes will be delayed, due to the funding not being released. |       |     |  |



## Community Planning Outcome

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

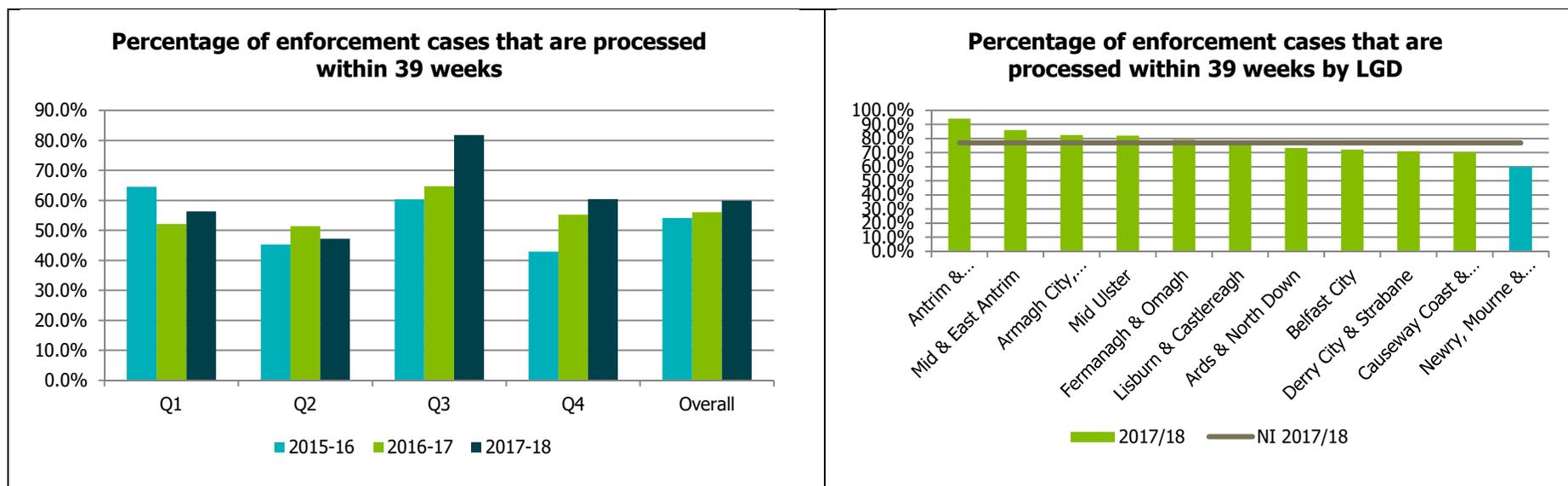
### Corporate Objective

Protect our natural and built environment

| Key Actions  | Status | Progress  |
|--|--------|---|
| Close our existing landfill sites                      |        | Aughnagun and Drumanakelly landfill sites closed in 2015 and 2016.  |
| Better manage the District's waste                     |        | Since 2015-16, the Council increased the rate of recycling by 7.3% to 46.2% and reduced the amount of biodegradable municipal waste that is sent to landfill by 84% to 2,612 tonnes, exceeding the 2017-18 target by 89%. The Council introduced a number of programmes to meet 2020 recycling target of 50%, including the provision of free food recycling kits, made up of a brown bin, kitchen caddy, caddy liners and instructional information, to all households which didn't receive one. |
| Reduce the risk of flooding in high risk areas         |        | The Council has been collaborating with the Rivers Agency regarding areas of high risk flooding, ensuring flood mitigation and prevention is incorporated into the Local Development Plan. In partnership with NI Water, the Council completed the Camlough Lake Rehabilitation Scheme in May 2017.   |
| Protect the District's rich natural and built heritage |        | Through the implementation of the Biodiversity Action Plan, the Council is committed to complying with the statutory duty of biodiversity, by protecting, maintaining, enhancing and restoring biodiversity across the District, and mainstreaming biodiversity conservation across all Directorates. The delivery of the Bee-licious project is well underway, and to  |

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|  |  | <p>date, habitat improvements have taken place in Newcastle and Newry. Internal Biodiversity Implementation Plans have also been developed to ensure that biodiversity is considered and mainstreamed into the overall delivery of Council functions.</p> <p>The Council is also the lead partner in the €8.3m CANN (Collaborative Action for the Natura Network) project which involves 11 organisations and is funded through the INTERREG VA Programme. The project will help restore natural habitats and protect endangered species across selected sites in Northern Ireland, Ireland and Scotland.</p> |
|--|--|---|

| Measure of Success  | 2015-16 |        | 2016-17 |        | 2017-18 |        | Status Trend   | Explanatory Note  |
|---|---------|--------|---------|--------|---------|--------|--|---|
|   | 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  | <br> | Since 2015-16, the amount of biodegradable local authority collected municipal waste that is sent to landfill reduced by 84% to 2,612 tonnes, and the Council exceeded the target set by 89%.                                     |
| Completion of flood defences at Camlough Lake                                     | -       |        | -       |        | -       |        |   | The Camlough Lake Rehabilitation Scheme completed in May 2017.  |
| <b>(Statutory PI)</b> 70% of planning enforcement cases processed within 39 weeks | 70%     | 54.1%  | 70%     | 56.1%  | 70%     | 59.9%  | <br> | Whilst the Council did not meet the statutory standard of 70%, and is currently ranked 11/11 across Northern Ireland, the percentage of planning enforcement cases processed within 39 weeks has increased by 5.8% since 2015-16. |



Performance Improvement Objective  
 Create a cleaner, greener, more attractive District

| Supporting action  | Status  | Progress   |
|--|---|--|
| Increase the recycling rate in 2017-2018 by:                                       |   |  |
| Introducing blue bin collections for commercial properties in the legacy Down area |  | Blue bin collections are available to all commercial properties in the legacy Down area, and those properties which requested a blue bin have received one. The Council continues to circulate promotional material highlighting the cost and environmental benefits of recycling, and next steps include exploring options to implement alternate blue/black/brown bin collections for commercial properties. |

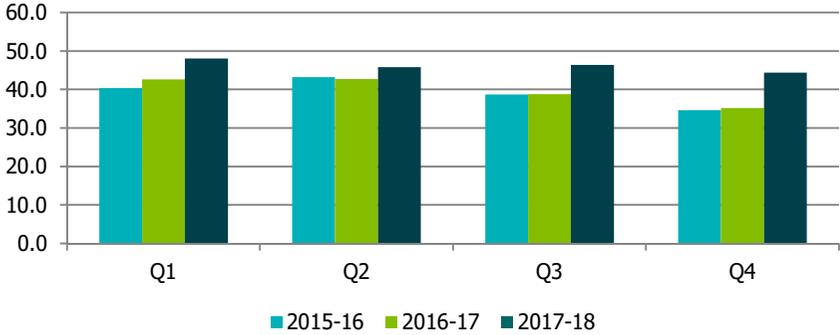
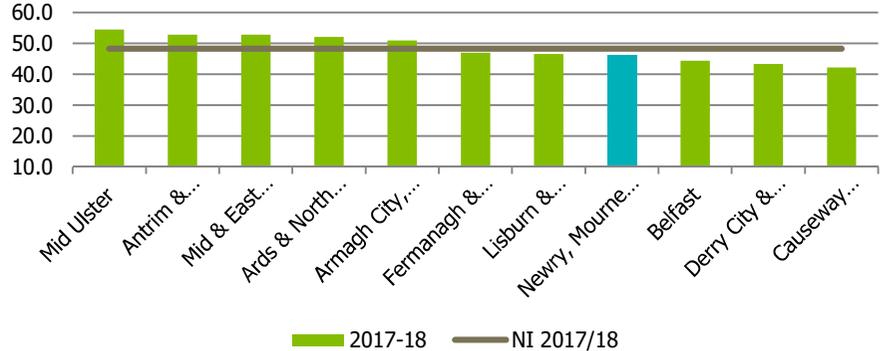
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| <p>Standardising how glass is collected across the Newry, Mourne and Down District</p>  |    | <p>A multi-disciplinary project team was established to explore options for standardising glass collection across the District. The standardisation process will commence on 1 April 2019, with glass being included in the blue bins of all households.</p>   |
| <p>Opening the Downpatrick Household Waste Recycling Centre by Spring 2018</p>  |    | <p>The completion of the Downpatrick Household Waste Recycling Centre has been delayed until Q4 2018-19 due to the requirement to carry out ecology surveys as part of the planning process.</p>   |
| <p>Delivering a domestic food waste service across the district by extending brown bin collections and rolling out a district wide educational campaign</p> |    | <p>The domestic food waste service is now in place across the District and the education and awareness campaign has had a positive impact on the level of brown bin waste, which has increased by 60% since 2016-17. The success of the food waste recycling scheme is most evident between October-March when brown bin tonnages are maintained, despite the reduced levels of garden waste collected.</p>  |
| <p>Undertaking 'targeted awareness raising' to promote the importance of recycling in all areas, particularly those with low recycling rates</p>            |  | <p>During 2017-18, the Council promoted the importance of recycling by:</p> <ul style="list-style-type: none"> <li>• Organising 120 visits to schools and community groups to deliver talks on waste management and recycling.</li> <li>• Hosting the Chairperson's Green Flag reception which seven schools attended.</li> <li>• Organising two Eco Schools Teacher information events, which teachers from 35 schools attended.</li> <li>• Ensuring all schools in the District are registered with the Eco Schools Programme, with 37 schools holding the green flag award.</li> <li>• Hosting the annual schools calendar competition which 60 schools took part in. This competition promotes the benefits of recycling and environmental issues to children and young people.</li> <li>• Distributing 15,000 copies of the calendar, free of charge to the 130 schools across the District. The inside two pages of the calendar provided information on brown bin recycling.</li> </ul> |

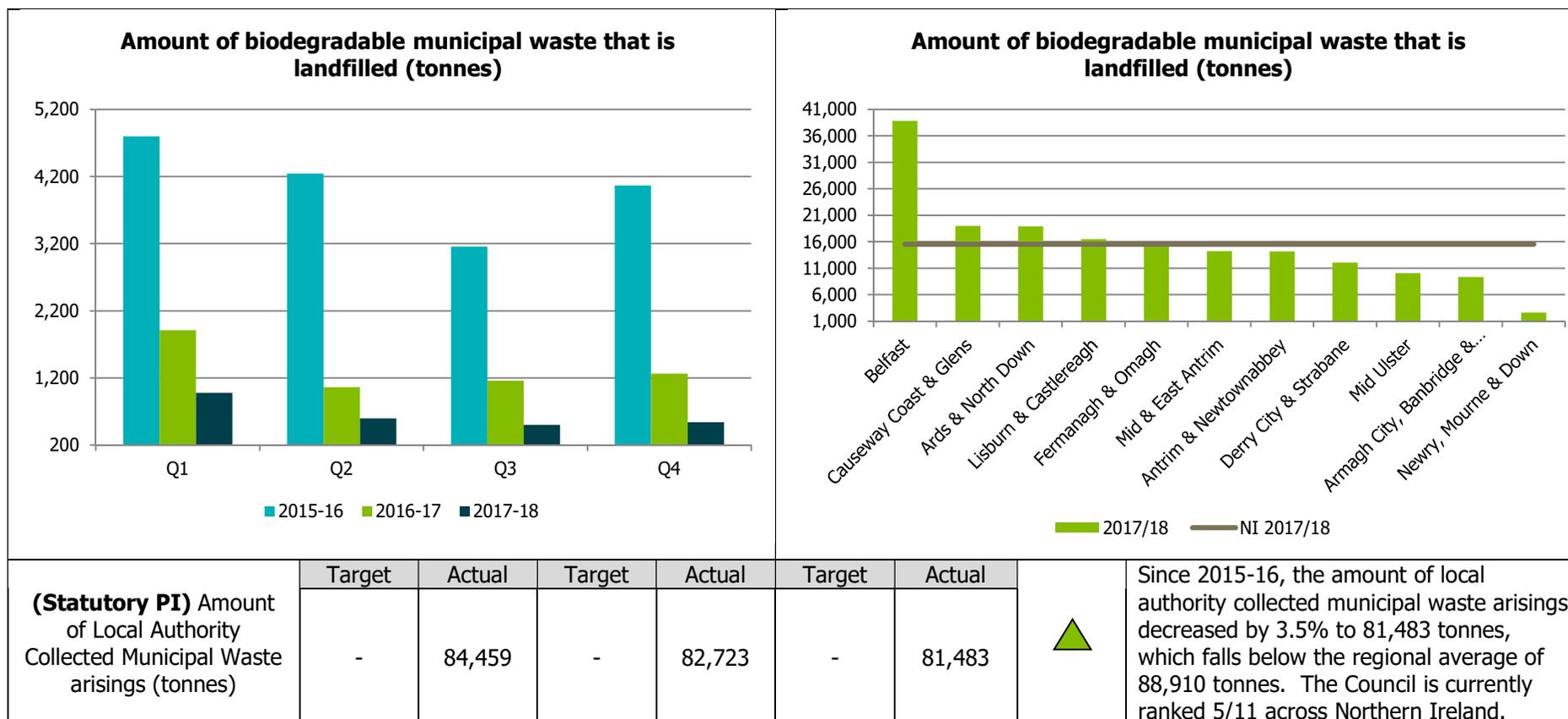
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| <p>Reviewing and identifying the optimum routes for domestic and commercial refuse collection to provide a more equitable service across the district, deliver efficiencies and improve customer satisfaction</p> |    | <p>The specification and project plan for the routes optimisation project has been agreed and will now be progressed through the Neighbourhood Services Transformation Project during 2018-19.</p>  |
| <p>Improve the quality and cleanliness of the local environment by:</p>   |   |   |
| <p>Developing and implementing a Litter Strategy for the district</p>   |    | <p>The draft Litter Strategy has been developed and will now be progressed through the Neighbourhood Services Transformation Project during 2018-19.</p>  |
| <p>Undertaking 'targeted awareness raising' to communicate the detrimental impact of littering, dog fouling, fly tipping, graffiti and fly-posting in areas with high environmental crime</p>                     |    | <p>The Council actively works with schools, community groups and volunteers to promote environmentally friendly practices by engaging visitors at festivals and carrying out leaflet drops in various neighbourhoods across the District. Litter and dog fouling bins in Warrenpoint have been rebranded and the recently developed Dog Fouling Strategy will be rolled out during 2018-19.</p>   |
| <p>Promoting public participation in clean-up campaigns and initiatives such as 'Down Your Street'</p>  |  | <p>The Council continues to actively support voluntary clean ups by loaning equipment, such as litter pickers, bags, vests and gloves, and removing the waste collected. During 2017-18, it is estimated that the Council assisted around 100 clean-ups which were carried out by local schools, community groups, businesses, as well as the events organised by Keep Northern Ireland Beautiful, such as the Big Spring Clean and Coca Cola Clean Coasts. The two minute beach clean initiatives along the Warrenpoint, Cranfield, Tyrella, Newcastle and Lecale coast have also proved successful in removing coastal litter. The Council will continue to develop and strengthen its arrangements to monitor the support provided for clean up campaigns.</p> |

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|   |   | Through the 'Down Your Street' initiative, the Council also awarded £39,988 to 18 projects to deliver a range of environmental improvements, including the Aboraetum and Walled Garden in Castlewellan and the beach and promenade clean up in Newcastle.   |
| Developing a web-based scheme for the public to report environmental issues, including littering, graffiti and fly tipping  |    | This scheme to report environmental issues electronically will now be progressed through the Neighbourhood Services Transformation Project during 2018-19.  |
| Developing an in-house street cleanliness monitoring system for the district  |    | As an alternative to developing an in-house street cleanliness system in 2017-18, the Council contracted Keep Northern Ireland Beautiful to measure and monitor street cleanliness across the District. Cleaner Neighbourhoods Surveys were carried out in August 2017 and April 2018, during which time the LEAMS score (Local Environmental Audit and Management System) decreased from 72 to 66, which falls below the average regional LEAMS score of 73 in August 2017. An action plan to address the key issues identified, specifically littering and dog fouling, is being finalised. |
| Reviewing and identifying the optimum routes for street cleansing to provide a more equitable service across the district, deliver efficiencies and improve customer satisfaction |   | The routes optimisation project for street cleansing will be progressed through the Neighbourhood Services Transformation Project during 2018-19.   |
| Improve the performance of the Council's Planning service by:   |   | During 2017-18, Newry, Mourne and Down received the second highest number of planning applications (1,570), reporting the greatest percentage increase across Northern Ireland since 2016-17 (5.3%). The Council also issued the second highest number of planning decisions (1,612) across Northern Ireland.   |
| Reducing the backlog of historic Planning applications  |  | The Council received the largest number of live legacy applications, which were submitted prior to the transfer of powers on 1 April 2015. Of the   |

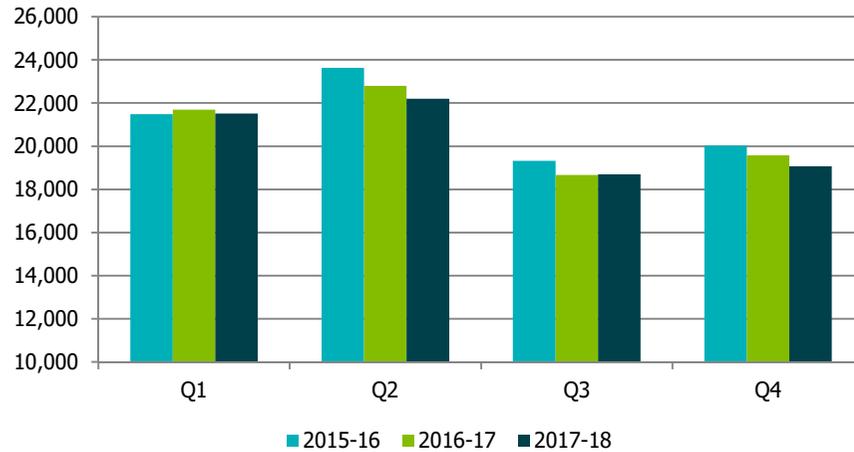
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|   |  | 1,183 applications which transferred, 19.4% were more than one year old. As at March 2018, 56 of these applications remain live, representing a 95.3% reduction in the number of live legacy planning applications at Newry, Mourne and Down since April 2015.   |
| Improving the processing times of local planning applications |   | Newry, Mourne and Down reported the greatest increase in the number of local planning applications received, from 1,483 in 2016-17 to 1,562 in 2017-18, and issued the second highest number of local decisions across Northern Ireland (1,597). The Council also reported the greatest level of improvement across Northern Ireland, with processing times reducing from 23 weeks in 2016-17 to 17 weeks in 2017-18. The average processing time for legacy cases was 176.2 weeks compared to 16.2 weeks for Council received cases. During 2017-18, 44.7% of local planning applications were processed within 15 weeks compared to 35.2% in 2016-17.  |
| Improving the processing time of major planning applications  |  | Newry, Mourne and Down reported the longest processing time of 127.6 weeks across Northern Ireland for the 15 major planning applications processed. Over half of these applications were complex legacy cases which were received prior to the transition of planning powers in 2015, and had been in the system a considerable amount of time. However, the Council processed the highest proportion of legacy cases across Northern Ireland, which has resulted in the lengthy average processing time. The average processing time for legacy cases was 216.4 weeks compared to 91.8 weeks for Council received applications. No major planning applications were processed within 30 weeks during 2017-18 compared to 14.8% in 2016-17. |

| Measure of Success    | 2015-16 |        | 2016-17 |        | 2017-18 |        | Status Trend | Explanatory Note |
|-----------------------|---------|--------|---------|--------|---------|--------|--------------|------------------|
|                       | Target  | Actual | Target  | Actual | Target  | Actual |              |                  |
| <b>(Statutory PI)</b> |         |        |         |        |         |        |              |                  |

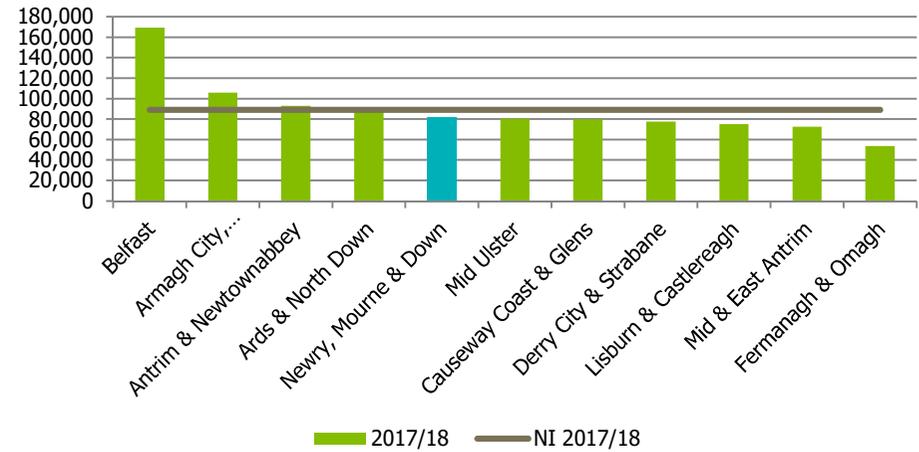
| Percentage of household waste collected that is sent for recycling  | 50% by 2020   | 38.9%      | 50% by 2020 | 40.1%   | 50% by 2020 | 46.2%  | <br> | <p>Since 2015-16, the Council increased the overall rate of recycling by 7.3% to 46.2%, and is on track to meet the target of 50% by 2020. The overall recycling rate falls below the current regional average of 48.3% and the Council is ranked 8/11 across Northern Ireland.</p> |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
|---|---|------------|-------------|---------|-------------|--|--|---|---------|-------|--|--------|--------|---------|-------|--|--------|--------|---------|-------|--|--------|--------|--|-------|--|--------|--------|---------|------------|--|---|-------|--------------|-------|-------|----------------|-------|-------|------------------|-------|-------|------------------|-------|-------|-----------------|-------|-------|---------------|-------|-------|-------------------|-------|-------|---------|-------|-------|------------------|-------|-------|--------------|-------|-------|
| <p align="center"><b>Percentage of household waste collected by the Council that is sent for recycling</b></p>  <table border="1"> <caption>Percentage of household waste collected by the Council that is sent for recycling</caption> <thead> <tr> <th>Quarter</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>40.1%</td> <td>42.5%</td> <td>48.3%</td> </tr> <tr> <td>Q2</td> <td>43.2%</td> <td>42.8%</td> <td>46.1%</td> </tr> <tr> <td>Q3</td> <td>38.9%</td> <td>39.1%</td> <td>46.8%</td> </tr> <tr> <td>Q4</td> <td>34.5%</td> <td>35.2%</td> <td>44.1%</td> </tr> </tbody> </table> |   |            |             | Quarter | 2015-16     | 2016-17  | 2017-18  | Q1  | 40.1%   | 42.5% | 48.3%  | Q2     | 43.2%  | 42.8%   | 46.1% | Q3   | 38.9%  | 39.1%  | 46.8%   | Q4    | 34.5%  | 35.2%  | 44.1%  | <p align="center"><b>Percentage of household waste collected by the Council that is sent for recycling</b></p>  <table border="1"> <caption>Percentage of household waste collected by the Council that is sent for recycling (Regional Comparison)</caption> <thead> <tr> <th>Region</th> <th>2017-18</th> <th>NI 2017/18</th> </tr> </thead> <tbody> <tr> <td>Mid Ulster</td> <td>54.0%</td> <td>48.3%</td> </tr> <tr> <td>Antrim &amp; ...</td> <td>52.0%</td> <td>48.3%</td> </tr> <tr> <td>Mid &amp; East ...</td> <td>52.0%</td> <td>48.3%</td> </tr> <tr> <td>Ards &amp; North ...</td> <td>51.0%</td> <td>48.3%</td> </tr> <tr> <td>Armagh City, ...</td> <td>50.0%</td> <td>48.3%</td> </tr> <tr> <td>Fermanagh &amp; ...</td> <td>47.0%</td> <td>48.3%</td> </tr> <tr> <td>Lisburn &amp; ...</td> <td>46.0%</td> <td>48.3%</td> </tr> <tr> <td>Newry, Mourne ...</td> <td>45.0%</td> <td>48.3%</td> </tr> <tr> <td>Belfast</td> <td>44.0%</td> <td>48.3%</td> </tr> <tr> <td>Derry City &amp; ...</td> <td>43.0%</td> <td>48.3%</td> </tr> <tr> <td>Causeway ...</td> <td>42.0%</td> <td>48.3%</td> </tr> </tbody> </table> |       |  |        | Region | 2017-18 | NI 2017/18 | Mid Ulster   | 54.0%   | 48.3% | Antrim & ... | 52.0% | 48.3% | Mid & East ... | 52.0% | 48.3% | Ards & North ... | 51.0% | 48.3% | Armagh City, ... | 50.0% | 48.3% | Fermanagh & ... | 47.0% | 48.3% | Lisburn & ... | 46.0% | 48.3% | Newry, Mourne ... | 45.0% | 48.3% | Belfast | 44.0% | 48.3% | Derry City & ... | 43.0% | 48.3% | Causeway ... | 42.0% | 48.3% |
| Quarter   | 2015-16   | 2016-17    | 2017-18     |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Q1  | 40.1%   | 42.5%      | 48.3%       |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Q2  | 43.2%   | 42.8%      | 46.1%       |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Q3  | 38.9%   | 39.1%      | 46.8%       |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Q4  | 34.5%   | 35.2%      | 44.1%       |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Region  | 2017-18   | NI 2017/18 |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Mid Ulster  | 54.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Antrim & ...  | 52.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Mid & East ...  | 52.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Ards & North ...  | 51.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Armagh City, ...  | 50.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Fermanagh & ...   | 47.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Lisburn & ...   | 46.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Newry, Mourne ...   | 45.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Belfast   | 44.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Derry City & ...  | 43.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Causeway ...  | 42.0%   | 48.3%      |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| <p><b>(Statutory PI)</b> Amount of biodegradable municipal waste that is landfilled (tonnes)</p>  | <table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>&lt;26,396</td> <td>16,265</td> </tr> </tbody> </table> | Target     | Actual      | <26,396 | 16,265      | <table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>&lt;25,036</td> <td>5,393</td> </tr> </tbody> </table> | Target   | Actual  | <25,036 | 5,393 | <table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>&lt;23,675</td> <td>2,612</td> </tr> </tbody> </table> | Target | Actual | <23,675 | 2,612 | <table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>&lt;23,675</td> <td>2,612</td> </tr> </tbody> </table> | Target | Actual | <23,675 | 2,612 | <table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>&lt;23,675</td> <td>2,612</td> </tr> </tbody> </table> | Target | Actual | <23,675  | 2,612 | <table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>&lt;23,675</td> <td>2,612</td> </tr> </tbody> </table> | Target | Actual | <23,675 | 2,612      | <br> | <p>Since 2015-16, the Council decreased the amount of biodegradable waste sent to landfill by 84% to 2,612 tonnes, which falls well below the regional average of 15,556 tonnes. The Council is currently the best performing Council across Northern Ireland, exceeding the 2017-18 target by 89%.</p> |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Target  | Actual  |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| <26,396   | 16,265  |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Target  | Actual  |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| <25,036   | 5,393   |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Target  | Actual  |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| <23,675   | 2,612   |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Target  | Actual  |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| <23,675   | 2,612   |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Target  | Actual  |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| <23,675   | 2,612   |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| Target  | Actual  |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |
| <23,675   | 2,612   |            |             |         |             |  |  |   |         |       |  |        |        |         |       |  |        |        |         |       |  |        |        |  |       |  |        |        |         |            |  |   |       |              |       |       |                |       |       |                  |       |       |                  |       |       |                 |       |       |               |       |       |                   |       |       |         |       |       |                  |       |       |              |       |       |



**Amount of Local Authority Collected municipal waste arisings (tonnes)**

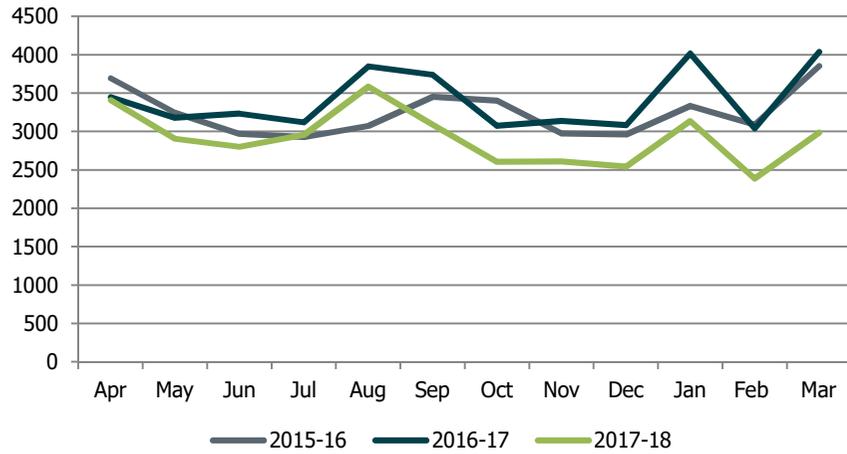


**Amount of Local Authority municipal waste arisings (tonnes)**

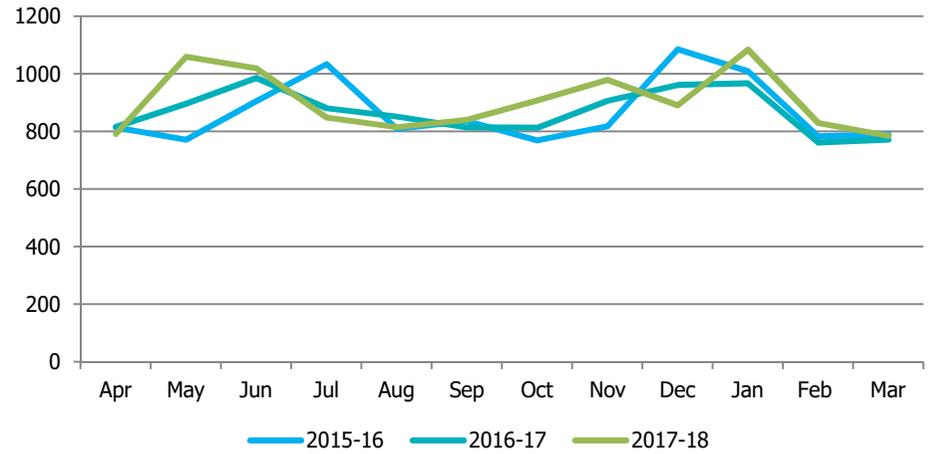


|  | 2015-16   | 2016-17   | 2017-18   | Status |  |
|--|-----------|-----------|-----------|--------|--|
| Amount of black bin waste (tonnes)       | 38,987.83 | 40,959.84 | 35,028.49 | ▲      | Between 2016-17 and 2017-18, there was a 14% decrease in the amount of black bin waste collected.                                  |
| Amount of mixed dry recyclables (tonnes) | 10,432.1  | 10,432.2  | 10,857.96 | ▲      | Between 2016-17 and 2017-18, there was a 4% increase in the amount of blue bin waste collected.                                    |
| Amount of brown bin waste (tonnes)       | 7,488.02  | 8,107.76  | 12,988.9  | ▲      | Over the past three years, there has been a 74% increase in brown bin waste, including a 60% increase between 2016-17 and 2017-18. |

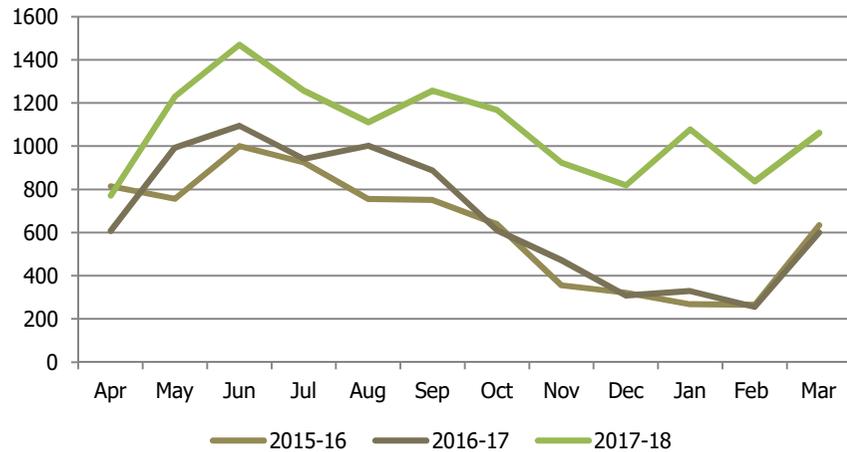
**Black Bin Waste by Month (tonnes)**



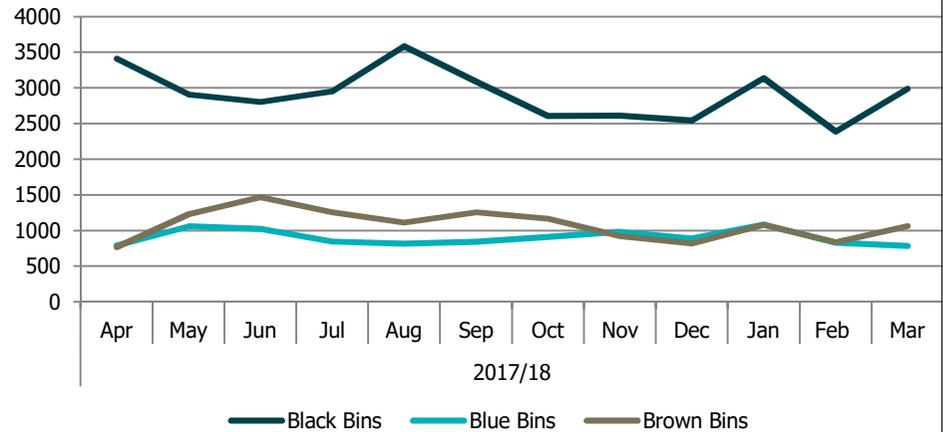
**Blue Bin Waste by Month (tonnes)**



**Brown Bin Waste by Month (tonnes)**



**Total Kerbside Waste Collected - 2017/18 (tonnes)**



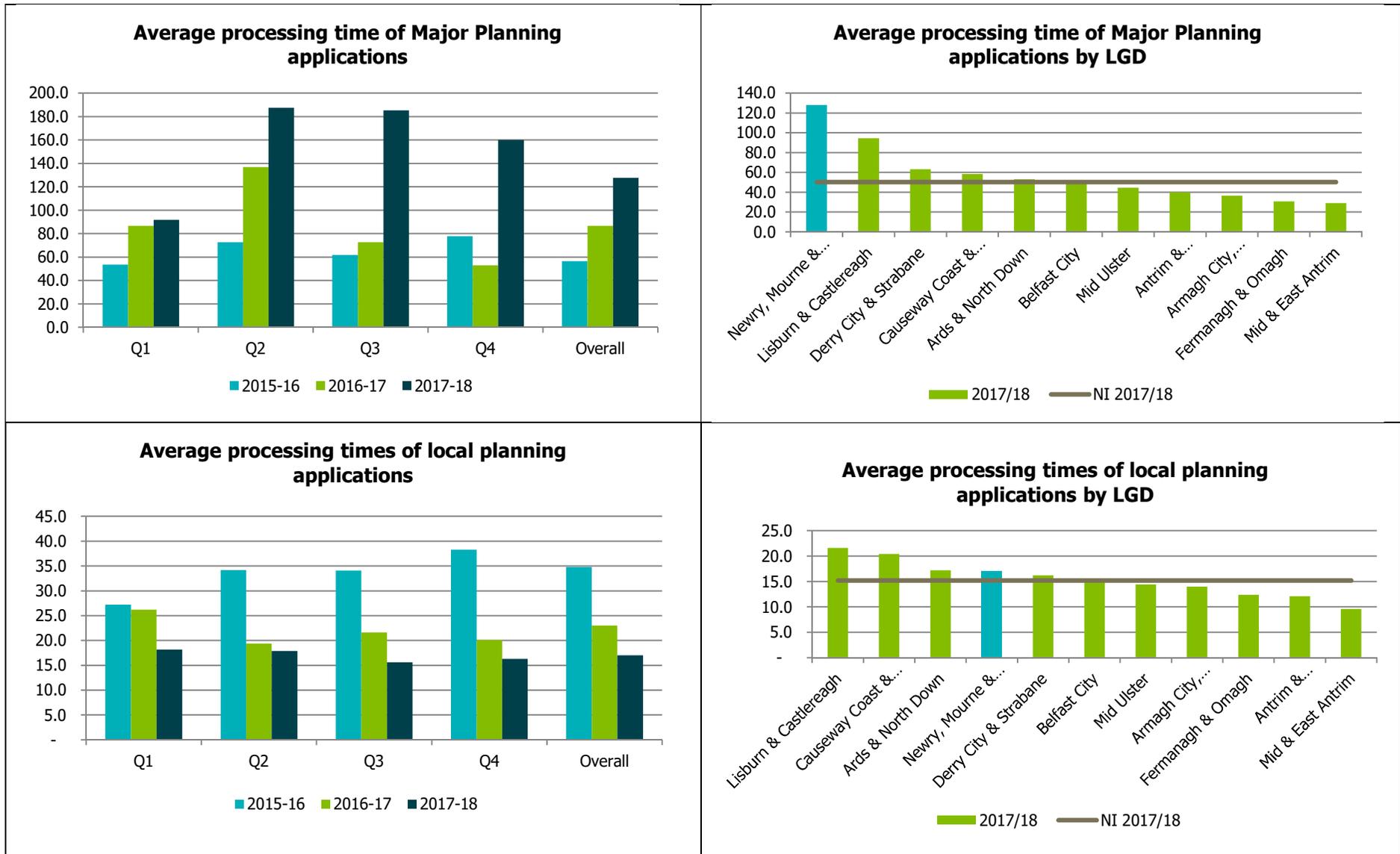
Amount of general waste arisings at Household Recycling Centres

Baseline data to be established

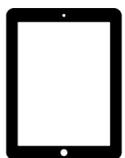


The Council is reviewing the Entrance and Usage Policy at Household Recycling Centres to improve the separation of

|  |                                 |                 |               |                 |                       |                       |  |   |
|--|---------------------------------|-----------------|---------------|-----------------|-----------------------|-----------------------|--|---|
|  |                                 |                 |               |                 |                       |                       |  | general waste, which will increase the level of recycling and decrease general waste arisings. The arrangements to monitor this information will be developed in future years.  |
| Percentage of bins collected on their scheduled day  | Baseline data to be established |                 |               |                 |                       |                       |   | The arrangements are currently not in place to monitor the percentage of bins collected on their scheduled day. Through the Neighbourhood Services Transformation Project, the Council will develop a system to monitor and report this information in future years.                  |
| Level of street cleanliness across the district  | -                               | -               | -             | -               | Actual Aug 2017<br>72 | Actual Apr 2018<br>66 |   | The LEAMS score reduced from 72 in August 2017 to 66 in April 2018, primarily due to increased levels of littering and dog fouling.   |
| <b>(Statutory PI)</b><br>Percentage of Planning enforcement cases that are processed within 39 weeks | Target<br>70%                   | Actual<br>54.1% | Target<br>70% | Actual<br>56.1% | Target<br>70%         | Actual<br>59.9%       | <br>     | Whilst the percentage of enforcement cases processed within 39 weeks has improved over the past three years, performance remains below the current regional average of 77%. And is ranked 11/11 across Northern Ireland.  |
| <b>(Statutory PI)</b> Average processing time of major planning applications                         | <30 weeks                       | 56.5 weeks      | <30 weeks     | 86.6 weeks      | <30 weeks             | 127.6 weeks           | <br>  | The processing time for major planning applications is above the regional average of 50.2 weeks and has increased by 41 weeks since 2016-17. The Council is currently ranked 11/11 across Northern Ireland for processing major planning applications within 30 weeks.                |
| <b>(Statutory PI)</b> Average processing time of local planning applications                         | <15 weeks                       | 34.8 weeks      | <15 weeks     | 23 weeks        | <15 weeks             | 17 weeks              | <br> | Whilst the processing time for local planning applications is above the current regional average of 15.2 weeks, it has improved by 17.8 weeks since 2015-16. The Council is currently ranked 8/11 across Northern Ireland for processing local planning applications within 15 weeks. |



\*2017-18 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.



## 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

| Key Actions  | Status | Progress  |
|--|--------|---|
| Establish seven new Community Fora based on District Electoral Areas (DEAs) to allow for engagement and reporting at a local level |        | Operational since September 2015 the seven DEA Fora have successfully facilitated effective engagement, participation and locality based working between Elected Members, statutory partners and representatives from the community, voluntary and business sectors. During 2017-18, the DEA Fora held 88 meetings, including 26 community engagement events, which focused on themes such as crime prevention, health and wellbeing and external funding. Each Forum is also in the process of implementing their respective DEA Action Plan, which seek to facilitate the delivery of community planning outcomes at a local level. |
| Explore the potential for the community management of current Council facilities   |        | The Council has completed the Audit of Effectiveness for community centres, examining how communities are supported through the provision of community facilities, with the overall aim of delivering more equitable service provision to all groups and communities in the future. The recommendations from the review have been approved by the Active and Healthy Communities Committee.   |
| Develop a community engagement strategy for all aspects of Council services  |        | The Community Engagement Strategy has been adopted and is supported by the corporate Consultation and Engagement Framework and Toolkit.   |
| Develop and deliver a Community Support Plan   |        | The Community Support Plan has been developed and is in the process of being delivered. Significant progress has been made in supporting Citizens Advice Newry,   |

| (formerly the responsibility of the DSD)   |   | Mourne and Down, delivering the Council's Financial Assistance Scheme to local community groups and reviewing community centre provision across the District.   |
|--|---|---|
| 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. It is supported by four Thematic Delivery Plans for Health and Wellbeing, Economic Development, Regeneration and Tourism, Environment and Spatial Development and Safety and Good Relations, as well as seven DEA Action Plans. The Community Planning Partnership Board meets three times per annum and is responsible for leading the delivery of the Community Plan. The Thematic Delivery Groups meet on a quarterly basis and are responsible for leading the delivery of their respective Thematic Plan. |
| 7 Community Fora established across the entire District with associated action plans |  | The seven DEA Fora 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, is well underway.   |

## Performance Improvement Objective

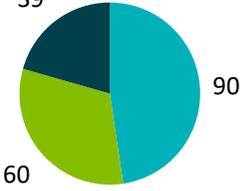
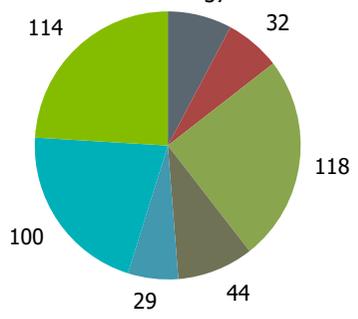
### Encourage and empower local communities to participate in Council engagement structures

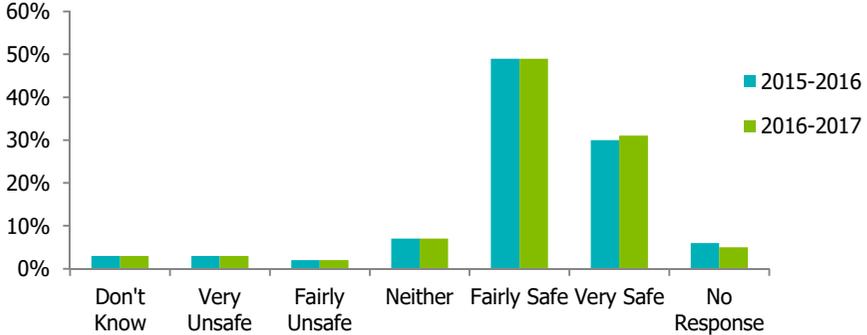
| Supporting action   | Status  | Progress  |
|---|---|---|
| Develop a corporate Consultation and Engagement Framework to improve the way the Council listens to and takes on board the views of local communities by September 2017 |  | The Corporate Consultation and Engagement Framework was approved in August 2017, and provides a robust and meaningful foundation to actively encourage and enable citizens to have a voice on local issues that affect them. The Framework will help the Council to build a common understanding and coordinated approach to consultation and engagement, in support of local evidence based decision-making. |
| Further develop the level of engagement and participation in the following structures in 2017-2018:   |  | Of the 189 spaces currently occupied through the four community engagement structures, 90 (48%) are taken by representatives from the voluntary, community and business sectors. Through regular meetings and capacity building events, stakeholders have the opportunity to inform and influence the local decision-making process and   |

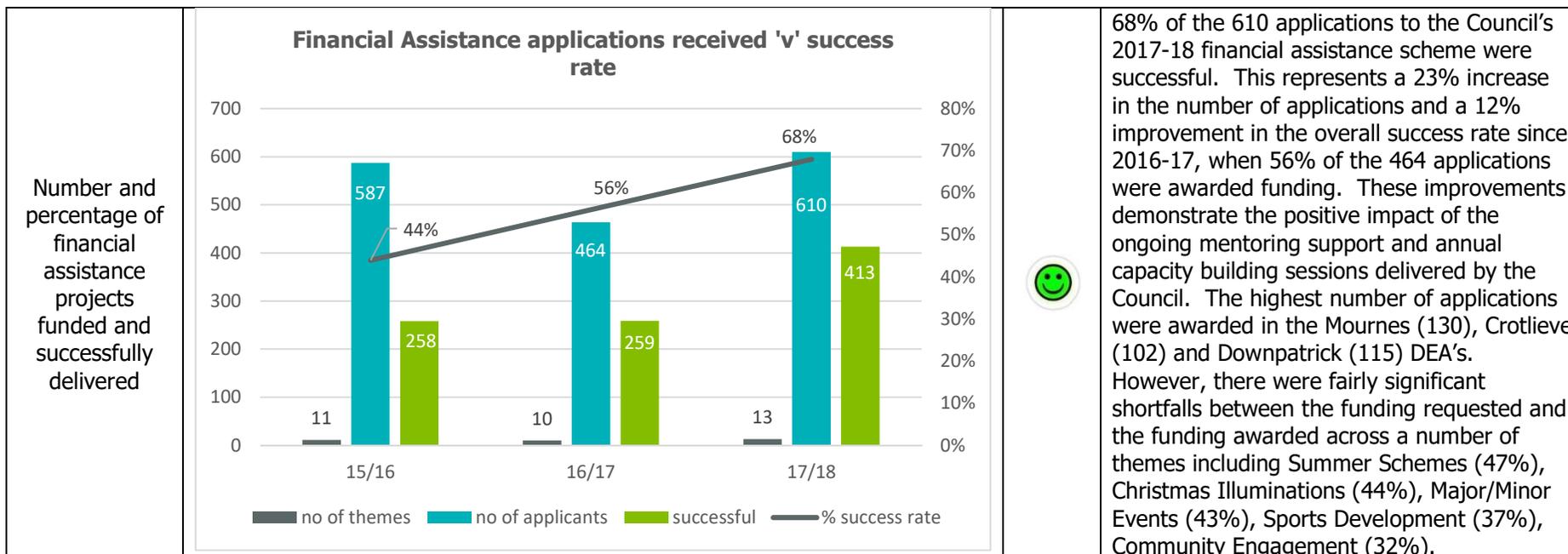
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|--|---|---|
|  |   | collaborate with the Council and make a positive impact across key thematic areas including community safety, good relations, community development and health and wellbeing.   |
| Policing and Community Safety Partnership (PCSP) |    | With a total of 26 members, the PCSP is made up of 10 Elected Members, 9 Independent Members and 7 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 Newry and Downpatrick Neighbourhood Renewal Partnerships are made up of 23 statutory organisations and 33 representatives from the voluntary and community sectors. Both Neighbourhood Renewal Partnerships meet on a bi-monthly basis, with regular thematic meetings taking place, and are responsible for leading the implementation of their respective action plans.   |
| DEA Fora   |    | The seven DEA Fora 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. DEA Fora generally meet on a bi-monthly basis and hold around 3 public engagement events per annum. Following three workshops with a range of stakeholders, including Elected Members, staff and representatives from the community, voluntary and business sectors, the Terms of Reference and Operating Protocol have been revised to strengthen joined up working between the DEA Fora and Community Planning Thematic Groups. |
| Peace IV Partnership                             |  | With a total of 23 members, the PEACE IV Partnership is made up of 9 Elected Members, 9 social partners and 5 statutory organisations, including the PSNI and Education Authority. The partnership meets on a monthly basis and is responsible for leading the implementation of the £4.7m 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'.  |

|   |   |  |
|---|---|--|
| <p>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</p>  |  | <p>At present, there are 177 Neighbourhood Watch Schemes across the District, with over 5,000 registered homes. At the end of 2017-18, the 303 service users registered with the 'Good Morning, Good Neighbour' scheme made a total of 44,584 calls, and 4,078 devices were fitted to 474 homes through the 'Home Secure' scheme. The 2016-17 Community Safety Survey revealed that 80% of respondents felt safe in their community and 58% thought their neighbourhood was a safe place to live.</p>  |
| <p>Through the financial assistance scheme, allocate £1.3million to support local community and voluntary groups in delivering projects across key areas including festivals, sports development and community engagement</p> |  | <p>The Council received 610 applications for funding through the Financial Assistance Scheme 2017-18. 413 applications (68%) were awarded a total of £1,426,137.68 to deliver projects across a range of themes including summer schemes, capital projects, sports development, community events, good relations, community safety and Christmas illuminations. Of the 298 evaluation questionnaires returned by successful applicants, 90% indicated that, without financial assistance from the Council, their project would not have taken place, and 97.5% were satisfied with the level of support received from the Programmes Unit**.</p> |
| <p>Engage 50 local community groups in progressing the 'Audit of Effectiveness' for community centres and developing proposals for improvement</p>  |  | <p>In 2016, the Council commissioned an Audit of Effectiveness to review existing operating and funding models for community centres across the District. 50 community groups, representing all DEA's, were involved in the process, and the recommendations from the review have been approved by the Active and Healthy Communities Committee.</p>   |

| Measure of success                              | 2017-18   | Status    | Explanatory note |                      |                      |                                       |     |    |   |                  |    |    |   |                  |    |    |   |                            |    |    |   |   |   |
|---|---|-----------|------------------|----------------------|----------------------|---------------------------------------|-----|----|---|------------------|----|----|---|------------------|----|----|---|----------------------------|----|----|---|---|---|
| Number of meetings and public engagement events | <p style="text-align: center;"><b>Level of Activity by Community Engagement Structure</b></p> <table border="1"> <caption>Data for Level of Activity by Community Engagement Structure</caption> <thead> <tr> <th>Structure</th> <th>DEA Fora</th> <th>PCSP</th> <th>PEACE IV Partnership</th> </tr> </thead> <tbody> <tr> <td>Meetings and Public Engagement Events</td> <td>107</td> <td>29</td> <td>8</td> </tr> <tr> <td>Events Delivered</td> <td>85</td> <td>50</td> <td>1</td> </tr> <tr> <td>Events Supported</td> <td>73</td> <td>10</td> <td>0</td> </tr> <tr> <td>Capacity Building Sessions</td> <td>31</td> <td>14</td> <td>0</td> </tr> </tbody> </table> | Structure | DEA Fora         | PCSP                 | PEACE IV Partnership | Meetings and Public Engagement Events | 107 | 29 | 8 | Events Delivered | 85 | 50 | 1 | Events Supported | 73 | 10 | 0 | Capacity Building Sessions | 31 | 14 | 0 | 😊 | <p>During 2017-18, 144 meetings and public engagement events took place, focusing on themes such as Neighbourhood Watch, health and wellbeing and crime prevention. 136 events were delivered across the District, with 450 young people taking part in the annual Mourne Mountain Adventure, 220 attending the YAFTA's (Youth and Future Talent Awards) and 1,275 participating in the 'Cuss the World' drug and alcohol awareness sessions. In addition, 260 older people participated in the Senior Shin Dig, 150 people attended the Traveller Living History event and 300 people took part in the Men's Health event. The DEA Fora also supported events such as the Village Plan consultations and Shared Schools Programme and 31 capacity building programmes were delivered, focusing on themes such as Safe Place, road safety and financial assistance.</p> |
| Structure                                       |   | DEA Fora  | PCSP             | PEACE IV Partnership |                      |                                       |     |    |   |                  |    |    |   |                  |    |    |   |                            |    |    |   |   |   |
| Meetings and Public Engagement Events           |   | 107       | 29               | 8                    |                      |                                       |     |    |   |                  |    |    |   |                  |    |    |   |                            |    |    |   |   |   |
| Events Delivered                                |   | 85        | 50               | 1                    |                      |                                       |     |    |   |                  |    |    |   |                  |    |    |   |                            |    |    |   |   |   |
| Events Supported                                | 73  | 10        | 0                |                      |                      |                                       |     |    |   |                  |    |    |   |                  |    |    |   |                            |    |    |   |   |   |
| Capacity Building Sessions                      | 31  | 14        | 0                |                      |                      |                                       |     |    |   |                  |    |    |   |                  |    |    |   |                            |    |    |   |   |   |
| Number of events delivered                      | 😊   |           |                  |                      |                      |                                       |     |    |   |                  |    |    |   |                  |    |    |   |                            |    |    |   |   |   |
| Number of events supported                      | 😊   |           |                  |                      |                      |                                       |     |    |   |                  |    |    |   |                  |    |    |   |                            |    |    |   |   |   |
| Number of capacity building programmes          | 😊   |           |                  |                      |                      |                                       |     |    |   |                  |    |    |   |                  |    |    |   |                            |    |    |   |   |   |

|   |   |  |  |
|---|---|--|--|
| <p>The effectiveness of Council run community engagement structures in facilitating stakeholder participation</p> | <p style="text-align: center;"><b>Stakeholder Representation on Engagement Structures</b></p>  <p style="text-align: center;"> <span style="color: #00A0C0;">■</span> Independent Representatives    <span style="color: #92D050;">■</span> Elected Members    <span style="color: #2E5496;">■</span> Statutory Partners </p>   |  | <p style="text-align: center;">😊</p> <p>Of the 189 places currently occupied through the three community engagement structures, 60 are taken by Elected Members, 39 by partner organisations across the statutory sector and 90 by representatives from the voluntary, business and community sectors. This demonstrates the Council's commitment to working with key stakeholders, enabling them to have their say on shaping the future of the district.</p>       |
| <p>Number of Neighbourhood Watch Schemes</p>  | <p style="text-align: center;">2016-17 Actual</p> <p style="text-align: center;">150</p>  | <p style="text-align: center;">2017-18 Actual</p> <p style="text-align: center;">177</p> | <p style="text-align: center;">😊<br/>▲</p> <p>Between 2016-17 and 2017-18, the number of Neighbourhood Watch Schemes across the District increased from 150 to 177. During 2017-18, the Council hosted three Neighbourhood Watch Coordinator Network meetings which reported around 270 attendances. The purpose of these meetings was to provide up to date information on crime prevention.</p>  |
| <p>Number of beneficiaries of the 'Home Secure' scheme</p>  | <p style="text-align: center;"><b>Homes secured by DEA 2017-18</b></p>  <p style="text-align: center;"> <span style="color: #4F6078;">■</span> Crotlieve    <span style="color: #C0392B;">■</span> Downpatrick    <span style="color: #92D050;">■</span> Newry    <span style="color: #808080;">■</span> Rowallane    <span style="color: #5DADE2;">■</span> Slieve Croob    <span style="color: #00A0C0;">■</span> Slieve Gullion    <span style="color: #92D050;">■</span> The Mournes </p> |  | <p style="text-align: center;">😊</p> <p>During 2017-18, 474 homes were secured with 4,078 devices. The majority of homes secured were in the Newry and Mournes DEAs whilst the Downpatrick and Slieve Croob DEAs reported the lowest number of homes secured. 94% of clients were aged 60 years and above, and the most popular devices fitted were padlock alarms (1,855) and window alarms (1,795), followed by light timers, door chains, door handle alarms.</p> |

| <p>Number of beneficiaries of the 'Good Morning, Good Neighbour' scheme</p>                  | <p>2017-18 Year End</p> <p>303 registered users</p>  | <p>2017-18 Year End</p> <p>44,584 calls made</p> | <p></p> <p>During 2017-18, 303 registered users made 44,584 calls through the scheme. 110 volunteers are currently registered on the scheme, 8 of which were recruited during 2017-18. 80 new referrals were made and volunteers accessed a range of training programmes, including text alert service and call handling.</p> |               |               |            |    |    |             |    |    |               |    |    |         |    |    |             |     |     |           |     |     |             |    |    |   |
|--|--|--|--|---------------|---------------|------------|----|----|-------------|----|----|---------------|----|----|---------|----|----|-------------|-----|-----|-----------|-----|-----|-------------|----|----|---|
| <p>Percentage of respondents to the community safety survey who feel safer in their home</p> | <p><b>How safe do you feel in your community?</b></p>  <table border="1"> <caption>Community Safety Survey Data</caption> <thead> <tr> <th>Category</th> <th>2015-2016 (%)</th> <th>2016-2017 (%)</th> </tr> </thead> <tbody> <tr> <td>Don't Know</td> <td>~3</td> <td>~3</td> </tr> <tr> <td>Very Unsafe</td> <td>~3</td> <td>~3</td> </tr> <tr> <td>Fairly Unsafe</td> <td>~2</td> <td>~2</td> </tr> <tr> <td>Neither</td> <td>~7</td> <td>~7</td> </tr> <tr> <td>Fairly Safe</td> <td>~49</td> <td>~49</td> </tr> <tr> <td>Very Safe</td> <td>~30</td> <td>~31</td> </tr> <tr> <td>No Response</td> <td>~6</td> <td>~5</td> </tr> </tbody> </table> |  | Category   | 2015-2016 (%) | 2016-2017 (%) | Don't Know | ~3 | ~3 | Very Unsafe | ~3 | ~3 | Fairly Unsafe | ~2 | ~2 | Neither | ~7 | ~7 | Fairly Safe | ~49 | ~49 | Very Safe | ~30 | ~31 | No Response | ~6 | ~5 | <p></p> <p>In 2015-16, 79% of respondents felt very safe or fairly safe in their community, and this figure increased to 80% in 2016-17. The most prevalent safety issues affecting communities were 'people hanging about', 'environmental' and 'underage drinking' and the least prevalent were 'hate crime' and 'problems with parades'. In 2015-16, 57% of respondents thought their neighbourhood was a safe place to live, compared to 58% in 2016-17. Due to resource constraints, the results of the 2017-18 Community Safety Survey are currently being analysed.</p> |
| Category   | 2015-2016 (%)  | 2016-2017 (%)                                    |  |               |               |            |    |    |             |    |    |               |    |    |         |    |    |             |     |     |           |     |     |             |    |    |   |
| Don't Know   | ~3   | ~3   |  |               |               |            |    |    |             |    |    |               |    |    |         |    |    |             |     |     |           |     |     |             |    |    |   |
| Very Unsafe  | ~3   | ~3   |  |               |               |            |    |    |             |    |    |               |    |    |         |    |    |             |     |     |           |     |     |             |    |    |   |
| Fairly Unsafe  | ~2   | ~2   |  |               |               |            |    |    |             |    |    |               |    |    |         |    |    |             |     |     |           |     |     |             |    |    |   |
| Neither  | ~7   | ~7   |  |               |               |            |    |    |             |    |    |               |    |    |         |    |    |             |     |     |           |     |     |             |    |    |   |
| Fairly Safe  | ~49  | ~49  |  |               |               |            |    |    |             |    |    |               |    |    |         |    |    |             |     |     |           |     |     |             |    |    |   |
| Very Safe  | ~30  | ~31  |  |               |               |            |    |    |             |    |    |               |    |    |         |    |    |             |     |     |           |     |     |             |    |    |   |
| No Response  | ~6   | ~5   |  |               |               |            |    |    |             |    |    |               |    |    |         |    |    |             |     |     |           |     |     |             |    |    |   |



\*The 2017-18 baseline data collated in relation to the community engagement structures remains indicative. The methodology will continue to be strengthened and data in relation to the Neighbourhood Renewal Partnerships will be included and analysed further in future years.

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

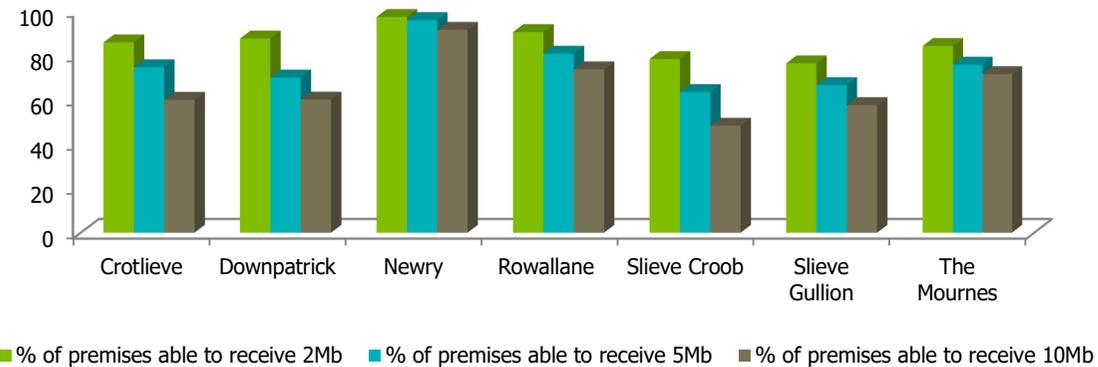
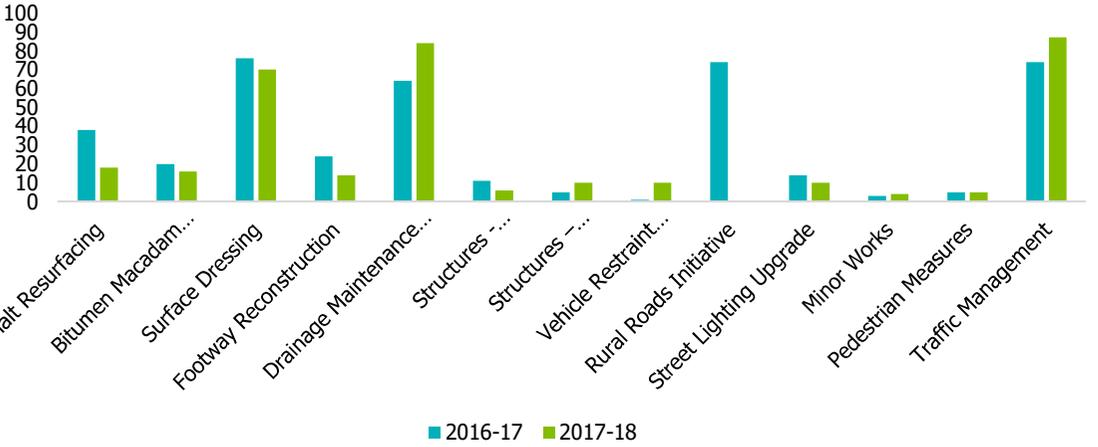
## Self imposed performance indicators – continued

### Corporate Objective

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

| Key Actions   | Status  | Progress  |
|---|---|---|
| <p>Establish a new Community Planning Partnership as a means to engage and involve statutory partners as well as communities in developing the District</p> |    | <p>The Community Planning Partnership meets three times per annum and the governance structure has been agreed with the statutory, community and voluntary sectors. The Partnership is supported by four Thematic Delivery Groups, Stakeholder Forum and seven DEA Fora which include representatives from the voluntary, community and business sectors, and involve local communities through public engagement events. All stakeholders have a key role to play in the development and delivery of local action plans, which are focused on improving the quality of life for all local communities across the District.</p>   |
| <p>Attract public sector jobs to the District</p>   |    | <p>The creation of jobs locally, including public sector employment is a key priority outlined within the Council's Economic Regeneration and Investment Strategy. The Council works closely with all Government Departments to ensure current public sector positions are retained, and the District continues to grow as a base for Public Sector services and employment.</p>  |
| <p>Advocate for the introduction of high-speed broadband and enhanced mobile infrastructure across the District</p>   |  | <p>The Council has met BT to discuss broadband provision across the District. A number of interventions have already taken place, including the 'Broadband Connection Voucher Scheme' which benefited local businesses and organisations. The Council is also supporting the Department for the Economy in implementing new connectivity projects, and in 2017, carried out a survey with residents and business owners around their current broadband internet service. The results of this survey will be used to map 'not spots' and 'black spots', to support future funding bids and broadband schemes. The Council is currently developing an application to the Department of Culture, Media and Sports to improve Fibre Connectivity across the district.</p> |

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| <p>Lobby for the improvement of roads within and across the District</p> |  | <p>The Council hosts two meetings per annum with the Department for Infrastructure to highlight the improvements required to the roads infrastructure across the District. DEA Fora also have regular liaison with the Department to highlight, log and address specific issues with regards to roads and street lighting within their respective areas.</p>  |
| <p>Promote good health care provision for all citizens</p>               |  | <p>The Council is committed to improving health and wellbeing outcomes for all. Through the Community Planning Health and Wellbeing Thematic Group, the Council is working with partner organisations on initiatives to promote physical activity, healthier living, mental and emotional wellbeing, sustainable schools and emergency responses. The recently established 'Health and Wellbeing Team' within the Active and Healthy Communities Directorate, is also focused on delivering initiatives around affordable warmth, home safety, employee wellbeing, health inequalities and developing an 'age friendly' District.</p> <p>The implementation of the Age Friendly Strategy is well underway and the 'dementia friendly' initiative is gaining momentum across the District. The Council continues to facilitate the Well Being Action Partnership which promotes joined up working with local voluntary organisations, and co-ordinate two Older People's Fora in Downpatrick and Newry, which involves 22 representatives from the community, voluntary and statutory sectors.</p> |

| Measure of Success                      | 2016-17   | Explanatory Note                  |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
|---|---|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|-----------|----|--------------------|----|-------------|------------------|----|----|------------------------|-----|-----|-------------------------|-----------|----|------------------|----|--------------|------------------|----|----|----------------------|----|----|------------------------|-------------|----|-------------------------|----|---|-------------|---|---|---------------------|---|---|--------------------|----|----|---|
| Increased broadband and mobile coverage | <p style="text-align: center;"><b>Access to Broadband across NMD DEA's</b></p>  <table border="1" data-bbox="481 359 1579 726"> <caption>Access to Broadband across NMD DEA's (2016-17)</caption> <thead> <tr> <th>DEA</th> <th>% of premises able to receive 2Mb</th> <th>% of premises able to receive 5Mb</th> <th>% of premises able to receive 10Mb</th> </tr> </thead> <tbody> <tr> <td>Crotlieve</td> <td>92</td> <td>80</td> <td>66</td> </tr> <tr> <td>Downpatrick</td> <td>92</td> <td>75</td> <td>66</td> </tr> <tr> <td>Newry</td> <td>100</td> <td>100</td> <td>92</td> </tr> <tr> <td>Rowallane</td> <td>95</td> <td>85</td> <td>80</td> </tr> <tr> <td>Slieve Croob</td> <td>85</td> <td>70</td> <td>55</td> </tr> <tr> <td>Slieve Gullion</td> <td>82</td> <td>72</td> <td>65</td> </tr> <tr> <td>The Mournes</td> <td>90</td> <td>82</td> <td>78</td> </tr> </tbody> </table>  | DEA                               | % of premises able to receive 2Mb  | % of premises able to receive 5Mb | % of premises able to receive 10Mb | Crotlieve | 92 | 80                 | 66 | Downpatrick | 92               | 75 | 66 | Newry                  | 100 | 100 | 92                      | Rowallane | 95 | 85               | 80 | Slieve Croob | 85               | 70 | 55 | Slieve Gullion       | 82 | 72 | 65                     | The Mournes | 90 | 82                      | 78 | <p>Baseline data reveals that the majority of premises across the District have access to broadband. 86% of premises can receive 2MB, 75% can receive 5MB and 66% can receive 10MB. However, there are significant geographic variations in the number of premises able to receive 10MB broadband, which equates to 92% of premises in the Newry DEA compared to 48% of premises in the Slieve Croob DEA.</p> |             |   |   |                     |   |   |                    |    |    |   |
| DEA                                     | % of premises able to receive 2Mb   | % of premises able to receive 5Mb | % of premises able to receive 10Mb |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Crotlieve                               | 92  | 80                                | 66                                 |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Downpatrick                             | 92  | 75                                | 66                                 |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Newry                                   | 100   | 100                               | 92                                 |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Rowallane                               | 95  | 85                                | 80                                 |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Slieve Croob                            | 85  | 70                                | 55                                 |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Slieve Gullion                          | 82  | 72                                | 65                                 |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| The Mournes                             | 90  | 82                                | 78                                 |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Improved roads infrastructure           | <p style="text-align: center;"><b>Number of Road Improvement Schemes - Department for Infrastructure</b></p>  <table border="1" data-bbox="481 885 1579 1332"> <caption>Number of Road Improvement Schemes - Department for Infrastructure</caption> <thead> <tr> <th>Category</th> <th>2016-17</th> <th>2017-18</th> </tr> </thead> <tbody> <tr> <td>Asphalt Resurfacing</td> <td>40</td> <td>20</td> </tr> <tr> <td>Bitumen Macadam...</td> <td>20</td> <td>18</td> </tr> <tr> <td>Surface Dressing</td> <td>75</td> <td>70</td> </tr> <tr> <td>Footway Reconstruction</td> <td>25</td> <td>15</td> </tr> <tr> <td>Drainage Maintenance...</td> <td>65</td> <td>85</td> </tr> <tr> <td>Structures - - -</td> <td>12</td> <td>8</td> </tr> <tr> <td>Structures - - -</td> <td>5</td> <td>10</td> </tr> <tr> <td>Vehicle Restraint...</td> <td>2</td> <td>10</td> </tr> <tr> <td>Rural Roads Initiative</td> <td>75</td> <td>0</td> </tr> <tr> <td>Street Lighting Upgrade</td> <td>15</td> <td>10</td> </tr> <tr> <td>Minor Works</td> <td>5</td> <td>5</td> </tr> <tr> <td>Pedestrian Measures</td> <td>5</td> <td>5</td> </tr> <tr> <td>Traffic Management</td> <td>75</td> <td>85</td> </tr> </tbody> </table> | Category                          | 2016-17                            | 2017-18                           | Asphalt Resurfacing                | 40        | 20 | Bitumen Macadam... | 20 | 18          | Surface Dressing | 75 | 70 | Footway Reconstruction | 25  | 15  | Drainage Maintenance... | 65        | 85 | Structures - - - | 12 | 8            | Structures - - - | 5  | 10 | Vehicle Restraint... | 2  | 10 | Rural Roads Initiative | 75          | 0  | Street Lighting Upgrade | 15 | 10  | Minor Works | 5 | 5 | Pedestrian Measures | 5 | 5 | Traffic Management | 75 | 85 | <p>Over the past two years, the Department for Infrastructure completed a total of 743 road improvement schemes across the District, including 334 during 2017-18. 61% of the 743 schemes reported addressed issues around surface dressing, drainage maintenance and traffic management.</p> |
| Category                                | 2016-17   | 2017-18                           |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Asphalt Resurfacing                     | 40  | 20                                |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Bitumen Macadam...                      | 20  | 18                                |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Surface Dressing                        | 75  | 70                                |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Footway Reconstruction                  | 25  | 15                                |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Drainage Maintenance...                 | 65  | 85                                |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Structures - - -                        | 12  | 8                                 |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Structures - - -                        | 5   | 10                                |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Vehicle Restraint...                    | 2   | 10                                |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Rural Roads Initiative                  | 75  | 0                                 |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Street Lighting Upgrade                 | 15  | 10                                |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Minor Works                             | 5   | 5                                 |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Pedestrian Measures                     | 5   | 5                                 |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |
| Traffic Management                      | 75  | 85                                |                                    |                                   |                                    |           |    |                    |    |             |                  |    |    |                        |     |     |                         |           |    |                  |    |              |                  |    |    |                      |    |    |                        |             |    |                         |    |   |             |   |   |                     |   |   |                    |    |    |   |

## Corporate Objective

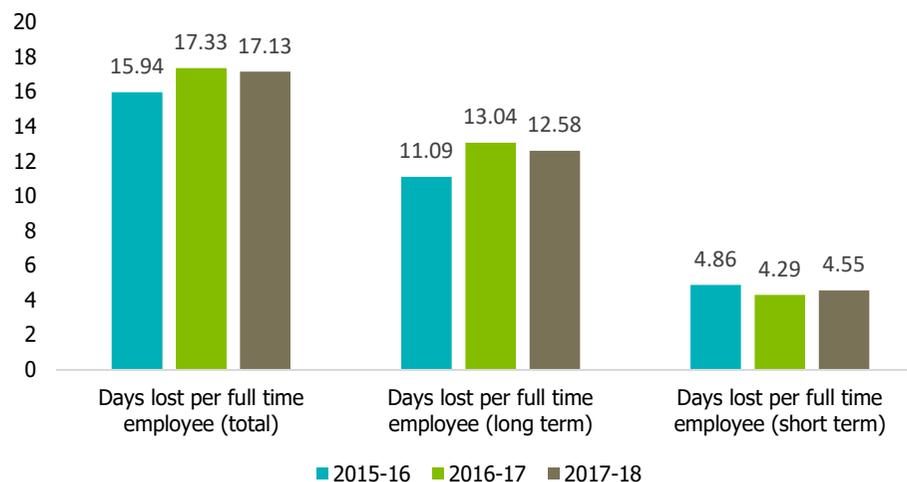
### Transform and modernise the Council, providing accessible as well as value for money services

| Key Actions  | Status  | Progress   |
|--|---|--|
| Become an Investors in People (IIP) and Customer Service Excellence (CSE) accredited organisation            |    | It has been agreed that the Council will not proceed with CSE and IIP at this time.  |
| Develop a strategic financial plan to meet the capital and revenue needs of the Council                      |    | The Council has adopted a four year Medium Term Financial Plan and Capital Budget.   |
| Comprehensively review existing models of service delivery to identify more efficient ways of doing business |    | In response to local government reform and as part of the modernisation agenda, the Council's organisational structure has been agreed and is in the process of being implemented. This structure has been designed to support and facilitate business transformation and the delivery of more efficient and effective services to local communities. A number of inward and outward facing plans and strategies have been developed to facilitate this process and support the achievement of corporate objectives, including the IT Transformation Strategy, Review of Administration, Neighbourhood Services Project, Tourism Strategy and Play Strategy. |
| Implement an Improvement Plan to transform existing Council operations                                       |  | The Council published the Performance Improvement Plan 2017-18 and received a certificate of compliance from the Local Government Auditor. The Council is currently progressing the 'proposals for improvement' which were put forward by the Northern Ireland Audit Office following the Performance Audit and Assessment in 2017-18.   |

| Measure of Success             | Status  | Explanatory Note  |
|--------------------------------|---|---|
| Increased citizen satisfaction |  | In March 2018, it was agreed that a Household Survey will be commissioned to gauge resident priorities for the future and levels of customer satisfaction with the Council and its services. The Household Survey |

|   |   |  |
|---|---|--|
|   |   | will be carried out in September 2018, in partnership with Mid and East Antrim Borough Council, and will underpin the development of the new Corporate Plan and Performance Improvement Plan.  |
| Increased employee satisfaction                                   | 😊 | The Council actively seeks to improve the welfare and wellbeing of employees. During 2017-18, the Council carried out a Wellbeing Survey, which provided individual respondents with tailored advice on how to improve their overall wellbeing. The Council also carried out a Stress Audit, and the cross departmental Health and Wellbeing Working Group has led the development of an action plan to address the key issues highlighted by employees. |
| Reduced absenteeism   | 😊 | Between 2015-16 and 2016-17, the number of days lost per employee increased by 1.39 days to 17.33 days. However, this was followed by a reduction of 0.2 days lost per employee between 2016-17 and 2017-18. Whilst long term absenteeism per full time employee increased from 11.09 days in 2015-16 to 12.58 days in 2017-18, short term absenteeism decreased from 4.86 days in 2015-16 to 4.55 days in 2017-18.                                      |
| IIP/CSE accreditation   | 😞 | The Council has 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 2017-18.   |

**Days lost per full time employee**



In addition to the performance measures within the Corporate Plan, the Council is in the process of developing and agreeing self imposed performance indicators 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 indicators included within Directorate Business Plans
- DEA Scorecards which are aligned to community planning outcomes
- Agreed suites of performance indicators for 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 measured, analysed and reported, identifying trends over time and facilitating benchmarking and comparisons with Councils across Northern Ireland and neighbouring jurisdictions. This process will support Newry, Mourne and Down District Council in developing a performance improvement culture across the organisation 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 will be used to set out:

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

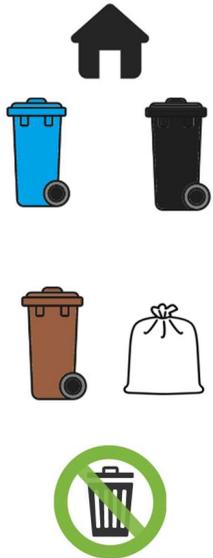
In line with the guidance issued, Newry, Mourne and Down District Council has developed corporate performance scorecards for the following three outcomes which have been identified within the Performance Improvement Plan 2017-18:

- The Council meets landfill and recycling targets
- The Council provides a more efficient and effective Planning Service
- Community groups receive financial support

## Outcome: The Council meets landfill and recycling targets



### How much did we do?



**5m** domestic bin collections provided to **64,983** households per annum

**27,000** brown bins, caddies and caddy liners delivered to domestic properties in 2017-18

Caddy liners available **free of charge** from Council buildings and delivered to households which receive an assisted bin collection

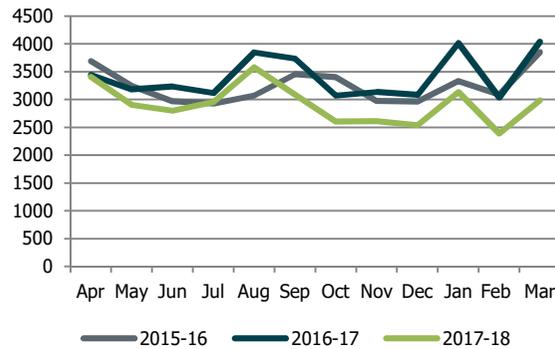
Education and awareness campaign rolled out

### How well did we do it?

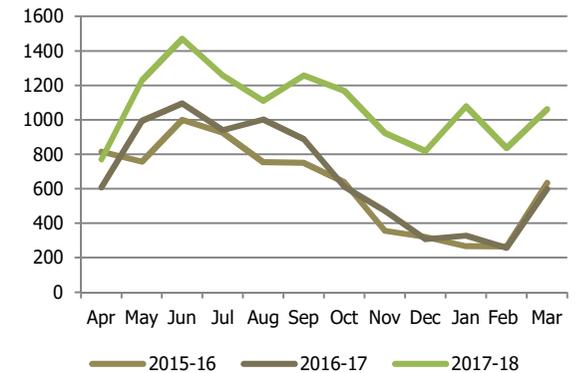
**Between 2016-17 and 2017-18:**

**14%** reduction in black bin waste / **4%** increase in blue bin waste / **60%** increase in brown bin waste

**Black Bin Waste by Month**



**Brown Bin Waste by Month**



### Is anyone better off?



**Between 2016-17 and 2017-18:**

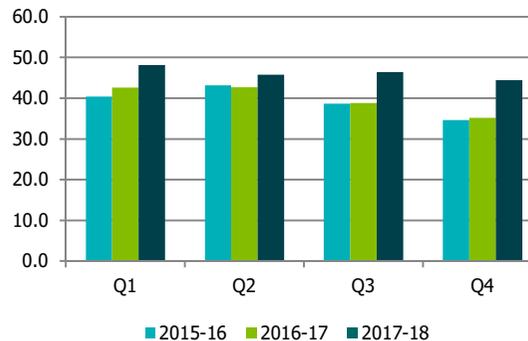
The rate of recycling increased by 6.1% to **46.2%**

NMD is on track to meet the 50% recycling target by 2020

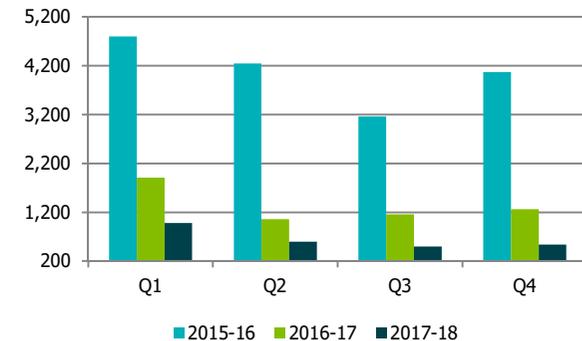
Waste to landfill decreased by 84% to **2,612 tonnes**, exceeding the target by 89%

NMD sent the lowest amount of biodegradable waste to landfill across NI

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



**Amount of biodegradable municipal waste that is landfilled (tonnes)**

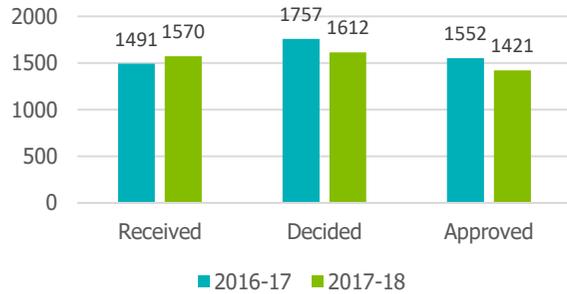


## Outcome: The Council provides a more efficient and effective Planning Service



### How much did we do?

#### Overall Planning Applications



Received up by 5%

Decided down up by 8%

Approved down up by 8%

### How well did we do it?

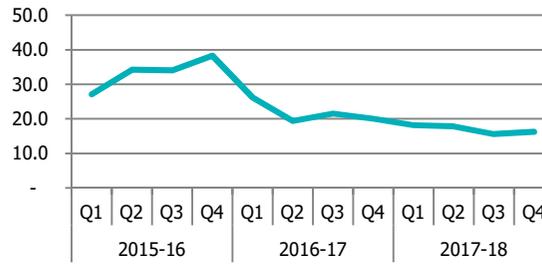
Since 2015-16:

Processing time for local planning applications improved by **17.8 weeks** to **17 weeks**

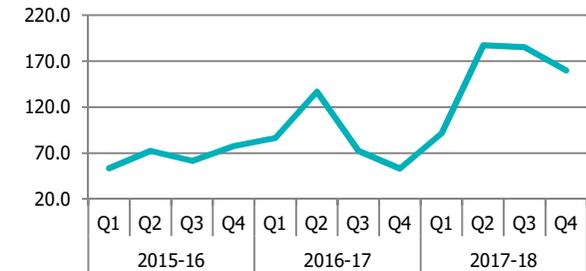
Processing time for major planning applications increased by **71 weeks** to **127.6 weeks**

Percentage of enforcement cases processed within 39 weeks increased by **5.8%** to **59.9%**

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



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



### Is anyone better off?



**Most improved** processing time for local planning applications across NI

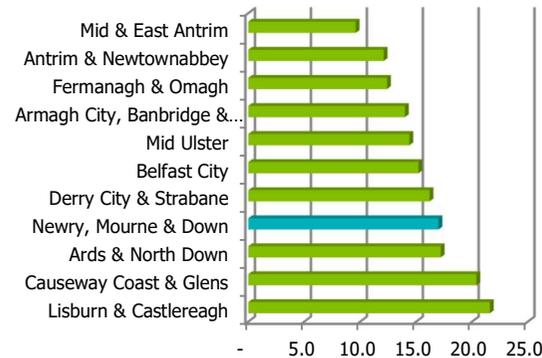
**On track** to meet the statutory standard of <15 weeks

**95%** reduction in the number of legacy planning applications

**Longest** processing time for major planning applications across NI

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

#### Average Processing Times of Local Planning Applications by LGD - 2017/18 (weeks)



#### Average Processing Times of Major Planning Applications by LGD - 2017/18 (weeks)



## Outcome: Community groups receive financial support



### How much did we do?



**610** financial assistance applications were received



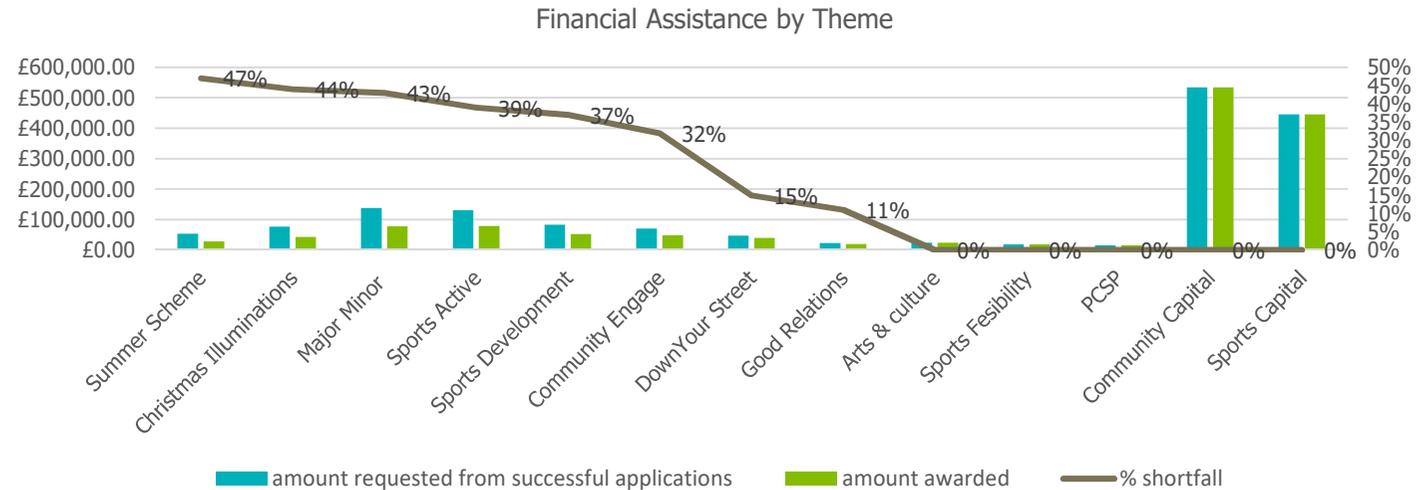
Over **£1.4m** awarded to **413** applications



Ongoing training and capacity building with groups and organisations

### How well did we do it?

Application success rate increased from **44%** to **68%** since 2015-16  
Community demand exceeds financial assistance available towards **Summer Schemes, Christmas illuminations, Major/ Minor events and Sports Active**



### Is anyone better off?



**90%** of successful respondents stated that their event would not have taken place without the funding from the Financial Assistance Scheme.

**98%** were satisfied with the support provided by the Programmes Unit.

'Would like to thank the Council for the financial help - **small amounts of funding go a long way in the local community**'.

'The Committee would like to thank the Council for the funds that have helped deliver this amazing project for kids with learning disability'.

'**Excellent support and cooperation** from the Council on this project'.

# Appendix 2: The Golden Thread

**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 play
- Create a cleaner, greener more attractive District
- Encourage and empower local communities to get involved in Council engagement structures