

Newry, Mourne and Down District Council

Assessment of Performance 2018-19

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Overall Assessment of Performance 2018-19

The first term of Newry, Mourne and Down District Council has now come to an end, and whilst a lot has been achieved, there is still much to do. The Council has continued to strengthen its arrangements to secure continuous improvement in the exercise of functions and has made significant progress in delivering the Corporate Plan 2015-19 and annual Performance Improvement Plans.

Newry Leisure Centre opened in November 2017, followed by Down Leisure Centre in November 2018, providing state of the art facilities for customers. Since 2015-16, overall attendances at Council leisure facilities increased by 23%, including a 20% increase at Newry Leisure Centre over the past two years.

The Council performed well against the statutory performance indicators and standards for economic development and waste management. During 2018-19, we promoted 184 new jobs through business start up activity, exceeding our target by 19%. The rate of recycling also increased by 5.1% to 51.2%, exceeding the statutory target of 50% by 2020.

However, we recognise where we need to improve. Since 2015, planning has been a key priority for improvement, and whilst the statutory standards for processing major and local planning applications and enforcement cases have not been achieved, the Council remains committed to delivering an efficient and effective planning service to customers.

The Council also continues to embed the Business Planning and Performance Management Framework across the organisation, by aligning the planning, monitoring and reporting cycles for the Community Plan, Corporate Plan, Performance Improvement Plan and Directorate Business Plans. We have supported Elected Members in discharging their performance management responsibilities and continue to use baseline performance information to identify and deliver improvements, all of which will help facilitate the development of a performance improvement culture across the organisation.

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 new Corporate Plan 2019-23 and Performance Improvement Plan 2019-20, the Council will continue to improve the quality of life and environment for all local communities.

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, outlining the arrangements to secure continuous improvement, demonstrating whether planned improvements have been achieved, analysing year on year performance trends and comparisons with the performance of other Councils, where possible.

The Assessment of Performance 2018-19 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 2018-19:

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 2018-19:

- The number of jobs promoted through business start-up activity
- The average processing time of major planning applications
- The average processing time of local planning applications
- The percentage of planning enforcement cases processed within 39 weeks
- The percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse)
- The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled

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

Self Imposed Performance Indicators

As set out in the Corporate Plan 2015-19:







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

Where possible, progress in delivering the Corporate Plan 2015-19 and Performance Improvement Plan 2018-19 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 3.

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

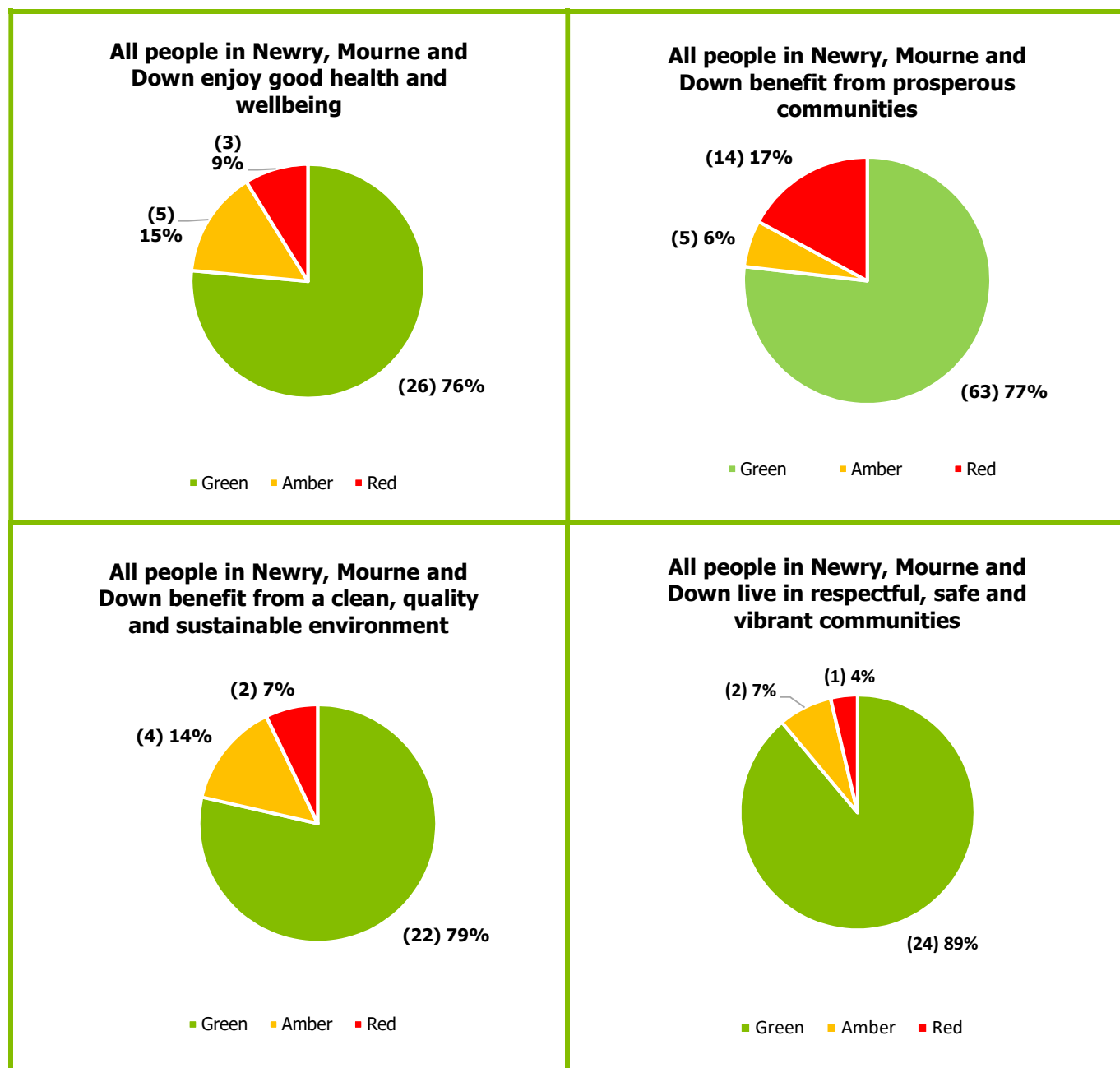
Progress in achieving the corporate priorities, performance improvement objectives, statutory performance indicators and standards and self imposed performance indicators has been tracked against targets, trends over time, and where possible, compared with the performance of local authorities across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

Legend

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

Performance at a Glance





The legend has been applied to the 'supporting actions' and 'measures of success' within the Corporate Plan 2015-19 and Performance Improvement Plan 2018-19 to provide an overview of progress against the four community planning outcomes.



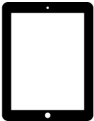



*Where a 'supporting action' and 'measure of success' has been allocated a different status and trend, eg green and red, both have been counted in the charts.

Corporate Plan 2015-19

A snapshot of the past four years:

Corporate Priority	Progress	Status Trend
Become one of the premier tourist destinations on the island of Ireland 	Implementation of Tourism Strategy underway	😊
	11% increase in visitor numbers	△
	44% increase in visitor spend	△
	22% increase in overnight stays	△
Attract investment and support the creation of new jobs 	805 new jobs promoted and 776 new business starts supported through business start up activity	😊
	City deal for the Belfast region secured	😊
	43% decrease in the number of Job Seekers Allowance claimants	△
	Friendly exchange agreement in place with the City of Changchun, China	😊
	Consultation on the Preferred Options Paper for the Local Development Plan complete	😊
Support improved health and wellbeing outcomes 	Newry and Down Leisure Centres open	😊
	Implementation of the Sports Facility and Play Strategies underway	😊
	23% increase in attendances at Council leisure facilities	△
	3 new play parks open, 1 play park transformed and 13 parks upgraded	😊
Protect out natural and built environment 	Aughnagun and Drumnakely landfill sites closed	😊
	Increase of 12.3% in the rate of recycling, to 51.2%*	△
	88.7% reduction in the amount of waste going to landfill*	△
	21% reduction in black bin waste, 9% increase in blue bin waste and 119% increase in brown bin waste*	△
	Camrough Lake flood defences complete	😊




Lead the regeneration of our urban and rural areas 	The restoration of Warrenpoint Town Park complete	😊
	Implementation of five Masterplans underway	😊
	Environmental improvement and revitalisation schemes in Downpatrick, Newry and Warrenpoint complete	😊
	Processing time for local planning applications improved by 16.8 weeks	△
	Processing time for major planning applications increased by 20.1 weeks	▽
Advocate on your behalf specifically in relation to those things that matter most to you 	Newry, Mourne and Down achieved age friendly status from the World Health Organisation	😊
	10% increase in premises with superfast broadband, to 83%	△
	£15m awarded to FFNI Consortium to improve digital infrastructure**	😊
	Review of community planning structures complete	😊
Empower and improve the capacity of our communities 	Implementation of Community Plan underway	😊
	Seven DEA Forums established and delivery of local Action Plans ongoing	😊
	Review of community centres complete	😊
	£4.5m awarded to 1,377 applications through the Financial Assistance Scheme	😊
	27% increase in the number of successful applications to the Financial Assistance Scheme	△
Transform and modernise the Council, providing accessible as well as value for money services 	87% of residents are satisfied with the Council	😊
	75% of residents agree the Council makes Newry, Mourne and Down a good place to live	😊
	Employee absenteeism reduced by 1.25 days	△
	Compliance with the statutory Duty of Improvement	😊
	IIP / CSE accreditation not progressed	😞



*Waste figures remain provisional and will be validated by DAERA in Q3 2019-20.

**FFNI: Newry, Mourne and Down District Council hosts the Full Fibre Northern Ireland Consortium.

Performance Improvement Plan 2018-19

A snapshot of the past year:

Performance Improvement Objective	Progress	Status Trend
Encourage healthy lifestyles through increased participation in leisure, sport and recreational activities 	11% increase in attendances at Council leisure facilities	△
	20% increase in attendances at Newry Leisure Centre	△
	Customer satisfaction rating of 73.5% across six Council leisure facilities	😊
	Review of outdoor leisure facilities complete	😊
	2,177 children and young people took part in Community Play initiatives and Summer Schemes*	😊
	Activity, Promotion and Development Plan launched	😊
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 	184 new jobs promoted and 204 new business starts supported through business start up activity	😊
	£2.3m secured to invest in Annalong, Ardglass and Kilkeel	😊
	Our five Giant Adventure Festivals attracted 113,500 visitors and generated an estimated £3m for the local economy	😊
	The Carlingford Lough Greenway between the Weir and Victoria Lock open	😊
	Application for UNESCO Global Geopark status underway	😊
	Reduced visitor numbers and spend	▽
Deliver urban and rural regeneration initiatives that will create a District where people want to live, work and invest in 	Delivery of the AONB Action Plans for the Ring of Gullion and Strangford Lough and Lecale underway	😊
	Late night bus service between Newry, Crossmaglen and Kilkeel piloted	😊
	Planning applications submitted for the 7 environmental improvement schemes identified in Village Plans	😊
	7% reduction in the percentage of planning enforcement cases processed within 39 weeks	▽
	Processing time for local planning applications increased by 1 week	▶

Create a cleaner, greener, more attractive District 	Increase of 5.1% in the rate of recycling**	△
	29.4% reduction in the amount of waste going to landfill**	△
	11% reduction in black bin waste, 5% increase in blue bin waste and 26% increase in brown bin waste**	△
	Collection of glass in blue bins standardised across the District	😊
	Downpatrick Household Recycling Centre delayed	😐
	Street cleanliness score improved from 66 to 72	△
	Assistance provided to 100 community clean ups	😊
Encourage and empower local communities to participate in Council engagement structures and initiatives 	Significant representation from the community, voluntary and business sectors on Council engagement structures	😊
	Over £1.5m awarded to 447 projects through the Financial Assistance Scheme	😊
	175 Neighbourhood Watch Schemes cover 6,000 homes across the District	😊
	5,745 devices fitted to 637 homes through the 'Home Secure' Scheme	😊
	94% of residents feel safe during the day and 87% feel safe after dark	😊
	21 community projects funded through two participatory budgeting schemes	😊

*Community Play and Summer Schemes may include repeat attendances.

**Waste figures remain provisional and will be validated by DEARA in Q3 2019-20.

General Duty of Improvement

The Council recognises improvement to mean activity that enhances the sustainable quality of life and environment for ratepayers and communities. During 2018-19, the Council continued to strengthen and embed the arrangements it has put in place to secure continuous improvement in the exercise of functions, in order to improve the quality of life for all local communities.

Following the Performance Audit and Assessment 2018-19, 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 2017-18.
- 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.

Arrangements to secure continuous improvement

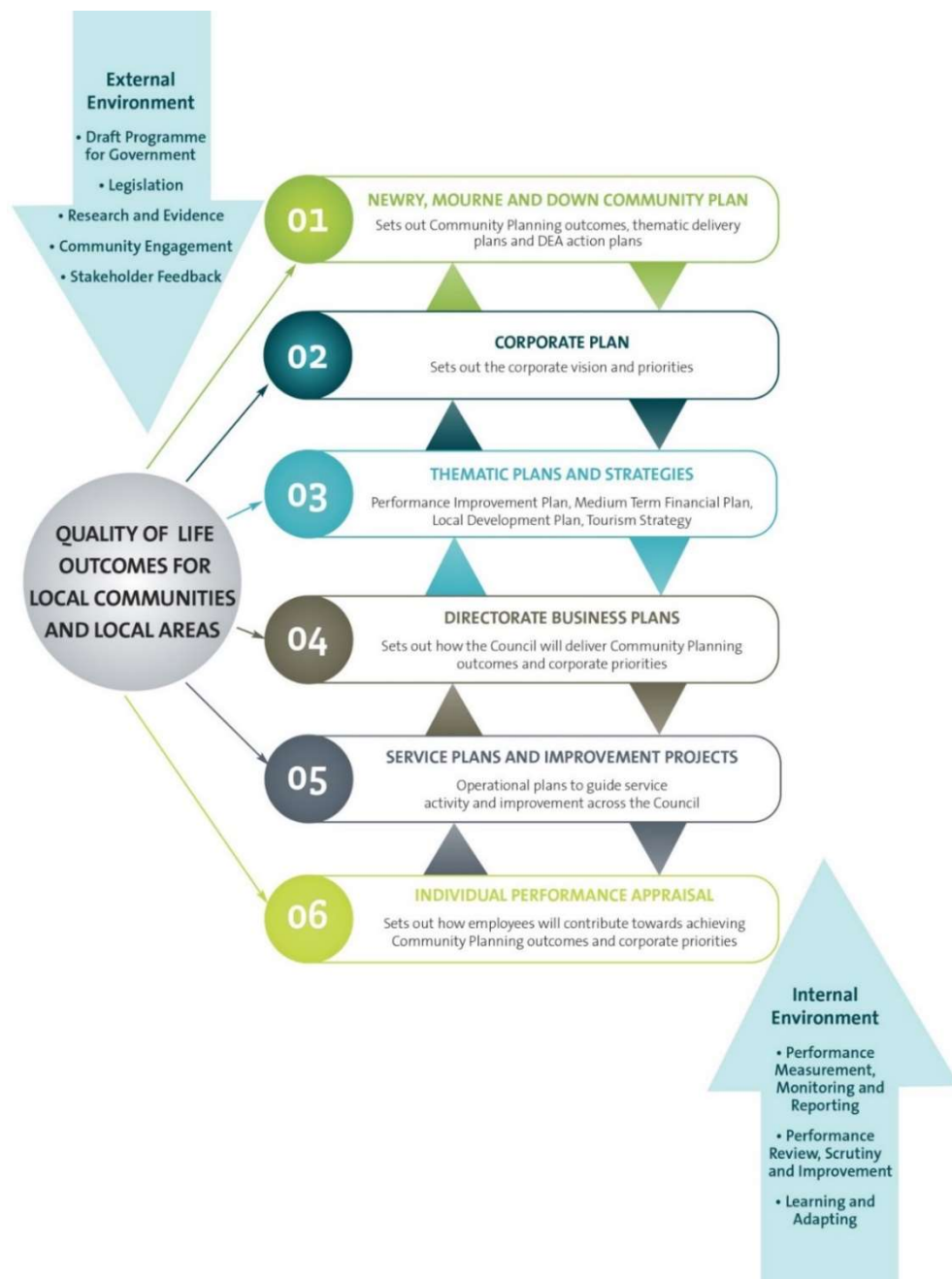
The Council's Business Planning and Performance Management Framework drives and provides assurance that community planning outcomes, corporate priorities and performance improvement objectives are being delivered. By demonstrating the alignment that exists between the Community Plan, Corporate Plan, Performance Improvement Plan, Directorate Business Plans, Service Plans and Individual Performance Appraisal, the framework provides a mechanism to manage performance at all levels of the organisation, and ensure the necessary steps are taken to secure continuous improvement in the exercise of functions.

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

- The Council developed and agreed integrated planning, monitoring and reporting cycles, which have been aligned to ensure everyone in the organisation is working towards shared priorities and objectives, with progress being monitored and reported on a regular basis.
- The governance arrangements at all levels of the Business Planning and Performance Management Framework have been strengthened, with the delivery of the Performance Improvement Plan and Directorate Business Plans being monitored and reported on a bi-annual and annual basis.
- The development of Service Plans is being progressed, outlining the 'core activity' and 'improvement activity' which will support the achievement of strategic priorities and objectives.

- The Performance Improvement Policy has been adopted, providing the context for mainstreaming the Business Planning and Performance Management Framework across the organisation.
- The Performance Improvement Plan demonstrates the Council's commitment to secure continuous improvement in the delivery of services, and each objective seeks to bring about improvement across the seven areas outlined in the Local Government Act (NI) 2014.
- The Business Planning and Performance Management Framework is included in the Performance Improvement Plan and Directorate Business Plans, demonstrating how employees contribute to the achievement of key plans and strategies.

Business Planning and Performance Management Framework:



Integrated Cycle of Activity 2018-19		
	2018-19	2019-20
Q1	<p>Publish Directorate Business Plans 2018-19 and annual reviews of Directorate Business Plans 2017-18</p> <p>Publish Performance Improvement Plan 2018-19</p>	<p>Publish Directorate Business Plans 2019-20 and annual reviews of Directorate Business Plans 2018-19</p> <p>Publish Performance Improvement Plan 2019-20</p>
Q2	<p>Publish the annual Assessment of Performance 2017-18</p>	<p>Publish the annual Assessment of Performance 2018-19</p> <p>Prepare the draft Corporate Plan 2019-23</p>
Q3	<p>Publish the Mid Year Assessment of the Performance Improvement Plan 2018-19</p> <p>Publish the Mid Year Reviews of Directorate Business Plans 2018-19</p>	<p>Publish the Mid Year Assessment of the Performance Improvement Plan 2019-20</p> <p>Publish the Mid Year Reviews of Directorate Business Plans 2019-20</p> <p>Public consultation on the draft Corporate Plan 2019-23</p> <p>Publish the two year review of the Community Plan</p>
Q4	<p>Consult on the performance improvement objectives 2019-20</p> <p>Consult on the Corporate Plan 2019-23</p> <p>Publish NMD Connect (including the Annual Report)</p>	<p>Consult on the performance improvement objectives 2020-21</p> <p>Publish the Corporate Plan 2019-23</p> <p>Publish NMD Connect (including the Annual Report)</p>

Further information on the Council's arrangements to secure continuous improvement and progress in implementing the 'proposals for improvement', which have been forward by the Northern Ireland Audit Office, is outlined in Appendix 2.






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 opened in November 2017 and Down Leisure Centre opened in November 2018, providing accessible, state of the art leisure facilities for local communities. In May 2018, Newry Leisure Centre received a prestigious Royal Institute of Chartered Surveyors (RICS) award, in the regeneration category, which recognises inspirational initiatives and developments in land, real estate, construction and infrastructure.
Develop targeted programmes to tackle obesity and diabetes		<p>The Council continues to develop and deliver a range of programmes to encourage physical activity, and tackle obesity and diabetes.</p> <ul style="list-style-type: none">• The Physical Activity Referral Schemes in the Southern area ('Step into Health') and South Eastern Health area ('Healthwise') targets patients presenting with medical conditions such as obesity, mental health and cardiac rehabilitation. During 2018-19, health professionals made 244 referrals to 'Step into Health', with 153 clients enrolling and 133 completing the 8 week physical activity programme. The completion rate, based on the number of enrolments was 87%, exceeding the target of 80%. During 2018-19, health professionals also made 172 referrals to 'Healthwise', which led to 109 clients commencing the scheme and 100 completing week 3. However, only 10 clients completed the 12 week 'Healthwise' scheme. Positive outcomes for participants include reduced weight and enhanced lifestyle, and plans are currently underway to roll out 'Step into Health' across both the Southern



		<p>and South Eastern areas. This will ensure a consistent delivery model for the Physical Activity Referral Scheme, as well as a dedicated resource for the Downpatrick/Newcastle area, to reflect the current provision in the Newry locality.</p> <ul style="list-style-type: none"> • The 'Transforming Health' pilot has been developed in partnership with the Southern and South Eastern Health Trusts to encourage patients, who are primarily diagnosed with diabetes, to participate in indoor and outdoor physical activity. Two Health Referral Co-ordinators will be recruited during 2019-20 to deliver the 12 month pilot scheme.
Promote increased physical activity levels		<p>The Council continues to promote physical activity and ensure that leisure facilities are accessible for all residents, as evidenced through the:</p> <ul style="list-style-type: none"> • Reduced pricing structure and concessionary rates for the over 60's and less abled, as well as the Buddy Scheme for residents who meet the disability eligibility criteria. • Installation of Poolpods at Newry and Down Leisure Centres for those with a disability and weekly fitness sessions for the over 50's at Newry Leisure Centre. • Autism friendly sessions at Down Leisure Centre. • Household bolt on memberships which offer reduced rates for additional customers from the same household. • Establishment of a Disability Sports Hub, in partnership with Disability Sports NI, which provides a range of sports wheelchairs, inclusive bikes and equipment to enable children and adults with disabilities to participate in sports. Programmes to date include boccia, trampolining and wheelchair basketball, as well as training for coaches to promote positive attitudes towards people with disabilities. <p>Through the Social Investment Fund, the Council has also been awarded £5.67m from the Executive Office and the Department for Communities to provide 3G football pitches in Ballyhornan and Kilcooley, and refurbish Castlewellan Community Centre, expanding community development activity, youth training and summer schemes. However, the Executive Office has withdrawn funding for the Downpatrick 3G football pitch, as a result of the additional monies required to deliver the project.</p>






		Through the Financial Assistance Scheme 2018-19, the Council also awarded £702,596 towards sports projects, including £569,057 towards sports capital projects, £68,434 towards sports development projects and £65,105 towards sports active projects.
Implement a leisure facilities and play strategy		Adopted in 2016-17, the Sports Facility Strategy and Play Strategy represent a total investment of £5m towards the development of better outdoor facilities and play parks. The implementation of both strategies is well underway, and 49% of the original capital programme is now complete. This includes 60% of projects within the Sports Facility Strategy and 35% of projects within the Play Strategy. To date, many of the Play Strategy projects delivered have been fairly complex, and the Council is on track to complete a further 23% of projects during 2019-20.



Measures of Success	2015-16	2016-17	2017-18	2018-19	Status Trend	Explanatory Note
Two leisure centres constructed and operational	-	-	NLC complete	DLC complete		Newry and Down Leisure Centres are open and operational.
Increase in the number of people using Council leisure facilities	1,435,558 attendances	1,453,107 attendances	1,595,269 attendances	1,769,256 attendances	 	Since 2015-16, there has been a 23.2% increase in the total number of attendances at Council leisure facilities, including a 10.9% increase between 2017-18 and 2018-19. During 2018-19, 78.7% of the total attendances across all facilities participated in a leisure activity. In March 2019, 8,969 members were registered at the six leisure facilities, 43% of which were members of Newry Leisure Centre and 40% were members of Down Leisure Centre.





Performance Improvement Objective

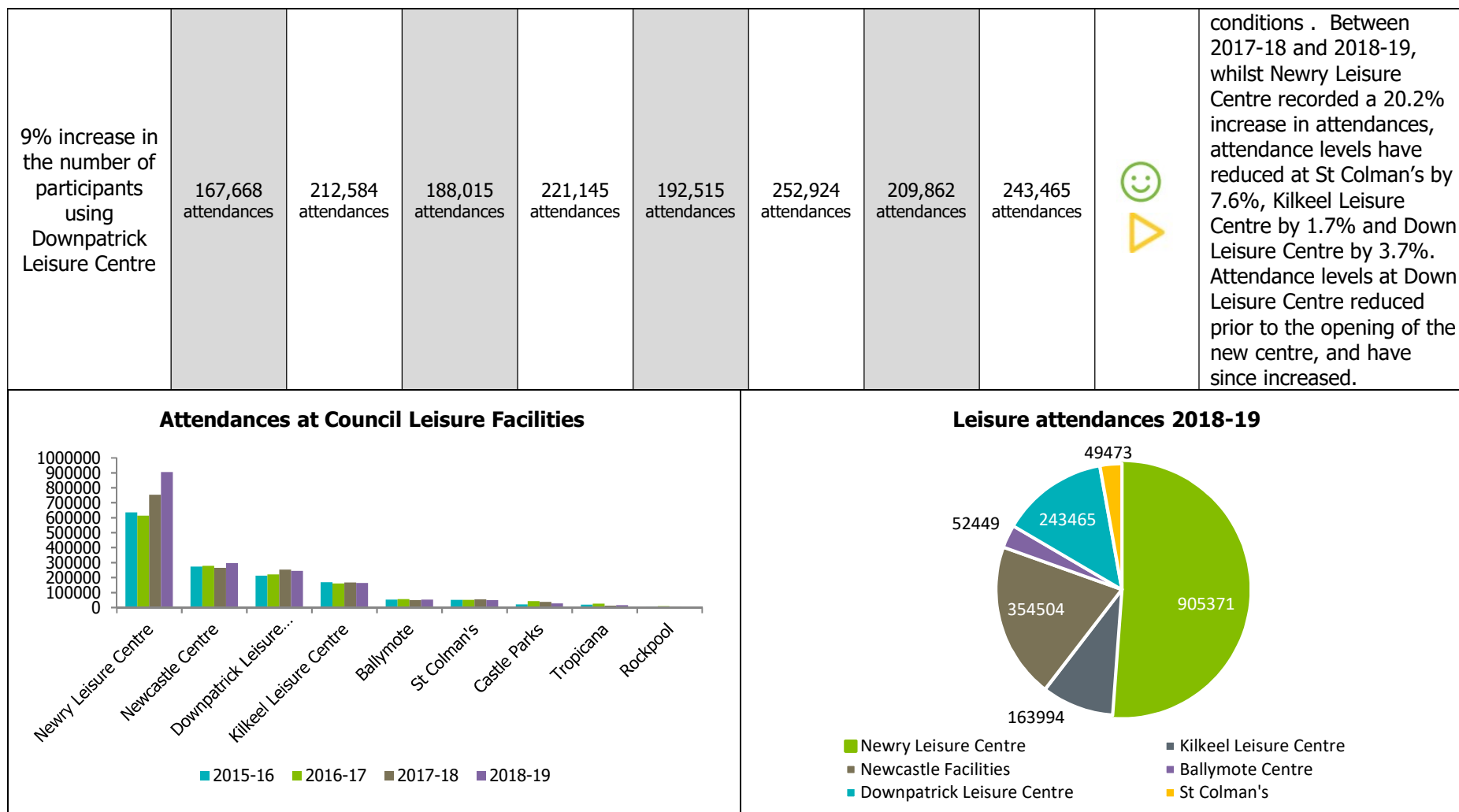
Encourage healthy lifestyles through increased participation in leisure, sport and recreational activities

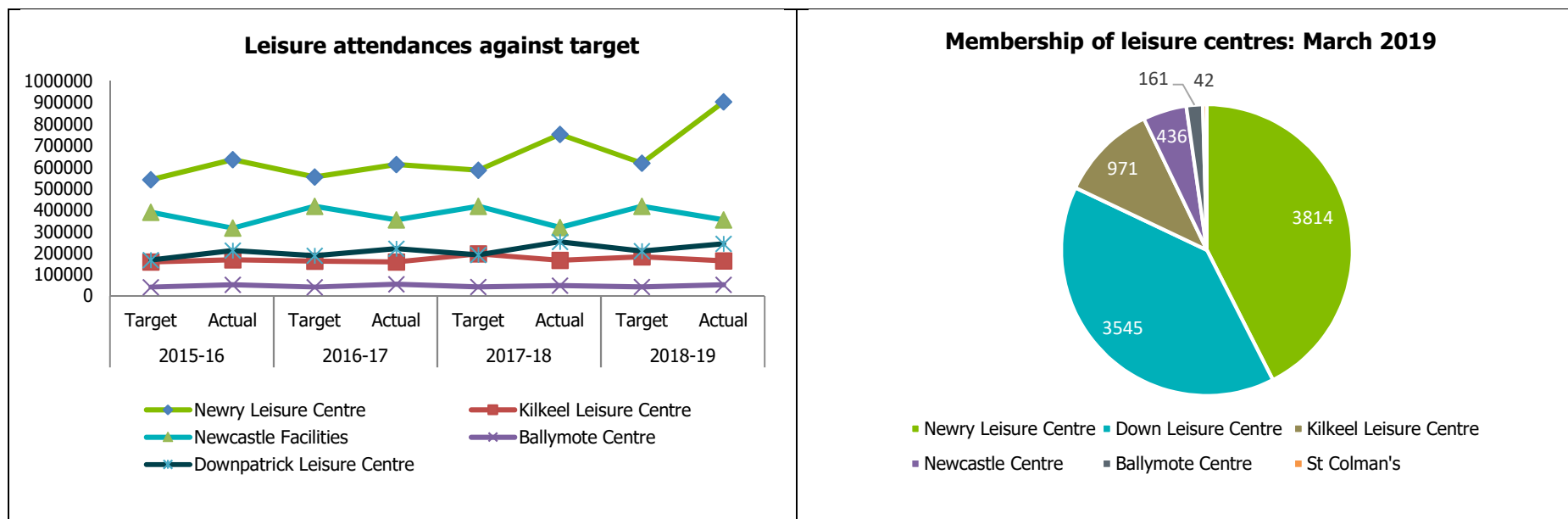
Supporting action	Status	Progress
Provide and operate high quality indoor leisure facilities through the implementation of the Indoor Leisure Business Plan:		The Council continues to implement the Indoor Leisure Business Plan and is exploring ways to maximise commercial opportunities and income by introducing consistent pricing, membership and programming options to improve continuity and consistency in the way leisure services are provided across the District.
Complete the refurbishment of Downpatrick Leisure Centre by Q3 2018-19		Down Leisure Centre opened in November 2018, providing state of the art facilities to improve the health and wellbeing of citizens. This includes an 85 station wellness Technogym, vitality health suite, spin studio, 4 court sports hall, 6 lane swimming pool and learner pool. Since 2015-16, attendances at Down Leisure Centre have increased by 14.5% to 243,465 in total. However, whilst there was a 3.7% decrease in the overall level of attendance between 2017-18 and 2018-19, the opening of the new centre resulted in increased attendances during Q4 2018-19. This is coupled with a 207% increase in membership, from 1,154 members in November 2018 to 3,545 members in March 2019.
Improve the customer experience at all leisure facilities by rolling out the 'Be Active' campaign and mobile technology solutions		The NMD Be Active campaign aims to motivate residents to be more active and the 'Be Active' Facebook page currently has 14,865 followers. The 'app' enables users to track their physical activity online whilst providing real time information on offers, timetables and membership options for indoor and outdoor leisure facilities. Between November 2018 and March 2019, the number of members with an online account increased by 113%, from 1,563 to 3,327, whilst the number of web/mobile bookings increased from 34% to 69%, overtaking front of house as the most popular form of booking.

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 is complete and will be used as an evidence base to inform the Outdoor Leisure Strategy, which will be developed during the second term of Council.
Upgrade and improve exiting sports facilities through the implementation of year two if the Sports Facility strategy		The implementation of the Sports Facility Strategy is well underway. During 2018-19, work completed at 14 facilities, with improvements including the new natural turf sports pitch and pavilion improvements at Ardglass Playing Fields, fence improvements, dug outs and new goalposts at Derryleckagh Playing Fields, new paths, fencing and fishing stands at Donaghaguy Reservoir, drainage works, new goalposts and a ball stop fence at Drumaness Playing Fields and resurfacing at Rostrevor Tennis Courts.
Provide and improve fixed and non-fixed play opportunities for children and young people through the implementation of the Play Strategy		The five year Play Strategy includes plans for 6 new play parks, 22 upgrades and 10 play park transformations. During 2018-19, three new play parks opened in Mayobridge, Killough and Forkhill, one play park was transformed in Ballymaderphy and 13 play parks were upgraded, including parks in Saintfield, Camlough, Drumintee and Drumaness, some of which were part funded through the Rural Development Programme.
Engage more children and young people in community play and other health and wellbeing initiatives across the district		During 2018-19, 1,065 children and young people took part in Community Play initiatives, which included 887 taking part in 27 community play sessions at 13 locations across the District. In total, 3,074 children and young people have been engaged in Community Play initiatives over the past three years. During 2018, the Council also recorded 1,112 registrations at the week long Summer Schemes which took place at five locations in Ballynahinch, Killyleagh, Downpatrick, Newcastle and Newry. The Council plans to carry out a review of Summer Schemes in 2019-20.
Provide opportunities for women, girls, people with a disability and people		Over the past two years, 14,968 participants enrolled in Everybody Active 2020, taking part in a range of activities including Couch to 5k, danderball and yoga. During 2018-19, 8,089 participants took part in the scheme,

from areas of high social need to participate in physical activity programmes		representing 98% of the overall target of 8,279 participants. This included 4,738 women and girls, 1,924 people with a disability, 1,808 people from areas of high social need and 1,216 sustained participants.
Consider options to progress the development of a park at the Albert Basin, Newry		The Terms of Reference for the Albert Basin Task and Finish Working Group have been agreed and the governance arrangements have been drafted. The group has been allocated a budget of £90k to consider options to progress the development of a park in Newry City, which to date, has included the feasibility and ground condition surveys.
Through the Play and Leisure Partnership, produce a multi-stakeholder Activity, Promotion and Development Plan, which maps out the provision of physical activity across the District, suitable for all ages and abilities		The Activity, Promotion and Development Plan was considered by the Play and Leisure Partnership in November 2018 and has been published on the Council's website, social media channels and NMD Be Active App. The plan has been instrumental in communicating opportunities for all residents to participate in physical activity across the District, and will be aligned to the future Outdoor Leisure Strategy.

Measure of Success	2015-16		2016-17		2017-18		2018-19		Status Trend	Explanatory note
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
2.6% 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	1,472,781 attendances	1,769,256 attendances	 	Over the past four years, the Council exceeded the targets set for the number of attendances at all indoor leisure facilities, apart from the Newcastle facilities**. This can be attributed to reduced levels of attendance at Rockpool, Tropicana and Castle Park, which are generally impacted by seasonal weather
5.7% increase in the number of participants using Newry Leisure Centre	541,272 attendances	635,078 attendances	555,272 attendances	612,601 attendances	586,316 attendances	753,474 attendances	619,610 attendances	905,371 attendances	 	

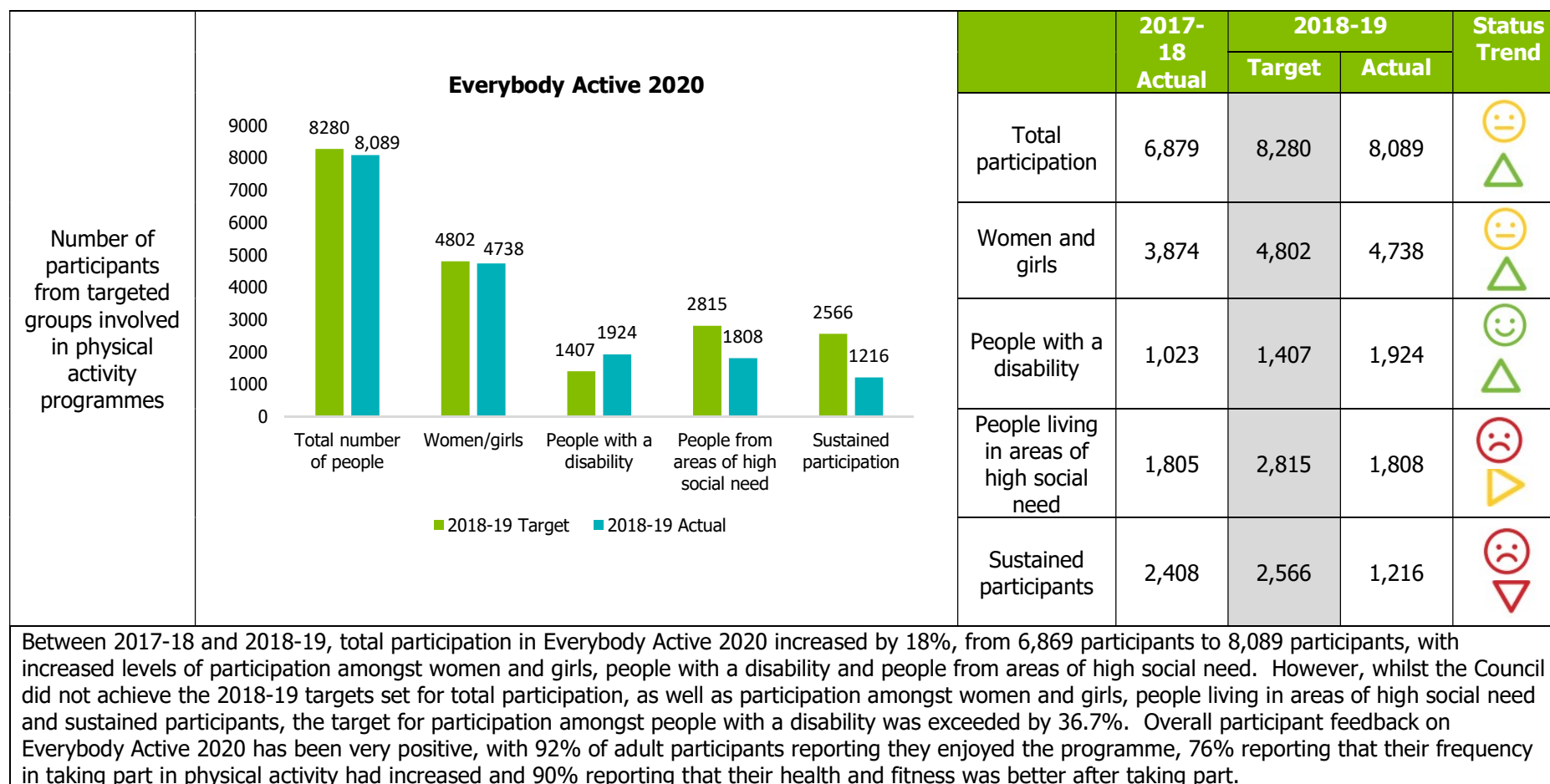




*Attendances include participants and non-participants.

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

Measure of Success	Level of Customer Satisfaction with Leisure Centres 2017-18			2017-18	Status	Explanatory note	
Level of user satisfaction with selected indoor leisure facilities	<p>NMD: 73.5% UK: 73.19%</p> <p>Legend: NMD Centre (green bar), NMD Average (green line), UK Average (blue line)</p>		Newry Leisure Centre	70%		During Q4 2017-18, customer satisfaction surveys were carried out across six leisure facilities, with satisfaction levels ranging from 64% in Down Leisure Centre to 84% in the Ballymote Centre. The overall satisfaction result of 73.5% compares favourably to the UK average of 73.19%. Work is underway to improve customer satisfaction across key categories, including information provision and gym equipment, as evidenced through the opening of Down Leisure Centre and the launch of the NMD 'Be Active' campaign. Further Customer Satisfaction Surveys are scheduled to be carried out during Q4 2019-20.	
			St Colman's	74.8%			
			Newcastle Centre	71.2%			
			Ballymote Centre	84.8%			
			Down Leisure Centre	64.3%			
			Kilkeel Leisure Centre	76.1%			
Number of children and young people engaged in Community Play and other health and wellbeing initiatives	<p>Participation in Community Play initiatives</p> <p>2016-17: 834, 2017-18: 1175, 2018-19: 1065</p>		2016-17	2017-18	2018-19	Status Trend	During 2018-19, 1,065 children and young people took part in a range of community play initiatives across the District. This included 887 children and young people taking part in community play sessions at 13 locations across the District, including Lislea, Mayobridge, Ballykinler and Saintfield. 135 children and young people were also engaged through face to face focus groups and 43 were engaged through online surveys. In total, 3,074 children and young people have been engaged in Community Play initiatives over the past three years.
			834	1,175	1,065		










Community Planning Outcome


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

Corporate Objective

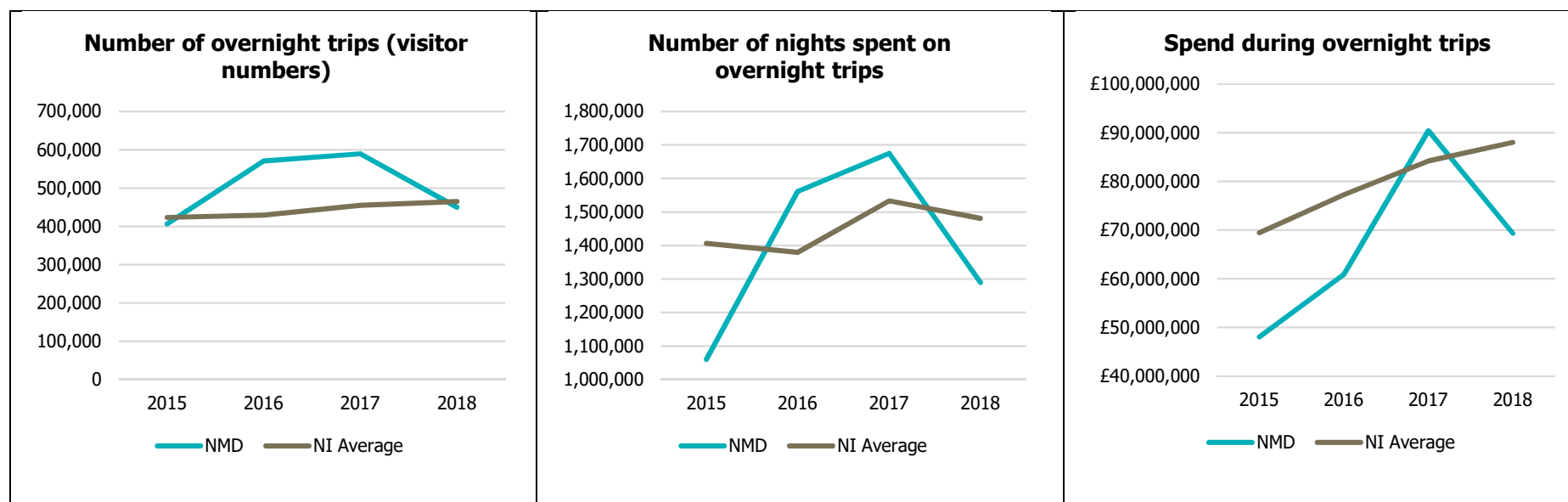
Become one of the premier tourism destinations on the island of Ireland

Key Actions	Status	Progress
Establish a recognised tourism brand for the District		<p>The implementation of the Tourism Strategy 2017-21 is well underway, and seeks to maximise tourism growth by focusing on the concept of 'mountains, myths and maritime' as a distinctive brand for the District. A number of facilities have achieved prestigious awards, recognising and reinforcing the tourism assets across the District:</p> <ul style="list-style-type: none">• Co Down is the only destination in the UK / Ireland to be included in the prestigious 'Sustainable Destinations' Global top 100, and achieved the gold award in the 'Green Destinations' category which recognises excellence in green tourism.• Slieve Gullion Forest Park was awarded a 4 star rating from Tourism NI for visitor attraction and, along with Kilbroney Forest Park, was awarded a Green Flag for exceeding environmental standards for green space management and visitor facilities.• In May 2019, Cranfield, Tyrella and Murlough beaches were awarded blue flag status, as coastal destinations which meet the highest standard for water quality, safety and environmental management.
Work with NITB, Tourism Ireland and other stakeholders to review and improve tourism infrastructure		<p>The Tourism Strategy puts in place a framework for the Council to work with key partners to improve the tourism infrastructure of the District. Through the Tourism Forum, the Council is collaborating with partners, including Tourism Businesses and Government Departments, in order to facilitate and promote on cross-departmental engagement on key tourism growth initiatives.</p>

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, which will play a key role in differentiating the area through a stronger, cohesive market identity. In May 2019, as part of Geo Week, 46 adults and children participated in a range of activities on Ballyhornan beach, including geology and land art workshops, as well as a pebble masterclass and beach clean up.
Take a lead role in realising the tourism potential of hosting the Irish Open and other major events		Golf tourism is a key priority within the Tourism Strategy and the Council successfully supported the Irish Open in 2015. The Council continues to work in partnership with golf clubs and Tourism NI to showcase the golf product in the District, which is set to host the Summer Junior Golf Trophy in August 2019. During 2018-19, the Council also organised and supported 48 events across the District, including the flagship events within the Council's Giant Adventure Festivals, such as Footsteps in the Forest and the Festival of Flight, as well as the St Patrick's Day, Christmas and Halloween events. It also includes the support provided through the Financial Assistance Scheme 2018-19, through which the Council awarded a total of £132,792 towards 15 local tourism events across the District, including the SOMA Festival in Castlewellan and Fiddler's Green Festival in Rostrevor.
Review the tourism infrastructure of Newcastle		The Strategic Outline Case for the Gateway to the Mournes is complete and funding has been secured as part of the Belfast Region City Deal. The Outline Business Case is currently being progressed with Belfast Region City Deal partners.

Measure of Success	2015	2016	2017	2018	NI Average 2018	Trend	Explanatory Note
Increased visitor numbers	406,302	571,054	589,581	449,953	464,818		Although the number of visitors to the District fell between 2017 and 2018, the overall visitor volume has increased by 11% since 2015, representing an increase of 43,651 additional visitors. Trips to Newry, Mourne and Down account for 9% of all trips in

							Northern Ireland, which is the third highest, behind Belfast (33%) and Causeway Coast and Glens (20%). The most popular reasons for visiting Newry, Mourne and Down for 'holiday, pleasure and leisure' followed by 'visiting friends and relatives'.
Increased dwell time of visitors (number of overnights stays)	1,060,063	1,561,067	1,675,229	1,289,821	1,481,471	△	Although the number of overnight stays in the District fell between 2017 and 2018, the overall number of overnight stays has increased by 22% since 2015, representing an increase of 229,758 additional stays. The overall number of overnight stays in Newry, Mourne and Down account for 8% of all overnight stays in Northern Ireland and the average number of overnight stays increased from 2.8 in 2017 to 2.9 in 2018.
Increased visitor spend	£48,071,493	£60,934,823	£90,432,246	£69,345,336	£88,022,936	△	Despite a decrease in visitor spend between 2017 and 2018, the overall level of visitor spend increased by 44% since 2015, representing an increase of over £21.2 million generated by tourism into the local economy. Visitor spend in Newry, Mourne and Down accounts for 7% of all visitor spend in Northern Ireland. The average spend per trip increased from £153.38 in 2017 to £154.12 in 2018.







*Tourism estimates reflect the most recent 2018 report which has been issued by the NI Statistics and Research Agency (NISRA). NISRA has confirmed that the tourism estimates should not be used on a year on year comparison basis, and should be used as a trend analysis, alongside other local tourism information. NISRA is considering ways to improve the reporting of tourism data at a Local Government District Level.





Corporate Objective

Attract investment and support the creation of new jobs

Key Actions	Status	Progress
Secure the District's position as a cross-border gateway for Dublin, Belfast and beyond		<p>Though the International Relations Forum, the Council is managing and co-ordinating external linkages across Ireland, Europe and further afield. Progress to date includes:</p> <ul style="list-style-type: none"> Signing a new friendly exchange agreement with the City of Changchun in the Chinese region of Jilin in October 2018. This friendly exchange demonstrates a long term commitment for co-operation between the two regions and will bring

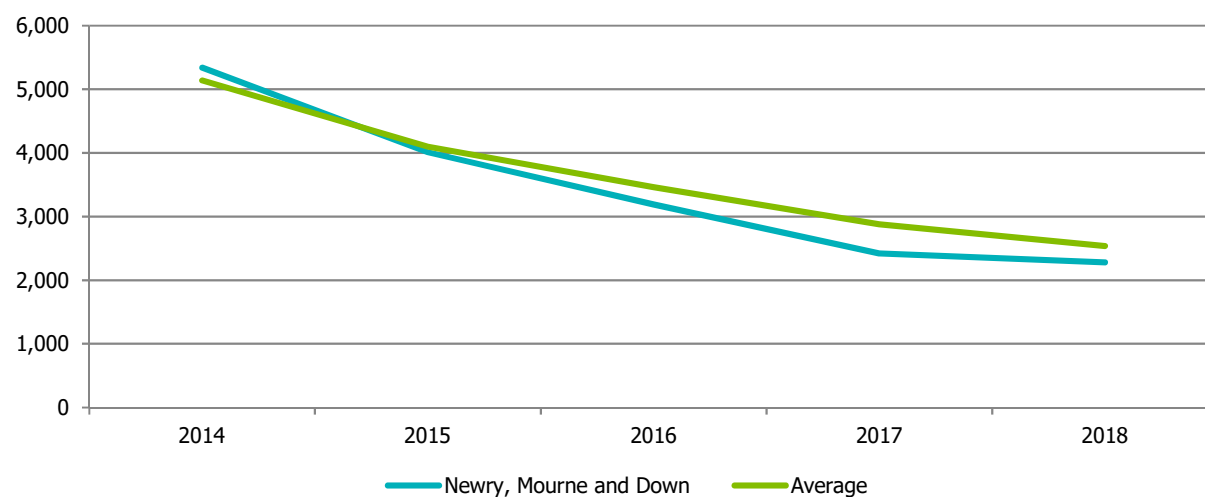
		<p>tangible economic and social benefits to the District. Since the agreement was signed, the Council has hosted a number of delegations to explore linkages and opportunities for future business, innovation, education and skills cooperation between Newry, Mourne and Down and China.</p> <ul style="list-style-type: none"> • Working in partnership with border Councils to commission a study to explore the economic potential of a cohesive C8 Eastern Economic Corridor, in order to support potential projects such as the high speed train and future C8 Corridor Conference. • Signing the Sister Cities Agreement between Newry, Mourne and Down District Council and Pinehurst, Southern Pines and Aberdeen Area, North Carolina, to promote and expand effective and mutually beneficial cooperation.
Liaise with education and training establishments to ensure a steady flow of skilled employees for employers		<p>The Council continues to work in partnership with education and business sectors to ensure the future economic needs of the District are met. In September 2018, 400 delegates attended the 'Innovation Nation' Conference and 200 pupils from 14 post primary schools across the District took part in the 'Day of Ambition' event. In March 2019, the Council also supported the Big Apprenticeship Event in Newry City, which was organised by the Southern Regional College, and attracted around 250 attendees from the District and beyond, as well as 28 employers.</p>
Successfully deliver Small Business Start and Growth Programmes, locally based		<p>The Council has secured £873,205k funding from the European Regional Development Fund towards a number of four year programmes, including NMD Business Growth, NMD Procurement and Supply Chain Development and NMD Digital Growth. By 2022, it is anticipated that these programmes will engage 1,066 businesses (69% via NMD Growth) and create 726 new jobs (65% via NMD Growth).</p> <p>During 2018-19, the Council also supported 204 new business starts and promoted 184 jobs through business start-up activity. Monthly Artisan Markets in Downpatrick and Newcastle to promote and sell local produce have also been organised, and an estimated 800 visitors have been recorded at each market. Feedback to date from stall holders and local traders has been positive.</p>

Prioritise infrastructure development and economic regeneration as part of the new Local Development Plan		Between June – August 2018, the Council consulted on the Preferred Options Paper (POP) and feedback is being used to inform the development of the Local Development Plan (LDP). The next stage of the process is to prepare and publish 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 2025-26.
Establish a new civic centre for Newry City		The regeneration of Newry City Centre includes the new civic centre and conferencing and enhanced theatre facilities. In March 2019, Hamilton Architects were appointed as the design team to lead the £20m regeneration scheme, and work is scheduled to commence in 2020. The new conference and theatre facility will include Grade A office accommodation for staff from the Newry sites, helping to increase the vibrancy of the City Centre and promoting Newry as a great place to live, work and invest in.

Measures of Success	2015-16		2016-17		2017-18		2018-19		NI Average 2018-19	Status Trend	Explanatory Note
Increased number of new businesses started	Target	Actual	Target	Actual	Target	Actual	Target	Actual	181	 	Through the regional business programmes, the Council has supported 776 new business starts over the past 4 years, exceeding the targets set for all years apart from 2017-18 when the programme moved into interim delivery arrangements, which resulted in lower levels of participation across many Local Government Districts. In 2018-19, the Council supported 204 new business starts, which is above the regional average of 181.
	207	233	197	172	167	167	194	204			
Major planning applications processed within 30 weeks	Target	Actual	Target	Actual	Target	Actual	Target	Actual	28%	 	The Council processed 14.3% of major planning applications within the statutory standard of <30 weeks, which is well below the regional average of 28%, and the fourth lowest across Northern Ireland. However, this represents a significant improvement
	-	16.7%	-	14.8%	-	0%	-	14.3%			




									from 2017-18, when no major planning applications were processed within 30 weeks.
Increased levels of employment (Job Seekers Allowance Claimants)	2015 Actual	2016 Actual	2017 Actual	2018 Actual					<p>Similar to the regional trend, the number of Job Seekers Allowance claimants in Newry, Mourne and Down decreased by 43%, from 4,010 in 2015 to 2,280 in 2018, and falls below the current regional average of 2,537 claimants.</p>
	4,010	3,190	2,420	2,280	2,537				





Job Seekers Allowance Claimants









Performance Improvement Objective



Improve economic growth by creating new business starts, supporting the growth of existing businesses and promoting Newry, Mourne and Down as a premier tourist destination







Supporting action	Status	Progress
Improve economic growth by:		
Promoting new jobs and supporting new business starts through the NI 'Go For It' programme		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 11 Local Government Districts. Since 2015-16, the Council has promoted 805 new jobs through the regional business start programmes, exceeding all statutory annual targets set.
Supporting the growth of the existing business and social economy base by delivering a programme of activity to increase turnover, secure new contracts and create new employment opportunities		During 2018-19, the Council delivered nine programmes which were designed to encourage new business starts, business growth and improve the employment prospects of participants. Approximately 420 businesses and social enterprises accessed support through the Business Start Programme, Social Enterprise Programme, Innovate Accelerate and PLATO Cross Border Business Programme, which led to 213 new business and social enterprise start ups and 199 new jobs in the District. In addition, over 1,000 individuals accessed training and mentoring support through programmes such as Positive Directions, Exploring Enterprise and Colleges Direct, which resulted in accredited qualifications, work placements and employment opportunities for some participants.
Supporting the establishment and growth of small and micro businesses and the creation of new jobs in rural areas, through the Rural Business Investment Scheme		Through the Rural Business Investment Scheme, £1,161,500 has been awarded to 37 Rural Business Investment Promoters, £1,067,006 of which has been paid out to 31 Promoters to date. Letters of offer have been issued for calls 1, 2 and 3 of the scheme, which include targets to create 108 FTE jobs. To date, 73.5 FTE jobs have been created, 12 new businesses have been created and 25 businesses have been supported.

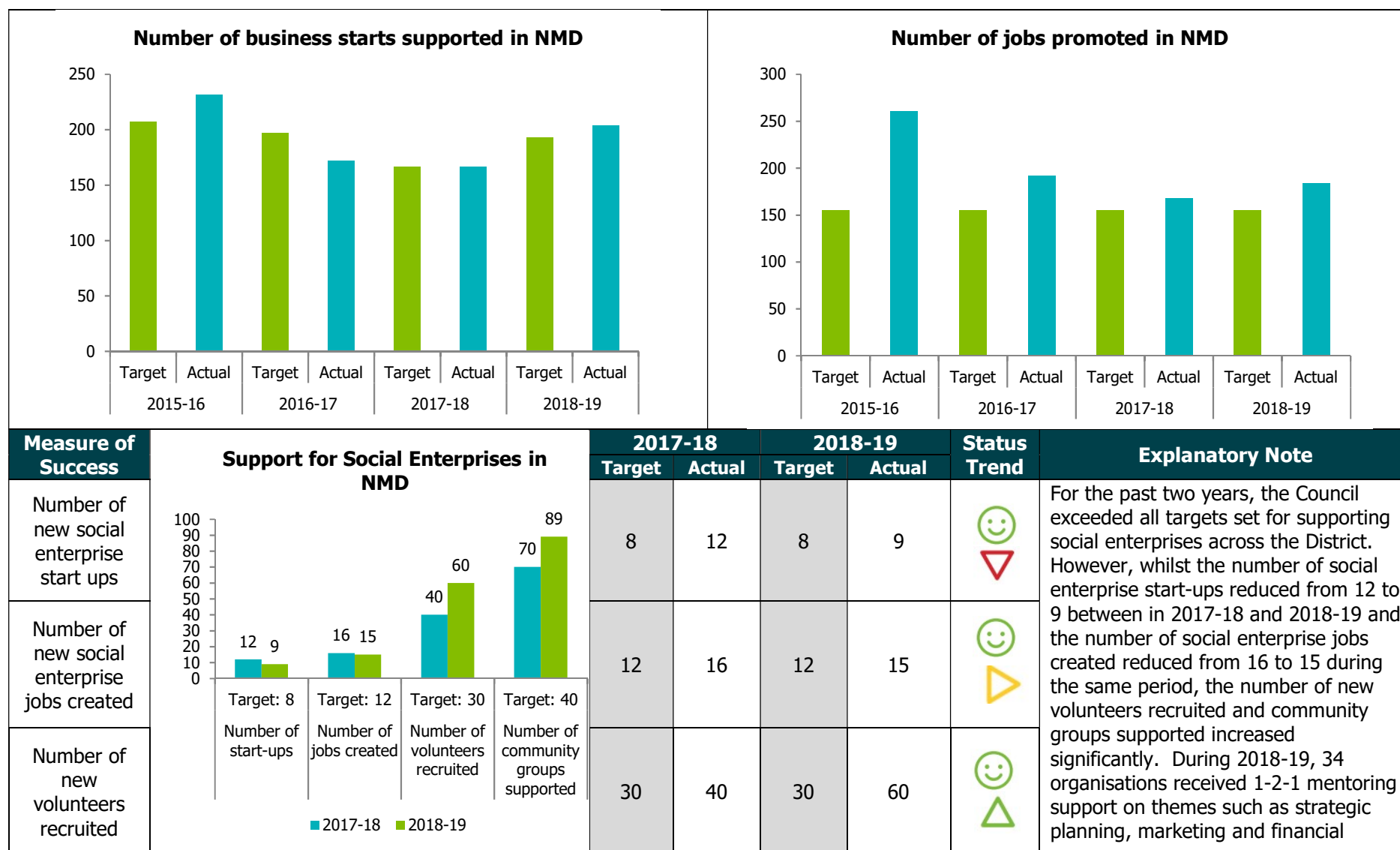
Providing proposals to invest in the fishing dependent communities of Kilkeel, Annalong and Ardglass through the European Maritime and Fisheries Fund (SEAFLAG 2)		The South East Area Fisheries Local Action Group (SEAFLAG) launched the £2.3m funding programme in June 2018. The programme is focused on promoting economic growth and job creation, social inclusion and supporting labour mobility for the fishing dependent communities of Kilkeel, Annalong and Ardglass. To date, SEAFLAG 2 has facilitated three sets of information sessions and application workshops, which attracted a total of 68 attendees, and received 27 Expressions of Interest.
Addressing the skills gap between education and employment in traditional and key growth sectors through the Skills Forum		Through the Skills Forum, education and industry representatives work together to review local skills supply and demand, and plan ahead to meet the future needs of the local business and education sectors across the District. In May 2018, the Skills Forum carried out an online survey to capture the views of a cross section of industry and education sectors, and the responses are currently being used to inform the development of an Action Plan. This Action Plan will strengthen the linkages between the education and industry sectors, promoting employment and career opportunities across the District.
Working in partnership with the Belfast Region City Deal Councils, HM Treasury and the Northern Ireland Office to develop an investment proposal for submission to the Department for Communities and Local Government in Q3 2018-19		In November 2018, the Belfast Region City Deal was secured, with £800m investment from the Treasury, Northern Ireland Office and the six participating Councils towards infrastructure, regeneration, tourism, 'innovation and digital' and 'skills and employment' initiatives that will improve competitiveness and enhance the local quality of life. This 10 year programme of inclusive economic growth includes a number of key projects in the District, such as the Southern Relief Road, new conferencing and theatre facility in Newry with Grade A office accommodation and visitor attractions to enrich the Mourne Mountains tourist experience. The Heads of Terms have been agreed and the Outline Business Cases and financial plans for each project are currently being developed.
Become a premier tourism destination by:		
Submitting a revised application to the UK National Commission for		The Council attended the 8 th International Conference on UNESCO Global Geoparks 2018 in Italy and is on track to submit the revised application by November 2019. The site audit is complete and the Communications Plan has been delivered, which included


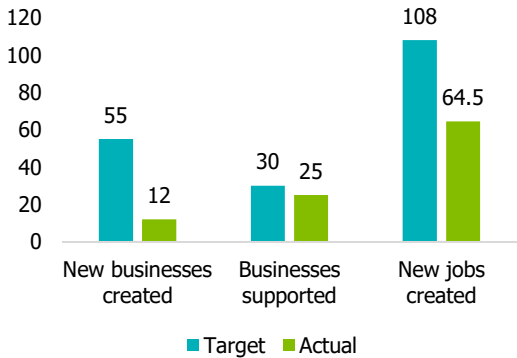




UNESCO for Global Geopark status for the Mourne and Ring Gullion by November 2019, and operating as a de facto Geopark by September 2018		media briefings, drop in sessions, themed talks and participation in geological activities at key events across the District. Between November 2018 and August 2019, the Council hosted 94 events in Slieve Gullion and Kilbroney Forest Parks, including guided walks around the Narnia Trail, Cloughmore Stone and Slieve Martin, as well as a scavenger hunts, arts and crafts workshops, birds of prey displays, dino days and world ocean days.
Completing the Carlingford Lough Greenway by June 2020, including the design of phase 2 from Victoria Lock to Omeath and Carlingford Marina to Carlingford in 2018-19		<p>The official opening of the Carlingford Lough Greenway from Newry to Victoria Lock took place in July 2018, with the completion of the section from the Dublin Road Bridge, Newry to Victoria Lock. Between September 2018 and March 2019, 14,461 pedestrians (daily average: 74) and 962 cyclists (daily average: 6) used the Greenway Victoria Lock and 24,796 pedestrians (daily average: 127) used the Greenway Dublin Bridge, Newry. The most popular days to use the Greenway are Saturday and Sunday.</p> <p>However, as a result of environmental restrictions, the original design has been amended and an alternative route has been selected. The programme of works between Victoria Lock to Omeath has therefore been extended, and the 20km greenway from Newry to Carlingford is now scheduled to complete in Q3 2021.</p>
Developing an Arts, Culture and Heritage Strategy to increase participation in cultural activities		<p>The Arts and Culture Forum has been established and the Arts, Culture and Heritage Strategy, which aims to drive growth and sustained participation in cultural venues and initiatives, has been drafted. To date, 181 stakeholders have been engaged in the development of the draft strategy, which will be further supplemented by an open consultation process to enable citizens and other stakeholders to put forward their views.</p> <p>Increasing participation in cultural activities has been reinforced by the Residents Survey which reveals that less than a fifth of residents have visited/used visitor attractions or participated in/attended an arts, heritage and culture activity. The Council continues to promote participation in arts, culture and heritage, and during 2018-19, over 220,000 participants and users accessed the Council's six arts and heritage venues. The highest levels of participation were recorded at the Down Arts Centre and Down Museum.</p>






Identifying three pilot destination experiences across the Mourne and Ring of Gullion to create 'epic' moments		The Council engaged 45 tourism and hospitality businesses through six cluster groups, which has facilitated the development of 13 unique destination experiences across the Mourne and Ring of Gullion, all of which were well received at the 'Meet the Buyer International Tour Operator' workshop in April 2018. Work is currently underway with industry representatives to offer and promote the 'destination experiences' to tourists as a bookable offering.
Organise five Giant Adventure Festivals across the district:		Between July-November 2018, the Council successfully organised and promoted five Giant Adventure festivals across the District. However, the Skiffie and Festival of Flight festivals were adversely impacted by inclement weather conditions which had a negative impact on visitor numbers, estimated spend and visitor perception.
Footsteps in the Forest (Slieve Gullion)		Footsteps in the Forest took place in August 2018, attracting around 12,500 visitors and generating an estimated total spend of £471,774, including £262,097 in direct spend. Visitor feedback was very positive, with 71% stating that the festival improved their perception of the area, 66% stating it is a good festival for the area to host and 33% stating it is one of the best festivals to take place in the area.
Skiffie Festival (Strangford Lough)		Skiffie took place in July 2018, attracting around 2,000 visitors and generating an estimated total spend of £88,477, including £49,154 in direct spend. Visitor feedback was relatively positive, despite the inclement weather conditions, with 56% stating that the festival improved their perception of the area, 67% stating it is a good festival for the area to host and 29% stating it is one of the best festivals to take place in the area.
Wake the Giant (Warrenpoint)		Wake the Giant took place in August 2018, attracting around 15,000 visitors and generating an estimated total spend of £757,274, including £420,708 in direct spend. Visitor feedback was fairly positive, with 42% stating that the festival improved their perception of the area, 53% stating it is a good festival for the area to host and 42% stating it is one of the best festivals to take place in the area.
Festival of Flight (Newcastle)		Festival of Flight took place in August 2018, attracting around 65,000 visitors and generating an estimated total spend of £3,884,557, including £2,158,087 in direct

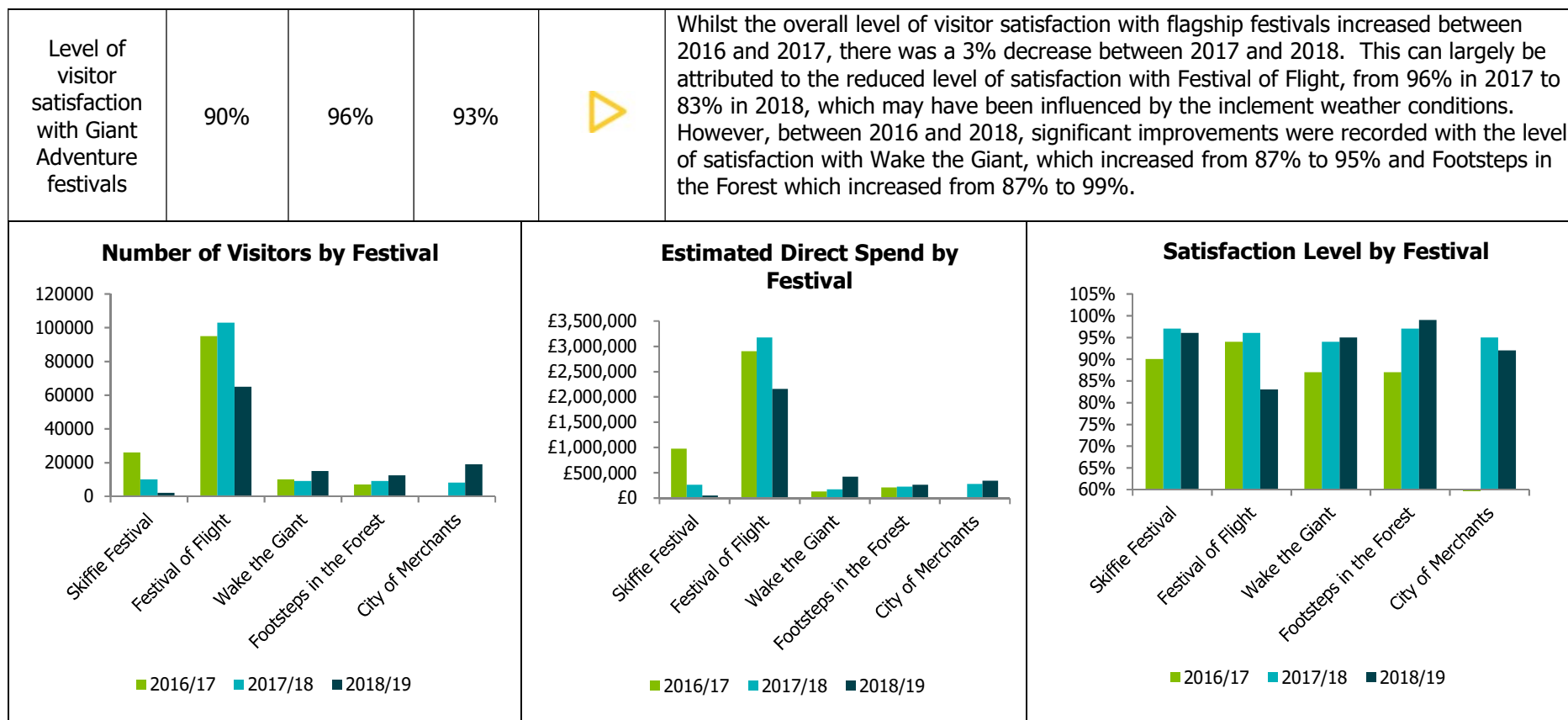
		spend. Despite the fact that the airshow was cancelled due to poor weather conditions, visitor feedback was relatively positive, with 56% stating that the festival improved their perception of the area, 49% stating it is a good festival for the area to host and 34% stating it is one of the best festivals to take place in the area.
City of Merchants (Newry)		City of Merchants took place in November 2018, attracting around 19,000 visitors and generating an estimated total spend of £615,600, including £342,000 in direct spend. Visitor feedback was very positive, with 50% stating that the festival improved their perception of the area, 57% stating it is a good festival for the area to host and 35% stating it is one of the best festivals to take place in the area.

Measure of success	2015-16		2016-17		2017-18		2018-19		NI Average 2018-19	Status Trend	Explanatory note
Number of business plans approved	Target	Actual	Target	Actual	Target	Actual	Target	Actual		 	Since 2015-16, the Council has approved 1,140 business plans, supported 776 new business starts and promoted 805 new jobs through business start up activity. Targets have been achieved each year for business plan approvals and business starts, apart from 2016-17, when the programme moved into interim delivery arrangements which resulted in lower levels of participation. The Council has consistently exceeded the targets set for the number of jobs promoted, and is currently ranked 4/11 across Northern Ireland, following a 9.5% increase in the number of jobs promoted between 2017-18 and 2018-19.
	305	342	306	253	245	245	285	300	267		
Number of new business starts	207	233	197	172	167	167	194	204	181	 	
(Statutory PI) Number of jobs promoted through business start-up activity	>155	261	>155	192	>155	168	>155	184	164	 	



Number of community groups and organisations supported		40	70	40	89		planning and 109 individuals from 55 organisations received 1-2-many mentoring support through seven workshops which focused on a range of topics including leadership, sales and marketing.
Number of micro and small rural businesses created by March 2020	<div>Rural Business Investment Scheme</div>  <div>■ Target ■ Actual</div>	Target 2020	Actual			 	The Rural Business Investment Scheme forms part of the Rural Development programme, which has been operational since 2015. By 2018-19, 12 small, rural businesses had been created, achieving 22% of the target and 23 small, rural businesses had been supported, achieving 76.7% of the target. In addition, Letters of Offer have been issued for calls 1, 2 and 3 of the scheme, which include targets to create a total of 108 new FTE jobs in rural areas. By 2018-19, a total of 64.5 FTE jobs had been created, achieving 59.7% of the target. To date, a further 9 FTE jobs have been created during 2019-20.
		55	4	8	12		
Number of micro and small businesses in rural areas supported by March 2020		30	10	13	23	 	
Number of new jobs created in rural areas by March 2020 (FTE)		108* (target amended from 147)	23	41.5	64.5		
Measure of success		2018-2022		Explanatory note			
		Target	Actual	The Council is successfully progressing the implementation of SEA FLAG 2, with a total of £164k being awarded between Annalong, Ardglass and Kilkeel. Through this investment, it is anticipated that 8 FTE jobs will be created. As there is a lag between the initiation of the programme and the subsequent creation of new jobs, businesses and qualifications achieved, no new business have been created and no qualifications have been achieved as a result of the programme to date. Progress against the targets set will continue to be monitored throughout the programme.			
Number of new jobs created in fishing dependent communities by 2020		55	-				
Number of new businesses created in fishing dependent communities by 2020		22	-				
New qualifications and skills achieved through SEAFLAG 2 by 2020		130	-				

Measure of Success	2015		2016		2017		2018		NI Average 2018	Status Trend	Explanatory note
	NI Target	NMD Actual	NI Target	NMD Actual	NI Target	NMD Actual	NI Target	NMD Actual			
Growth rate per annum in overnight expenditure in Newry, Mourne and Down	6%	(-10.4)%	6%	26.8%	6%	48.4%	6%	(-23.3)%	4.5%	 	Despite a decrease in visitor spend between 2017 and 2018, the overall level of visitor spend increased by 44% since 2015, and an average growth rate of 10% has been achieved annually since 2015.
	2016-17	2017-18	2018-19	Trend	Explanatory Note						
Number of visitors to Giant Adventure festivals	137,966	139,150	113,500		Whilst the total number of visitors to the Giant Adventure Festivals increased between 2016 and 2017, this was followed by a decrease in visitors in 2018. This can largely be attributed to reduced visitor numbers at Festival of Flight and Skiffie, both of which were adversely impacted by inclement weather conditions. In addition, Newry, Mourne and Down hosted the Skiffie World Festival in 2016, which attracted 25,966 visitors compared to 2,000 visitors in 2018. However, the number of visitors at Wake the Giant, Footsteps in the Forest and City of Merchants has increased significantly since 2016-17.						
Total estimated spend associated with Giant Adventure festivals	-	£7,173m	£5,818m		Overall, total estimated spend, including direct spend, reduced between 2017 and 2018. Whilst the total estimated spend associated with Wake the Giant, Footsteps in the Forest and City of Merchants increased between 2017 and 2018, total estimated spend associated with Festival of Flight decreased by 32%, and Skiffie decreased by 81%, largely due to the inclement weather conditions which had a negative impact on visitor numbers.						
Estimated direct spend at Giant Adventure festivals	£4,215m	£3.985m	£3.232m								







*The methodology for evaluating spend associated with Council events has been subject to variation over the past three years, and year on year comparisons therefore remain indicative.

** The methodology for evaluating the level of satisfaction with Council events has been subject to variation over the past three years, 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), 1-10 in 2017 (with scores 6-10 being used to determine the satisfaction level) and the combined results on whether the event was 'one of the best events in take place here' and 'a good event for the town to host' in 2018.

Corporate Objective

Lead the regeneration of urban and rural areas




Key Actions	Status	Progress
Implement master plans, including an up-to-date action plan for every town and village		The Council continues to progress the implementation of the agreed masterplans for Ballynahinch, Downpatrick, Newry City and the South East Coast, and has recently committed to reviewing and agreeing revised priority areas for each Masterplan to cover the next five years.
Introduce a rolling programme of EI schemes across towns and villages		The environmental improvement and revitalisation schemes in Downpatrick, Newry and Warrenpoint are complete. The Council is currently progressing Phase III of the Newry Hill Street Environmental Improvement Scheme, in addition to the environmental improvements identified within the Village Plans. The round one application to the National Lottery Heritage Fund for the Grange, Annesley Garden and Aboretum in Castlewellan Forest Park has also been successful, and a consultancy team has been appointed to develop proposals to inform the round two application.
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 continues to liaise 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	Status	Explanatory Note
Increased number of new businesses and jobs created in rural areas	55 new micro and small businesses created in rural areas		To date, 12 small, rural businesses have been created, achieving 22% of the target and 25 small, rural businesses have been supported, achieving 83% of the target. In addition, Letters of Offer have been issued for calls 1, 2 and 3 of the scheme, which include targets to create a total of 108 new FTE jobs in rural areas. To date, 16 promoters have created a total of 73.5 FTE jobs (60 full-time jobs and 27 part-time jobs), achieving 68% of the target.
	108 new jobs created in rural areas*		



*Target amended from 147 to 108.



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:		Warrenpoint Municipal Park officially re-opened in August 2018. The physical restoration of the park has transformed the play area, tennis court, gardens, pavilion and bandstand to its former glory. The Volunteer and Outreach Officer and Heritage Officer have been recruited to implement the Activity Plan which focuses on recruiting volunteers, working with schools, establishing a Friends of the Park group and progressing the collective memories project. In July 2019, although slightly delayed, Warrenpoint Municipal Park achieved the Green Flag award for environmental sustainability.
Completing the physical redevelopment of the park by Q2 2018-19		
Obtaining the Green Flag award for environmental sustainability by Q3 2018-19		
Implement the Areas of Outstanding Natural Beauty (AONB) Actions Plans for the Ring of Gullion and Strangford Lough and Lecale		<p>The Ring of Gullion and Strangford Lough and Lecale AONB's continue to deliver many of the environmental outcomes outlined in the Management Action Plans (MAPs), ensuring compliance with legal and environmental obligations, as well as the Programme for Government and regional and local policies. The AONB's provide healthy landscapes for communities, create places where people want to live, work and visit, reverse habitat and species decline and improve river and marine water quality. During 2018-19, the Council was awarded funding from DEARA to the deliver year one activity within the current AONB Action Plans.</p> <p>Progress in the Ring of Gullion AONB includes:</p> <ul style="list-style-type: none"> The delivery of traditional skills courses on themes such as woodland management and organic gardening, alongside the involvement of 134 volunteers who worked 1,456 hours in total.


		<ul style="list-style-type: none"> • Hosting a two week programme for 10 youth rangers in July 2018 and increasing the number of Ring of Gullion Ambassadors trained to 'OCNNI Level 2 in Tour Guiding' by 14. • Organising the Lunasa Festival in August 2018, which attracted around 3,550 visitors and the Winter Solstice Festival which focused around the alignment of the Slieve Gullion passage tomb to the setting sun. <p>Progress in the Strangford Lough and Lecale AONB includes:</p> <ul style="list-style-type: none"> • Tackling dangerous marine litter on the coastline by engaging community groups in six beach cleaning events. In total, 230 volunteers cleaned 2km of coastline and removed 2.5 tonnes of litter from the shores. • In February 2019, the partnership received the Spirit of Live Here Love Here award for 'extreme clean ups'. <p>In addition, the Council has been awarded €2m as the lead partner on the Atlantic CultureScapes programme, which seeks to develop intangible cultural heritage experiences to boost tourism in the Atlantic area, and includes the aspiring UNESCO Global Geopark. The launch event took place in Slieve Gullion July 2019.</p>
Work with the Department for Communities to commence the delivery of the environmental improvement scheme in Downpatrick and the revitalisation schemes in Warrenpoint and Newry		The Warrenpoint and Newry Revitalisation Schemes completed in March 2019 and the Downpatrick Environmental Improvement Scheme completed in June 2019.
Work with partners to progress the final phase of the Forkhill Masterplan, including an on-site mixed use development		Following the completion of the Forkhill Greenspace Project, the remaining elements of the masterplan are being progressed. This included the installation and of a new play area in the centre of the village, which opened in March 2019.



<p>Develop a programme of future regeneration initiatives, incorporating Warrenpoint Baths, Lisburn Street car parks in Ballynahinch, Newry Civic Centre and the former police station and adjacent lands in Downpatrick</p>		<p>The Council continues to progress the implementation of the agreed masterplans for Ballynahinch, Downpatrick, Newry City and the South East Coast. Progress during 2018-19 includes:</p> <ul style="list-style-type: none"> • Carrying out the Warrenpoint Baths Development Brief Expression of Interest in November 2018, to explore potential development proposals. The Council is currently reviewing the next steps. • Completing the Irish Street, Downpatrick, public realm scheme completed in June 2019, and working with the Departments for Communities and Infrastructure to produce a Development Plan for the former PSNI station on Irish Street, Downpatrick. • Announcing the preferred route for the Southern Relief Road in Newry in October 2018, which will provide the strategic link between the A1 Dublin Road and A2 Warrenpoint Road and launching the public consultation on the design of the road in June 2019. • Appointing Hamilton Architects to lead the design of the regeneration of Newry City, which includes a new conferencing and theatre facility and grade A office accommodation. • Working with the Kilkeel Strategic Partnership and other relevant agencies to develop the fishing industry at the ports of Kilkeel and Ardglass. <p>However, the regeneration of the Lisburn Street car parks in Ballynahinch is not being progressed due to planning concerns regarding a flood plain on the site.</p>
<p>Develop 3-5 applications to secure £3.1m Rural Development Village Renewal funding towards the delivery of physical and environmental improvement projects identified through the Village Plans</p>		<p>In January 2019, the Council appointed an integrated design team to progress the development of seven environmental improvement schemes identified through the Village Plans. Consultation took place in March 2019 and planning applications have been submitted for all capital works. The funding applications to support the delivery of the 7 environmental improvement schemes and gateway signage will be submitted to the Rural Development Programme by August 2019.</p>





<p>Secure funding to progress the regeneration of the Derrymore demesne through a play area, trail development, interpretation and other infrastructural projects</p>		<p>In November 2018, the Council appointed an integrated consultancy team to undertake the design proposals for the Derrymore Demesne, and the planning application was submitted in March 2019. The Business Plan will be submitted to the Rural Development Programme in August 2019, requesting £500k funding, which will be matched by £300k from the Council and £120k from Sport NI. The regeneration of the Derrymore Demesne is being carried out at the same time as the Moore Hall Estate in County Mayo, a partnership which was initiated through the Co-operation Scheme of the Rural Development Programme.</p>
<p>Work in partnership with the relevant Departments to improve digital connectivity across the District</p>		<p>The Council has proactively worked with relevant partner organisations and Departments to enhance digital connectivity across the District:</p> <ul style="list-style-type: none"> • Digital NMD: In collaboration with the Southern and South Eastern Colleges, the Council launched Digital NMD to assist small businesses in exploring the benefits new technologies, stimulate innovation and develop their digital skills. To date, over 252 attendees attended 10 business development workshops, which focused on themes such as cyber security, social media and Digital Strategy, and nine local businesses attended one to one mentoring sessions to develop concepts, prototypes and new business ideas. The pilot has assisted with the development of an ERDF programme funded through Invest NI, which will be launched in Q3 2019-20. • FFNI: Newry, Mourne and Down hosts the Full Fibre Northern Ireland Consortium (FFNI) which is comprised of the ten local authorities outside Belfast. The Consortium has been awarded £15m from the Department for Digital, Culture, Media and Sport (DCMS) to implement a new collaborative programme to drive greater investment in fibre and digital infrastructure across the region. The Consortium's phased delivery programme will manage LFFN investment, provide a vehicle to deliver further fibre initiatives and ensure a vital local link for future digital

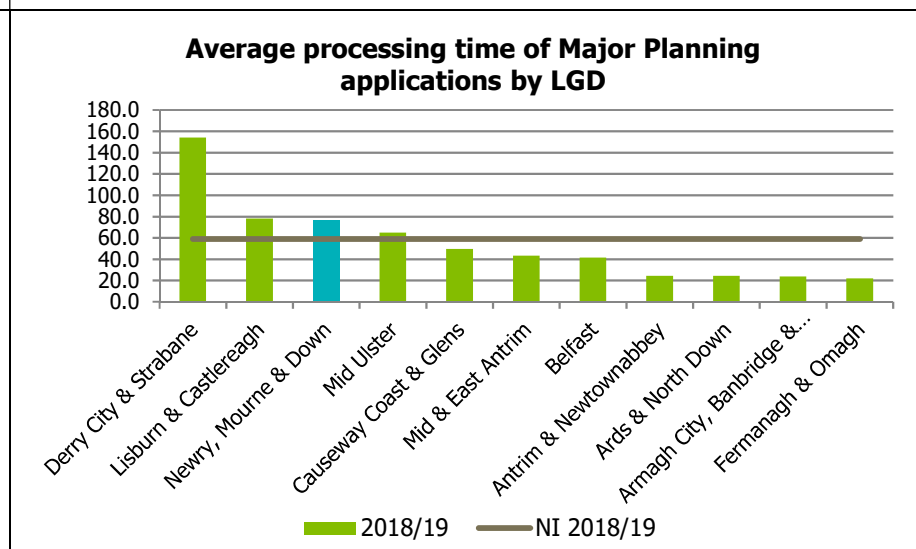
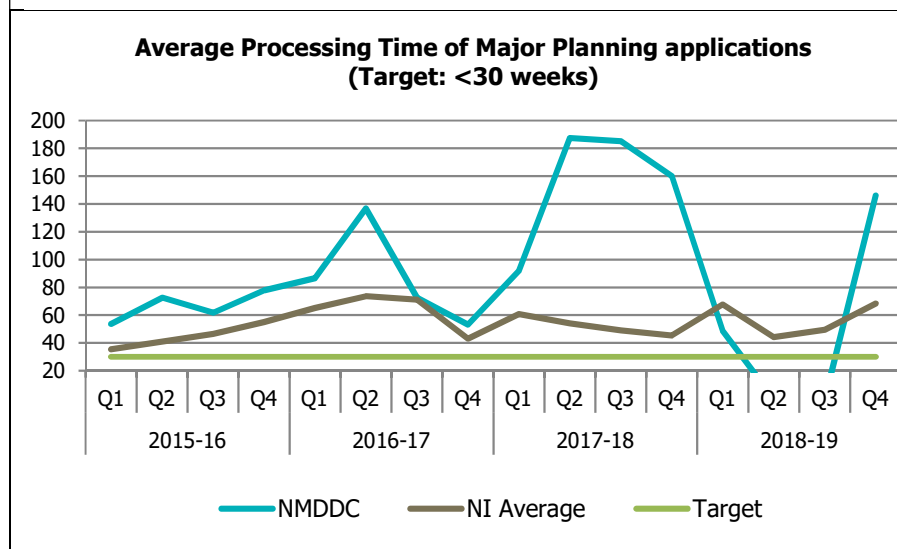
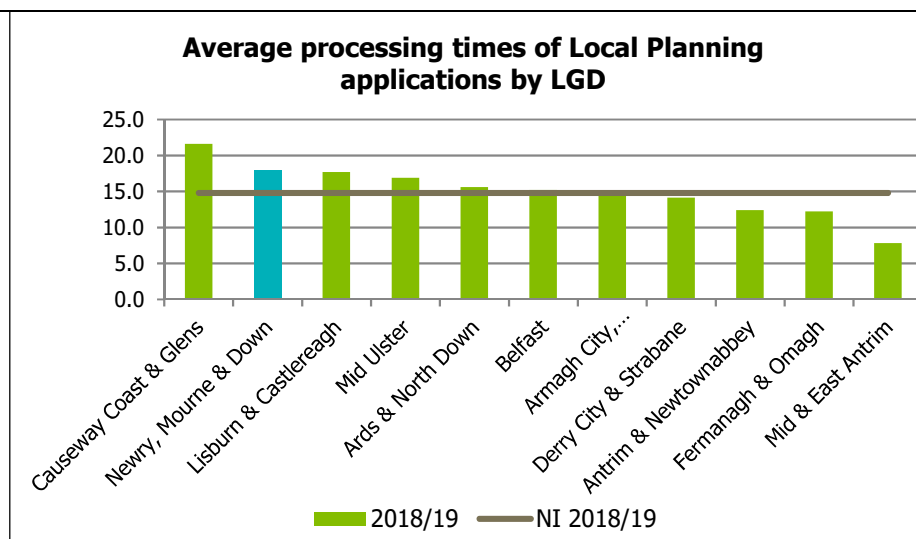
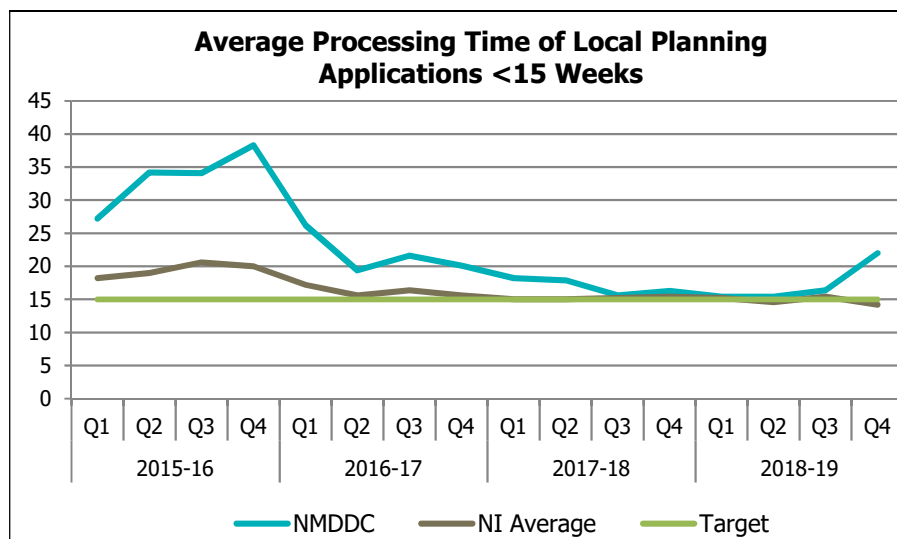
		<p>programmes, such as Project Stratum and the Belfast Region City deal, thereby facilitating a joined-up approach to digital investment across the region.</p> <ul style="list-style-type: none"> • Gigabit Voucher Scheme: The Council continues to promote the Gigabit Voucher Scheme to local communities and businesses to encourage uptake of the service, and access to £3,000 towards the cost of a gigabit capable connection.
<p>Improve accessibility to Council facilities by working in partnership with Translink and Newry BID to pilot a night time bus service from Newry City to Crossmaglen and Kilkeel</p>		<p>In partnership with Newry BID and Translink, the Council launched a late night bus pilot from Newry City to Crossmaglen and Kilkeel, between October-December 2018. In total, 162 passengers accessed the Newry-Kilkeel service and 83 passengers accessed the Newry-Crossmaglen service. However, following an evaluation of the pilot, it was agreed that uptake was not commercially viable for Translink to provide a regular late night bus service from Newry to Crossmaglen and Kilkeel.</p>
<p>Consult on the Preferred Options Paper to advance the production of the Local Development Plan</p>		<p>The twelve week consultation on the Local Development Plan Preferred Options Paper took place between 1 June and 24 August 2018, and feedback is being used to inform the development of the Plan Strategy, which is scheduled to be adopted in 2022-23.</p>
<p>Improve the processing times of major and local planning applications and planning enforcement cases</p>		<p>During 2018-19, Newry, Mourne and Down received the second highest number of planning applications (1,480) and issued the fourth highest number of planning decisions (1,242). However, only 996 planning applications were approved, when compared to 1,421 in 2017-18, resulting in an approval rating of 80.2%, which is below the regional average of 93.2%, and the lowest across Northern Ireland</p>

		<p>Between 2017-18 and 2018-19, the number of major planning applications Newry, Mourne and Down received reduced from 8 to 6, and the number of decisions issued reduced from 15 to 7, both of which were amongst the lowest in Northern Ireland. Only 14.3% of major planning applications were processed within the statutory standard of <30 weeks, which is well below the regional average of 28%, and the fourth lowest across Northern Ireland. However, the overall processing time improved by 51 weeks since 2017-18, and the high average processing time may be attributed to the two legacy applications, which had an average processing time of 197.4 weeks, compared to 48.6 weeks for the five Council received major planning applications.</p>
		<p>In 2018-19, Newry, Mourne and Down received 1,474 local planning applications, which was the second highest across Northern Ireland, and represents a 6% reduction from the 1,562 applications received in 2017-18. Between 2017-18 and 2018-19, the number of decisions issued also reduced from 1,597 to 1,235, with only 41.6% of local planning applications being processed within the statutory standard of <15 weeks. This falls well below the regional average of 50.9%, and is the second lowest across Northern Ireland. Overall, the average processing time increased from 17 weeks in 2017-18 to 18 weeks in 2018-19, which may also be attributed to the average processing time of 243.2 weeks for the 18 legacy local applications compared to 17.7 weeks for the 1,298 Council received local planning applications.</p>

		In 2018-19, the Council opened 451 enforcement cases, which was the fourth highest across Northern Ireland, and concluded 206 cases, which was the third lowest across Northern Ireland. Between 2017-18 and 2018-19, the percentage of planning enforcement cases concluded within 39 weeks reduced by 7%, to 52.9%, which falls well below the regional average of 81%, and is the lowest across Northern Ireland. Newry, Mourne and Down also recorded the highest number of live cases at the end of March 2019 (1,111), 45.5% of which were in the system for over 2 years, which is the highest proportion across all councils.
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Measure of success		2015-16	2018-19	2020-21	Explanatory note					
Number of visitors to Warrenpoint Municipal Park	Actual	Target	Target	The baseline data was collated in 2015-16 and the next visitor survey is scheduled to be undertaken during Q2 2018-2019. Visitor counters were installed in April 2019, and between 23 April and 30 June, visitor numbers reached 59,525. To date, informal feedback in relation to the current summer season of activities has been very positive.						
	20,865	27,900	35,000							
Visitor satisfaction with Warrenpoint Municipal park	68%	74%	80%							
Number of people who believe Warrenpoint Municipal park enhances their quality of life	31%	40.5%	50%							
Improved business/visitor perception and reduced/sustained vacant properties by 2020-21, following the completion of the Newry, Warrenpoint and Downpatrick environmental improvement and revitalisation schemes*.		The post project evaluations for the Downpatrick, Newry and Warrenpoint schemes will be carried out in 2020-21.								
(Statutory PI) Percentage of Planning enforcement cases that are processed within 39 weeks	2015-16		2016-17		2017-18		2018-19		Status	Explanatory Note
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
	70%	54.1%	70%	56.1%	70%	59.9%	70%	52.9%		
 										
Whilst the percentage of enforcement cases processed within 39 weeks steadily improved between 2015-16 and 2017-18, reaching 59.9%, this reduced by 7% to 52.9% in 2018-19, falling well below the current regional average of 81% and statutory standard of 70%. The Council is ranked 11/11 across Northern Ireland										

										for processing planning enforcement cases within 39 weeks.
(Statutory PI) Average processing time of major planning applications	<30 weeks	56.5 weeks	<30 weeks	86.6 weeks	<30 weeks	127.6 weeks	<30 weeks	76.6 weeks	 	Whilst the processing time for major planning applications improved by 51 weeks between 2017-18 and 2018-19, to 76.6 weeks, performance remains above the current regional average of 59 weeks and the statutory standard of <30 weeks. The Council is ranked 9/11 across Northern Ireland for processing major planning applications within 30 weeks.
(Statutory PI) Average processing time of local planning applications	<15 weeks	34.8 weeks	<15 weeks	23 weeks	<15 weeks	17 weeks	<15 weeks	18 weeks	 	The processing time for local planning applications increased by one week between 2017-18 and 2018-19, to 18 weeks. Performance remains above the current regional average of 14.8 weeks and statutory standard of <15 weeks. The Council is ranked 10/11 across Northern Ireland for processing local planning applications within 15 weeks.



*Increased footfall is no longer a requirement in the post project evaluations.



Community Planning Outcome




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

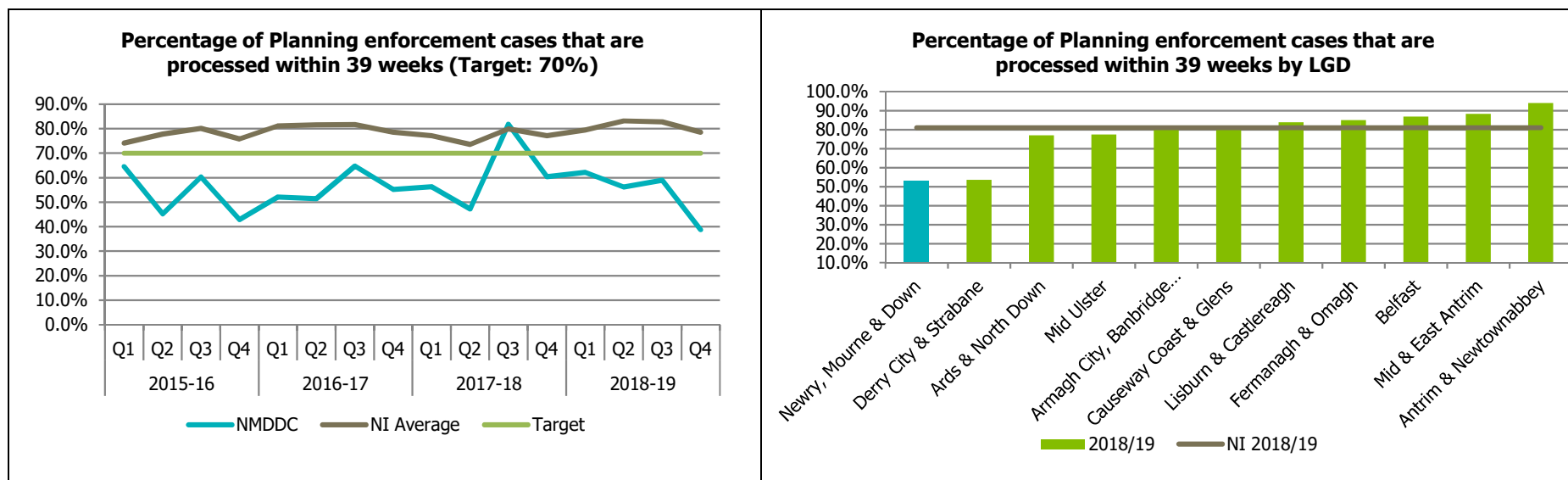
Corporate Objective

Protect our natural and built environment

Key Actions	Status	Progress
Close our existing landfill sites		Aughnagun and Drumnakelly landfill sites closed in 2015 and 2016.
Better manage the District's waste		Since 2015-16, the Council increased the rate of recycling by 12.3% to 51.2%, exceeding the statutory standard of 50% by 2020, and achieving the second highest increase in the rate of recycling across Northern Ireland. The Council also reduced the amount of biodegradable municipal waste that is sent to landfill by 88.7% to 1,845 tonnes, exceeding the 2018-19 statutory standard by 91.7%. These improvements may be attributed to the introduction of a number of initiatives, including the 'Recycle Right' campaign and issuing brown bins and kitchen caddies to all households.
Reduce the risk of flooding in high risk areas		The Council continues to collaborate with the Rivers Agency regarding areas of high risk flooding, and will ensure that 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		The Council remains committed to complying with the statutory duty of biodiversity and the updated Local Action Plan 2018-22, which was recently launched, seeks to protect and enhance biodiversity across the District. Through the two year Heritage Lottery Funded Bee-licious project, which completed in June 2019, seven sites were improved for pollinators. This included improvements at five sites during 2018-19, with fruit trees and

		<p>native woodland bulbs being planted in Clonallon Park, Warrenpoint and wildflower meadows being created at Newry Leisure Centre, Kilclief, Slieve Gullion and Hanna's Close, Kilkeel.</p> <p>As the lead partner on the €8.3m CANN (Collaborative Action for the Natura Network), the Council launched the project in July 2018, and is working with 11 partner organisations to help restore natural habitats and protect endangered species at selected sites across Northern Ireland and Scotland.</p>
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Measure of Success	2015-16		2016-17		2017-18		2018-19		Status Trend	Explanatory Note
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Level of waste to landfill – zero waste to landfill across the District (tonnes)	<26,396	16,265	<25,036	5,393	<23,675	2,612	<22,314	1,845		Since 2015-16, the amount of biodegradable local authority collected municipal waste that is sent to landfill reduced by 88.7% to 1,845 tonnes, and the Council exceeded the 2018-19 target set by 91.7%.
Completion of flood defences at Camlough Lake	-		-		Complete		-			The Camlough Lake Rehabilitation Scheme completed in May 2017.
	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
(Statutory PI) 70% of planning enforcement cases processed within 39 weeks	70%	54.1%	70%	56.1%	70%	59.9%	70%	52.9%		Whilst the percentage of enforcement cases processed within 39 weeks steadily improved between 2015-16 and 2017-18, reaching 59.9%, this has reduced by 7% to 52.9% in 2018-19, falling well below the current regional average of 81%. The Council is ranked 11/11 across Northern Ireland for processing planning enforcement cases within 39 weeks.







Performance Improvement Objective



Create a cleaner, greener, more attractive District

Supporting action	Status	Progress
Develop the 'Neighbourhood Services' initiative, including the launch of a dedicated telephone number and online channels to report issues around street cleanliness, refuse collection and environmental crime	😊	The (Officer) Neighbourhood Services Transformation Project Board has been established and the Programme Co-ordinator commenced employment in February 2019. The Council has been proactive in researching best practice models across the UK and officers are currently developing a business case for the Neighbourhood Services Transformation project. The Terms of Reference for the (Elected Member) Neighbourhood Services Transformation Working Group have been agreed, and during 2018-19, two meetings took place to provide a political steer on the project.

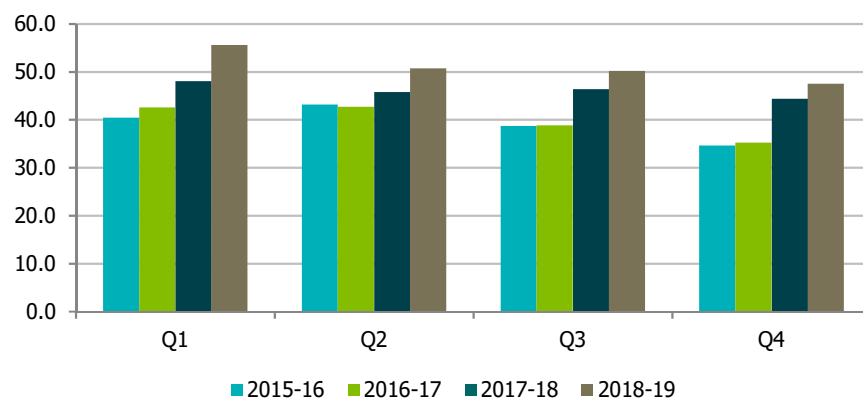
<p>Increase and support public participation in local Clean Up Campaigns and initiatives such as 'Down Your Street - Live Here Love Here'</p>		<p>The Council actively supports voluntary clean ups by loaning equipment, such as litter pickers, bags, vests and gloves, and removing the waste collected. During 2018-19, the Council assisted around 100 clean-ups which were carried out by local schools, community groups and businesses, and supported events organised by Keep Northern Ireland Beautiful, such as the Big Spring Clean and Coca Cola Clean Coasts.</p> <p>Through the 'Down Your Street – Live Here Love Here' initiative, the Council also awarded £13,815 towards seven projects, including the Kilclief Beach Restoration and Delamont Outdoor Classroom.</p>
<p>Monitor levels of street cleanliness across the District</p>		<p>Similar to 2017-18, the 2018-19 LEAMS (Local Environmental Audit and Management System) score for the Newry, Mourne and Down remains at 72, and is slightly above the average regional LEAMS score of 71. This represents a significant improvement since April 2018, when Keep Northern Ireland Beautiful carried out an additional Cleaner Neighbourhood Survey, which resulted in a LEAMS score of 66 across the District. In response to the reduced LEAMS score, the Council developed and implemented the Dog Fouling Strategy and public campaign to encourage responsible dog ownership, which may have had a positive impact on the improved levels of cleanliness. An Enforcement Improvement Plan is also being developed to co-ordinate the Council's response to the enforcement of illegal dumping, littering and dog fouling.</p>
<p>Undertake targeted awareness raising to communicate the detrimental impact of environmental crime and the importance of recycling</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. During 2018-19, progress included:</p> <ul style="list-style-type: none"> • Launching the 'Recycle Right' campaign to encourage residents to recycle effectively.

		<ul style="list-style-type: none"> • Organising 105 visits to schools and community groups to deliver talks on waste management and recycling. • Ensuring all schools in the District are registered with the Eco Schools Programme, with 40 schools holding the green flag award • Hosting the Chairperson's Green Flag reception for schools which have received their first green flags. Six of the ten schools which received their first flag attended the reception. • Organising two Eco Schools Teacher information events, which teachers from 44 schools attended. • Hosting the annual schools calendar competition which 65 schools took part in. This competition promotes the benefits of recycling and environmental issues to children and young people. • Distributing 15,000 copies of the calendar, free of charge to the 130 schools across the District. The inside two pages of the calendar provide information in relation to dog fouling and blue and brown bin recycling.
Increase the recycling rate and reduce the amount of waste going to landfill		Between 2017-18 and 2018-19, the Council increased the rate of recycling by 5.1% to 51.2%, achieving the highest increase in the rate of recycling across Northern Ireland. The Council also decreased the amount of biodegradable local authority collected municipal waste by 29%, to 1,845 tonnes. This is coupled with the fact that 86% of residents state that recycling is important to them, and that they always recycle or do their best to recycle. Only 3% of residents state that recycling is not important to them and that they never recycle.
Standardise how glass is collected across the District		Since April 2019, the collection of glass in blue bins has been standardised across the legacy Down and legacy Newry and Mourne Districts.
Open the Downpatrick Household Recycling Centre in Q4 2018-19		The Downpatrick Household Recycling Centre has been subject to delay and is currently scheduled to open in Q2 2019-20.

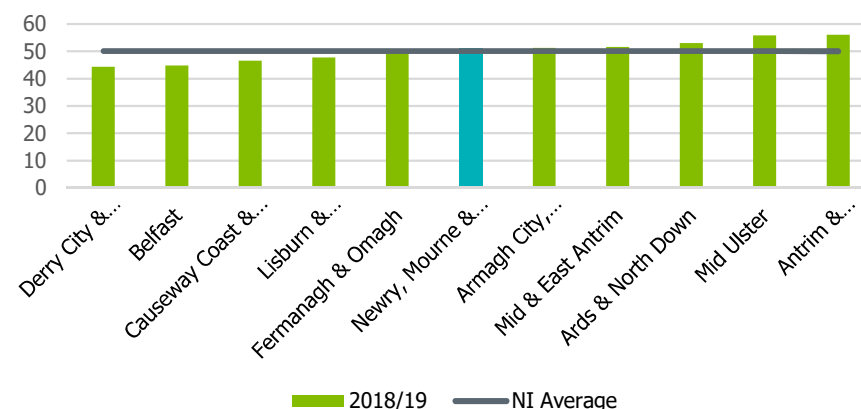
Review Household Recycling Centres across the District, in relation to opening hours, entrance and usage, receipt of waste and license conditions		The review of the Household Recycling Centres is well underway. During 2018-19, the Council developed proposals to standardise access to and usage of these facilities, targeting an overall reduction in the amount of residual waste being processed. These proposals were considered by the Neighbourhood Services Committee in June 2019, and implementation will commence during Q2 2019-20.
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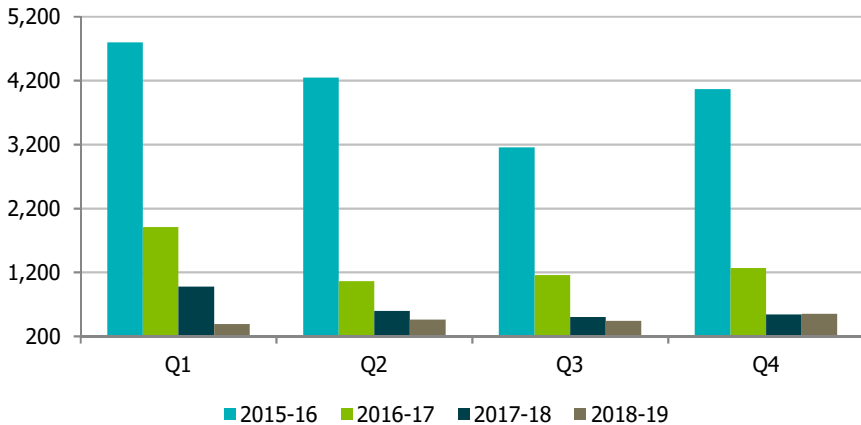
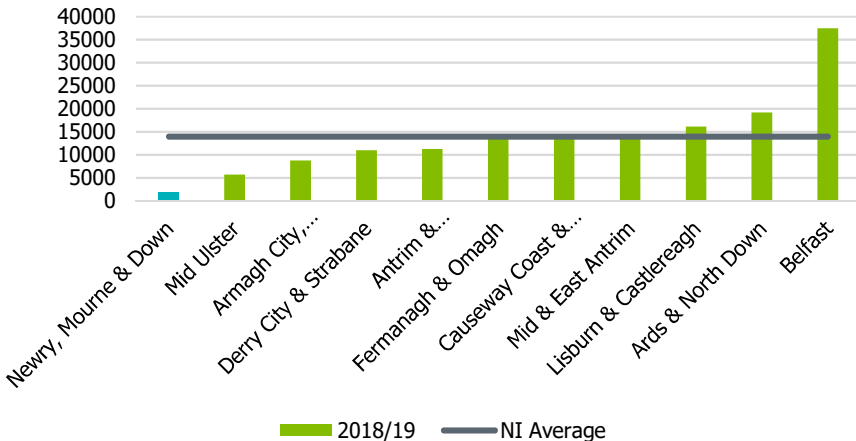

Measure of Success	2015-16		2016-17		2017-18		2018-19		Status Trend	Explanatory Note
(Statutory PI) Percentage of household waste collected that is sent for recycling	Target	Actual	Target	Actual	Target	Actual	Target	Actual	 	Since 2015-16, the Council increased the overall rate of recycling by 12.3% to 51.2%, exceeding the 50% target by 2020. The current rate of recycling is also above the regional average of 50%, and the Council is ranked 6/11 across Northern Ireland.
	50% by 2020	38.9%	50% by 2020	40.1%	50% by 2020	46.1%	50% by 2020	51.2%		

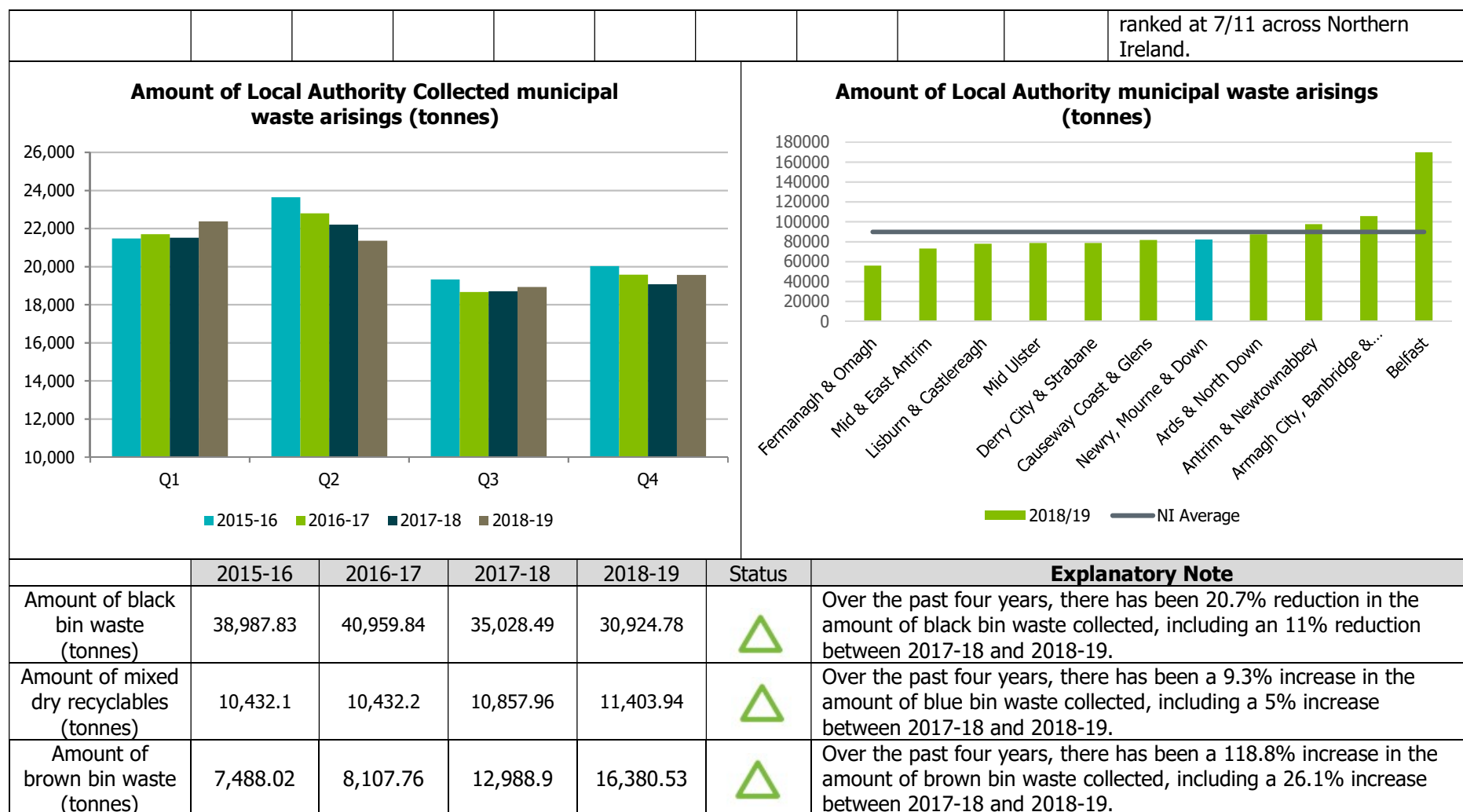
Percentage of household waste collected by the Council that is sent for recycling

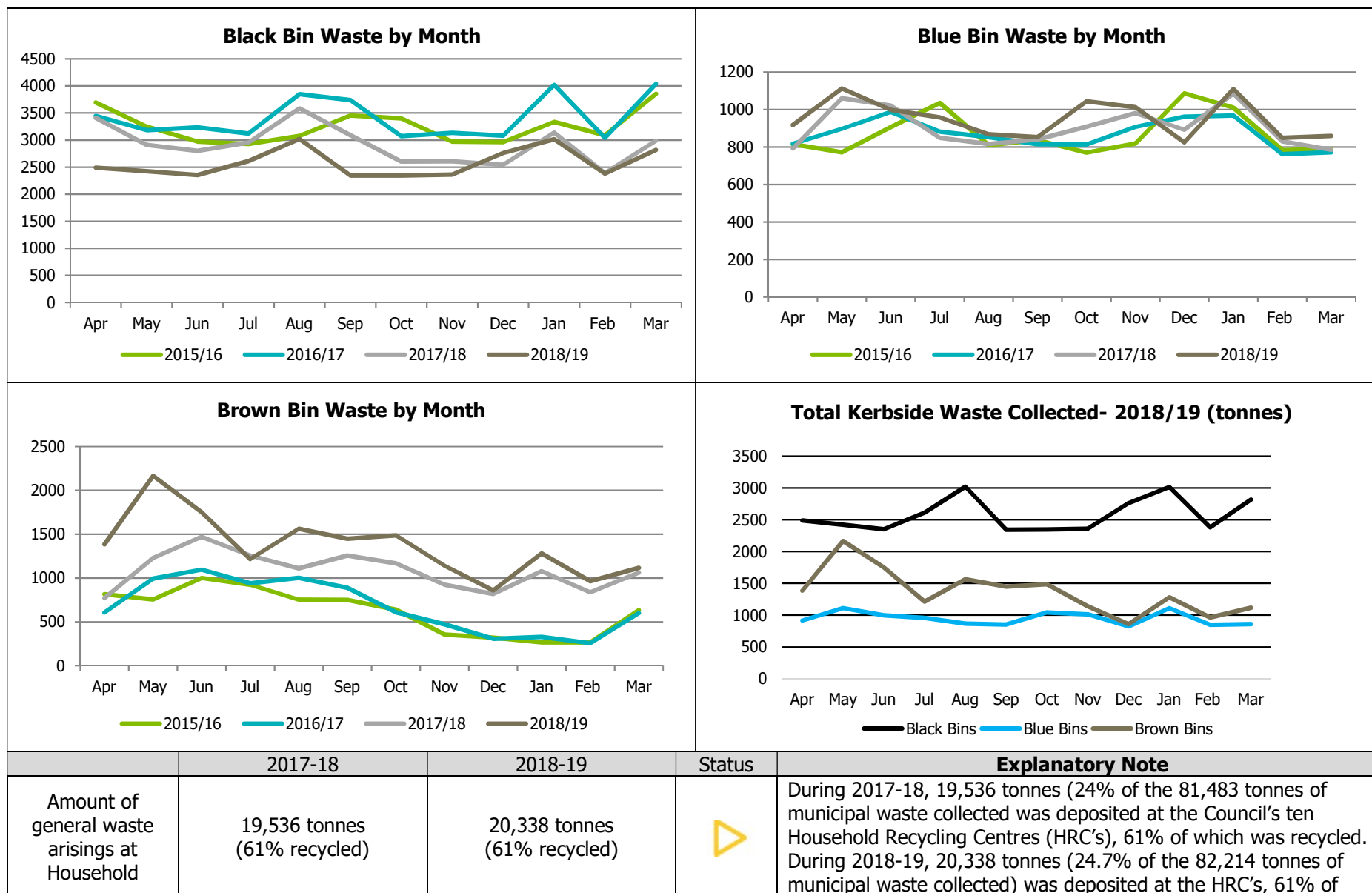




Percentage of household waste collected by the Council that is sent for recycling



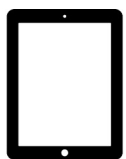
(Statutory PI) Amount of biodegradable municipal waste that is landfilled (tonnes)	Target	Actual	Target	Actual	Target	Actual	Target	Actual		Since 2015-16, the Council decreased the amount of biodegradable local authority collected municipal waste that is sent to landfill by 88.7% to 1,845 tonnes, which falls well below the regional average of 13,961 tonnes. The Council is currently the best performing Council across Northern Ireland, exceeded the 2018-19 target set by 91.7%.
	<26,396	16,265	<25,036	5,393	<23,675	2,612	<22,314	1,845		
Amount of biodegradable municipal waste that is landfilled (tonnes)						Amount of biodegradable municipal waste that is landfilled (tonnes)				
										
(Statutory PI) Amount of Local Authority Collected Municipal Waste arisings (tonnes)	Target	Actual	Target	Actual	Target	Actual	Target	Actual		Since 2015-16, the amount of local authority collected municipal waste arisings decreased by 2.7% to 82,214 tonnes, which falls below the regional average of 89,858 tonnes. However, whilst there was a slight increase of 0.9% between 2017-18 and 2018-19, the Council remains
	-	84,459	-	82,723	-	81,483	-	82,214		





Recycling Centres				which was recycled. Through the review of the HRC's, the Council aims to increase segregation efficiency to 70% recycling by 2022.
Percentage of bins collected on their scheduled day	Baseline data to be established			 <p>In the absence of a Management Information System, the Council is currently unable to capture the percentage of bins collected on their scheduled day. Work is underway to gather and analyse routes completion rates, and this performance measure has therefore been amended for 2019-20. In the interim, the Council has been proactive in publicising bin collection information, by issuing a bespoke refuse collection calendar to all households, with specific black, blue and brown bin collection days, introducing an online postcode search facility on the website for refuse collections and implementing a customer services system to track changes in bin routes.</p>
Level of street cleanliness across the district	Actual Aug 2017	Actual Apr 2018	Actual Aug 2018	 <p>Through the Cleaner Neighbourhoods Surveys, which are carried out by Keep Northern Ireland Beautiful on an annual basis, the LEAMS score for the District has remained the same over the past two years. However, the LEAMS score had dipped slightly in August 2018, largely due to increased levels of littering and dog fouling, and has since increased by six points. This improvement may be attributed to the continued implementation of the Dog Fouling Strategy and public campaign to encourage responsible dog ownership.</p>
	72	66	72	

*2018-19 data in relation to the statutory and self imposed performance indicators for waste management remains provisional, as the end of year data is currently being validated by DAERA, and will be published in Q3 2019-20.





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 2018-19, the DEA Forums held a total of 154 meetings, including 21 community engagement events, which focused on themes such as crime prevention, health and wellbeing and external funding. Each Forum is also focused on implementing their respective DEA Action Plan, which is aligned to, and seeks 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 completed a review of community centres, which examined 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. The recommendations from the review have been approved and FMA's (Facilities Management Agreement) and SLA's (Service Level Agreement) have now been extended to cover a for a four year period. Applications for SLA's are open to all community and voluntary groups which are responsible for managing a community facility and applications for FMA's will also take into account a number of factors including size, proximity to other premises and the programme of activities available.







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 (formerly the responsibility of the DSD)		The Community Support Plan has been developed and is in the process of being delivered. Significant progress has been made in supporting Community Advice Newry, Mourne and Down (formerly Citizens Advice, Newry, Mourne and Down), delivering the Council's Financial Assistance Scheme 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. The Statement of Progress in delivering the Community Plan is currently being prepared, for submission to the Department for Communities in Q3 2019-20.
7 Community Forums established across the entire District with associated action plans		The seven DEA Forums have been operational since September 2015 and are currently made up of 41 Elected Members and 43 independent members, representing networks across the voluntary, community and business sectors. The implementation of the DEA Action Plans, which seek to address local issues and facilitate the achievement of community planning outcomes, are ongoing.


Performance Improvement Objective

Encourage and empower local communities to participate in Council engagement structures

Supporting action	Status	Progress
Strengthen the level of engagement and participation in the following structures in 2018-19:		Of the 207 places currently occupied on the five community engagement structures, 60 (29%) are taken by Elected Members, 39 (19%) by statutory sector partners and 108 (52%) by representatives from the voluntary, business and community sectors. Through regular meetings and capacity building events, stakeholders have the opportunity to inform and influence the local decision-making process by collaborating with the Council to make a positive impact across key thematic areas, including community safety, good relations, community development and health and wellbeing.

Policing and Community Safety Partnership (PCSP)		With a total of 26 members, the PCSP is made up of 10 Elected Members, 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 generally 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 Forums		The seven DEA Forums are currently made up of 84 members, including 41 Elected Members and 43 Independent Members, representing networks across the statutory, voluntary, community and business sectors. The DEA Forums generally meet on a bi-monthly basis and hold around 3 public engagement events per annum.
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'.
Community and Voluntary Sector Strategic Stakeholder Forum		The Strategic Stakeholder Forum is made up of 18 representatives from the Community and Voluntary Sector, including the Confederation of Community Groups, County Down Rural Community Network and Volunteer Now. The Forum meets on a quarterly basis and is aligned to the community planning structures for Newry, Mourne and Down.
Reduce the risk of being burgled and address the fear of crime by promoting the Neighbourhood Watch,		At present, there are 175 Neighbourhood Watch Schemes across the District, with over 6,000 registered homes. At the end of 2018-19, the 258 registered users with the 'Good Morning, Good Neighbour' scheme had received a total of 42,029 calls, and 5,754 devices were fitted to 637 homes through the 'Home Secure' scheme. The Residents

'Good Morning, Good Neighbour' and 'Home Secure' schemes		Survey also reveals that 94% of residents feel safe in their local area during the day and 87% feel safe after dark.
Through the Financial Assistance Scheme, support local community and voluntary groups to deliver projects across key areas including festivals, sports development, community engagement, good relations, community safety and Irish Language		Since 2015-16, the Council has awarded almost £4.5m to over 1,400 applications through the Financial Assistance Scheme, with 59% of the funding being allocated towards capital projects. The most popular themes amongst applicants have consistently been 'community engagement', 'major/minor events' and 'sports development', whereby the annual demand exceeds the funding available. During 2018-19, the Council awarded over £1.5m to 472 applications across 17 themes, including good relations, community safety, Irish language, community engagement and Christmas illuminations*. Of the 326 evaluation questionnaires returned by successful applicants, 80% indicated that, without financial assistance from the Council, their project would not have taken place, and 96% were satisfied with the level of support received from the Programmes Unit.
Positively engage local groups in Council initiatives, including young people, older people and black and minority ethnic communities		<p>The Council continues to proactively engage young people, older people and black and minority ethnic communities in a diverse range of initiatives:</p> <ul style="list-style-type: none"> • The Newry, Mourne and Down Traveller Forum meets on a quarterly basis and champions Traveller rights across the District. • The PEACE IV media campaign, which was recently launched, seeks to combat racism and dispel myths and misconceptions around BME communities. • The Minority Communities Fund, which was approved in January 2019, aims to support the Protestant, Unionist and Loyalist (PUL) and Black and Minority Ethnic (BME) communities in delivering initiatives to promote cultural expression and positive engagement. • Newry, Mourne and Down has been designated as an age friendly District and the Council joined the World Health Organisation Global Network for Age Friendly Cities and Communities in September 2018. Newry is currently working towards becoming a dementia friendly city and the Council continues to facilitate the Age Friendly Alliance and two Older Persons Forums.

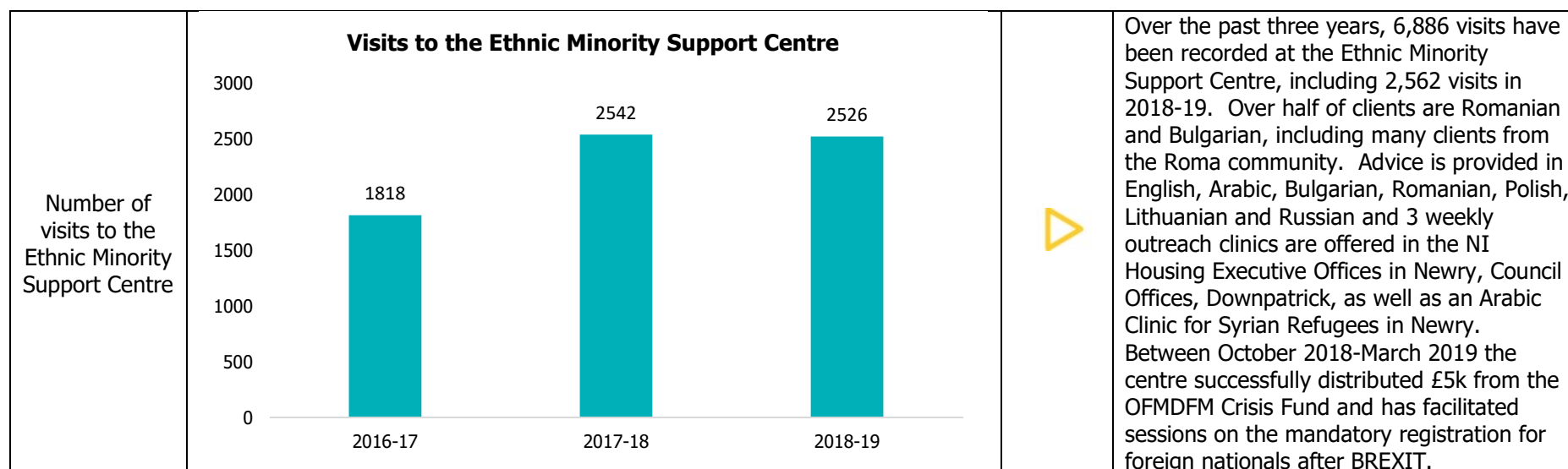
		<ul style="list-style-type: none"> • The Council organised a number of events in October 2018 to celebrate Positive Ageing Week, with over 600 older people taking part in events including the Silver Screening in the Mournes and Tea Dance in Warrenpoint. • Ongoing support is provided to the Down and Newry and Mourne Youth Councils in organising the annual YAFTA's (Youth and Future Talent Awards), which recognises the contribution of young people in the community. Around 200 people attended the YAFTA's celebration event in March 2019.
Strengthen community engagement in local decision-making through 'participatory budgeting' pilot projects		Two participatory budgeting pilot schemes were held in October and November 2018, engaging 180 individuals from 26 community groups and providing a total of £10,500 towards 21 successful projects. 5,500 votes were cast during both pilots and feedback has been very positive, with 100% of respondents agreeing that they found the process easy and 88% agreeing that the process was worthwhile, and they would do it again. The Council and its community planning partners have allocated £24k to further progress participatory budgeting initiatives during 2019-20.

Measure of success	2018-19	Status	Explanatory note																																				
Number of meetings and public engagement events	<div><p>Level of Activity by Community Engagement Structure</p><table><thead><tr><th>Structure</th><th>DEA Forums</th><th>Neighbourhood Renewal Partnerships</th><th>PCSP</th><th>Peace IV Partnership</th><th>Strategic Stakeholder Forum</th></tr></thead><tbody><tr><td>Programmes</td><td>50</td><td>5</td><td>5</td><td>5</td><td>0</td></tr><tr><td>Partnership/Forum Meetings</td><td>155</td><td>25</td><td>20</td><td>10</td><td>5</td></tr><tr><td>Events supported</td><td>90</td><td>20</td><td>10</td><td>0</td><td>0</td></tr><tr><td>Events</td><td>100</td><td>5</td><td>45</td><td>5</td><td>0</td></tr><tr><td>Capacity Building Events</td><td>30</td><td>5</td><td>5</td><td>0</td><td>0</td></tr></tbody></table><p>■ DEA Forums ■ Neighbourhood Renewal Partnerships ■ PCSP ■ Peace IV Partnership ■ Strategic Stakeholder Forum</p></div>	Structure	DEA Forums	Neighbourhood Renewal Partnerships	PCSP	Peace IV Partnership	Strategic Stakeholder Forum	Programmes	50	5	5	5	0	Partnership/Forum Meetings	155	25	20	10	5	Events supported	90	20	10	0	0	Events	100	5	45	5	0	Capacity Building Events	30	5	5	0	0	😊	During 2018-19, the five community engagement structures organised or supported around 596 meetings, events and programmes, which attracted over 8,000 attendances. This included 224 partnership/forum meetings and public engagement events, which focused on key themes such as community safety, health and wellbeing and car parking, with the majority of meetings being facilitated through the seven DEA Forums. 148 events were also organised across the District, with 120 people taking part in events during Men’s Health Week, 320 attending the Senior Shin Dig and 300 taking part in the Mourne Mountain Adventure. In addition, support was provided towards a range of events, such as the Inter-Church Symposium and MELA Intercultural Festival, whilst 40 capacity building sessions were delivered, many of which focused on financial assistance. 71 programmes were also organised, including the Warrenpoint Community Garden Programme, Shared Schools Programme and Youth Leadership Trailblazers**.
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<p>The effectiveness of Council run community engagement structures in facilitating stakeholder participation</p>	<p style="text-align: center;">Stakeholder Representation on Community Engagement Structures</p> <p style="text-align: center;"> ■ Independent Representatives ■ Elected Members ■ Statutory Partners </p>			<p style="text-align: center;">😊</p> <p>Similar to 2017-18, the majority of places occupied on the five community engagement structures are taken by representatives from the community, voluntary and business sectors. This demonstrates the Council's commitment to facilitating effective stakeholder participation and working in partnership to shape and influence the future of the District. Of the 207 places currently occupied on the community engagement structures, 60 (29%) are taken by Elected Members, 39 (19%) by statutory sector partners and 108 (52%) by representatives from the voluntary, business and community sectors. As the Strategic Stakeholder Forum was included in 2018-19, the total number of places and representation from the community, voluntary and business sectors on the community engagement structures has increased.</p>
<p>Number of Neighbourhood Watch Schemes</p>	<p style="text-align: center;">2016-17</p> <p style="text-align: center;">150</p>	<p style="text-align: center;">2017-18</p> <p style="text-align: center;">177</p>	<p style="text-align: center;">2018-19</p> <p style="text-align: center;">175</p>	<p style="text-align: center;">▶</p> <p>Over the past three years, the number of Neighbourhood Watch Schemes increased from 150 to 175. During 2018-19, the Council hosted three Neighbourhood Watch Network meetings, with an average of 80 attendees at each meeting.</p>

<p>Number of beneficiaries of the 'Home Secure' scheme</p>	<p>Homes secured by DEA</p>  <table border="1"> <thead> <tr> <th>Area</th> <th>2017-18</th> <th>2018-19</th> </tr> </thead> <tbody> <tr> <td>Crotlieve</td> <td>37</td> <td>62</td> </tr> <tr> <td>Downpatrick</td> <td>32</td> <td>54</td> </tr> <tr> <td>Newry</td> <td>118</td> <td>190</td> </tr> <tr> <td>Rowallane</td> <td>44</td> <td>40</td> </tr> <tr> <td>Slieve Croob</td> <td>29</td> <td>28</td> </tr> <tr> <td>Slieve Gullion</td> <td>100</td> <td>108</td> </tr> <tr> <td>The Mournes</td> <td>114</td> <td>155</td> </tr> </tbody> </table>	Area	2017-18	2018-19	Crotlieve	37	62	Downpatrick	32	54	Newry	118	190	Rowallane	44	40	Slieve Croob	29	28	Slieve Gullion	100	108	The Mournes	114	155	<p>Between 2017-18 and 2018-19, the number of homes secured increased from 474 to 637, and the number of devices fitted increased from 4,078 to 5,754. Over the past two years, the majority of homes secured were in the Newry and Mournes DEA's whilst the Slieve Croob and Downpatrick DEA's reported the lowest number of homes secured. During 2018-19, the most popular devices fitted were window alarms (2,581), external PIR light batteries (355), padlock alarms (340) and oil tank bars (335).</p>
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<p>Number of beneficiaries of the 'Good Morning, Good Neighbour' scheme</p>	<p>Good Morning Good Neighbour Scheme</p>  <table border="1"> <thead> <tr> <th>Metric</th> <th>2017-18</th> <th>2018-19</th> </tr> </thead> <tbody> <tr> <td>Registered users</td> <td>303</td> <td>258</td> </tr> <tr> <td>Registered volunteers</td> <td>110</td> <td>51</td> </tr> <tr> <td>New volunteers</td> <td>8</td> <td>22</td> </tr> <tr> <td>New referrals</td> <td>80</td> <td>63</td> </tr> </tbody> </table>	Metric	2017-18	2018-19	Registered users	303	258	Registered volunteers	110	51	New volunteers	8	22	New referrals	80	63	<p>Between 2017-18 and 2018-19, the number of registered users of the 'Good Morning Good Neighbour' scheme decreased from 303 to 258, and the number of calls made also decreased from 44,584 to 42,029. The number of volunteers registered on the scheme also reduced from 110 to 51 whilst the number of new volunteers recruited increased from 8 to 22. The number of new referrals also reduced from 80 to 63.</p>									
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<p>Percentage of residents who feel safe in their local area</p>	<p>% of residents who feel safe when outside in their local area</p>  <table><tr><th>Category</th><th>During the day (%)</th><th>After dark (%)</th></tr><tr><td>Very safe</td><td>65</td><td>48</td></tr><tr><td>Fairly safe</td><td>29</td><td>39</td></tr><tr><td>Neither safe nor unsafe</td><td>2</td><td>7</td></tr><tr><td>Fairly unsafe</td><td>1</td><td>4</td></tr><tr><td>Very unsafe</td><td>1</td><td>1</td></tr><tr><td>Don't know</td><td>2</td><td>2</td></tr></table>	Category	During the day (%)	After dark (%)	Very safe	65	48	Fairly safe	29	39	Neither safe nor unsafe	2	7	Fairly unsafe	1	4	Very unsafe	1	1	Don't know	2	2	<p>😊</p> <p>The 2018 Residents Survey revealed that 94% of residents feel 'very safe' or 'fairly safe' in their local area during the day, compared to only 2% of residents who feel 'very unsafe' or 'fairly unsafe'. 87% of residents feel 'very safe' or 'fairly safe' in their local area after dark, compared to 5% of residents who feel 'very unsafe' or 'fairly unsafe'. Residents living in rural areas are more likely to feel safe in their local area during the day and after dark.</p>				
Category	During the day (%)	After dark (%)																									
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<p>Number and percentage of financial assistance projects funded and successfully delivered</p>	<p>Financial Assistance applications 'received' v 'success rate'</p>  <table><tr><th>Year</th><th>no of themes</th><th>no of applications</th><th>successful</th><th>success rate %</th></tr><tr><td>15/16</td><td>11</td><td>587</td><td>258</td><td>44%</td></tr><tr><td>16/17</td><td>10</td><td>464</td><td>259</td><td>56%</td></tr><tr><td>17/18</td><td>13</td><td>610</td><td>413</td><td>68%</td></tr><tr><td>18/19</td><td>17</td><td>668</td><td>472</td><td>71%</td></tr></table>	Year	no of themes	no of applications	successful	success rate %	15/16	11	587	258	44%	16/17	10	464	259	56%	17/18	13	610	413	68%	18/19	17	668	472	71%	<p>△</p> <p>The overall success rate of applicants to the Council's Financial Assistance Scheme continues to increase, with 71% of the 668 applications being awarded £1.56m in 2018-19. This represents a 27% increase in the overall success rate since 2015-2016, demonstrating the positive impact of the ongoing mentoring support and annual capacity building sessions delivered by the Council. Whilst the number of financial assistance themes has increased from 11 to 17, there were significant shortfalls between the amounts of funding requested and funding available, particularly for Major/ Minor events and festivals (50%), Irish Language (50%), Sports Development (50%), Community Engagement (49%) and Summer Schemes (49%).</p>
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*The 2018-19 baseline data collated in relation to the community engagement structures remains indicative, and the methodology and data collection processes will continue to be strengthened 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
Establish a new Community Planning Partnership as a means to engage and involve statutory partners as well as communities in developing the District		The Community Planning Partnership meets three times per annum and is supported by Thematic Groups, Stakeholder Forum and seven DEA Forums, which include representatives from the voluntary, community and business sectors, and involve local communities through public engagement events. The community planning governance structures have been reviewed and streamlined, to enable the PCSP, Skills/Economic Forum and Tourism Forum to lead the delivery of outcomes around safer communities and economic wellbeing. The thematic group for 'Lifelong Health and Wellbeing' will progress issues around mental health, preventing disease, holiday hunger and participatory budgeting, and the thematic group for 'Sustainable Environment' will progress issues around housing, transport, traffic congestion and asset mapping.
Attract public sector jobs to the District		The creation of jobs locally, including public sector employment is a key priority outlined within the Council's Economic Regeneration and Investment Strategy. The Council works closely with all Government Departments to ensure current public sector positions are retained, and the District continues to grow as a base for Public Sector services and employment.
Advocate for the introduction of high-speed broadband and enhanced mobile infrastructure across the District		Across Northern Ireland, 95% of premises have access to services that can deliver decent broadband, with 89% of premises having superfast broadband and 38% of premises having ultrafast broadband. Whilst the percentage of premises in the District with access to superfast broadband has increased from 73% in 2016 to 83% in 2018, this falls below the current regional average of 89%, with Newry, Mourne and Down having the third lowest coverage across Northern Ireland. Furthermore, only 4% of premises have access to ultrafast broadband, which falls below the regional average of 38%, with Newry,


		Mourne and Down having the second lowest coverage across Northern Ireland. This is largely reflective of the fact that faster services and speeds are available in more densely populated, urban areas and the Council continues to advocate for improved digital infrastructure across the District.
Lobby for the improvement of roads within and across the District		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 Forums 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.
Promote good health care provision for all citizens		<p>The Council is committed to promoting health and wellbeing outcomes for all citizens by:</p> <ul style="list-style-type: none"> • Facilitating the Wellbeing Action Partnership which promotes joined up working with local voluntary organisations. • Celebrating World Mental Health Day in October 2018 by holding two events for secondary school pupils which focused on '5 steps to wellbeing' and 'internet safety'. Feedback from both events was positive, with 100% of participants stating they learnt something from the event. • Organising training for frontline staff through the Virtual Dementia Bus in October 2018. • Joining the 'Breastfeeding Welcome Here' scheme on November 2018, with 40 buildings and Council owned community centres currently registered with the Scheme. • Working in partnership with the Southern Health and Social Care Trust to promote the 'Dailymile', which has reported a 32% increase in participation from local schools. • Working in partnership with the Chest, Heart and Stroke Association to organise free health checks for the public during April 2019, in Crossmaglen, Kilkeel and Newry. • Encouraging staff to wear pink to show their support for organ donation at an information event in September 2018.





Measure of Success	2018-19		Status Trend	Explanatory Note																																																								
Increased broadband and mobile coverage	<p>Percentage of premises in NMD unable to get 10Mbit/s download</p> <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2016</td><td>13%</td></tr><tr><td>2017</td><td>12%</td></tr><tr><td>2018</td><td>8%</td></tr></tbody></table>	Year	Percentage	2016	13%	2017	12%	2018	8%	<p>Percentage of properties in NMD >=30Mbit/s (Superfast)</p> <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2016</td><td>73%</td></tr><tr><td>2017</td><td>76%</td></tr><tr><td>2018</td><td>83%</td></tr></tbody></table>	Year	Percentage	2016	73%	2017	76%	2018	83%		Similar to the regional trend, broadband coverage in Newry, Mourne and Down is improving. However, 8% of premises are currently unable to access decent broadband, which is above the regional average of 5% and the third highest across Northern Ireland.																																								
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Improved roads infrastructure	<p>Road Improvement Schemes - Department for Infrastructure</p> <table><thead><tr><th>Scheme Type</th><th>2016/17</th><th>2017/18</th><th>2018/19</th></tr></thead><tbody><tr><td>Asphalt Resurfacing</td><td>40</td><td>20</td><td>18</td></tr><tr><td>Bitumen Macadam...</td><td>22</td><td>18</td><td>20</td></tr><tr><td>Surface Dressing</td><td>78</td><td>72</td><td>75</td></tr><tr><td>Footway Reconstruction</td><td>25</td><td>15</td><td>25</td></tr><tr><td>Drainage Maintenance...</td><td>65</td><td>85</td><td>65</td></tr><tr><td>Structures - Maintenance...</td><td>15</td><td>10</td><td>5</td></tr><tr><td>Structures - Maintenance...</td><td>5</td><td>12</td><td>12</td></tr><tr><td>Vehicle Restraint Systems</td><td>2</td><td>10</td><td>2</td></tr><tr><td>Rural Roads Initiative</td><td>75</td><td>0</td><td>0</td></tr><tr><td>Street Lighting Upgrade...</td><td>18</td><td>12</td><td>12</td></tr><tr><td>Minor Works</td><td>5</td><td>5</td><td>2</td></tr><tr><td>Pedestrian Measures</td><td>5</td><td>5</td><td>2</td></tr><tr><td>Traffic Management</td><td>75</td><td>85</td><td>62</td></tr></tbody></table>		Scheme Type	2016/17	2017/18	2018/19	Asphalt Resurfacing	40	20	18	Bitumen Macadam...	22	18	20	Surface Dressing	78	72	75	Footway Reconstruction	25	15	25	Drainage Maintenance...	65	85	65	Structures - Maintenance...	15	10	5	Structures - Maintenance...	5	12	12	Vehicle Restraint Systems	2	10	2	Rural Roads Initiative	75	0	0	Street Lighting Upgrade...	18	12	12	Minor Works	5	5	2	Pedestrian Measures	5	5	2	Traffic Management	75	85	62		Over the past three years, the Department for Infrastructure completed a total of 1,035 road improvement schemes across the District, including 292 during 2018-19. The majority of improvements schemes have addressed issues around surface dressing, drainage maintenance and traffic management.
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Corporate Objective

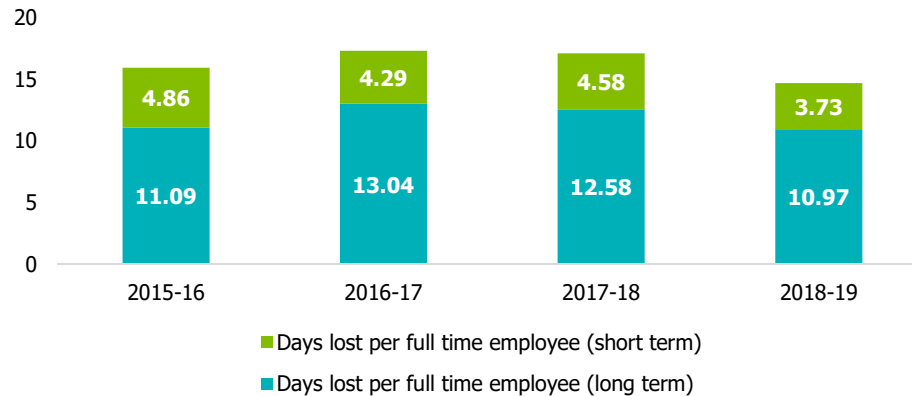
Transform and modernise the Council, providing accessible as well as value for money services

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, which are used to inform the rates process and manage the overall budget. The Council has also delivered significant improvements over the past four years in relation to the time taken to pay invoices, with the percentage of payments paid within 30 calendar days increasing from 63% in 2015-16 to 91% in 2018-19. These improvements may be attributed to an increase in the number of pay runs per month, from three to four.
Comprehensively review existing models of service delivery to identify more efficient ways of doing business		The IT, business support and Neighbourhood Transformation projects are well underway, supporting the delivery of more efficient and effective services to local communities. Working groups have been established to identify key issues and scope out specific programmes of work in relation to business transformation. The Efficiencies Working Group is also identifying initiatives to progress during the next term of Council.
Implement an Improvement Plan to transform existing Council operations		The Council published the Performance Improvement Plan 2018-19 and received a Certificate of Compliance from the Local Government Auditor. The Council is currently progressing the implementation of the 'proposals for improvement' which have been put forward by the Northern Ireland Audit Office over the past few years.

Measure of Success	Status	Explanatory Note
Increased citizen satisfaction		In September 2018, the Council carried out a Residents Survey, to establish a robust and reliable evidence base to support the development of the new Corporate Plan and future Performance Improvement Plans. A representative sample of 764 residents revealed that:

		<ul style="list-style-type: none"> • 87% are satisfied with the Council overall • 75% agree that the Council makes Newry, Mourne and Down a good place to live • 73% trust the Council • 61% believe the Council provides good value for money, which is above the GB average of 51% <p>It is anticipated that a further Residents Survey will be carried out during the second term of Council to track and monitor resident perceptions of the Council, satisfaction with Council services and the local area as a place to live.</p>
Increased employee satisfaction		The Council actively seeks to promote the health and wellbeing of employees and increase employee satisfaction. A Health and Wellbeing Working Group has been established to help promote a healthy, safe and supportive work environment. The group meets on a quarterly basis and is in the process of implementing the Health and Wellbeing Action Plan and Stress Audit Action Plan. Key achievements to date include the delivery of 'Dignity at Work' and 'Code of Conduct' training to all staff, 19 employees being trained in Mental Health First Aid and drafting an internal Communications Protocol. Employees can also access free or reduced rates at Council leisure, arts and heritage facilities, participate in the cycle-2-work scheme and attend regular drop in sessions on themes such as mindfulness, healthy eating and alcohol awareness.
Reduced absenteeism		In 2018-19, the Council recorded the lowest level of absenteeism since 2015-16. At 14.7 days lost per full time employee in total, this represents a significant reduction since 2016-17, when absenteeism had peaked at 17.33 days. This improvement can largely be attributed to a reduction in long term sickness absence, coupled with an increased focus on absenteeism at a management level, with regular reporting mechanisms in place between HR and line managers.
IIP/CSE accreditation		The Council agreed not to proceed with IIP/CSE accreditation.
Annual Improvement Plan validated by the Local Government Auditor		The Certificate of Compliance was received from the Local Government Auditor in relation to the Duty of Improvement 2018-19.

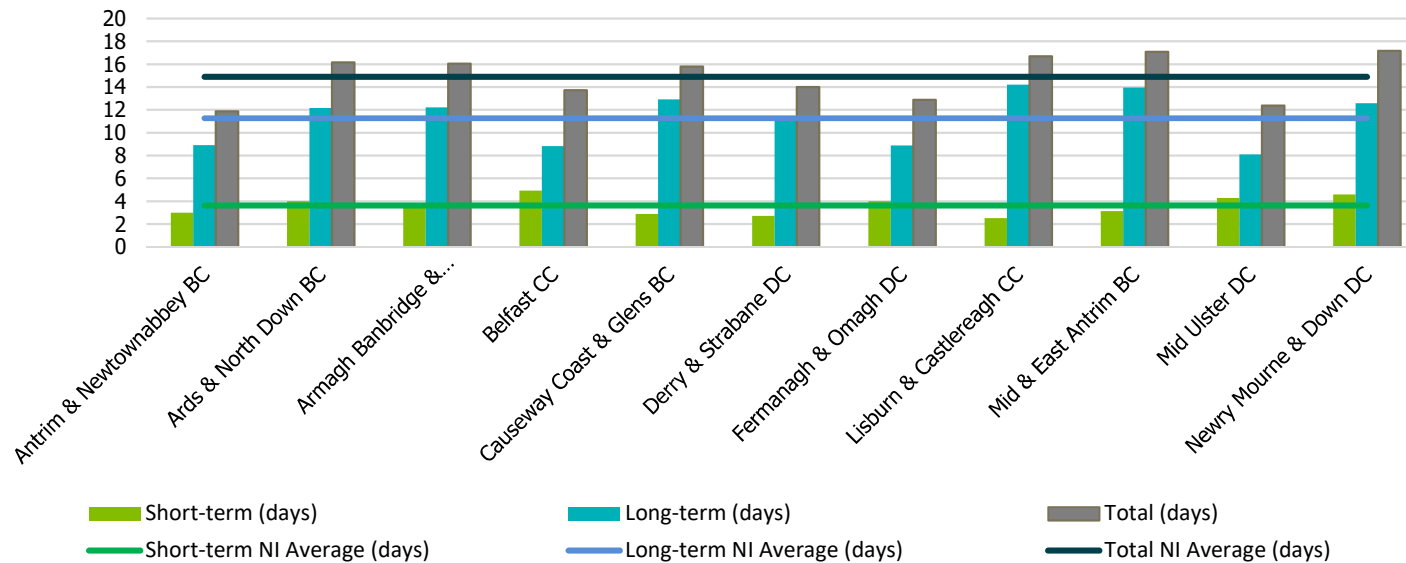
Absenteeism - Days lost per full time employee



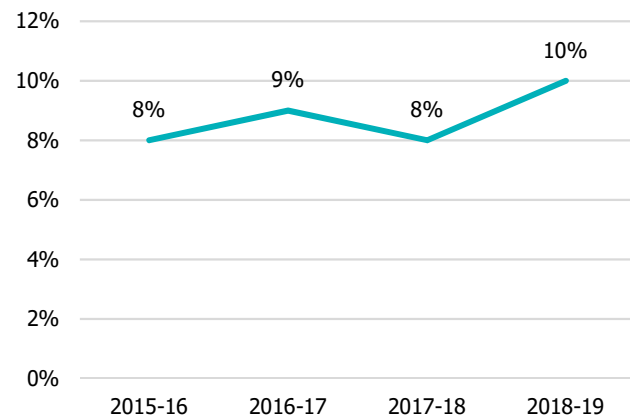
Over the past four years, the total number of days lost per employee reduced from 15.95 days in 2015-16 to 14.7 days in 2018-19. This includes a reduction in both long term and short term absenteeism per employee, particularly when compared to absenteeism levels in 2016-17. Significantly, 49.01% of employees had no recorded absence in 2018-19.

In 2017-18, the total number of days lost per employee was 17.1 days, which was well above the regional average of 14.89 days, ranking the Council 11/11 across Northern Ireland. Long term and short term absence at Newry, Mourne and Down was also above the regional averages in 2017-18.

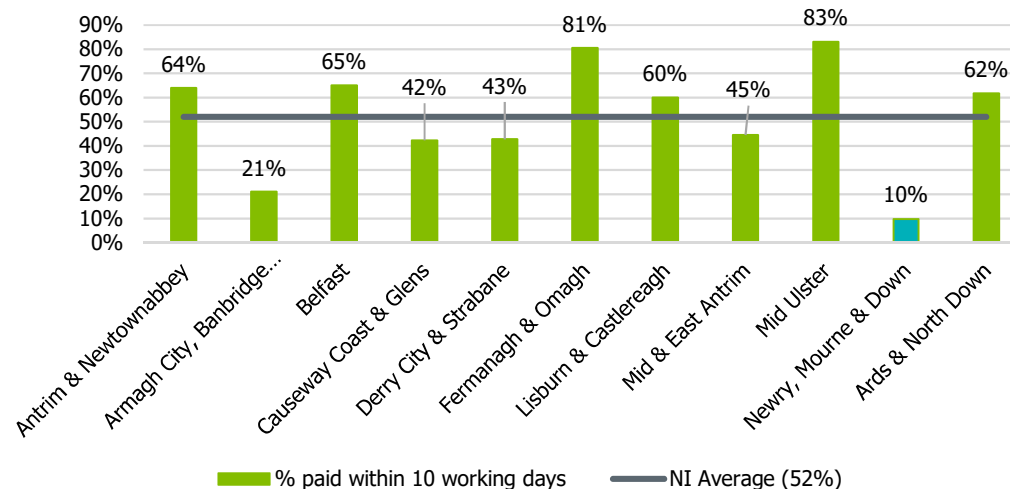
NI Absenteeism - Days lost per full time employee 2017-18



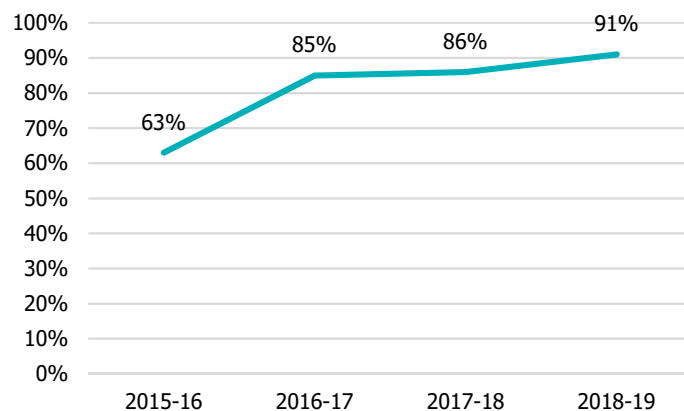
% of payments paid within 10 working days



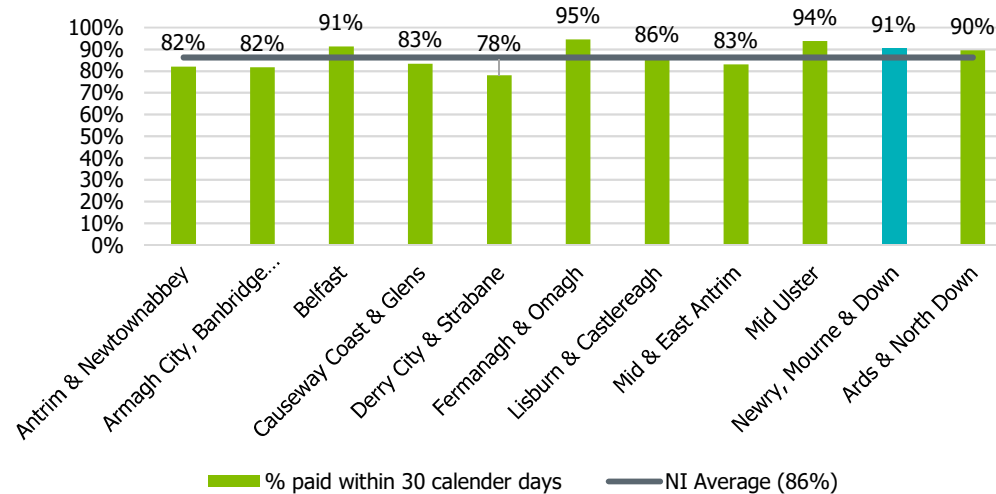
% of payments paid within 10 working days (2018-19)

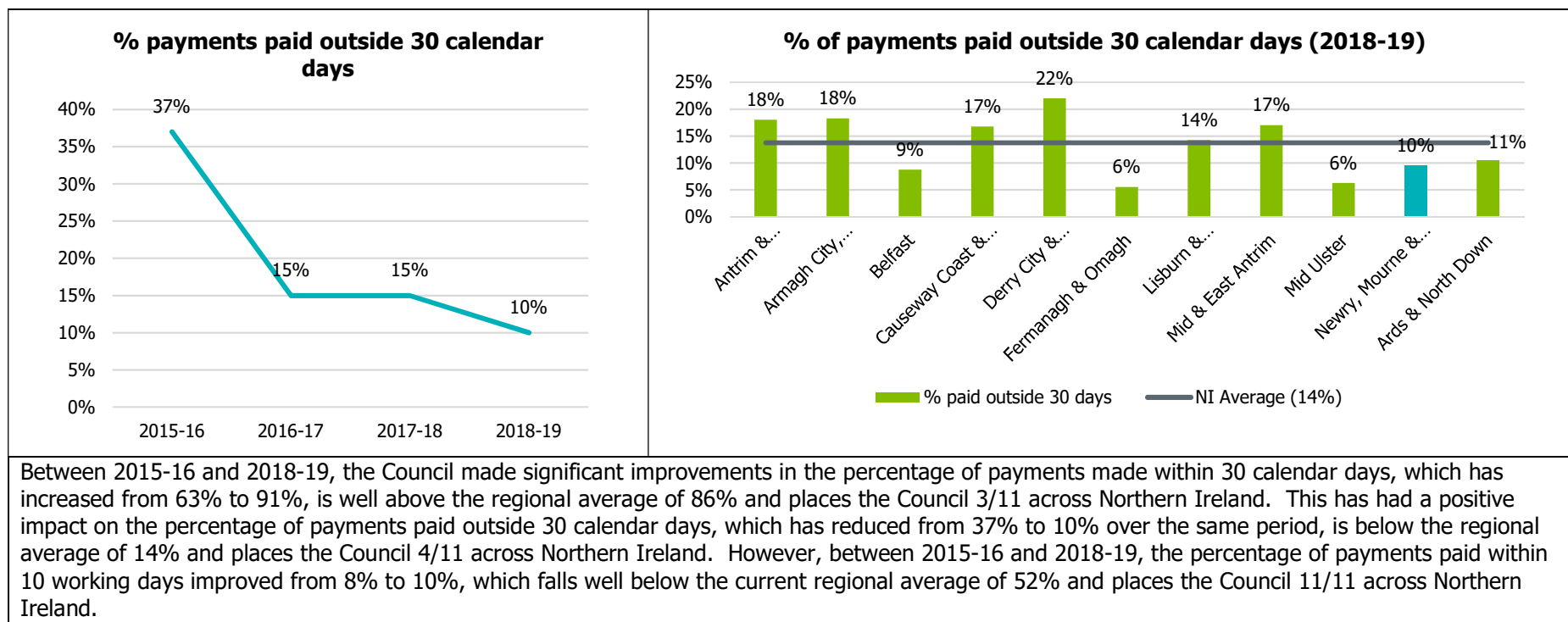


% of payments paid within 30 calendar days



% of payments paid within 30 calendar days (2018-19)





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

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

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

Appendix 1 – Performance Scorecards

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

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

In line with the guidance issued, Newry, Mourne and Down District Council has developed corporate performance scorecards for the following five outcomes which have been identified within the Performance Improvement Plan 2018-19:

- The Council meets landfill and recycling targets
- The Council provides a more efficient and effective Planning Service
- Community groups receive financial support towards meeting their objectives and delivering projects across a range of theme
- The local community benefits from an increase in business starts, the growth of local businesses and support for local enterprises
- Improved and accessible provision of indoor and outdoor sport, leisure and recreational fitness activities

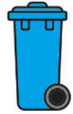
Outcome: The Council meets landfill and recycling targets



How much did we do?



5.6m domestic bin collections provided to 66,164 households per annum.



Collection of glass in blue bins standardised and brown bins delivered to all households.



Deliver multiple education and awareness campaigns:

- 'Recycle Right' campaign
- Support 100 community clean ups per annum
- Host schools calendar competition
- Deliver talks on environmental issues to around 100 community groups and schools per annum
- **55%** of residents have used the Council's recycling services

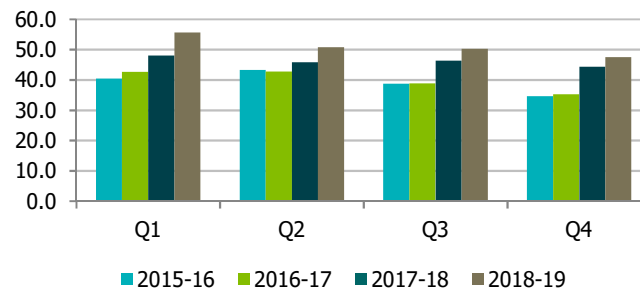


How well did we do it?

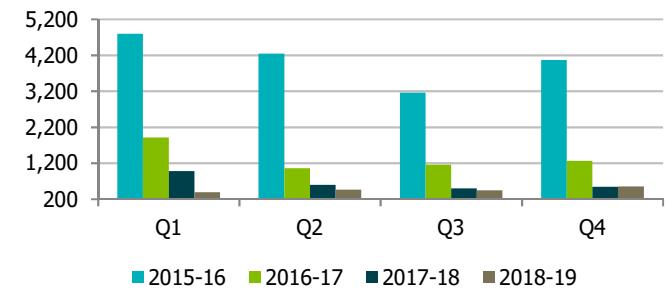
Since 2015-16:

- Top **performing Council in NI** for the amount of biodegradable local authority collected municipal waste that is sent to landfill, exceeding the 2018-19 target by 91.7%.
- Rate of recycling is 51.2%, **exceeded the recycling target** (50% by 2020) and delivering the second greatest improvement (12.3%) across NI and the greatest improvement since 2017-18 (5.1%) across NI.
- Achieved **119%** increase in brown bin waste and 21% reduction in black bin waste.
- **93%** of residents are satisfied with the Recycling Service.

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



Amount of biodegradable municipal waste that is landfilled (tonnes)



Is anyone better off?



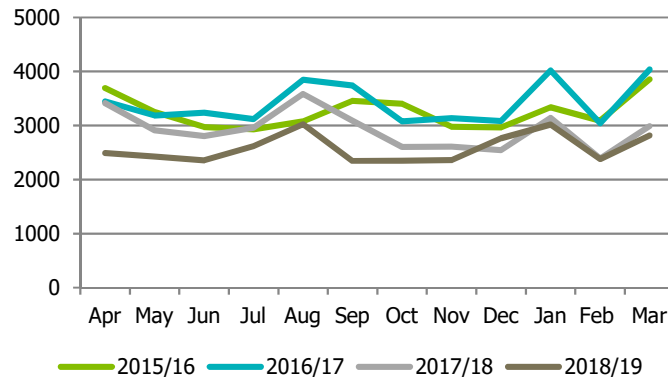
86% of residents state that recycling is important to them:

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

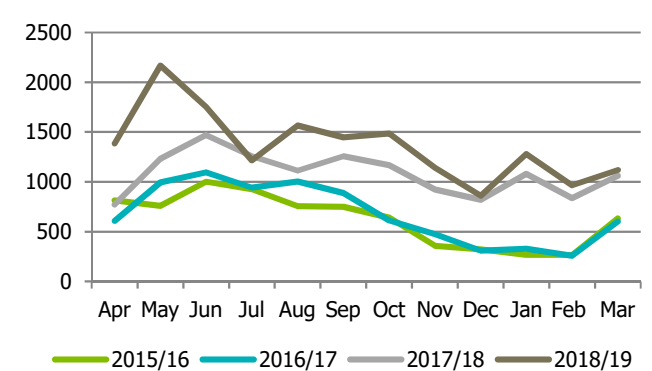
45% state that recycling is fairly important to them and they do their best to recycle

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

Black Bin Waste by Month



Brown Bin Waste by Month

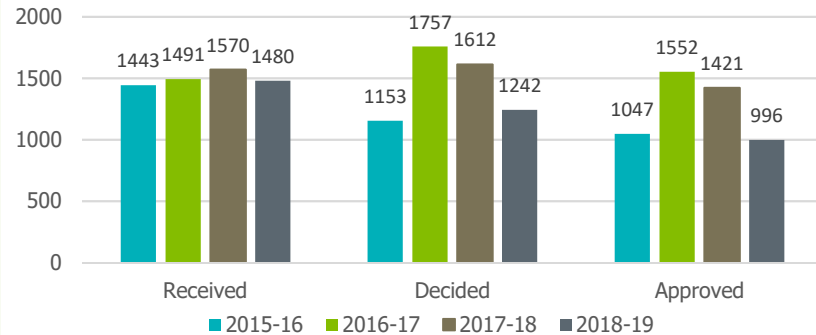


Outcome: The Council provides a more efficient and effective Planning Service



How much did we do?

Overall Planning Applications



Between 2015/16 and 2018/19:

Received up by
3%

Decided up by
8%

Approved down
by **5%**

Is anyone better off?



- **Lowest** percentage of enforcement cases processed within 39 weeks across NI.
- Processing time for local planning applications **increased and remains above the current regional average.**
- Processing time for major applications improved by 51 weeks between 2017-18 and 2018-19, however, performance **remains above** the current regional average.
- **97%** reduction in the number of legacy planning applications in the system.

How well did we do it?

Since 2015-16:

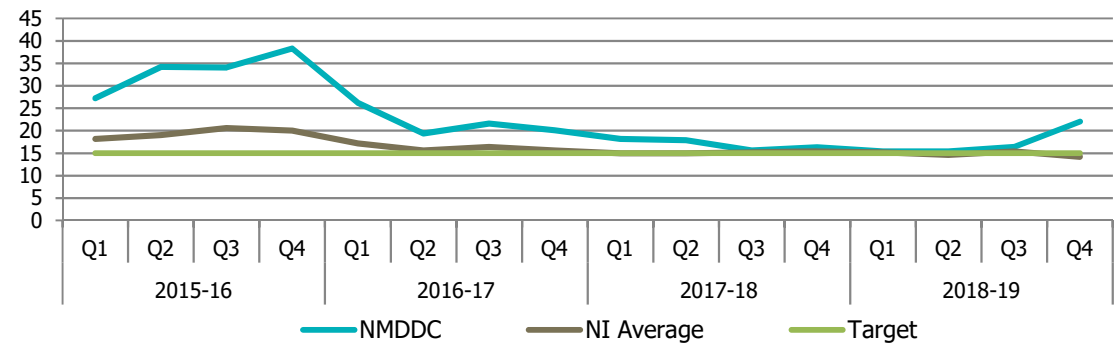
The processing time for local planning applications decreased from **34.8 weeks** to **18 weeks.**

The processing time for major planning applications increased from **56.5 weeks** to **76.6 weeks.**

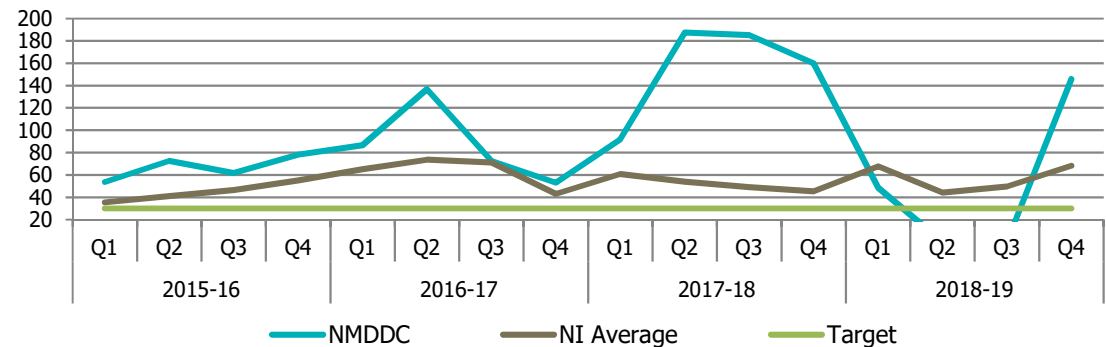
The percentage of enforcement cases processed within 39 weeks decreased from **54.1%** to **52.9%.**



Average Processing Time of Local Planning Applications



Average Processing Time of Major Planning Applications



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



How much did we do?



Since 2015-16:

£4.5m awarded to **1,400** applications, including **£1.5m** to **472** applications in 2018-19.



The number of financial assistance themes increased from **11** to **17**.



Ongoing training and capacity building with groups and organisations.

Is anyone better off?



80% of successful respondents state that their project would not have taken place without funding from the Financial Assistance Scheme.



96% of successful respondents are satisfied with the level of support provided by the Programmes Unit.

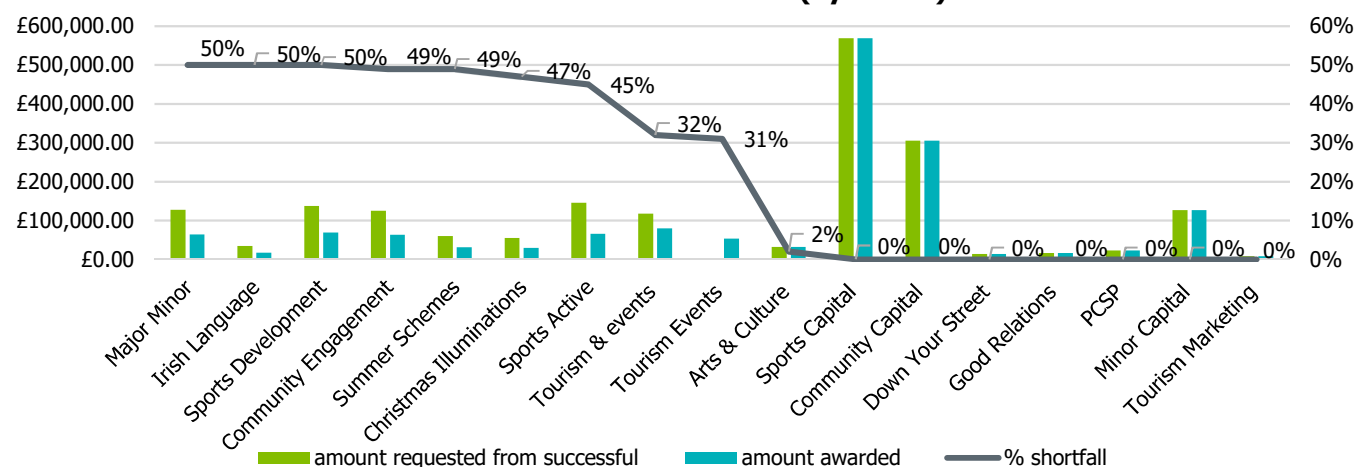
'excellent support and guidance available from NMDDC staff throughout'.

How well did we do it?

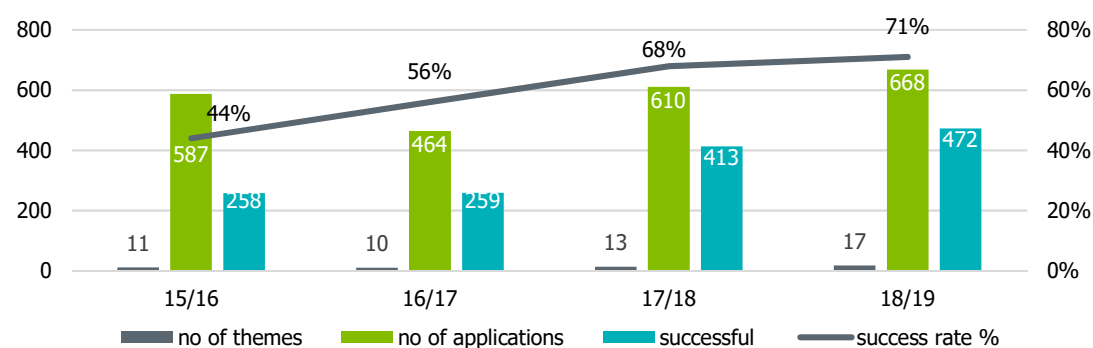
Since 2015-16, the success rate of applications increased from **44%** to **71%**.

Community demand exceeds financial assistance available towards **Summer Schemes, Christmas illuminations, Major/ Minor events and Sports Active.**

Financial Assistance Scheme (by theme)



Financial Assistance applications 'received' v 'success rate'



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



How much did we do?



During 2018-19:

400 businesses and social enterprises accessed support through a range of programmes.

1,000 individuals accessed training and mentoring support through a range of programmes.



300 business plans approved, **204** new business start ups supported and **184** new jobs promoted through business start up activity.



34 social enterprises received **1-2-1 mentoring** support on themes such as strategic planning, marketing and financial planning.

Is anyone better off?



213 new business and social enterprise start ups supported.

199 new jobs created and promoted.

The Council is currently ranked **4/11** across Northern Ireland for the number of jobs promoted through business start up activity.

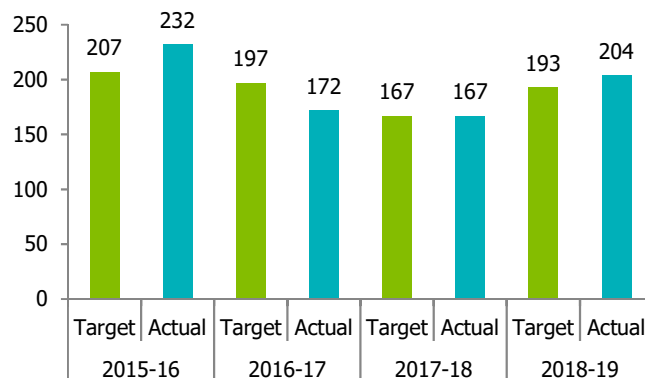


Since **2015**, the number of people claiming job seekers allowance has decreased by **43%**.

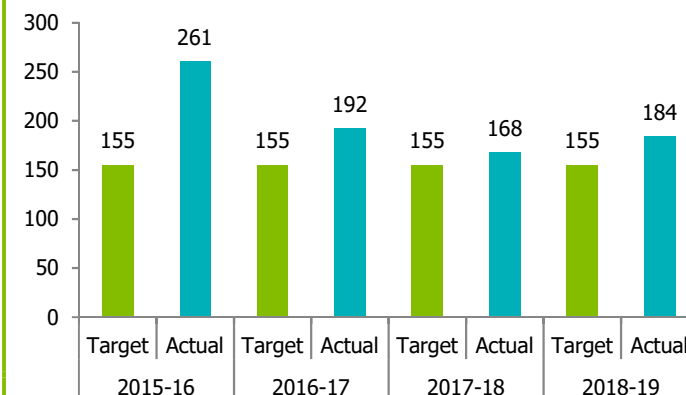
How well did we do it?

Since **2015-16**, the Council has approved **1,140 business plans**, supported **776 new business starts** and promoted **805 new jobs** through business start up activity, exceeding the targets set and the NI averages in 2018-19. For the past two years, the Council achieved or **exceeded all targets** for supporting social enterprises across the District.

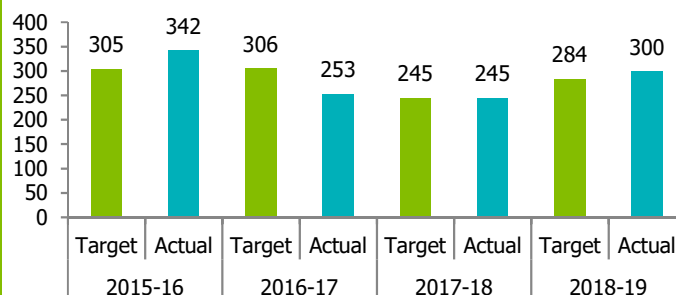
Number of Business Starts in NMD



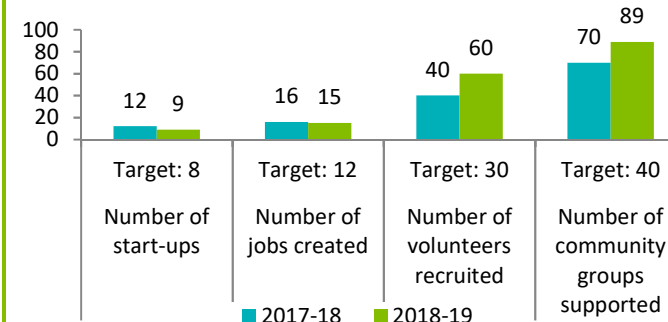
Number of jobs promoted in NMD



Number of Business Plans approved in NMD



Support for Social Enterprises in NMD



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



How much did we do?



Since 2015-16:

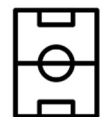
Newry and Down Leisure Centres **open**.

6,253,190 attendances at Council leisure facilities.



60% of projects in the Sports Facility Strategy delivered and **35%** of projects in the Play Strategies delivered.

14,968 participants enrolled in Everybody Active 2020 (EBA).



'Be Active' and 'My Wellness' **apps launched**.

14,865 followers on the 'Be Active' Facebook page.

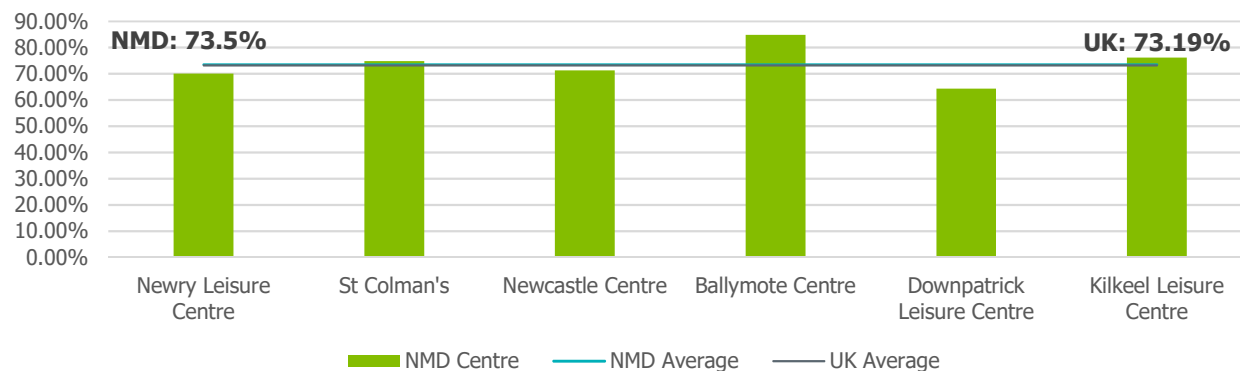
3,074 children and young people took part in Community Play initiatives.

How well did we do it?

Since 2015-16:

- **23.2% increase** in the total number of attendances at Council leisure facilities.
- Between November 2018 and March 2019, the number of members with an **online account** increased by **113%**.
- Average customer satisfaction rating of **73.5%** with Council leisure facilities.
- 3 new play parks open, one play park transformed and 13 play parks upgraded.

Level of Customer Satisfaction with Leisure Centres 2017-18



Is anyone better off?



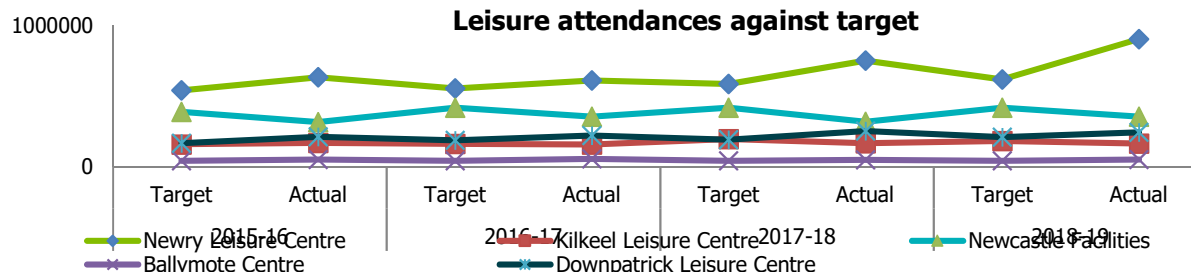
79% of residents feel they are in very good or good health.

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



92% of adults participating in EBA 2020 enjoyed the programme and **90%** reported that their health and fitness was better after taking part.

Leisure attendances against target



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



How much did we do?



During 2018-19:

The five community engagement structures organised or supported around **596** meetings, events and programmes, which attracted over **8,000 attendances**.



Over **600** older people took part in events such as the Silver Screening in the Mournes and Tea Dance in Warrenpoint.



2,526 visits to the Ethnic Minority Support Centre in Newry
Ongoing implementation of local Action Plans.

Is anyone better off?



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



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

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

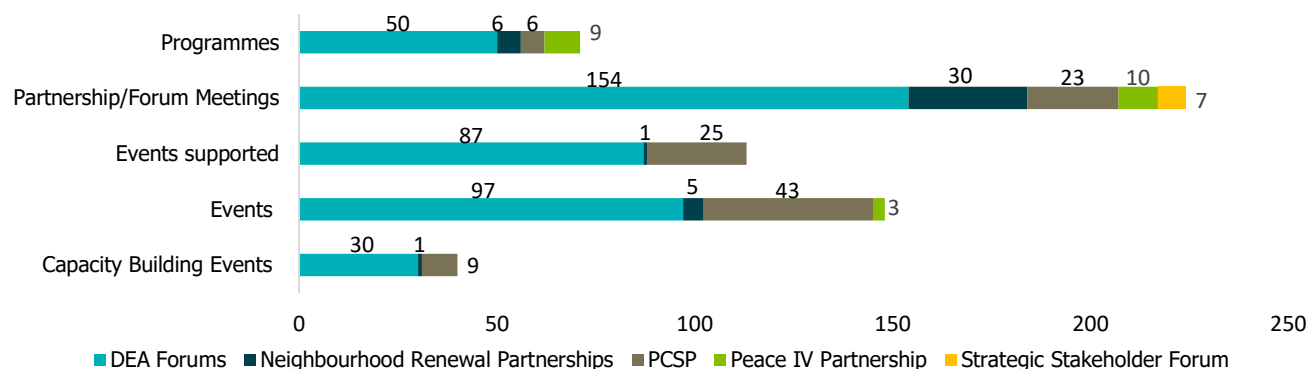


88% of participants on Participatory Budgeting pilots agreed that the process was worthwhile and they would do it again.

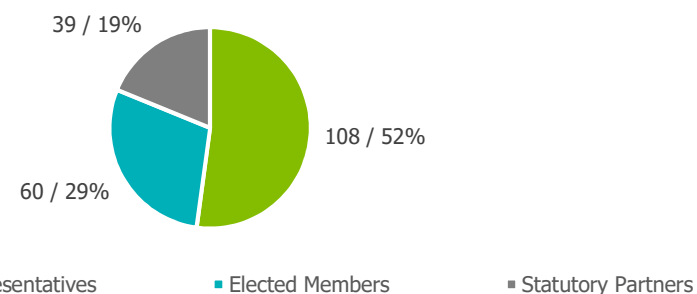
How well did we do it?

- **52%** of places occupied on community engagement structures are taken by representatives from the community, voluntary and business sectors.
- Increased activity amongst community engagement structures.
- **180** individuals and **26** community groups engaged in Participatory Budgeting pilots with **£10,500** awarded to **21** successful local projects.

Level of Activity by Community Engagement Structure



Stakeholder Representation on Community Engagement Structures



Appendix 2 - Progressing the 'proposals for improvement'

The Council has been progressing the 'proposals for improvement' which were put forward by the Northern Ireland Audit Office, in accordance with the themes below. However, whilst progress has been made, the Council remains committed to further strengthening the arrangements to secure continuous improvement in the exercise of functions.

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

General duty to improve

The performance improvement objectives are outcome focused, clearly aligned to community planning outcomes and corporate priorities, and cascaded to Directorate Business Plans.

The Business Planning and Performance Management Framework is included in the Performance Improvement Plan and Directorate Business Plans, as well as the emerging Corporate Plan, demonstrating how employees contribute to the achievement of community planning outcomes, corporate priorities and performance improvement objectives. The framework is supplemented by an additional diagram in each Directorate Business Plan 2019-20, which reinforces the 'line of sight' between the work of employees and how they contribute to strategic priorities.

The monitoring, reporting and review arrangements across each level of the Business Planning and Performance Management Framework have been aligned and continue to strengthen. A standard template is used to report performance in a consistent and coherent way using the red/amber/green status, with reports being considered and scrutinised by Elected Members and available in the public domain.

The Performance Improvement Policy was adopted in November 2018 and provides the context for mainstreaming the Business Planning and Performance Management Framework.

The interim excel based system captures performance across approximately 150 performance measures, and is used to identify year on year trends, comparisons with other local authorities and areas of 'good' and 'under' performance. Performance Profiles have been developed for each Directorate to present relevant information in a consistent and meaningful way, and will support the development of future Business Plans and Service Plans.

The Chief Executive holds annual briefings for employees across a number of locations to provide an overview of progress to date in implementing corporate priorities and key programmes of work, as well as the improvements planned for the year ahead. Performance management has been incorporated into the corporate induction sessions for new employees.

Areas for improvement:

- Strengthen the alignment between the Performance Improvement Plan 2020-21, Corporate Plan 2019-23 and Community Plan.
- Further embed and mainstream the Performance Improvement Policy and Business Planning and Performance Management Framework.
- Progress the identification of a suitable electronic performance management system.
- Continue to use performance information to identify and drive improvements at all levels of the organisation

Governance arrangements

The Strategy, Policy and Resources Committee and Audit Committee continue to carry out their respective roles in terms of performance and improvement. The Terms of Reference for the Audit Committee have been revised and strengthened for the second term of Council and both Committees consider and scrutinise retrospective progress in relation to the delivery of the Performance Improvement Plan and Corporate Plan, as well as the forward looking Performance Improvement Plan.

The Strategy, Policy and Resources Committee and Audit Committee consider annual reports outlining progress against the 'proposals for improvement' which have been put forward by the NI Audit Office, as part of the Performance Audits and Assessments. During 2019-20, both Committees also considered and scrutinised the Delivery Plans for each Performance Improvement Objective, which outline the arrangements in place to support the delivery of key projects and activities.

Each Standing Committee of the Council considers and scrutinises performance information in relation to their respective areas of responsibility, including the annual and bi-annual reviews of Business Plans, which include progress against the statutory performance indicators and standards, as well as the forward looking Business Plans.

In January 2019, the Council played a key role in supporting a regional masterclass on performance which was organised by the NI Local Government Association (NILGA), by delivering a session entitled 'The role of a Councillor – Key to Building a High Performing Council'.

The Council publishes performance information via the corporate website and social media channels. This information is summarised in a user friendly, accessible format, as evidenced through 'Our Performance, Looking Back, Going Forward' and NMD Connect.

Areas for Improvement

- Review and strengthen the Terms of Reference for Committees in relation to performance and improvement responsibilities.
- Develop and deliver further training and capacity building sessions for Elected Members on performance management.
- Validate the accuracy of performance information and adequacy of data collection processes.

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, by attending internal meetings and workshops, and engaging with external groups such as the Youth Councils 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.

Areas for Improvement

- Continue to work with internal stakeholders to communicate and enhance awareness of the performance improvement objectives and the Council's responsibilities around performance and improvement.

Consultation

Over the past three years, the Council carried out robust and inclusive consultation and engagement programmes with key stakeholders on the proposed performance improvement objectives. Stakeholders including residents, Elected Members, community, voluntary and business sectors and community planning partners were consulted in accordance with the Consultation and Engagement Framework.

During 2018-19, the Council consulted on the performance improvement objectives and corporate priorities at the same time, in order to understand the key issues across the District and ensure the organisation is working towards common priorities and objectives. Through this integrated consultation and engagement process, a total of 838 completed surveys were received, in addition to engagement with around 370 stakeholders. This included 764 responses to an independent Residents Survey and 74 responses to a survey on the proposed performance improvement objectives 2019-20. The results of the consultation and engagement activity consistently have revealed widespread support for the proposed performance improvement objectives.

Areas for Improvement

- Ensure the Performance Page on the corporate website is updated on a regular basis.
- Identify new and innovative ways to engage stakeholders in the development of future performance improvement objectives, using existing processes where possible.

Improvement Plan

The Council published the Performance Improvement Plan 2019-20 by 30 June, in line with the statutory timescale. The plan is easily accessible on the Council's website and social media channels.

The Council published the summary document 'Our Performance, Looking Back, Going Forward' which provides a snapshot of progress over the past four years and the performance improvement objectives for the year ahead. This document is accessible through the corporate website and Council receptions in Newry and Downpatrick, and has been translated into Irish.

Areas for Improvement

- Strengthen the alignment between the emerging Corporate Plan 2019-23, and future Performance Improvement Plans, Directorate Business Plans and Service Plans.

Collection, use and publication of performance information

The Council continues to maintain 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. A project mandate for an electronic performance management system has been developed and will be considered further as part of a broader Corporate Business Intelligence solution, in line with the implementation of the IT Strategy.

The Council has developed suites of self imposed performance indicators which underpin the Corporate Plan, Performance Improvement Plan and Directorate Business Plans. 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 recognise areas of good performance.

The Council is 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 accuracy and robustness of performance data, and, in November 2018, carried out an internal audit of the APSE performance indicators. Whilst the internal audit confirmed that the current systems in place in relation to the validation of performance indicators are sound and can provide satisfactory assurance in relation to the achievement of objectives, a number of recommendations have been agreed to improve the validation of performance indicators. These recommendations will be progressed during 2019-20.

The Council has developed Performance Profiles for each Directorate to present baseline performance information in an accessible, meaningful and consistent way. The Performance Profiles will support the Council's business planning process and help embed a culture of improvement across the organisation by:

- Outlining relevant information in relation to population trends, including resident priorities and perceptions.
- Demonstrating how community planning outcomes, corporate priorities and performance improvement objectives are cascaded across the organisation, ensuring employees understand how they contribute to the achievement of key plans and strategies.
- Analysing performance information for each department in relation to the customer satisfaction, internal processes and financial information (where available), using existing performance indicators.

The Council continues to work in partnership with other local authorities and the Department for Communities regarding the effective application of the legislative requirements within the Local Government (NI) Act 2014. The Council also played a key

role in revising the statutory guidance on the General Duty to Improve, as issued through the Local Government Circular 20/2019.

The Council's corporate website has been updated and 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.

Areas for Improvement

- Strengthen the planning, monitoring and reporting arrangements at all levels of the Business Planning and Performance Management Framework.
- Update the baseline performance data included in the Directorate Performance Profiles on an annual basis.
- Agree a corporate approach to developing Service Plans.
- Continue to form part of the Multi-Stakeholder Group to consider benchmarking within the context of the legislative requirements of Part 12 of the Local Government Act (NI) 2014.

Appendix 3: The Golden Thread

NMD Community Planning Outcomes

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

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

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

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

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

NMDDC Corporate Priorities

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

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

Support improved health and wellbeing outcomes

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

Attract investment and support the creation of new jobs

Lead the regeneration of our urban and rural areas

Protect our natural and built environment

Empower and improve the capacity of our communities

NMDDC Performance Improvement Objectives

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

Improve economic growth by creating new business starts, supporting the growth of existing businesses and promoting Newry, Mourne and Down as a premier tourist destination

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

Create a cleaner, greener more attractive District

Encourage and empower local communities to get involved in Council engagement structures