

# Newry, Mourne and Down District Council

## Performance Improvement Plan 2018-19

### Mid Year Assessment



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

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## Introduction

This report provides an overview of the Council's progress in implementing the performance improvement objectives between April-September 2018. Where possible, performance has been tracked against the targets set within the Performance Improvement Plan 2018-19.

### Performance Improvement Objectives 2018-19


























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

#### Legend

Status	
	Target or objective achieved / on track to be achieved
	Target or objective partially achieved / likely to be achieved / subject to delay
	Target or objective not achieved / unlikely to be achieved

It should be noted that the information contained within this report may be subject to change when the results are verified, validated and reported through the annual Assessment of Performance which will be published by 30 September 2019.

## Progress at a glance




Performance Improvement Objective	Progress	Status
Encourage healthy lifestyles through increased participation in leisure, sport and recreational activities	Down Leisure Centre on track to open in November 2018	
	Increased attendances at Council leisure facilities	
	Since 2017-18, 31 capital schemes at Council Sports Facilities complete	
	Mayobridge Play Park opened in September 2018	
	Albert Basin Task and Finish Working Group established	
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	SEAFLAG 2 programme launched	
	75 jobs promoted through business start-up activity	
	Belfast Region City Deal secured	
	Four of the five Giant Adventure Festivals have taken place	
	Preparation of the Arts, Culture and Heritage Strategy underway	
	UNESCO Global Geopark status being progressed	
Deliver urban and rural regeneration initiatives that will create a District where people want to live, work and invest in	Warrenpoint Municipal Park restored and re-opened	
	Revitalisation and environmental improvement schemes commenced	
	Late night bus pilot from Newry to Crossmaglen and Kilkeel launched	
	Consultation on the Local Development Plan Preferred Options Paper complete	
	Improved processing times for planning applications	
Create a cleaner, greener, more attractive District	Downpatrick Household Recycling Centre on track to complete by Q4 2018-19	
	£13k awarded to 7 environmental improvement projects	
	Preparation of the Dog Fouling Strategy underway	
	Blue Flag status for Tyrella, Cranfield and Murlough Beaches	
	Reduction in street cleanliness score	
Encourage and empower local communities to participate in Council engagement structures and initiatives	52% of places on the 5 community engagement structures are taken by representatives from the voluntary, business and community sectors	
	1,500 visits to the Ethnic Minority Support Centre in Newry	
	2,676 devices fitted to 285 homes through the 'Home Secure' scheme	
	£1.4m awarded through the Financial Assistance Scheme	



## Performance Improvement Objective 1

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

**Senior Responsible Officer: Director of Active and Healthy Communities**

Progress:
<ul style="list-style-type: none"> <li>Down Leisure Centre is on track to open in November 2018, and the Council is exploring opportunities to maximise commercial income through a customer loyalty scheme, member referrals and revised pricing and programming arrangements.</li> <li>The 'NMD Be Active' app, which enables users to book classes and track their physical activity online, has been launched across all leisure centres.</li> <li>The new outdoor leisure identity is in place and the review of the Council's outdoor leisure facilities is almost complete.</li> <li>Nine capital schemes within year two of the Sports Facility Strategy are complete, with improvements being delivered at Killough, Drumaness and Strangford football pitches.</li> <li>The new play park in Mayobridge opened in September 2018, and funding has been awarded towards 16 additional play parks through the Rural Development Programme.</li> <li>The terms of reference and governance arrangements for the Albert Basin Task and Finish Working Group have been agreed and the group has been allocated a budget of £86k to consider options to progress the development of a park in Newry City.</li> <li>The Activity, Promotion and Development Plan is scheduled to be considered by the Play and Leisure Partnership in November 2018, and will be published on the Council's website, social media channels and 'NMD Be Active' app, once approved.</li> <li>Newry Leisure Centre was named winner in the Regeneration Category at the Royal Institute of Chartered Surveys Awards in May 2018.</li> </ul>

Measure of Success	2018-19		Status	Explanatory note
	Target	YTD Actual		
2.6 % increase in the number of participants using indoor leisure facilities	1,473,781 attendances	835,433 attendances		The Council has achieved 57% of the 2018-19 target. Overall, attendance levels across indoor leisure facilities have increased by 5.5% when compared to Q1 and Q2 2017-18, including a 27% increase at Newry Leisure Centre.
9% increase in the number of participants using Down Leisure Centre (DLC)	209,862 attendances	116,612 attendances		The Council has achieved 56% of the 2018-19 target. Whilst attendance levels have reduced when compared to Q1 and Q2 2017-19, further increases are anticipated when DLC opens in November 2018.
Level of user satisfaction with	NLC	70%		Satisfaction levels across the six leisure centres range from 64% in Down Leisure Centre to
	St Colman's	74.8%		

selected indoor leisure facilities	Newcastle Centre	71.2%		85% in the Ballymote Centre, and compare favourably to the UK average of 73.19%. Improvement plans are currently being developed to address the key issues raised through the consultation.
	Ballymote Centre	84.8%		
	DLC	64.3%		
	KLC	76.1%		
Number of children and young people engaged in Community Play and other health and wellbeing initiatives	-	697		Between April-August 2018, 697 children and young people took part in 'outdoor' and 'arts' community play sessions across all DEA's. This is supplemented by the community play sessions which are delivered by those community groups which participated in the training and capacity building programme which has been delivered by the Council.
Number of participants from targeted groups involved in physical activity programmes	<b>EBA 2020</b>	<b>Target</b>		The Council continues to work with the Everybody Active delivery partners to provide a range of programmes including Couch to 5K, tai chi, yoga and danderball. Whilst participation to date falls below target, further increases are anticipated during Q3 and Q4 2018-19. The final validated participation levels across every category within the EBA Programme will be reported at the end of the financial year by Sport NI.
	Total participants	8,280		
	Women and Girls	4,802		
	Sustained participation	2,566		
	People with a disability	1,407		
	High social need	2,815		

\*EBA 2020 is the regional Everybody Active Programme.

## Performance Improvement Objective 2







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


**Senior Responsible Officer: Director of Enterprise, Regeneration and Tourism**

### Progress:

- In September 2018, 400 delegates attended the 'Innovation Nation' conference in Newry and 200 pupils from 14 post primary schools across the District took part in the 'Day of Ambition' event.

- A City Deal for the Belfast Region has been secured, following an announcement by the Chancellor of the Exchequer as part of the 2018 Autumn Budget Statement. This City Deal will ensure that the Council is in a position to progress strategic projects such as the Southern Relief Road, Regeneration of Newry City, Newcastle Gateway to the Mourne and digital connectivity initiatives within the next 10 year period.
- Through the CREST Skills Enhancement Programme, which concluded in June 2018, 163 participants enrolled on courses, 130 completed their programme of study, 129 achieved qualifications in areas such as food safety and book-keeping and 19 gained employment.
- Almost 60 participants are currently accessing training and business development opportunities through a range of programmes, including Work4U Plus, Exploring Enterprise and Innovate Accelerate.
- The development of the Arts, Culture and Heritage Strategy, which aims to drive growth and sustained participation in cultural venues and initiatives, is well underway.
- Engagement with 45 tourism and hospitality businesses through six cluster groups facilitated the development of ten 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.
- The Communication Plan around UNESCO Global Geopark status is being implemented, and includes media briefings, drop in sessions, themed talks and participation in geological activities at key events across the District. The Council also attended the 8<sup>th</sup> International Conference on UNESCO Global Geoparks 2018 in Italy.
- Slieve Gullion Forest Park was awarded a 4 star rating from Tourism NI for visitor attraction and Kilbroney Forest Park was awarded a Green Flag for exceeding environmental standards for green space management and visitor facilities.

Measure of success	2018-19		Status	Explanatory note
	Target	YTD Actual		
Number of business plan applications approved	295	123		Through the NI 'Go For It' programme, the Council achieved 41% of the target around business plan approvals, 41% of the target around new business starts and 48% of the target around jobs promoted through business start up activity. Since the programme commenced in September 2017, 48% of clients have been in full-time or part time employment and the most popular sectors in which to start a business are 'services' and 'accommodation and food'.*
Number of new business starts	200	83		
Number of jobs promoted through business start-up activity ( <i>statutory performance indicator</i> )	155	75		
Number of new social enterprise start ups	8	3		Through the Social Enterprise Programme 2018-19, the Council achieved 37.5% of the start-up target, 50% of the jobs created target and 20% of the volunteers recruited target. Progress made during Q1 and Q2 will support the achievement of the annual targets, as Q3 and Q4 are
Number of new social enterprise jobs created	12	6		
Number of new volunteers recruited	30	6		

				traditionally busier periods for the programme.
Number of community groups and organisations provided with business support	40	12		The Council achieved 30% of the 2018-19 target, and further increases are anticipated when the workshops with community groups are rolled out between October 2018 - March 2019.
Number of visitors to Giant Adventure festivals (total)	-	-	-	Four of the five Giant Adventure Festivals have taken place (Footsteps in the Forest, Festival of Flight, Skiffie Festival and Wake the Giant). The impact of each event is currently being evaluated, and will be reported in more detail through the annual Assessment of Performance 2018-19.
Total estimated spend associated with Giant Adventure festivals	-	-	-	
Level of visitor satisfaction with Giant Adventure festivals (average)	-	-	-	
Growth rate per annum in overnight expenditure in Newry, Mourne and Down	NI Target (Annual )	NMD 2018 (Actual)		The general regional target for growth in overnight expenditure is 6%. Newry, Mourne and Down exceeded this target in 2016 and 2017, when there was an increase of 26.8% and 48.4% respectively.
	6%	48.4%		
	<b>2020 target</b>	<b>YTD Actual</b>		
Number of new micro and small rural businesses created in rural areas	55	4	-	£1m has been awarded to 31 projects through calls one and two of the Rural Business Investment Scheme, and call three is currently underway. It should be noted that, whilst there is a 'lag' between the initiation of the programme and the subsequent creation of businesses and jobs, it is anticipated that the targets set will be achieved by the end of the five year Rural Development Programme in 2020.
Number of micro and small businesses supported in rural areas	30	15	-	
Number of new jobs created in rural areas	147	5.5	-	
Number of new jobs created in fishing dependent communities by 2020	55	-	-	The £2.3m SEAFLAG 2 programme opened for expressions of interest in July 2018, and a series of information sessions were held in Ardglass, Killeel and Portavogie to promote available funding opportunities. To date eleven expressions of interest have been received, with eligible projects working towards the submission of a full application. Performance measures and targets will be
Number of new businesses created in fishing dependent communities by 2020	22	-	-	



Number of new qualifications and skills achieved through SEAFLAG 2 BY 2020	130	-	-	measured throughout the lifetime of the SEAFLAG 2 programme.
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\*YTD actuals for business plan applications, new business starts and jobs promoted through business start-up activity relate to April-August 2018. The 2018-19 targets for business plan approvals and new business starts have been amended to reflect the Service Level Agreement received from the delivery agents.

## Performance Improvement Objective 3




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


**Senior Responsible Officer: Director of Enterprise, Regeneration and Tourism**

### Progress:

- Warrenpoint Municipal Park re-opened in August 2018, with upgraded facilities including a children's play area, tennis court and the restored original bandstand.
- Letters of Offer to progress the revitalisation schemes in Newry and Warrenpoint, and the environmental improvement scheme in Downpatrick, have been issued. All schemes are now underway and scheduled to complete by March 2019.
- The final phase of the Forkhill Masterplan is being progressed, following community support for the installation of one play area in the centre of the village, as opposed to upgrades at two existing parks. The planning application has been submitted, and the new park is scheduled to complete by March 2019.
- Applications for Rural Development Village Renewal funding are being developed, and include proposals for seven environmental improvement projects and 16 gateway projects.
- The Council has procured a design team to progress the proposals around the regeneration of the Derrymore Demesne, which will include recreational walking trails and a play area.
- In partnership with Newry BID and Translink, the Council launched a late night bus pilot from Newry to Crossmaglen and Kilkeel in September 2018. The service commenced on 5 October for a period of 12 weeks and uptake is being promoted through an integrated programme of activity.
- The Council continues to promote the Gigabit Voucher Scheme to local communities and businesses, and is engaging suppliers to encourage uptake of the service.
- Through Digital NMD, 252 participants attended 9 events which explored the benefits of new and emerging technologies for small businesses, focusing on themes such as cyber security, social media and Digital Strategy\*.
- The 12 week consultation on the Local Development Plan Preferred Options Paper took place between 1 June and 24 August, and the results are currently being analysed.

Measure of success	2015-16 Actual	2019-20 Target	2020-21 Target	Status	Explanatory note
34% increase in the number of visitors to	20,865	27,900	35,000	-	The baseline data was collated in 2015-16 and the next survey will be carried out in Q2 2019-20.

Warrenpoint Municipal Park					
6% increase in visitor satisfaction with Warrenpoint Municipal park	68%	74%	80%	-	The baseline data was collated in 2015-16 and the next survey will be carried out in Q2 2019-20.
9% increase in the number of people who believe Warrenpoint Municipal park enhances their quality of life	31%	40.5%	50%	-	The baseline data was collated in 2015-16 and the next survey will be carried out in Q2 2019-20.
Level of footfall, improved business/visitor perception and reduced/sustained vacant properties by 2020-2021, following the completion of the Newry, Warrenpoint and Downpatrick environmental improvement and revitalisation schemes	-				The environmental improvement and revitalisation schemes in Downpatrick, Newry and Warrenpoint have commenced, and the post project evaluation of each scheme will be carried out in 2020.
Percentage of planning enforcement cases that are processed within 39 weeks ( <i>statutory performance indicator</i> )	<b>Standard</b>	<b>Q1 Actual</b>			Whilst the percentage of enforcement cases processed within 39 weeks has increased by 5.9% when compared to Q1 2017-18, performance remains below the current regional average of 79.3% and the statutory standard has not been achieved.
	70%	62.2%			
Average processing time of major planning applications ( <i>statutory performance indicator</i> )	<30 weeks	48.6 weeks			The 2018-19 Q1 processing time for major planning applications is well below the regional average of 67.6 weeks and has improved by 43.2 weeks when compared to Q1 2017-18, and 111.4 weeks when compared to Q4 2017-18. 20% of major planning applications were processed within 30 weeks, compared to 0% during Q1 2017-18. However, it should be noted that the processing time for one legacy planning application was

				179.4 weeks compared to 45 weeks for Council received applications, which has increased the average processing time to 48.6 weeks.
Average processing time of local planning applications <i>(statutory performance indicator)</i>	<15 weeks	15.4 weeks		Whilst the 2018-19 Q1 processing time for local planning applications is slightly above the regional average of 15.2 weeks, it has reduced by 2.8 weeks when compared to Q1 2017-18, and the Council is on track to meet the statutory standard. 48.5% of local planning applications were processed within 15 weeks, which represents a 5.6% improvement from the same period last year. However, it should be noted that the average processing time for six legacy planning applications was 250 weeks, compared to 15.2 weeks for Council received applications, which has increased the average processing time to 15.4 weeks.

\*Digital NMD events took place between March-October 2018.

\*\*The 2018-19 Q1 planning statistics remain provisional and will be finalised when the Department for Infrastructure releases the 2018-19 Annual Report in June 2019.

## Performance Improvement Objective 4






Create a cleaner, greener, more attractive District


**Senior Responsible Officer: Director of Neighbourhood Services**

### Progress:

- In June 2018, Elected Members explored a potential model for the future design of the Neighbourhood Services initiative. The (Officer) Neighbourhood Services Project Board has been established and the Terms of Reference for the (Elected Member) Neighbourhood Services Working Group were approved by the Regulatory and Technical Services Committee in October 2018.
- Over £13k has been awarded to seven environmental improvement projects through the 'Down Your Street – Live Here Love Here' initiative.
- The development of the Dog Fouling Strategy is well underway, and the public campaign to raise awareness around the detrimental impact of dog fouling and littering will commence in Q3 2018-19.
- 63 schools across the District have Green Flag status, 33 have silver awards and 16 have bronze awards. Ten schools also attended the Chairperson's annual Green Flag reception which celebrates the achievements of the eco schools programme.
- Tyrella, Cranfield and Murlough Beaches achieved Blue Flag status.

- In April 2018, 19 primary and 4 post primary schools took part in the Environmental Youth Speak competition which stimulated debate on the topics of 'Food Waste: Brown is the new Black' and 'If I was Minister for the Environment for a day, I would....'.
- The Council continues to promote environmentally friendly practices and has assisted with 36 community clean ups and organised visits to 69 schools and 14 summer schemes to raise awareness around recycling and waste management.
- The Downpatrick Household Recycling Centre is on track to complete in Q4 2018-19.
- The standardisation process for glass recycling will commence implementation in April 2019, with glass being included in the blue bins of all households.

Measure of Success	2018-19		Status	Explanatory note
	Standard	Q1 Actual		
Percentage of household waste collected that is sent for recycling <i>(statutory performance indicator)</i>	50% by 2020	-	-	Data will be published through the DAERA Annual Report 2018-19 and reported through the Assessment of Performance 2018-19.
Amount of biodegradable municipal waste that is landfilled <i>(statutory performance indicator)</i>	<22,314 tonnes	-	-	
Amount of Local Authority Collected (LAC) Municipal Waste arisings <i>(statutory performance indicator)</i>	85,500 tonnes	-	-	
	<b>Target</b>	<b>YTD Actual</b>		
Reduction in black bin waste collected	-	15,251 tonnes		There has been a 19% reduction in black bin waste when compared to April-September 2017.
Increase in blue bin waste collected	-	5,760 tonnes		There has been a 7% increase in blue bin waste when compared to April-September 2017.
Increase in brown bin waste collected	-	9,531 tonnes		There has been a 34% increase in brown bin waste when compared to April-September 2017.
Amount of general waste arisings at Household Recycling Centres	Target to be established			The Council is currently setting targets around the reduction in waste arisings at Household Recycling Centres, which will be introduced and monitored in 2019-20.
Percentage of bins collected on their scheduled day	Baseline to be established			The methodology to calculate the percentage of bins collected on their scheduled day is currently

				being developed and will be monitored as part of the Neighbourhood Services Transformation Project.
Level of street cleanliness across the district	-	66		Keep NI Beautiful carried out Cleaner Neighbourhood Surveys in August 2017 and April 2018, during which time the LEAMS score decreased from 72 to 66, and falls below the average regional score of 73. This can largely be attributed to increased levels of dog fouling and littering in the greater Newry area.

\*YTD actuals for black bin waste, mixed dry recyclables and brown bin waste remain provisional and will be finalised when DAERA publishes the 2018-19 Annual Report in November 2019.






## Performance Improvement Objective 5






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

**Senior Responsible Officer: Director of Active and Healthy Communities**

### Progress:

- A training needs analysis, which has been carried out with members of the District Electoral Area (DEA) Fora, will be used to support the development of an integrated capacity building programme around leadership, good relations and media handling.
- Of the 196 places currently occupied through the Council's engagement structures, 52% are taken by representatives from the voluntary, business and community sectors, 28% by Elected Members and 20% by statutory organisations.
- Local communities have participated in the following programmes:
  - 102 participants on the PEACE IV History Summer Scheme
  - 120 post primary school pupils from the Newry and Slieve Gullion DEA's took part in the 'Shared Schools' programme
  - 90 primary school pupils from the Downpatrick DEA took part in the Culture Programme
  - 10 young people took part in a four week youth intervention DJ Course
- In September 2018, Newry, Mourne and Down achieved Age Friendly status from the World Health Organisation. NMDDC public buildings are also set to become dementia friendly, and phase 1 is scheduled to commence in November 2018 with staff training.
- The Ethnic Minority Support Centre in Newry continues to host weekly clinics in the Downshire Civic Centre and Sean Hollywood Arts Centre, as well as an Arabic clinic for the local Muslim community. Over 50 Bulgarian, Polish and Romanian families attended information sessions which focused on issues such as universal and tax credits, driving regulations and bin usage.
- Six partner organisations have allocated a total of £14k towards two 'participatory budgeting' pilot programmes. Through the first programme, which took place in October 2018, six groups were awarded a total of £3k to deliver community based projects in their locality. The second programme is scheduled to take place in November 2018.

Measure of Success	2018-19		Status	Explanatory note
	Target	YTD actual		
Number of meetings and public engagement events	-	94		The five community engagement structures continue to meet on a regular basis and have hosted a range of public engagement events which focused on themes such as housing, mental health and neighbourhood watch.
Number of events delivered	-	64		The community engagement structures have organised 64 events, including the annual Mourne Mountain Adventure which 300 young people took part in, three Drug and Alcohol Awareness events which almost 400 young people attended, a range of events during Men's Health Week which attracted 191 participants, five internet safety and cyber crime events which over 70 people attended and the Meadowlands Fun Day in the Downpatrick DEA which 100 people attended.
Number of events supported	-	56		The community engagement structures have supported 56 events, including the Golden Globes in Saintfield, Kilbroney Vintage Show, Newry Show, Castlewellan Show, opening of the Ballynahinch MUGA Pitch, MELA Intercultural Festival and the 'Back to School' initiatives which took place across a number of DEA's.
Number of capacity building programmes	-	5		Through the community engagement structures, five capacity building programmes have been delivered, including the financial assistance workshops which 61 people attended and the Slieve Gullion Good Relations Programme which 25 women took part in.
Number of visits to Ethnic Minority Support Centre	-	1,500		Between March-September 2018, the Ethnic Minority Support Centre in Newry recorded 1,500 visits from black and minority ethnic communities who received advice on issues including employment, housing, universal credit and residential rights.

The effectiveness of Council run community engagement structures in facilitating stakeholder participation	-	-		52% of the 196 places currently occupied through the Council's engagement structures are taken by representatives from the voluntary, business and community sectors. This demonstrates the Council's commitment to working alongside key stakeholders, enabling them to inform the local decision-making process and have their say in shaping the future of the district.
Number of Neighbourhood Watch Schemes	-	176		The number of Neighbourhood Watch Schemes has slightly reduced from 177 since March 2018.
Number of beneficiaries of the 'Home Secure' scheme	-	285		285 homes were secured with 2,676 devices, 45% of which were window alarms. The majority of the homes secured with devices were in the Mournes DEA (92) and Newry DEA (49).
		2,676		
Number of beneficiaries of the 'Good Morning, Good Neighbour' scheme	-	315 users		315 registered users, including 35 new referrals, received 21,072 calls through the scheme. 67 active volunteers are currently registered on the scheme, and have been offered support on call handling and desktop access.
		21,072 calls		
Number and percentage of financial assistance projects funded and successfully delivered	-	611 applications		Through calls one and two of the Financial Assistance Scheme, the Council received 611 applications, 73% of which were awarded a total of £1,496,880 across a range of themes including tourism, Christmas illuminations, community engagement, community safety and good relations.
		73% success rate		