

Performance Improvement Plan 2019/2020



Ards and
North Down
Borough Council

Improvement Objective 1:	Improve how we engage with, and support, all local communities to deliver real social benefits
Associated Community Plan Outcome:	Outcome 2: All people in Ards and North Down enjoy good health and wellbeing
Corporate Plan Priority:	People (Community)
Associated Corporate Objective:	Develop more engaged, empowered and integrated communities.
Senior Responsible Officer:	Director of Community and Wellbeing

Why have we chosen this?

Community halls operate in a very competitive market where Churches and other community groups who own halls seek to offset running costs by offering their halls for hire at very competitive prices. Historically many of the groups using the community halls have either had their charges subsidised through various grants or have sought discounts through other Council departments who have supported the organisation of these groups. In recent times Council has seen a reduction in the level of grants coming into these groups and this has resulted in a downturn in the quantity of bookings from these groups.

The Council is also committed to improving the health and wellbeing of our communities including through environmental and cross-community projects.

What are we going to do this year? (Actions)	What difference will it make? (Outcomes)
<ul style="list-style-type: none"> We will set up community user forums to encourage local community groups to make use of Community Centres. We will encourage more people to get involved in environmental projects 	<ul style="list-style-type: none"> Local community will become more sustainable and help develop more active and involved communities. Local communities will be encouraged to develop more community gardens.

How will we know?

Measure	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual to date	Standard (Target) 2019/20
Average utilisation of community centres	N/A	28%	25%	26%	28%
Number of community gardens established	N/A	N/A	N/A	1	2

Improvement Objective 2:	Improve street cleansing and recycling rates from HRC's and commercial customers
Associated Community Plan Outcome:	Outcome 5: All people in Ards and North Down feel pride from having access to a well-managed sustainable environment.
Corporate Plan Priority:	Place (Environment)
Associated Corporate Objective(s):	Promote a clean, green, healthy, safe and sustainable environment; enhance our towns, villages and coastlines.
Senior Responsible Officer:	Director of Environment and Director of Regeneration, Development and Planning

Why have we chosen this?

This objective has been chosen as the cleanliness of the Borough remains a high priority for residents and visitors alike and has significant impact on council budgets.

The Council also has a number of statutory obligations relating to waste management and street cleansing services and has a key role to play in promoting a clean, green, healthy, safe and sustainable environment, and enhancing the appearance of our towns and villages to ensure all people in Ards and North Down feel pride from having access to a well-managed sustainable environment.

The Council carried out a Resident Survey in July 2018 and respondents were invited to suggest one area they would like to see the Council improving on. Among those who made suggestions the most common included "cleaner streets / improving cleansing". Also, from the Resident Survey we know that 69% of our residents are committed to recycling. Recycling is also a key driver to reducing landfill costs, which have a significant burden on the ratepayer.

The Council is also committed to taking a "StAND for Sustainability", in a bid to reduce the reliance on single-use plastics within the Borough and help address the global plastic waste pandemic which is having such a negative impact on our planet, oceans and wildlife.

What are we going to do this year? (Actions)	What difference will it make? (Outcomes)
<ul style="list-style-type: none"> Introduce a revised commercial waste collection service Introduce new approaches at Council HRC's to increase the recycling rate from these facilities Introduce Town Centre Wardens Increase availability of street sweeping staff through revision of work patterns to a 7-day model 	<ul style="list-style-type: none"> Increased recycling of commercial waste. Increase the Council's overall recycling rate and reduce dependence on landfill disposal. The introduction of Town Centre Wardens will provide a highly visible presence across the Borough. Acting as the eyes and ears of the Council the Town Centre Wardens will provide advice, if required, to visitors and residents, and they will be responsible for identifying and dealing with litter, dog fouling, graffiti, issues with street furniture and public conveniences. This action was carried forward from last year. This will provide greater flexibility to deal with issues such as demand spikes due to good weather, events etc.

How will we know?

Measure	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual to date	Standard (Target) 2019/20
Number of businesses using the commercial waste recycling service	No data	519	612	710	1000
Tonnage of commercial waste sent for recycling	No data	1152	2886	2468	3000
% household waste recycled	40.21%	49.19%	52.1%	55.1%	60%
% municipal waste landfilled	52.93%	45.96%	44.06%	42.88%	<40%

Measure	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual to date	Standard (Target) 2019/20
LEAMS cleanliness index score (Rolling 12-month period)	74	76	75	77	80
Tonnage of municipal solid waste sent to landfill	52,812	43,836	39,540	19,461	36,000
Tonnage of glass sent for recycling	2314	2580	3776	4302	4500

Improvement Objective 3:	Deliver regeneration projects that will create attractive areas that people will want to live, work, visit and invest in.
Associated Community Plan Outcome:	Outcome 4: All people in Ards and North Down benefit from a prosperous economy
Corporate Plan Priority:	Prosperity (Economy)
Associated Corporate Objective(s):	Enhance our towns, villages and coastlines; support business start-up, development and growth; develop a thriving rural economy; attract and promote economic investment
Senior Responsible Officer:	Director of Regeneration, Development and Planning and Director of Community and Wellbeing

Why have we chosen this?

During the conduct of the Resident Survey undertaken in July 2018 35% of residents told us that the top ranked priority for Council was attracting jobs, investment and the local economy.

Council recognises the centres of our towns and villages are vitally important locations for commercial and social activity. Across Northern Ireland such centres have faced challenges as they transition from places of necessity to places of choice, competing with out-of-town and online retail. However, by investing in the quality and vitality of the public realm (streets and spaces), it has been possible to underpin town and village centres as attractive places in which to visit, spend time and invest.

What are we going to do this year? (Actions)	What difference will it make? (Outcomes)
<ul style="list-style-type: none"> Enhance the Town Placemaking activities by continuing reconstituting each Town Steering group to be more inclusive and representative to engage in placemaking activity. Development of a public realm enhancement scheme for the area around Portavogie Harbour. Develop, agree, secure funding and commence delivery of a public realm scheme for Portaferry. Develop a new revitalisation scheme in conjunction with the DfC for tackling the frontages of vacant properties in the five towns Prepare and publish for consultation a Good Practice Guide for developers and the general public who will be submitting planning applications. Event Booking Protocol Document Introduce environmental health advice service to new businesses to include the provision of written advice 	<ul style="list-style-type: none"> Deliver a more sustainable partnership to take local decisions on local place issues and give a better accountability system for Council Directorates. This will create a new centre hub for the village with a new attractive area which can be used by residents and visitors alike. This will enhance the attractiveness of Portaferry both to residents and visitors and will also attract commercial, leisure and tourism offerings which will revive the town and the wider borough. This scheme will provide funding to enable owners of vacant properties to do some reimagining of the shop frontages and therefore make Ensure planning system is front loaded thus avoiding delays in processing time, and reduction in advertising costs and neighbour notification costs to Planning Service Enhance safety and effectiveness of 3rd party events. Improved compliance with legislative requirements and improved environmental health understanding and performance

How will we know?

Measure	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual to date	Standard (Target) 2019/20
Number of reconstituted Town Steering Groups with a wider community representation from each area.	N/A	N/A	N/A	1	6
Date of approved FLAG application for Public realm enhancement scheme agreed for harbour area of Portavogie	N/A	N/A	N/A	N/A	By 31 March 2020

Measure	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual to date	Standard (Target) 2019/20
Date of commencement of public realm scheme in Portaferry	N/A	N/A	N/A	N/A	By 31st March 2020
Number of properties funded to tackle vacant frontages.	N/A	N/A	N/A	11	25
Date of publication of good practice guide	N/A	N/A	N/A	N/A	By 30 June 2019
Date of publication of event guidance	N/A	N/A	N/A	N/A	By December 2019
% of new businesses provided with advice prior to first inspection	N/A	N/A	N/A	N/A	90%

Improvement Objective 4:	Improve efficiency and transparency
Associated Community Plan Outcome:	N/A (Internal)
Corporate Plan Priority:	Performance (Internal)
Associated Corporate Objective(s):	Be financially responsible; engage, communicate and listen to our residents and customers
Senior Responsible Officer:	Director of OD and Administration and Director of Finance and Performance

Why have we chosen this?

Staff absence impacts on productivity and service delivery. Where there are high levels of staff engagement it is recognised that there tends to be lower absence. The Council's People Plan and Organisation Development Strategy which is designed to bring about a culture of happier and healthier employees continues to be rolled out across the organisation.

The Council is also committed to developing a performance culture and improving transparency

What are we going to do this year? (Actions)	What difference will it make? (Outcomes)
<ul style="list-style-type: none"> Implement an integrated electronic Human Resources, Employee Payments and Time and Attendance System. Produce a "Reduction in Absence" Plan Publish The Big Plan Performance Update Reports (to incorporate feedback on Performance Scorecards). Publish Corporate PI's on the Council website. 	<ul style="list-style-type: none"> Improve efficiency, reduce duplication, potential for errors and reliance on paper-based approaches Maximise staff attendance, wellbeing and productivity Raise the profile and transparency of the Community Planning results Raise the profile and transparency of the Council's performance

How will we know?

Measure	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual to date	Standard (Target) 2019/20
Date of implementation of integrated system	N/A	N/A	N/A	N/A	By 31 December 2019
Date of Absence Management Plan	N/A	N/A	N/A	N/A	By 31 March 2020
Date of publication of Big Plan performance updates	N/A	N/A	N/A	N/A	By 31 March 2020
Date of publication of Council performance updates	N/A	N/A	N/A	N/A	By 31 March 2020
% staff absence	6.99%	6.48%	7.75%	6.57%	5%

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