

Ards and North Down Borough Council
**Draft Performance Improvement
Plan 2017/2018**



Ards and
North Down
Borough Council

PRIORITY : PEOPLE	We will ensure we engage with, and support, all local communities to deliver real social benefits.	Corporate Objectives:	<ul style="list-style-type: none"> • Develop more engaged, empowered and integrated communities • Foster a United Community, based on equality of opportunity, the desirability of good relations and reconciliation • Improve health, wellbeing and promote active lifestyles • Increase pride in the borough
2017/18 Improvement Objective(s):	1. We will seek to encourage and support citizens and groups to become involved in community activities that are important to them.		
Why have we chosen this?	<p>We asked what future improvements you would like the Council to make and you said you wanted us to:</p> <ul style="list-style-type: none"> • address the issue of community apathy and dependence on the public sector for service delivery; • build community capacity and instil civic pride; and • campaign to make residents care about the area in which they live. 		
What are we going to do this year?	What difference will it make?	Lead Officer	
<ul style="list-style-type: none"> • Develop and implement a Citizen Volunteer initiative to allow socially minded and responsible ratepayers to become involved in civic and community activities • Implement an action plan to fund and promote community led environmental improvement projects that enhance our borough and promote civic pride • Implement Action Plan to create a self-help culture around emergency planning in local communities to build resilience. 	<ul style="list-style-type: none"> • These actions will enable us to develop a culture, both within Council and in the wider community, that encourages, supports and values volunteers and will help to build civic responsibility and pride in the borough. • Reduce vulnerability, build resilience and improve responses to emergency events affecting communities. 	<ul style="list-style-type: none"> • Director of Community and Wellbeing • Director of Environment • Director of Organisational Development and Administration 	
How will we know we what difference we have made?			
		2016/17	2017/18
Number of active volunteers		0	40
Number of activities for volunteers		0	3
% of volunteers who feel they have benefitted from the initiative		0	80%
% of people surveyed who believe the project has improved the area		0	80%
% of participants indicating they are more aware and more empowered after talks		0	50%

PRIORITY : PLACE	We will ensure we make the very best of the natural, cultural and environmental assets in our borough.	Corporate Objectives:	<ul style="list-style-type: none"> Promote a clean, green, healthy, safe and sustainable environment Invest in and promote the borough's rich cultural heritage and environment Invest in and promote facilities and outdoor spaces Enhance our towns, villages and coastlines
2017/18 Improvement Objective(s):	<p>2. We will focus on reducing waste going to landfill.</p> <p>3. We will proactively maintain our physical assets to enhance the Borough.</p> <p>4. We will provide a cleaner and healthier environment by reducing the level of dog fouling across our Borough</p>		
Why have we chosen this?	<ul style="list-style-type: none"> Waste management services are among the most significant frontline services provided by Council, as they are experienced directly by every household and many businesses in the Borough on a weekly basis. The total 2015/16 budget for waste collection and disposal services across the Borough amounts to approximately £15.5 million, representing approximately one third of the Council's overall annual operating budget. There are increasingly prescriptive and onerous legal requirements being placed upon Council to divert waste from landfill and achieve improved recycling levels and if we don't meet the targets we could attract potential fines thereby diverting finances from service provision. In our consultation for the 2016/17 Performance Improvement Plan respondents stated that it was important to them that we improve on encouraging tourism in the area. This year we are going to focus on improving our Council maintained physical assets as many of the towns and villages within the Borough are key visitor destinations. When asked what future improvements residents wanted to see, dog fouling was raised as an area of concern. 		
What are we going to do this year?	What difference will it make?	Lead Officer	
<ul style="list-style-type: none"> Introduce a Kerbside glass collection Develop an action plan to increase recycling from commercial kerbside waste collection customers Target areas of low participation in recycling Implement route optimisation¹ 	<ul style="list-style-type: none"> By changing the way we collect waste, either through kerbside collections or deposits at our HRCs, we will minimise the amount, and reduce the cost, of waste going to landfill. 	<ul style="list-style-type: none"> Director of Environment 	
<ul style="list-style-type: none"> Introduce a proactive approach to the maintenance of Council's physical assets within parks, town centres and prominent areas, by implementing and maintaining a planned programme of work. 	<ul style="list-style-type: none"> Parks, Town Centres and other prominent areas are an important element of our environment and by using this approach to maintenance we will improve their condition and safety and reduce replacement costs. 	<ul style="list-style-type: none"> Director of Environment 	
<ul style="list-style-type: none"> Implement an action plan to tackle dog fouling through the introduction of a cross-directorate programme and public relations campaign 	<ul style="list-style-type: none"> Reduce level of dog fouling evident on our streets and public places throughout the Borough 	<ul style="list-style-type: none"> Director of Environment 	
How will we know we what difference we have made?			
		2016/17	2017/18
Increased tonnage of glass sent for recycling		1265 (Quarters 1 and 2 2016/17)	To be confirmed
% commercial waste sent for recycling		To be confirmed	To be confirmed
% resident satisfaction with maintained parks, town centres and prominent areas		0	70%
Reduce the level of dog fouling as recorded by Keep NI Beautiful survey		13%	<11%

¹ Route Optimisation is the process of determining the most cost-efficient route for our waste collection vehicles which considers all relevant factors such as the number and location of all the required stops on the route.

PRIORITY : PROSPERITY	We will ensure the borough's towns and rural localities are prosperous, vibrant and attractive	Corporate Objectives:	<ul style="list-style-type: none"> • Attract and promote economic investment • Support business start-up, development and growth • Enhance the visitor experience to increase visitor spend • Develop a thriving rural economy
2017/18 Improvement Objective(s):	<p>5. We will support women to move into business creation and development 6. We will support businesses to increase their capacity for international growth 7. We will maximise the opportunities for visitors to access tourism information about the Borough</p>		
Why have we chosen this?	<p>In our consultation for the Performance Improvement Plan last year respondents stated that it was important to them that we improve on encouraging businesses and tourism in the area. As improvement objectives for this year we are going to focus on supporting businesses to increase their capacity for international growth and as Borough has a low ratio of female to male Total early-stage entrepreneurial activity (TEA) we intend to support women to move into business creation and development. To encourage tourism, we intend to make information and guides more accessible by introducing digital options.</p>		
What are we going to do this year?	What difference will it make?	Lead Officer	
<ul style="list-style-type: none"> • Introduce a Women's Entrepreneurship Programme (WEP) 	<ul style="list-style-type: none"> • Supporting women through the Women's Entrepreneurship Programme will help to reduce the gap between the level of female entrepreneurship in the Borough and the rest of the UK. 	<ul style="list-style-type: none"> • Director of Regeneration, Development and Planning 	
<ul style="list-style-type: none"> • Interregional work with partners in Finland 	<ul style="list-style-type: none"> • It will establish a mechanism to promote the exchange of good practice and innovative cross fertilisation in the agri-food and creative industries sectors. 	<ul style="list-style-type: none"> • Director of Regeneration, Development and Planning 	
<ul style="list-style-type: none"> • Develop and produce print and online guides for accommodation, trade and Military Heritage 	<ul style="list-style-type: none"> • Increase the availability of guides to wider audience by moving to digital publications. 	<ul style="list-style-type: none"> • Director of Regeneration, Development and Planning 	
How will we know we what difference we have made?			
		2016/17	2017/18
Number of women setting up companies in the Borough as a result of participation in the WEP		0	20
Number of businesses participating in interregional programme		0	10
Number of downloads of online guides		0	To be confirmed

PRIORITY: PERFORMANCE	We will ensure we take time to understand our customer's needs and manage our people, money and assets effectively so we can deliver on our objectives for the borough.	Corporate Objectives:	<ul style="list-style-type: none"> Engage, communicate and listen to our residents and customers Be financially responsible Maximise the potential of our staff to deliver outcomes Deliver high quality customer focussed services Establish and grow productive partnerships
2017/18 Improvement Objective(s):	8. We will increase our internal and external digital solution offerings. 9. We will improve our early stage planning process to increase turnaround and reduce future enforcement actions. 10. We will invest in our staff to improve the customer experience. 11. We will develop measures to maximise staff attendance.		
Why have we chosen this?	Through various communications channels our residents and customers have expressed their desire to engage more fully with us. We want to ensure we deliver services that fully meet the needs of our citizens and allow them to engage and communicate with us in ways and at times that they want to access our services. By investing in our staff, we will ensure that they are equipped with the appropriate skills to maximise their potential. Council employee attendance is currently lower than the NI Council average. We want to maximise staff attendance and tackle the causes that lead to absence.		
What are we going to do this year?	What difference will it make?	Lead Officer	
<ul style="list-style-type: none"> Launch Online Application Service for Building Control Implement an electronic Grant Management System Implement Mobile working for Environmental Health Service Develop Planning Service webpages to include FAQs on popular topic areas Introduce a Purchase-2-Pay system Integration of back-office systems (HR, Payroll, Time and Attendance) 	<ul style="list-style-type: none"> Transforming the way we work through the introduction of digital technologies and increasing the number of contact and self-serve options we offer will allow our customers to transact business with us at times most suited to them. By offering self-serve digital channels to customers our staff will be released to focus on processing more complex issues in a more timely manner. <p>Delivering these projects will ensure the provision of cost effective, first class services for residents, businesses, communities and staff.</p>	<ul style="list-style-type: none"> Director of Finance and Performance 	
<ul style="list-style-type: none"> Introduce an appointment based Planning Advisory reception service Introduce local performance improvement targets of 8 weeks for processing householder applications Develop protocol with Building Control to ensure submitted applications have benefit of appropriate planning approval where necessary 	<ul style="list-style-type: none"> The introduction of these actions will both accelerate the Planning Application process for ratepayers and support the associated economic activity. Improving cross-directorate working will prevent a large number of potential enforcement cases which will enable officers to focus on processing cases and improve our service to the public. 	<ul style="list-style-type: none"> Director of Regeneration, Development and Planning Director of Regeneration, Development and Planning/Director of Environment 	
<ul style="list-style-type: none"> Train 75% of the total workforce in positive behaviours, based on the Council's agreed Behaviour Charter leading to improved customer service 	<ul style="list-style-type: none"> Improve the quality of customer experience 	<ul style="list-style-type: none"> Director of Organisational Development and Administration 	
<ul style="list-style-type: none"> Develop an action plan to reduce the average days lost per employee 	<ul style="list-style-type: none"> Reduce days lost, increase productivity and reduce costs associated with absenteeism. 	<ul style="list-style-type: none"> Director of Organisational Development and Administration 	
How will we know we what difference we have made?			
		2016/17	2017/18
% of Building Control applications submitted online		0%	20%
Number of Building Control Applications requiring Planning Approval that are checked		0	To be confirmed
% of householder applications processed within 8 weeks		0	80%
Decrease number of formal grant appeals		2	1
Number of Environmental Health Services operating mobile working		1	3
% staff who have received customer service training		0	75%

How will we know we what difference we have made? / cont'd		
Amount of time spent by visitor on Planning Service FAQs	0	To be confirmed
Number of visitors to FAQs page requesting appointment	0	To be confirmed
Average number of days lost per employee	12.70 ²	To be confirmed

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² Year to date (1 April 2016 – 5 February 2017)

Key actions for 2017/2018

The table below identifies how the key actions under the Performance Improvement Objectives align with the specified aspects of improvement as define in Section 86 of the Local Government Act 2014.

Corporate Objective	Improvement Objective	What are we going to do this year?	Improvement Aspects						
			Strategic Effectiveness	Service Quality	Service Availability	Fairness	Sustainability	Efficiency	Innovation
PEOPLE <ul style="list-style-type: none"> Develop more engaged, empowered and integrated communities Increase pride in the Borough 	1. We will seek to support citizens and groups to become involved in community activities that are important to them.	<ul style="list-style-type: none"> Develop and implement a Citizen Volunteer initiative to allow socially minded and responsible ratepayers to become involved in civic and community activities. Implement an action plan to fund and promote community led environmental improvement projects that enhance our borough and promote civic pride. 	✓				✓		✓
	2. We will focus on reducing waste going to landfill.	<ul style="list-style-type: none"> Introduce a Kerbside glass collection. Develop an action plan to increase recycling from commercial kerbside waste collection customers. Target areas of low participation in recycling. Implement route optimisation. 	✓	✓	✓		✓	✓	✓
.PLACE <ul style="list-style-type: none"> Promote a clean, green, healthy, safe and sustainable environment Enhance our towns, villages and coastlines 	3. We will proactively maintain our physical assets.	<ul style="list-style-type: none"> Introduce a proactive approach to the maintenance of our parks, town centres and prominent areas by implementing and maintaining a planned programme of works. 	✓	✓				✓	
	4. We will provide a cleaner and healthier environment by reducing the level of dog fouling across our Borough	<ul style="list-style-type: none"> Implement an action plan to tackle dog fouling through the introduction of a cross-directorate programme and public relations campaign. 	✓	✓				✓	
PROSPERITY <ul style="list-style-type: none"> Support business start-up, development and growth Enhance the visitor experience to increase visitor spend 	5. We will support women to move into business creation and development.	<ul style="list-style-type: none"> Supporting women through the Women's Entrepreneurship Programme will help to reduce the gap between the level of female entrepreneurship in the Borough and the rest of the UK. 	✓			✓			✓
	6. We will support businesses to increase their capacity for international growth.	<ul style="list-style-type: none"> Interregional work with Finland. 	✓	✓	✓		✓		✓
	7. We will maximise the opportunities for visitors to access tourism information about the Borough.	<ul style="list-style-type: none"> Increase the availability of guides to wider audience by moving to digital. 	✓	✓	✓			✓	✓

Corporate Objective	Improvement Objective	What are we going to do this year?	Improvement Aspects							
			Strategic Effectiveness	Service Quality	Service Availability	Fairness	Sustainability	Efficiency	Innovation	
PERFORMANCE <ul style="list-style-type: none"> Deliver high quality customer focussed services Maximise the potential of our staff to deliver outcomes 	8. We will increase our internal and external digital solution offerings.	<ul style="list-style-type: none"> Launch Online Application Service for Building Control. Implement an electronic Grant Management System. Implement Mobile working for Environmental Health Service. Develop Planning Service webpages to include FAQs on popular topic areas. Introduce a Purchase-2-Pay system. Integration of back-office systems (HR, Payroll, Time and Attendance). 	✓	✓	✓			✓	✓	
	9. We will improve our early stage planning process to increase turnaround and reduce future enforcement actions	<ul style="list-style-type: none"> Introduce an appointment based Planning Advisory reception service. Introduce local performance improvement targets for processing householder applications. Develop protocol with Building Control to ensure submitted applications have benefit of appropriate planning approval where necessary. 	✓	✓	✓			✓	✓	
	10. We will invest in our staff to improve the customer experience.	<ul style="list-style-type: none"> Train 75% of the total workforce in positive customer service behaviours, based on the Council's agreed Behaviour Charter. 	✓	✓						
	11. We will develop measures to maximise staff attendance.	<ul style="list-style-type: none"> Develop an action plan to reduce the average days lost per employee with absence 	✓	✓	✓			✓		