

Agenda

Agenda

[2026.03.05 PP Agenda.pdf](#)

Page 1

1. Apologies

2. Declarations of Interest

Reports for Approval

3. Economic Growth Service Plan 2026-2027

Report attached

[3. Economic Growth Service Plan 2026-27 .pdf](#)

Page 3

[3.1 Appendix 1 Economic Growth Service Unit Plan 2026-27.pdf](#)

Page 6

4. Design for Ballywalter Environmental Improvement Scheme

Report attached

[4. Design for Ballywalter Environmental Improvement Scheme.pdf](#)

Page 41

[4.1 Appendix 1 Phase 1.pdf](#)

Page 44

[4.2 Appendix 2 Phase 2a.pdf](#)

Page 45

[4.3 Appendix 3 Phase 2b.pdf](#)

Page 46

5. Design for Station Square Environmental Improvement Design

Report attached

[5. Design for Station Square Environmental Improvement Scheme.pdf](#)

Page 47

[5.1 Appendix 1 Station Square Helen's Bay.pdf](#)

Page 50

6. Tourism, Arts and Heritage Service Plan 2026-27

Report attached

[6. Tourism, Arts and Heritage Service Plan 2026-27.pdf](#)

Page 51

7. Comber Earlies Food Festival - Site review

Report attached

▢ *7. Comber Earlies Food Festival Site Review.pdf*

Page 78

▢ *7.1 Appendix 1 - Attendance List for Stakeholder Meetings.pdf*

Page 82

▢ *7.2 Appendix 2 Site Assessment Matrix.pdf*

Page 83

8. Strategic Capital Development Service Plan 2026-2027

Report attached

▢ *8. Strategic Capital Development Service Plan 2026-27.pdf*

Page 87

▢ *8.1 Strategic Capital Development Service Plan 2026-27.pdf*

Page 90

9. Notices of Motion referred to by Committee by Council

9.1. Notice of Motion submitted by Alderman Adair and Councillor Edmund

Notice of Motion submitted by Alderman Adair and Councillor Edmund

That Council recognises the huge benefits to the Ards Peninsula and wider Borough of greater connectivity in terms of tackling isolation, boosting local business and enhancing tourism.

Furthermore, that Council is concerned about the increased traffic travelling along Ards Peninsula roads which could be better served by a fixed crossing between Portaferry and Strangford village and which may help in addressing congestion in other parts of the Borough and assist in improving road safety in roads within the Peninsula.

Council, therefore, agrees to write to The Minister Department for Infrastructure to request that she prioritises funding for a feasibility study into a bridge across Strangford Lough from Portaferry to Strangford village.

10. Any Other Notified Business

*****In Confidence*****

Reports for Approval (In Confidence)

11. Go Succeed Funding 2026-2027

Report attached

 **11. Go Succeed Funding 2026-27.pdf**

Not included

Reports for Noting (In Confidence)

12. Bangor Harbour and Marina Update Period 1 April to September 2025

Report attached

 **12. Bangor Harbour and Marina Update Period 1 April 25 - September 25.pdf**

Not included

 **12.1 Appendix 1 - Bangor Marina Q1 Report - April - June 2025.pdf**

Not included

 **12.2 Appendix 2 - Bangor Marina Q2 Report - July - Sept 2025.pdf**

Not included

ARDS AND NORTH DOWN BOROUGH COUNCIL

27 February 2025

Dear Sir/Madam

You are hereby invited to attend a hybrid meeting (in person and via Zoom) of the Place and Prosperity Committee of the Ards and North Down Borough Council which will be held in the Council Chamber, 2 Church Street, Newtownards, on **Thursday 5 March 2026** commencing at **7.00pm**.

Yours faithfully

Michael Steele
Acting Chief Executive
Ards and North Down Borough Council

A G E N D A

1. Apologies
2. Declarations of Interest

Reports for Approval

3. Economic Growth Service Plan 2026-2027 (report attached)
4. Design for Ballywalter Environmental Improvement Scheme (report attached)
5. Design for Station Square Environmental Improvement Design (report attached)
6. Tourism, Arts and Heritage Service Plan 2026-2027 (report attached)
7. Comber Earlies Food Festival - Site review (report attached)
8. Strategic Capital Development Service Plan 2026-2027 (report attached)

Reports for Noting

9. Notices of Motion referred to Committee by Council
- 9.1 Notice of Motion submitted by Alderman Adair and Councillor Edmund

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Report for Noting (In Confidence)

12. Bangor Harbour and Marina Update Period 1 April to September 2025 (report attached)

MEMBERSHIP OF PLACE AND PROSPERITY COMMITTEE (16 MEMBERS)

Alderman Adair (Vice-Chair)	Councillor Hollywood
Alderman Armstrong-Cotter	Councillor Kennedy
Alderman McDowell	Councillor McCollum
Councillor Blaney	Councillor McCracken (Chair)
Councillor Brady	Councillor Morgan
Councillor Edmund	Councillor Newman
Councillor Gilmour	Councillor Smart
Councillor Hennessy	Councillor Thompson

Unclassified

ITEM 3

Ards and North Down Borough Council

Report Classification	Unclassified
Exemption Reason	Not Applicable
	If multiple:
Meeting	Place and Prosperity Committee
Date of Meeting	05 March 2026
Responsible Director	Director of Place and Prosperity
Responsible Head of Service	Head of Economic Growth
Report title	Economic Growth Service Plan 2026-27
Attachments	Appendix 1 - Draft Economic Growth Service Plan 2026-27
File Reference (if applicable)	TO/MAR4/160167
Legislation	Local Government Act (Northern Ireland) 2014
Resource Implications	None Narrative: Resources in place to deliver draft Service Plan.
Screening Requirements	<i>The Council will commit to consider the implication of all reports under the categories of Section 75, Rural Needs, Data Protection, Climate and Sustainability:</i> Screening of report not required
Link to Corporate Plan Priority and Outcome	Multiple Choose an item. If multiple: Economic, Environment and Social

Background

Members will be aware that Council is required, under the Local Government Act 2014, to have in place arrangements to secure continuous improvement in the exercise of

its functions. To fulfil this requirement Council has in place a Performance Management Policy and Handbook. The Performance Management Handbook outlines the approach to the Performance Planning and Management process as:

- Community Plan – published every 10-15 years
- Corporate Plan – published every 4 years (Corporate Plan 2024 - 2028 in operation)
- Performance Improvement Plan (PIP) – published annually
- Service Plan – developed annually

The Council's 16 Service Plans outline how each respective Service will contribute to the achievement of the corporate objectives including, but not limited to, any relevant actions identified in the PIP.

Key Issues

Any key issues that the Service may face in 2026/27 have been detailed within the attached Service Plan.

Next Steps

Attached is the 2026/27 Service Plan for Economic Growth in accordance with the Council's Performance Management Policy and Handbook.

Plans are intended to:

- Encourage compliance with legal, audit and operational context.
- Provide focus on direction.
- Facilitate alignment between Corporate, Service and individual plans and activities.
- Motivate and develop staff.
- Promote performance improvement, encourage innovation and share good practice.
- Encourage transparency of performance outcomes.
- Better enable us to recognise success and address underperformance.

Summary

The attached Plan:

- Has been developed to align with the objectives of the Big Plan (2017 – 2032) and the Corporate Plan 2024 – 2028 and has been developed in conjunction with staff, officers and management, and in consultation with key stakeholders where relevant.
- Sets out the objectives for the Service for 2026-27 and identifies the key performance indicators used to illustrate the level of achievement of each objective, and the targets that the Service will try to attain along with key actions required to do so.

- Is based on the agreed budget. It should be noted that, should there be significant changes in-year (e.g. due to Council decisions, budget revisions or changes to the PIP), the Plan may need to be revised.
- Will be reported to Committee on a six-monthly basis as undernoted.

Reference	Period	Reporting Month
Half Yearly 1	April – September	December
Half Yearly 2	October – March	June

RECOMMENDATION

It is recommended that the Council Approves the attached Service Plan for 2026/27.

ECONOMIC GROWTH

Service Plan: 01 April 2026 – 31 March 2027

APPROVALS

Prepared By	Peer Reviewed By	Approved By Director
1. Alison Stobie 2. Anton Cozzo	Patricia Mackey	Brian Dorrian
1. Head of Economic Development (Interim) 2. Head of Regeneration (Interim)	Community Planning and Climate Manager	Director of Place & Prosperity
13/01/2026	26/01/2026	18/02/2026

*amend page numbers upon final checks / peer review

Contents

- 1. **Introduction to Service** 4
- 2. **Context, Challenges and Key Assumptions** 9
- 3. **Strategic Objectives and Collaboration**..... 15
- 4. **Service Improvement**..... 19
- 5. **Service Risk Register** 22
- 6. **Key Activities (KPIs) for 2026/27**..... 23
- 7. **What Services/ Activities will be stopped** 34
- 8. **Reporting, Monitoring and Review** 35

1. Introduction to Service

Name of Service Directorate	Economic Growth
	Place and Prosperity

Introduction and Reflection

As part of an overarching Organisational Redesign within Ards and North Down Borough Council that commenced during the summer of 2025 various changes to Directorates and Services have been completed or are in progress. The objective of the redesign is to utilise collaborative working opportunities that have been identified, and improve synergies between Directorates, Services, and Service Units.

The Economic Growth Service is a new Service which is an amalgamation of the former Regeneration and Economic Development Services. Economic Growth, similarly to the previous Regeneration and Economic Development Services is in the Place and Prosperity Directorate.

At the time of writing this Service Plan the two interim Heads of Service are currently in post with the new Head of Economic Growth expected to commence in the post in early 2026. Therefore, an introduction and reflection are provided below in advance of the Economic Growth Service being fully amalgamated into one Service, a task that the new Head of Economic Growth will address.

Regeneration

The Regeneration Service consists of two Service Units. The Regeneration Service Unit has been established for several years and works collaboratively with external stakeholders to identify and successfully apply for funding opportunities to drive regeneration and placemaking projects in urban and rural areas of the Borough. In addition, the Regeneration Service Unit works independently and in partnership with internal stakeholders to design, develop, deliver, and evaluate various projects focused on the betterment of the Borough and in alignment to the Corporate Plan 2024-28, The Big Plan 2017-32, and the Regeneration Service Plan.

The Strategic Development Service Unit was established in 2025 and was designed and developed specifically to positively contribute to the Economic Corporate Plan priority and will be funded initially by the Council's Tax Base Development Fund.

Both teams of staff are mindful of the broad range of opportunities for their successful contribution towards the achievement of the Council's priorities, objectives, and commitments associated with their work. For example, both Service Units have previously, and will continue to, positively contribute towards the 3 priorities detailed in the Council's Corporate Plan. The priorities and an example of the Service's contribution to each priority are detailed below:

Economic – 'increasing economic growth by attracting more jobs and business': The Regeneration Service Unit engages regularly with the Borough's various Chambers of Commerce / Trade. This enables an evidenced based needs analysis of each Chamber of Commerce / Trade and supports the officers independent research which assists with the concept, design, and delivery of regeneration projects aimed at increasing economic growth and sustainability within the Borough. For example, the Regeneration Service awarded the 5 Chambers of Commerce a total of 80K in the 2025-26 financial year which contributed to 3 main strands of support.

Additionally, the Strategic Development Service Unit has secured a multi-year budget to launch a pilot scheme to tackle vacancy and dereliction in the Borough. A feasibility study identified Bangor and Newtownards as the areas of greatest need for intervention and the pilot scheme will be launched in these two areas in November 2025. If successful, this scheme will grow the non-domestic rate base received by the Council and therefore achieve the Economic priority. This new Service Unit has also begun work on identifying and developing commercial development opportunities within the Borough, for example the NIE Site and other commercial opportunities on Council owned land.

Environmental – ‘reducing carbon emissions as we transition to net zero’: During the design and implementation phases of relevant projects the Service has the opportunity, in partnership with internal and external stakeholders, to reduce the carbon footprint of projects. Additionally, the Regeneration Service Unit has undertaken several Environmental themed projects, for example an EV Charging Point feasibility study to identify opportunities for improved EV provision in the Borough. An Environmental Improvement Scheme (EIS) has been developed for Lisbane and Lisbarnett, and the Moss Road, Ballygowan walking trial project will provide active travel and recreational opportunities for residents and visitors to the area. Energy efficient lighting and active travel infrastructure in various projects have also contributed to the Environmental priority.

Social - ‘improving wellbeing through social inclusion and reduced inequality’: The Service has implemented several engagement methods with various stakeholders and sectors. The aim of these groups is to empower the local community from various demographics to communicate their opinions, suggestions, and concerns to the Council. For example, regular and scheduled meetings take place between officers and: Local Action Groups (formerly known as C/TAGs), Village Partnerships, Chambers of Commerce / Trade, and Steering Group meetings. These considerations, in addition to the various social, inclusion, and inequality considerations form part of the project design, development, and evaluation processes.

An opportunity for improvement regarding the C/TAGs was identified and a considerable process was initiated in the 2024-25 financial year to add value to the C/TAG via a number of positive interventions, for example:

- Increase the representation from various groups, demographics, and sectors currently underrepresented on the C/TAGs (Youth, Sport, Faith for example)
- Improve the communication methods used to and from the Council to representatives on each of the groups
- Change the name and focus of the groups to enable deliverable outcomes from each of the 5 groups. These groups will now be known as Local Action Groups (LAGs)
- Reassess and reissue the Terms of Reference (TOR) for the groups aligned to the core functions of the groups

The LAGs will positively impact upon the Social priority and enable

greater social inclusion and input to the Council's internally and externally funded Regeneration projects.

Similarly, a multi year process of engagement, design, and development has been concluded to produce 15, 10-year Village Plans for each village within the Borough. Officers led on this process and this has enabled new positive working relationships with rural residents and village partnerships to be established.

Both of these progressive changes align closely to the Big Plan 2017-32 People focused Outcomes.

Economic Development

The Economic Development (ED) Service includes two Service Units: Economic Development and Development Projects which work to support and impact the sustainable economic growth and wellbeing of the Borough. The Service reflects and aligns with the corporate vision specifically in areas outlined in Plans and strategies below.

Community Plan (The Big Plan)

- Outcome 4: All people in Ards and North Down benefit from a prosperous and inclusive economy.

Corporate Plan 2024-28

Outcome 3

A thriving and sustainable economy

Outcome 7

Ards and North Down Borough Council is a high performing organisation

Integrated Strategy for Tourism, Regeneration and Economic Development 2018-30 (ITRDS)

The ITRDS presents a coherent vision for the Borough in which the Economic Development Service plays a key role in the delivery of actions and key targets to realise a more prosperous and thriving Borough.

Given the new restructuring that will happen within the Place and Prosperity Directorate, and the amalgamation of Economic Development and Regeneration into one Service, there is a necessity for this strategic document to be reviewed.

While many businesses use the services of the Economic Development Service, many businesses remain unaware of what services are on offer. Work has been developed with the Borough Marketing team to raise the profile of Ards and North Down Borough as a place to invest. However, on a wider scale, we have not attracted many new high growth businesses to the Borough due to resources and lack of co-ordinated services with other agencies and appropriate designated space. Business accommodation and development of land for industrial

purpose have become a priority and the newly formed Local Economic Partnership is heavily focusing on this. This is expected to have a wider impact on the economic growth of the Borough and grow the business base with a view to increasing the non-domestic rates in the Borough as identified by the Corporate Plan 2024-28.

The Belfast Region City Deal (BRCD) has demonstrated the importance of working across Directorates, especially within both Prosperity and Place. Some of the key learning is that progressing the delivery of key projects and achieving the outcomes for the region and the Borough, will involve allocating sufficient time and resources, partnership working (both internally and externally) and prioritising of tasks. We will need to ensure that we have the resources and expertise to continue to deliver on requirements and take learnings from existing agreements to improve future arrangements.

To ensure that we continue to meet the targets set within the ITRDS and BRCD we will need to review the impact of the services we provide, more so with the amalgamation of the two Services. This is often a difficult task in year as not every intervention has a direct cause and immediate effect; often the results are longer term than can be captured in a one-year service plan or, contribute to elements which sustain a business, rather than hit headline achievements. We will need to ensure we get the balance right, with an outcome focus, and secure, where possible, multi-annual budgets and new funding to deliver key initiatives linked to our statutory targets to ensure that actions and their impact, as far as possible, can be measured in a meaningful way.

2. Context, Challenges and Key Assumptions

Insert a brief narrative on the external issues, including current and anticipated, impacting upon the service – consideration of PESTLE factors may be useful.

Political	<p>The political environment has become more stable in the last number of years however fragilities and unexpected changes are a possibility in any political environment.</p> <p>One of the Executive’s Programme for Government’s priorities set out in its Programme for Government 2024-27 is to Grow a Globally Competitive and Sustainable Economy with a focus on:</p> <ol style="list-style-type: none"> 1. Increasing the proportion of workers in “good jobs” 2. Promote regional economic balance 3. Raising low productivity 4. Reducing carbon emissions <p>Nationally the Labour Government has identified tackling inactivity as a priority for action, and this created opportunities in Northern Ireland for additional funding and support for initiatives to tackle the economical inactivity in our communities. The work of the Labour Market Partnership, which sits in the Economic Development Service Unit, has developed greatly over the last financial year by using Government Funding to develop local action plans to deliver initiatives that have</p>
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	<p>assisted the economically inactive get back into work and will continue to do so in 2026/27.</p> <p>One of the key priorities highlighted in the Sub-Regional Economic Plan published in October 2024 by the DfE is the establishment of the Local Economic Partnerships. This highlights the locally led approach which places regional balance at its heart, and which enshrines partnership working. The new LEP will address barriers to growth at local level and prioritise the creation of 'good jobs' as well as increase productivity by creating the right conditions for this to happen.</p> <p>Other Political considerations</p> <ul style="list-style-type: none"> • The Stormont Executive and previous fragility of the previous Executive may increase uncertainty at Departmental levels • The continuing out workings of the Belfast Regional City Deal • Any existing or new negative political opinions that could impact on local politics within the Borough • Regional, national, or international political changes and any subsequent change in priorities or policies (budgetary, sustainability for example) • A change in Departmental priorities and any subsequent change in their resource allocation (physical or financial)
<p>Economical</p>	<p>Ards and North Down has now established its own Local Economic Partnership. This Partnership will attract £4.15 million over the next 2 years (until March 28). It is currently working on developing an Action Plan to develop the right conditions for the local economy to grow.</p> <p>More specifically for Council, the Integrated Tourism Regeneration and Economic Development Strategy 2018-2030 (ITRDS) and <i>Go Succeed</i> Service provide key economic targets in relation to job creation and productivity levels and will inform our plans as we go forward, subject to review.</p> <p>However, funding for the Go Succeed Service is only guaranteed until March 2026 and we currently have no confirmation of funding continuation under the new Local Growth Fund. Extensive lobbying is currently taking place with the relevant Government Departments and with the MHCLG (Ministry of Housing, Communities and Local Government) to secure funding to continue to deliver a comprehensive business support programme comparable or similar to Go Succeed.</p> <p>Not securing funding for Go Succeed or its successor would have profound implications in that the Council would not be able to meet its job creation statutory target and would not be able to input into the business environment necessary to grow the local economy and benefit from the LEP plans.</p> <p>New sources of funding such as Local Growth Fund and PEACE Plus will be key to ensuring continuity of services and support for local businesses.</p> <p>Other Economical consideration include:</p>

	<ul style="list-style-type: none"> • The uncertainty of Bank of England interest rates, inflation figures, cost of living • The impact of the Government’s new budget decisions and priorities • The uncertainty of future funding budget in Departments (DfC, DfI, DAERA, Local Growth Fund) • Impact of non-domestic rates on business owners • Impact of domestic rates on property owners/tenants • Resident’s expectation of the Council’s value for money on rates • The higher costs of using sustainable products and processes in the design or delivery of projects • The negative impact of online shopping vs high street shopping
<p>Social</p>	<p>In Ards and North Down we have an aging population and a high percentage of young people with no qualifications while equally ranking high in the percentage of those with qualifications of NVQ level 4 and above. In planning our actions, resulting from the ITRDS, we will need to address issues to ensure we have a qualified and able workforce which can meet our businesses’ needs across the Borough.</p> <p>The work being done through the local Labour Market Partnership will help to address some of the issues businesses face in filling vacancies, while helping to upskill and create new pathways for those seeking entry into employment.</p> <p>The way people work and spend their income has changed since the pandemic and despite inflation falling to a level more in line with Government’s targets, consumer confidence still remains cautious.</p> <p>Young people and the long-term economically inactive may be hardest hit by unemployment so we will continue to work with partners, employers and government to deliver the appropriate support.</p> <p>Other Social considerations include:</p> <ul style="list-style-type: none"> • The impact of an unstable pattern and amount of resident’s disposable income • An expectation from some residents / businesses that the Council should undertake work from outside of their remit (on private land for example) • An expectation from some residents that the Council will take forward all projects identified in Master/Village Plans
<p>Technological</p>	<p>Technology is constantly changing the way people engage with services and want to receive information. This will impact on how we plan, deliver and communicate with our service users and how we help our businesses to be agile and adapt to the changes in order to grow.</p> <p>The lack of physical and digital infrastructure across the Borough presents issues that still need to be addressed.</p>

	<p>The requirements for use of digital technologies have increased dramatically and with increasing numbers of employees expected to be working on a hybrid basis, we will need to address digital literacy, capability and security, while ensuring as many people as possible across the Borough get access to fast fibre broadband.</p> <p>AI will have a significant impact on the way businesses integrate that technology in their practices and processes. This may change the dynamic of job profiles required by companies. Our Service can address this through specialist business support to ensure maximum benefit for both employers and employees.</p> <p>The majority of services that we provide to businesses, such as Go Succeed is heavily reliant on digital technology and this has implications in the way we manage the service and what support we need to do so efficiently</p> <p>A continuation or growth of online shopping trends and its social and economic impact within the Borough cannot be under estimated and is a key consideration of placemaking initiatives</p>
<p>Legal</p>	<p>Ensuring best practice and value for money means that we will ensure that we comply with all regulations regarding procurement of goods and services and that the training of staff and members is kept up to date, especially in relation to new legislation such as GDPR, new regulations arising from Brexit such as Subsidy Control and the move to include more social clauses in contracts.</p> <p>The introduction of the new eAid subsidy register will have an impact on staffing in councils as we will have an obligation to upload any subsidy onto the e-portal from 1st January 2026. The system is new and very inflexible and erroneous entries cannot be amended. The system is also extremely prone to data breaches and this represents a significant concern. Any entry will have to be checked and authorised, and this will require additional staff time to ensure that the data is safely uploaded. This will also require a review of the information we ask from clients and the modification of all templates we use.</p> <p>The impact of the Electronic Travel Authorisation on local tourism and hospitality businesses:</p> <ul style="list-style-type: none"> • Legislative changes due to local, regional, or central Government Increased audit/terms and conditions associated with external stakeholder funding opportunities (both pre and post award) • A seemingly increased level of risks associated with project design, delivery, and evaluation
<p>Environmental</p>	<ul style="list-style-type: none"> • Higher environmental and sustainability expectations from Government, residents, and other key stakeholders • Sustainability processes and expectations in the design and delivery of projects (products, materials, treatment of waste for example)

- Poor coastal defence in rural areas
- The emphasis of 'Active Travel' and the required infrastructure Climate Emergency and the potential plans to tackle this that may impact projects
- An aging infrastructure in some areas in the Borough

Strengths	Weaknesses
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- | | |
|---|---|
| <ul style="list-style-type: none"> • A Cohesive and experienced team with ability to adapt to changing needs • Ability to leverage funds to optimise support delivered • Horizon scanning to capture latest trends to keep delivery fresh • Relationship building with businesses across the Borough • A recent realignment of areas of responsibility amongst the team of staff has positively impacted work outputs and stakeholders • An excellent network of established internal and external working relationships that benefit the working up and delivery of projects • An effective network of established and relatively new working relationships with external stakeholders (Village Partnerships, City/Town Advisory Groups, and external funding sources) that contribute positively to the design, delivery, and evaluation of projects in urban and rural areas • Recently completed successful projects on a small, medium, and large scale that have enabled improved working knowledge, governance processes and experience within the team of staff | <ul style="list-style-type: none"> • Increasing delivery demands on projects with finite resources • Pace of projects and ensuring all team members kept up to speed in a timely manner • Time consuming nature of Government Departments demands on reporting mechanisms against resources • Understanding and use of evolving technologies • Declining business base • Limited number of businesses able to scale • Limited investment, marketing & incentives • Lack of business accommodation and land zoned for industry • The reliance on external funding sources required to deliver some projects is prohibitive • Regeneration powers did not transfer at the time of Local Government Reform – the function and budget remain with the Department for Communities • A misconception by some of the Borough on the extent of the remit and powers of the Regeneration Service and wider Council • A lack of Capital budget can result in worked up projects being unable to proceed to the delivery stage unless external funding is applicable and available for the project/s |
|---|---|

- A noticeable improvement in engagement from residents in rural areas, evidenced by a large number of responses than in previous years in the Village Plan Engagement process
- Support from the Council to provide continuity of service delivery and an enhanced level of outputs from the Service enabled by the new Service Unit

Opportunities	Threats
<ul style="list-style-type: none"> • New sources of funding such as the Shaping Sustainable Places (pending approvals) • Use of Digital technologies • Belfast Region City Deal • ED Partnerships • Local Economic Partnership • LMP/DfC funding to feed the Go Succeed pipeline • Positive changes to be implemented in the representation of some demographics in various engagement groups (City/Town Advisory Groups for example) • Through the realignment of staff responsibilities an opportunity exists to create a directory for internal and external use to streamline processes and enquires • The 10 year Village Plans present a significant opportunity to demonstrate a willingness by the Council to implement some of the project proposals collected from the successful engagement process for the betterment of rural areas 	<ul style="list-style-type: none"> • Uncertainty of funding sources and budgets, especially in relation to Go Succeed and Regeneration projects • Short term funding rather than multi-annual budgets impacting on long-term plans and staff retention • Delays in the allocation of funds and issue of Letters of Offer • Increasing delivery demands and competing priorities with the same number of staff • Rising costs • Lack of inward investment • Limited human resources to deliver additional projects • Limited industrial/business space for local companies to grow in the Borough • Local companies leaving the Borough when no suitable business accommodation is available • The current political and economic instability at a regional level that results in local impacts • Common themes or projects from the relevant groups (Town/Village Groups) that do not align to Council's plans, objectives, or Master Plan or Village Plan or that are unrealistic • The organisational redesign may negatively impact resources within the Service and create an impact on business continuity in the initial stages of the transition • The inconsistent nature of external funding opportunities which negatively impacts the transition of projects from the design stage to the delivery stage • Some posts within the structure are on a temporary basis due to the inconsistent

nature of funding opportunities which has the potential to lead to job insecurity and high staff turnover

3. Strategic Objectives and Collaboration

Within our new Corporate Plan 2024-2028 we have a vision of *A Sustainable Borough*. One where Economic, Environmental and Social Wellbeing are linked and in which we, as a Council, make decisions about policies, services, investments and resources that balance the demands of each.

By doing so we can positively impact the people and the assets in our Borough and play a part in addressing some of the world’s most pressing problems e.g. poverty, inequality, depletion of natural resources, climate change, economic growth etc.

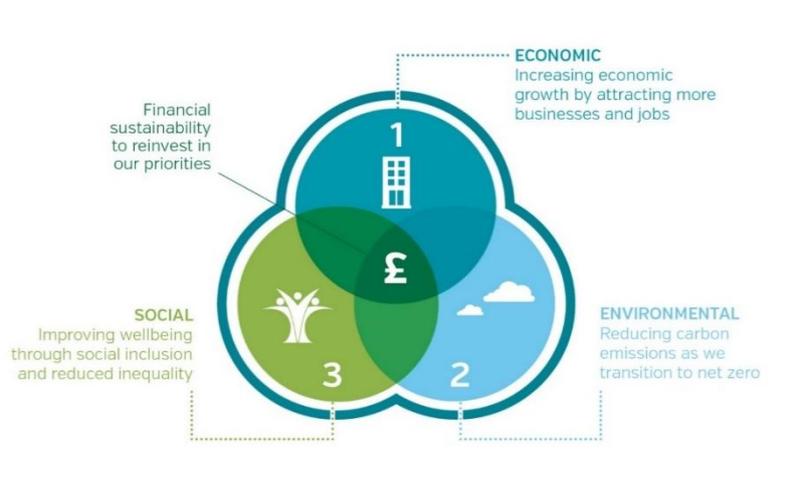
In brief, *A Sustainable Borough* is one where we make sure that we think about economic, social AND environmental impacts when we make decisions.

The three **priorities** we will be delivering against are:

- **ECONOMIC** - increasing economic growth by attracting more jobs and businesses
- **ENVIRONMENTAL** - reducing carbon emissions as we transition to net zero
- **SOCIAL** - improving wellbeing through social inclusion and reduced inequality

These priorities align with the three pillars of sustainable development. They are ambitious, and we will need to work in partnership and collaborate to achieve them.

The diagram below summarises our three Corporate Priorities and shows how they all link together. As you will see at the heart of the diagram is our commitment to address the key issue of our financial sustainability – as without that, we will be less able to deliver on all our ambitions.



We have also identified **seven outcomes** that we want to achieve to meet our priorities. They are (not in order of priority):

1. An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment
2. An environmentally sustainable and resilient Council and Borough meeting our net zero carbon targets
3. A thriving and sustainable economy
4. A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors
5. Safe, welcoming and inclusive communities that are flourishing
6. Opportunities for people to be active and healthy
7. Ards and North Down Borough Council is a high performing organisation

The table below reflects the key projects that will be undertaken by our Service over the next 12 months, and the key Services that will be collaborated with as part of the process.

Strategic Objective	Collaboration Required
Economic Development	
Implementation of the ANDBC Local Economic Partnerships (LEPs) action plan for the next two financial years with a budget of circa £4.15 million over the years 26/27 and 27/28.	<ul style="list-style-type: none"> • LMP/Sustainability Officer/Manager • Community Planning • Corporate Communications • Regeneration • Planning • Tourism • External: Department for the Economy • Invest Northern Ireland • Businesses representatives • FE College • DFE • INI • Local Enterprise Agencies
Development Projects	
Develop the Innovation Hub project as part of the Belfast Region City Deal (BRCD). This initiative aims to foster innovation and economic growth through strategic investments and partnerships.	<ul style="list-style-type: none"> • Capital Projects Unit • Procurement • Corporate Communications • LPS • Consultancy • BRCD PMO • DfE • DoF • Invest Northern Ireland • Private sector stakeholders • Local residents/businesses • Planning • SERC • Private sector
Development of the Mini Digi Hubs project to utilise the PEACE PLUS investment to develop the Comber Community Centre.	<ul style="list-style-type: none"> • Corporate Communications • Community Development • East Border Region/Partners • SEUPB • Private sector • Assets and Property

	<ul style="list-style-type: none"> • Economic Growth • Department of Finance • Private Sector
<p>To work with internal and external stakeholders to develop the elements of the BRCD Bangor Waterfront development.</p>	<ul style="list-style-type: none"> • Capital Projects Unit • Private operator • Tourism • Assets and Property • Planning • Corporate Communications • Regulatory Services • TNI • Private sector stakeholders • Statutory agencies (Crown Estate) • Local Residents (consultation) • BRCD Partners • ICT Consultants
<p>Regeneration</p>	
<p>To effectively prepare and apply for the Shaping Sustainable Places funding programme (if it achieves Ministerial approval). The programme could potentially enable the Council to apply for up to 1M of Capital and Revenue funding, each year, for the next 10 years.</p>	<ul style="list-style-type: none"> • Department for Communities (DfC) • Department for Infrastructure (DfI) • Department for Agriculture, Environment, and Rural Affairs (DAERA) • LAGs • Village Partnerships • Planning Department • Building Control Department • Finance Department • Corporate Communications Department • Community Planning and Climate Service
<p>To continue the delivery of the Supporting Thriving High Streets Programme. To develop this further by identifying new funding opportunities to implement additional initiatives related to the programme.</p>	<ul style="list-style-type: none"> • Department for Communities (DfC) • Department for Infrastructure (DfI) • Department for Agriculture, Environment, and Rural Affairs (DAERA) • LAGs • Village Partnerships • Planning Department • Building Control Department • Finance Department • Corporate Communications Department • Community Planning and Climate Service • Assets

Strategic Development	
<p>To progress with the pilot scheme of Empty to Energised to the point that a targeted Post Project Evaluation can be completed on its effectiveness to enable meaningful consideration for an expansion of the scheme</p>	<ul style="list-style-type: none"> • Planning Department • Building Control Department • Finance Department • Corporate Communications Department • Chambers of Commerce / Trade • LAGs

4. Service Improvement

The “**Service development/ improvement**” element should identify areas of the service that require development/ improvement along with any new, innovative ideas for future improvements. **Please state clearly in the “Rationale” section why the improvement is being undertaken and what evidence there is to support the decision.**

Only Service improvement activities should be included in this section, ‘business as usual’ activities should be detailed in Section 6.

Please ensure KPIs are included in Section 6 to measure Service development/ improvement(s) outlined below.

Service development/ improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
Sub-Regional Action Plans - Implementation of a Local Economic Partnership action plan in AND Council area.	<input type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	Council, with Funding from DfE, established a Local Economic Partnership in 2025 with the aim of administering a sub-regional fund for 3 years. 11 LEPs have been created. The ANDBC LEP has produced an action plan which will address: <ul style="list-style-type: none"> • Space to Grow: Workspace and Land • Business Growth and Export Accelerator • Sector Propositions and Investment • Vacancy and Dereliction Scheme • Enablers and Advocacy • Building business culture 	ED Manager/Head of EG	Internal: LMP Sustainability Officer/Manager Community Planning Corporate Communications Economic Growth Planning External: Department for the Economy Invest Northern Ireland Businesses representatives FE College DfE INI Local Enterprise Agencies
Implementation of the new LMP Action Plan for 2025-27	<input type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	Council, with funding from DfC, has established the local Labour Market Partnership (LMP), based on the Strategic Assessment and needs identified across AND. A request has been made for a multi-annual budget to fund a two-year action plan based on the revised local strategic assessment carried out this year. This new two-year plan will provide continuity to develop further actions that have started in 2024/25 but will also consider	ED Manager/ LMP Manager	Internal: Business Support Team Community Planning Community Development External: Business representatives Government department FE Colleges Voluntary sector representatives

Service development/improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
		new actions aimed at providing training and employment opportunities to those further removed from the labour market and provide a pipeline to the Go Succeed Service.		
Review and continuation of the NI Enterprise Support Service 'Go Succeed' to create jobs	<input type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	Council has a statutory target for job creation through business start activities and provides support services to businesses to assist growth and investment. The current SPF contract is coming to an end on 31 st March 2026 and we are seeking an extension of possibly eighteen months Through SPF/DfE/Council match funding to continue to deliver the service and improve on it by following the recommendation of the evaluation process that is currently on-going.	ED Manager	Internal: Corporate Communications LMP Tourism Community Development External: Other councils PMO in Belfast City Council SPF DfE
To develop the Innovation Hub project to procure a site and an operator to work with the ICT design team	<input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input checked="" type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input checked="" type="checkbox"/> Innovation	By leveraging £8.921m of BRCD funds, innovation hub will address the market failure of a lack of support and workspace for the screen industries cluster in the Hollywood area	Head of EG/Development Projects Manager/Creative and Digital Development Officer	Internal: Development Projects Capital Projects Unit Corporate Communications Procurement Finance External: Belfast City Council DfE DoF INI SERC Private sector
PEACE Plus– Implementation of the Mini Digi Hubs project at Comber Community Centre to include the appointment of an officer to deliver on investment and drive the project.	<input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input checked="" type="checkbox"/> Service Availability <input checked="" type="checkbox"/> Fairness <input checked="" type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Efficiency <input checked="" type="checkbox"/> Innovation	Fully funded PEACE Plus project delivering on capital development for Comber Community Centre and revenue based animation in the following year	Head of EG/Development Projects Manager/Creative and Digital Development Officer Mini Digi Hub Officer	Internal: Community Development Assets and property Economic Growth Planning Building Control External: East Border Region Peace Plus EBR project partners Private sector Department of Finance

Service development/improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
To work with the new operator to develop Pickie Funpark to ICT as part of BRCD project	<input type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	As part of the BRCD and Bangor Waterfront Redevelopment, Pickie is one of the five elements of the redevelopment.	Head of EG/Development Projects Manager	Internal: Economic Growth Finance Capital Projects Unit Planning Procurement Corporate Communications Assets and Property External: Externally appointed Consultants Operator
To work with the relevant stakeholders to develop Bangor Marina and Harbour to ICT stage as part of BRCD project	<input type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	As part of the BRCD and Bangor Waterfront Redevelopment, Bangor Marina and Harbour is one of the five elements of the redevelopment.	Head of EG/ Development Projects Manager	Internal: Economic Growth Finance Capital Projects Planning Procurement Finance Corporate Communications Assets and Property External: Externally appointed Consultants Operator
Establish the new Local Action Groups	<input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input checked="" type="checkbox"/> Innovation	The consultant led process in addition to stakeholder and officers feedback has provided substantial rationale to launch and establish the new LAGs in 2026 - 2027	Head of Economic Growth, Regeneration Manager	Internal: Corporate Communications, various Council Departments who will be required to input to the LAG, or wish to use the LAG to update / consult residents on projects External: DfC, DfI, existing and new organisations that will send a representative to the LAGs
Launch and / or establish the Village Plans 2026 - 2036	<input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness	The 10 year village plans are the result of a multi year engagement, development, and design process with the 15 village residents and other key stakeholders that have	Head of Economic Growth, Regeneration Manager	Internal: Corporate Communications, Leisure, Parks, Outdoor Recreation, Assets and Properties, Planning and Building

Service development/improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
	<input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input checked="" type="checkbox"/> Innovation	identified themes and priorities for each village. These will provide a logical rationale and framework to design, develop, and deliver projects to address an evidenced based need from that area and it's residents		Control, and Finance Departments External: DfC, DfI, DAERA
Further develop and seek to establish new projects aligned to the Economic priority	<input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input checked="" type="checkbox"/> Innovation	Several strategically focused projects have been launched in 2025/26, however further opportunities have been established to initiate new projects and further develop projects already started to meet Corporate Plan priorities	Head of Economic Growth, Strategic Development Manager	Internal: Finance, Lands and Compliance, Corporate Communications, Regeneration External: Invest NI, DfC, DfI, DAERA

5. Service Risk Register

Service Risk Register should align with the Corporate Risk Management Strategy.

When completing your Service Plan, you must review and consider your current Service Risk Register. Please confirm this has been completed. **Yes**

6. Key Activities (KPIs) for 2026/27

Please ensure service development/ improvements detailed in Section 4 are included as KPIs.

KPIs should be aligned to the 7 Outcomes of the Corporate Plan 2024-2028, detailed below:

- 1 An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment
- 2 An environmentally sustainable and resilient Council and Borough meeting our net zero carbon targets
- 3 A thriving and sustainable economy
- 4 A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors
- 5 Safe, welcoming and inclusive communities that are flourishing
- 6 Opportunities for people to be active and healthy
- 7 Ards and North Down Borough Council is a high performing organisation

In addition to the outcomes the KPI should align with one of the three **Corporate Priorities** of the **Corporate Plan**, detailed below:

Corporate Priority 1	Economic	Increasing economic growth by attracting more jobs and businesses	<ul style="list-style-type: none"> • Business Support • Attracting Investment • Rural Regeneration • Labour Market Partnership • Sustainable Tourism • Town and City Regeneration • Vacant to Vibrant Scheme • Innovation Hub
Corporate Priority 2	Environmental	Reduce carbon emissions as we transition to net zero	<ul style="list-style-type: none"> • Waste Management • Digital and Physical Infrastructure • Estate Management • Tree Planting Strategy • Management of Outdoor Spaces • Local Development Plan • Litter Control and Enforcement • Sustainable Waste Resources Strategy • Sustainable Energy Management Strategy
Corporate Priority 3	Social	Improving wellbeing through social inclusion and reduced inequality	<ul style="list-style-type: none"> • Sport, leisure and outdoor recreation • Active travel • Environmental Health • Community Development • Neighbourhood Environment • Good Relations • Leisure Strategy • Placemaking

Economic Development

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen	KPI to be included in Performance Improvement Plan	2026/27 Reporting							
						2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed	
	% Spend against budget	Mandatory	6 Monthly	7	Economic	Yes	91.8%	100%		100%	100%	100%	Fixed
	% Staff attendance	Mandatory	Yearly	7	Economic	Yes	97%	95%		95%	-	95%	Fixed
	% of completed Employee Appraisals	Mandatory	Yearly	7	Economic	Yes	100%	100%	100%	100%	-	100%	Fixed
	Number of Jobs created through the Engage and Foundation pillars of the Go Succeed Service	Statutory	Year end	3	Economic	Yes	60	123	68	123	50%	100%	Cumulative
Additional Outcomes				Additional Priorities									
	Number of projects delivered through LMP Action Plan	Service Led	Year end	3	Economic	Yes	4	12	2	12	2	12	Cumulative
Additional Outcomes				Additional Priorities									

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen	KPI to be included in Performance Improvement Plan	2026/27 Reporting							
						2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed	
				3	Economic								
	Implementation of the LEP action plan for year 1: 26/27	Service Led	Year end	Additional Outcomes <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Social	Yes	N/A	1	1	1		100%	Cumulative
	Number of people benefitting from the Health and Wellbeing Initiative	Service Led	Year end	3 Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7	Economic Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social	Yes	14	24	17	24		100%	Cumulative
	Number of research assignments	Service Led	6 Monthly	3	Economic	Yes	54	75	63	75	30	75	Cumulative

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
	Number of surveys to identify needs and values of the ED and business support services	Service Led	Year end	3	Economic	Yes	1	1	0	1			Fixed
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
		Service Led	Year end	3	Economic	Yes		1	0	1			Fixed

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
	Innovation Hub – To develop the project to procure a site and an operator.			Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
	PEACE Plus– Implementation of the Digi Hubs project at Comber Community Centre	Service Led	Year end	3 Additional Outcomes <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7	Economic Additional Priorities <input type="checkbox"/> Economic <input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Social	Yes	1	1					Fixed

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
	% draw down of Seal Sanctuary Funding from DAERA	Service Led	6 monthly	3	Economic	Yes	100%	100%	100%	100%			Cumulative
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
	To develop Bangor Marina and Harbour to ICT stage as part of BRCD project	Service Led	6 monthly	3	Economic	Yes	0	1	0	1			
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
		Service Led	6 monthly	3	Economic	Yes	0	1	1	1			

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
	To develop Pickie Funpark to planning stage as part of BRCD project			Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
	Number of businesses supported through DTFF	Service Led	6 monthly	3	Economic	Yes	1	18	0	6			
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input checked="" type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								

Regeneration

EC.07.RU.01		% Spend against budget	Mandatory	6 Monthly	7	Economic	Yes	85%	100%	89.2%	100%	100%	100%
EC.07.RU.02		% Staff attendance	Mandatory	Yearly	7	Economic	Yes	97%	95%	99%	95%	-	95%
EC.07.RU.03		% of completed Employee Appraisals	Mandatory	Yearly	7	Economic	Yes	100%	100%	100%	100%	-	100%

		To develop/ work up a minimum of 5 projects aligned to the City/Town Masterplans and a minimum of 5 projects aligned to the Village Plans 2025-2035	Service Led	Yearly	3 Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Economic Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social	Yes	-	10	5	10	25%	100%
		To deliver a minimum of 3 capital projects aligned to the City/Town Masterplans and a minimum of 3 capital projects aligned to the Village Plans	Service Led	Yearly	3 Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Economic Additional Priorities <input type="checkbox"/> Economic <input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Social	Yes	-	-	0	6	-	6
EC.03.RU.04		To assess and report on the outputs from the each of the 5 annual Chamber of Commerce Business Plans and grant award. 6 monthly progress reporting followed by completion evaluation report	Service Led	Year end	3 Additional Outcomes <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Economic Additional Priorities <input type="checkbox"/> Economic <input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Social	Yes	-	5	3	5	-	5

		Completion and evaluation of the Covid Recovery Small Settlements Programme to include 5 capital schemes, 2 working-up schemes, and 2 grant schemes.	<i>Service Led</i>	Annual	<p>3</p> <p>Additional Outcomes</p> <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7	<p>Economic</p> <p>Additional Priorities</p> <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social	Yes	-	9	0	9	-	9
New		To develop 2 further strands of support under the Supporting Thriving High Streets programme	<i>Service Led</i>	Year end	<p>3</p> <p>Additional Outcomes</p> <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	<p>Economic, Social</p> <p>Additional Priorities</p> <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social	Yes	-	-	-	2	-	2
EC.01.RU.12		To develop a master plan and outline business case towards the delivery of a business park at the former NIE site on the Balloo Road, Bangor	<i>Service Led</i>	6 monthly	<p>3</p> <p>Additional Outcomes</p> <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	<p>Economic</p> <p>Additional Priorities</p> <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social	Yes	-	-	0	1	50%	100%

		To oversee the design and commissioning processes of 3 art pieces for the Bangor waterfront area			Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
New		To commence Phase Two of the development works to Queens Parade in keeping with the agreed Quality Specification	Service Led	Year end	Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social	Yes	-	100%	100%	100%	-	100%	
New		To implement a strategy to secure new private sector commercial investment in the Bangor Waterfront area and wider Borough	Service Led	Annual	Additional Outcomes <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7	Economic	Yes	-	-	-	100%	-	100%	

New		To secure a development partner for the NIE and Comber Road sites by 31.3.27	Service led	Annual		Yes	-	-	-	100%	-	100%
					Additional Outcomes							
					<input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7							

7. What Services/ Activities will be stopped

Please add detail of KPI's that have previously been monitored that will no longer be reported on for 2026/27.
An example is provided below.

What service/ activities will we be stopping/ changing in 2026/2027	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
EC.04.TO.03 Number of attendants at large scale events	Activity not planned for the coming year	£5,000	None – alternative activity planned	None – alternative activity planned	Staff time reallocated to other activity
EC03 ED07 - appointment of operator, Bangor Marina and Harbour	Activity complete	N/A	None	None	None
EC03 ED08 – appointment of operator, Pickie Fun Park	Activity complete	N/A	None	None	None
ECO3 ED09 – approval of OBC for Innovation Hub	Activity complete	N/A	None	None	None
Establishment of the LEP	Activity complete	N/A	None	None	Need to recruit to support the LEP
To develop a capital grant scheme for vacant or derelict properties aimed at transforming vacant properties	Activity complete	N/A	None	None	Staff time will now be reallocated to ensuring the successful delivery of the scheme is achieved
EC.01.RU.13 - To commence Phase One of the development works to Marine Gardens and the McKee Clock Arena in keeping with the agreed Quality Specification as part of the Queens Parade redevelopment scheme – completion March 2026	Activity complete (commenced August 2025)	N/A	None	None	None

8. Reporting, Monitoring and Review

Provide detail below how this plan will be monitored and reviewed.

Monitoring Method	Frequency	Responsible Officer
Team Meeting	Monthly	HoST/ SUMs/ Line Managers
HoST	Quarterly	HoST
Standing Committee	6 Monthly	Directors and HoST
Performance Improvement Plan	Annually (30 th June)	Transformation Manager
Self-Assessment Report	Annually (30 th September)	Transformation Manager

Unclassified

ITEM 4**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
	If multiple:
Meeting	Place and Prosperity Committee
Date of Meeting	05 March 2026
Responsible Director	Director of Place and Prosperity
Responsible Head of Service	Head of Economic Growth
Report title	Design for Ballywalter Environmental Improvement Scheme
Attachments	Appendix 1 - Phase 1 Appendix 2 - Phase 2a Appendix 3 - Phase 2b
File Reference (if applicable)	
Legislation	Local Government Act (Northern Ireland) 2014
Resource Implications	None Narrative:
Screening Requirements	<i>The Council will commit to consider the implication of all reports under the categories of Section 75, Rural Needs, Data Protection, Climate and Sustainability:</i> Screening will be required if agreed
Link to Corporate Plan Priority and Outcome	Priority 1: Economic Multiple If multiple: 1. An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment

If multiple:

	<p>3. A thriving and sustainable economy.</p> <p>4. A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors.</p> <p>5. Safe, welcoming and inclusive communities that are flourishing.</p> <p>6. Opportunities for people to be active and healthy.</p>
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Background

The Place and Prosperity Committee held on 7th November 2024 supported the recommendation for officers to take forward a design for an Environmental Improvement Scheme for Ballywalter village, under the Council’s regeneration ‘working up’ projects budget.

Design consultants, AECOM, was appointed to review the design undertaken in 2019 and update it accordingly to reflect the current needs and wishes of the community, whilst aligning the Council’s corporate priorities.

The design development process included public engagement which took place on 30th September 2025 in Ballywalter Village Hall. The design team and Council officers were in attendance to present the draft design to members of the public and provide opportunity to share their feedback. A total of 24 people attended. In addition, the draft design was made available for public viewing and comment submission via the Council’s website.

Further engagement included the Department for Infrastructure, Translink, internal Council departments, Ballywalter Community Action Group and the Inclusive Mobility and Transport Advisory Committee. The feedback received during the engagement has been considered and incorporated into the final design where appropriate.

Design Summary:

The proposed design (Appendix 1, 2 & 3) has taken a two-phase approach to ensure that funding opportunities are maximised. Phase 1 is focused on the main retail area between and including Harbour Road and The Square, and Phase 2 extends to both Ballywalter Lime Kilns and Dunover Road.

Phase 1 - Main Street

Natural stone paving bands in resurfaced asphalt, replacement of worn tactile paving with new concrete pavers and replacement lighting columns.

Additional green public realm in the Square including raised planters with resilient planting, additional trees suitable to the environment, linkage to the harbour and play areas from the Main Street.

Decreased visual clutter with the removal of the BT internet phone box and a new bus shelter.

Planting to include new trees and sustainable urban drainage sites, retaining and treating water, reducing surface run off and providing colour and pollinator friendly plants.

Additional green space on Harbour Street near the War Memorial, retaining vehicle access and welcoming additional seating. Proposed informal crossing connecting the seaside walk to the Ballywalter Lime Kilns to Main Street and reducing conflict with vehicle access.

Welcoming new and refurbished street furniture with new benches to match the existing benches in the Square, a refurbish and clean of existing benches as required, and replacement bins with matching bins as required.

Phase 2 – Extension from Phase 1 to Springvale Road and Dunover Road

Natural stone paving bands, increasing in width and frequency leading into the village to assist with wayfinding, asphalt resurfacing to create a neat finish. Resurfacing to extend to the Lime Kilns.

Tactile paving replaced with new units.

Additional controlled crossings to access green spaces and seaside. Thicker paving bands at main pedestrian crossings.

Sustainable drainage sites where feasible and continuation of trees.

The design aims to create an accessible vibrant and welcoming Main Street in the heart of Ballywalter village which will identify how the full regeneration potential of the area can be realised as part of the long-term vision. The project includes the incorporation of high-quality surface materials, improvements to the footpaths, junctions, new street furniture, and planting.

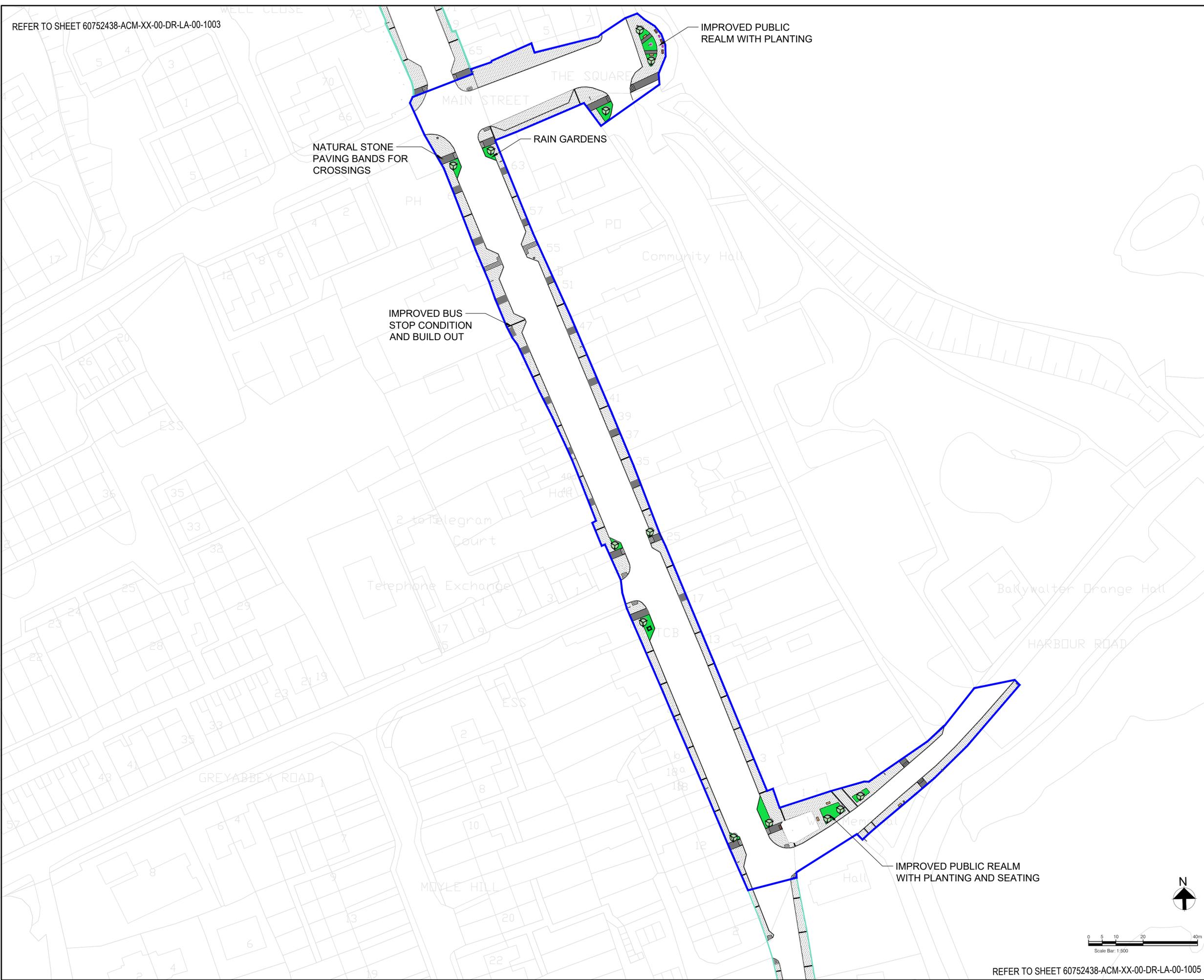
Summary

Members of the public expressed support for the proposed project, with a strong emphasis on identifying potential funding streams to progress the project to capital delivery stage. The design team are currently preparing estimated costs for the proposed scheme. Following receipt of statutory approvals officers will seek to source funding opportunities to progress the scheme to capital project delivery.

RECOMMENDATION

It is recommended that the Council **Approves** the proposed design and AECOM proceed to prepare and submit a planning application.

ISO A1 594mm x 841mm Approved: PM Checked: ES Designer: LM Project Management Initials: Project Management Initials: Designer: LM Checked: ES Approved: PM ISO A1 594mm x 841mm



AECOM

PROJECT
BALLYWALTER

Newtownards, Northern Ireland

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LEGEND

- SITE BOUNDARY
- ▬ PROPOSED PHASE 1
- ▬ PROPOSED PHASE 2
- ▨ PROPOSED NATURAL PAVING BANDS - 2 ROWS OF SETTS
- PROPOSED NATURAL PAVING AT ENTRANCES
- ▩ PROPOSED ASPHALT SURFACING
- ▬ PROPOSED ROAD KERB 125mm, NATURAL STONE
- ▨ TACTILE PAVING REPLACED
- PROPOSED BIN
- PROPOSED BENCH
- ▨ REPLACE EXISTING BUS STOP
- BT TELEPHONE BOX - TO BE REMOVED
- ▨ EXISTING BENCH - REFURBISH AS NEEDED
- PROPOSED PLANTING
- PROPOSED TREE
- EXISTING RECTANGULAR PLANTER
- EXISTING LAMP POST IN RAISED PLANTER
- EXISTING LAMP POSTS TO BE REPLACED - SURVEY TO CONFIRM LOCATION

ISSUE/REVISION

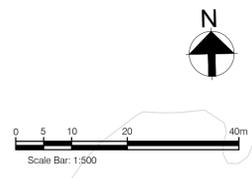
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PROJECT NUMBER
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SHEET TITLE
LANDSCAPE PLAN
GENERAL ARRANGEMENT
SHEET 3

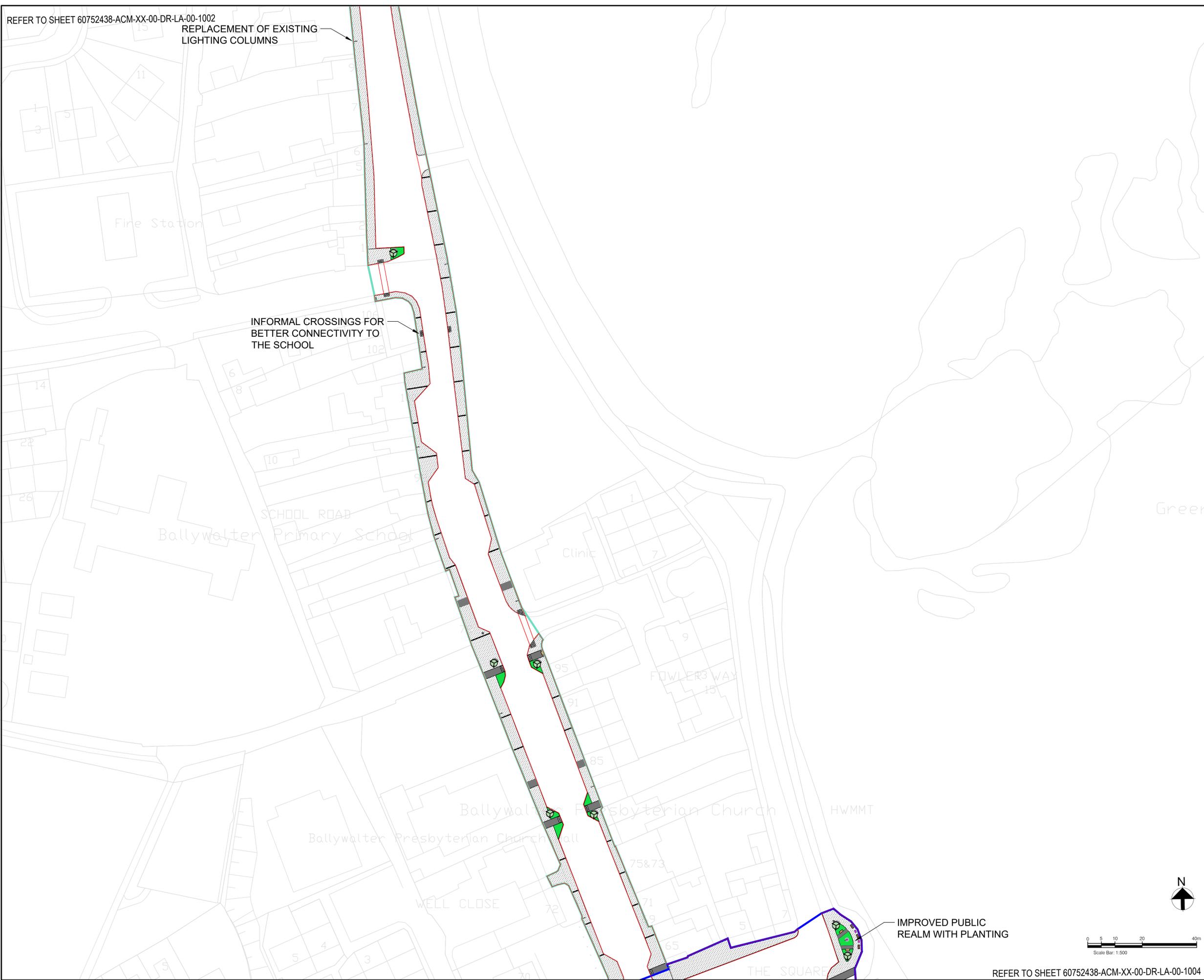
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SHEET TITLE
 LANDSCAPE PLAN
 GENERAL ARRANGEMENT
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Unclassified

ITEM 5

Ards and North Down Borough Council

Report Classification	Unclassified
Exemption Reason	Not Applicable
	If multiple:
Meeting	Place and Prosperity Committee
Date of Meeting	05 March 2026
Responsible Director	Director of Place and Prosperity
Responsible Head of Service	Head of Economic Growth
Report title	Design for Station Square, Helen's Bay, Environmental Improvement Scheme
Attachments	Appendix 1 Station Square Helen's Bay
File Reference (if applicable)	
Legislation	Local Government Act (Northern Ireland) 2014
Resource Implications	None
	Narrative:
Screening Requirements	<p><i>The Council will commit to consider the implication of all reports under the categories of Section 75, Rural Needs, Data Protection, Climate and Sustainability:</i></p> <p>Screening will be required if agreed</p>
Link to Corporate Plan Priority and Outcome	<p>Priority 1: Economic</p> <p>Multiple</p> <p>If multiple: 1. An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment</p> <p>3. A thriving and sustainable economy.</p>

If multiple:

	<p>4. A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors.</p> <p>5. Safe, welcoming and inclusive communities that are flourishing.</p> <p>6. Opportunities for people to be active and healthy.</p>
--	---

Background

Members will be aware that in 2019 the Council appointed consultants, AECOM, to complete a technical design for Station Square, Helen’s Bay. The design included new paving, lighting, planting and improved car parking.

Station Square, Helen’s Bay, is a small courtyard area which comprises a mix of commercial and residential buildings adjacent to Helen’s Bay Train Station and is a central hub for the local community. It is a busy area used by people to access local shops and services as well as passengers using the train station.

Given the time that has lapsed since the technical design was completed, it was agreed at the Place and Prosperity Committee held on 07th November 2025 to revisit and revise the design to ensure it aligned with current community aspirations and the Council’s corporate priorities. The review included a revised design, updated costs reflective of the current economic climate and the preparation and submission of a planning application to secure the necessary statutory approvals.

Design consultants, AECOM, was appointed to take this project forward.

A public engagement drop-in session took place on 2nd October 2025 where members of the public where invited to come along and view the proposed plans, sharing their feedback and ideas. The consultant team and Council officers were in attendance. The event was attended by 14 members of the public. In addition, to the public engagement session, the plans were available to view on the Council’s website, with the opportunity to provide written feedback.

Further engagement took place with the Department for Infrastructure, Translink, internal council departments, Bayburn Community Group and The Inclusive Mobility and Transport Advisory Committee. Feedback from the various stakeholders has been considered and incorporated into the final design where appropriate.

Design Summary:

The proposed design (Appendix 1) includes the following proposals:

1. Improved pedestrian walkways
 Widened footpath with natural stone, sandstone pavers to the public realm – both large and small setts.
 Tactile paving for accessible parking spaces and informal road crossings.
2. New, informal crossing on Bridge Road to connect to the beach.
3. New street furniture to include cycle stands, upgrade of bins and new planters.
4. Reduce clutter by undergrounding overhead utilities.

5. Improved lighting with street lights changed to higher quality lighting columns with planting baskets retained.
6. New planting including; softworks to include hedge tidying at the car parking boundary by the train station wall, 5no new planters to match the style of existing and new street furniture and 2no new trees housed in planters. Planting to include evergreen species and lavender for pollinators.
7. Roadways and car parking improvements to include rationalising car parking within the train station square and including accessible parking space closest to the train entrance.

The design team are currently preparing estimated costs for the proposed scheme.

Summary

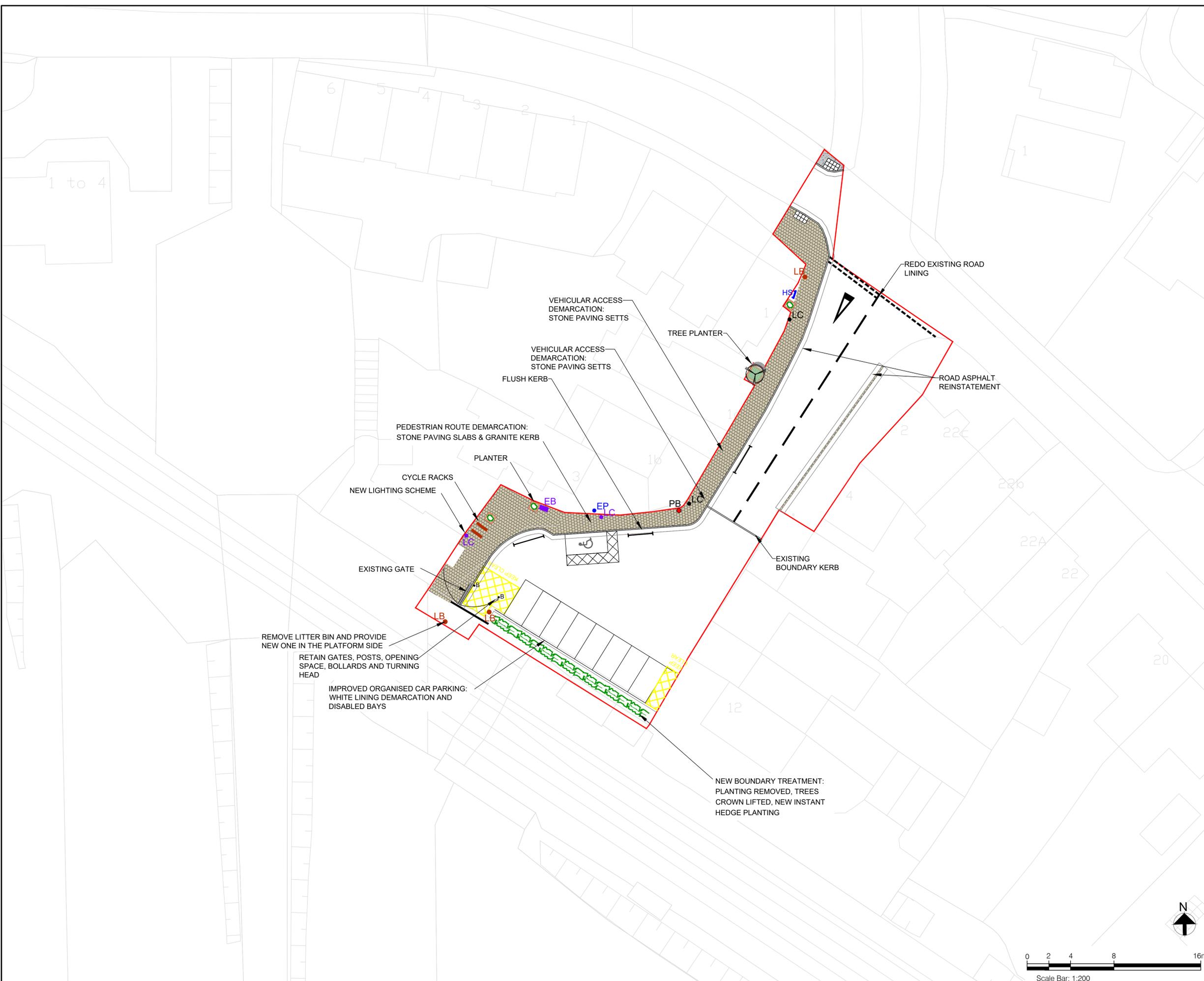
The design aims to create an accessible, vibrant and welcoming space and includes new paving, planters, formalising the existing parking arrangements, lighting, planting, cycle stands, informal crossings, and improved car parking. Members of the public are supportive of the proposed project and would like to see it progress to secure the necessary statutory approvals.

Following receipt of statutory approvals, officers will seek to source funding opportunities to progress the scheme to capital project delivery.

RECOMMENDATION

It is recommended that the Council **Approves** the proposed design and AECOM proceed to prepare and submit a planning application.

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Checked: PM
Designer: ES
Project Management Initials:
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AECOM

PROJECT

STATION SQUARE HELEN'S BAY

Bangor, Northern Ireland

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- SITE BOUNDARY
 - PROPOSED NATURAL STONE PAVING - SETTS
 - PROPOSED NATURAL STONE ROAD KERB 125mm AND ROAD REINSTATEMENT
 - ASPHALT PATH REINSTATEMENT
 - LC PROPOSED LIGHTING COLUMN
 - LB PROPOSED LITTER BINS
 - PROPOSED CYCLE STANDS
 - PB EXISTING POST BOX
 - PROPOSED PLANTER - Type 1
 - PROPOSED PLANTER - Type 2
 - PROPOSED TREE
 - PROPOSED HEDGE PLANTING
 - REPLACE EXISTING SIGNAGE WITH HERITAGE STYLE SIGNAGE
 - EXISTING FENCING AT TRAIN PLATFORM
 - B EXISTING BOLLARD
 - EP EXISTING POLE WITH CABLES - TO BE REMOVED
 - LC NEW LIGHTING COLUMNS
 - EXISTING GATE - TO BE RETAINED
 - EB ELECTRICAL BOX LOCATION IF NEEDED

ISSUE/REVISION

NO	DATE	DESCRIPTION
01	FEB 2026	PLANNING ISSUE
I/R	DATE	DESCRIPTION

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PROJECT NUMBER

60752438

SHEET TITLE

LANDSCAPE PLAN
GENERAL ARRANGEMENT

SHEET NUMBER

60752438-ACM-XX-00-DR-LA-00-1000



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Unclassified

ITEM 6**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
	If multiple:
Meeting	Place and Prosperity Committee
Date of Meeting	05 March 2026
Responsible Director	Director of Place and Prosperity
Responsible Head of Service	Head of Tourism, Arts and Heritage
Report title	Tourism, Arts and Heritage Service Plan 2026-27
Attachments	Appendix 1 Draft Tourism, Arts and Heritage Service Plan 2026-27
File Reference (if applicable)	TO/MAR4/160167
Legislation	Local Government Act (Northern Ireland) 2014
Resource Implications	None Narrative: Resources in place to deliver draft Service Plan.
Screening Requirements	<i>The Council will commit to consider the implication of all reports under the categories of Section 75, Rural Needs, Data Protection, Climate and Sustainability:</i> Screening of report not required
Link to Corporate Plan Priority and Outcome	Multiple Choose an item. If multiple: Economic and Social

Background

Members will be aware that Council is required, under the Local Government Act 2014, to have in place arrangements to secure continuous improvement in the exercise of

its functions. To fulfil this requirement Council has in place a Performance Management Policy and Handbook. The Performance Management Handbook outlines the approach to the Performance Planning and Management process as:

- Community Plan – published every 10-15 years
- Corporate Plan – published every 4 years (Corporate Plan 2024 - 2028 in operation)
- Performance Improvement Plan (PIP) – published annually
- Service Plan – developed annually

The Council's 16 Service Plans outline how each respective Service will contribute to the achievement of the corporate objectives including, but not limited to, any relevant actions identified in the PIP.

Key Issues

Any key issues that the Service may face in 2026/27 have been detailed within the attached Service Plan.

Next Steps

Attached is the 2026/27 Service Plan for Tourism, Arts and Heritage in accordance with the Council's Performance Management Policy and Handbook.

Plans are intended to:

- Encourage compliance with legal, audit and operational context.
- Provide focus on direction.
- Facilitate alignment between Corporate, Service and individual plans and activities.
- Motivate and develop staff.
- Promote performance improvement, encourage innovation and share good practice.
- Encourage transparency of performance outcomes.
- Better enable us to recognise success and address underperformance.

Summary

The attached Plan:

- Has been developed to align with the objectives of the Big Plan (2017 – 2032) and the Corporate Plan 2024 – 2028 and has been developed in conjunction with staff, officers and management, and in consultation with key stakeholders where relevant.
- Sets out the objectives for the Service for 2026-27 and identifies the key performance indicators used to illustrate the level of achievement of each objective, and the targets that the Service will try to attain along with key actions required to do so.

- Is based on the agreed budget. It should be noted that, should there be significant changes in-year (e.g. due to Council decisions, budget revisions or changes to the PIP), the Plan may need to be revised.
- Will be reported to Committee on a six-monthly basis as undernoted.

Reference	Period	Reporting Month
Half Yearly 1	April – September	December
Half Yearly 2	October – March	June

RECOMMENDATION

It is recommended that Council Approves attached Service Plan for 2026/27.

TOURISM, ARTS AND HERITAGE

Service Plan: 01 April 2026 – 31 March 2027



**Ards and
North Down**
Borough Council

APPROVALS

Prepared By	Peer Reviewed By	Approved By Director
Sharon Mahaffy	Ann McCullough	Brian Dorrian
Head of Tourism, Arts and Heritage	Head of Planning and Building Control	Director of Place and Prosperity
28/01/2026	03/02/2026	12/02/2026

Contents

1.	Introduction to Service	4
2.	Context, Challenges and Key Assumptions	6
3.	Strategic Objectives and Collaboration	8
4.	Service Improvement	10
5.	Service Risk Register	12
6.	Key Activities (KPIs) for 2026/27	13
7.	What Services/ Activities will be stopped	23
8.	Reporting, Monitoring and Review	24

1. Introduction to Service

<p>Name of Service Directorate</p>	<p>Tourism, Arts and Heritage</p>
<p>Introduction and Reflection</p>	<p>Place and Prosperity</p> <p>In June 2025, the first phase of the organisational redesign completed. Within that phase the Arts and Heritage Service moved from the Community and Wellbeing Directorate to join the Tourism Service in the new Place and Prosperity Directorate. The Head of Tourism, Arts and Heritage post started in September 2025 and since then focus has been on integrating the team to become a more cohesive service area. At the time of writing, this has included team introductions and high-level broad scanning across the new wider service area. A team day has taken place to explore collaborative working and shared knowledge. The new service includes;</p> <p>Tourism Development: Experience, Food and Drink Development and Visitor Servicing. Tourism Events: delivery of Council Tourism Events, management of third-party Event Grants and capacity building. Arts and Heritage: Ards Arts Centre, Arts Development, North Down Museum, Heritage Development, sectoral support/outreach/grant programmes and a series of Arts and Heritage events and festivals.</p> <p>We work closely with our colleagues in Corporate Communications and Borough Marketing to promote the services and destination locally and beyond.</p> <p>Our aim is to facilitate, sustainably grow and promote the tourism and arts and heritage offering in the borough to the benefit of our visitors, communities and businesses, focussing on key strengths that resonate with our identified markets to increase overall NI visitor market share and economic return to the borough whilst providing access to quality services. This also aligns to Outcome 4 of the Big Plan and with the Economic and Social Priorities of the Corporate Plan 2024-2028.</p> <p>Previously, operating separately, both the Tourism and Arts and Heritage Services have delivered significant levels of projects and events during 2025/26. Key successes include:</p> <ul style="list-style-type: none"> • Delivery of a comprehensive programme of arts and heritage activities including 5 x festivals, development of Special Educational Needs and Disabilities (SEND) programme, distribution of £48K in grants and delivery of quarterly networking events for the arts and heritage sector. • Launch of new Neighbourhood Tourism grant (supporting 10 projects totalling in excess of £10k), securing Shared Prosperity Funding of £130k to complete infrastructure improvements at Burr Point, Ballyhalbert, a pilot re-location of Bangor VIC and outreach initiative and delivery of the “Taste @ the Castle” food and drink event. • Delivery of a series of events including an additional partner Council event - Armed Forces Day, distribution of £107,000 of grants to 14 recipients and delivery of bespoke capacity building sessions for the sector. <p>Consumer confidence in the UK and Republic of Ireland (ROI) has improved in recent months, following declines earlier in the year. Despite cost-of-living concerns, travel remains a priority for consumers, but value for money is on holidaymakers’ minds. It is key that the service focuses on delivering and supporting businesses deliver on value for money experiences and services to attract visitors into the area.</p> <p>During 2025, a mid-point review of the Borough Events Strategy was undertaken as well as a review of the Experience Development Programme; both have identified areas for focus for the relevant services – including the development of event action plans and change of delivery model for the Experience portfolio.</p> <p>The Integrated Arts and Heritage Strategy lifespan was previously extended and is now due to be reviewed to determine its outputs and way forward. The service is cognisant of the overarching sector requirements regarding access to all for arts and therefore this will be a continuing key focus, as well as ensuring resources are allocated appropriately for governance arrangements for the museum ensuring accreditation standards are met.</p>

2. Context, Challenges and Key Assumptions

Insert a brief narrative on the external issues, including current and anticipated, impacting upon the service – consideration of PESTLE factors may be useful.

<p>Political</p>	<ul style="list-style-type: none"> •Tourism Strategy – a 10-year Plan e.g., no confirmation of capital funds programme or events funds to date; •Awaiting publication of Arts Policy – reduced central government budgets; •Home Office introduction of new travel visa – the Electronic Travel Authorisation (ETA) scheme – obstacle to travel from ROI to NI;. •Global Conflicts.
<p>Economical</p>	<ul style="list-style-type: none"> •Cost of living impacting consumer spend •Close competitor with lower VAT rate and greater inbound passenger capacity •Cost of doing business •Labour market and competition for skilled staff •Increase of employer contributions e.g. National Insurance
<p>Social</p>	<ul style="list-style-type: none"> •Shorter lead times, uncertainty for booking for businesses or opportunities with last minute bookings •Urban / rural split and access to services •Trends e.g. Slow Tourism (sustainable, mindful travel)
<p>Technological</p>	<ul style="list-style-type: none"> •AI in both the tourism and arts sectors – opportunities and challenges •New Electronic Data Retention Management System to be embedded in the service ‘New Corporate File Plan’. •New financial system to be embedded in the service. •Growth in digital promotion and platforms and integration where necessary •Expectation of consumer re: ability to have access to fully functioning mobile services in all of the borough – holidays and trips ‘led by’ mobile technology from start to end of journey
<p>Legal</p>	<ul style="list-style-type: none"> •Carbon targets and offsetting (Climate Change Act (NI) 2022); •Pending Martyn’s Law for events delivery; •Compliance with relevant legislation re GDPR, procurement, land use, road closures, safety and risk etc.; •ETA scheme (electronic travel authorisation).
<p>Environmental</p>	<ul style="list-style-type: none"> •Unforeseen weather patterns across Europe (NI climate attractive); •Heightened awareness of and demand for sustainable travel and tourism/ ‘green’ credentials and risk posed by “Greenwashing” (vague claims of environmental credentials) ; •Crowded and highly competitive tourism marketplace; •ANDBC’s drive to integrate sustainable materials and processes across all services – increase in costs for delivery of experiences, events and services; •Climate change and impacts – increase in costs for delivery for events and services and potential short-notice cancellation.

Strengths	Weaknesses
<ul style="list-style-type: none"> • Committed and skilled Tourism, Arts and Heritage team with long term experience and relationships with the local arts, heritage and tourism sectors • Range of family /visitor attractions, activities and experiences – day trip market • High density of professional artists and creatives • 116 miles of coastline (Strangford and Lecale AONB and Belfast Lough) • Breadth of natural and built heritage assets • Strong relationship with key tourism partner Visit Belfast – additional reach capabilities to market at lower cost • Award winning region for Food and Drink, both nationally and globally • Areas showcased through film and TV • Proximity to Belfast and Belfast City Airport, port and city centre • Accredited Museum 	<ul style="list-style-type: none"> • Competitive market locally with no clear stand out or ‘iconic’ signature attractor • Proximity to Belfast • Poor public transport network across the majority of the Borough • Lack of hotel base suitable for tour operators • No key international event(s) • Minimal tourism development budget to work up projects in advance of funding opportunities (no specific central government ‘tourism’ grant at time of writing) • Lower % of market share of holiday visits and tourism revenue of NI • All grants oversubscribed • Arts and Heritage facilities at capacity insufficient monitoring system in place currently • Team members split across four sites (all linked to front facing facilities). • Museum team under resourced.
Opportunities	Threats
<ul style="list-style-type: none"> • Bangor Waterfront, Queen’s Parade and Whitespots Country Park redevelopments • Citizen’s Hub – Queen’s Hall redevelopment • Civic Accommodation – potential relocation of museum • Screen tourism • Visitor servicing at point of highest footfall – Citizens’ Hub and Waterfront/Civic development. • ‘Bid for’ events (partners) and more commercial use of existing council venues / spaces to attract visitors • Digital advancements – AR, VR and Artificial Intelligence in bookings, itineraries etc. • Proximity to Belfast • Developed websites with growing audience/engagement • Organisational restructure • New Corporate File Plan – cleanse. 	<ul style="list-style-type: none"> • Weather and climate change impacting seasonality and requirement to ‘weatherproof’ activities • Digital advancements – AR, VR and Artificial Intelligence in bookings, itineraries etc. • Businesses not adopting requirement to be fully ‘mobile’ – contactless, notifications, automated and flexible, cancellations, self-service check-in etc. • International and national competition • Inability to recruit seasonal staff. • Change/ instability re organisational restructure

3. Strategic Objectives and Collaboration

Within our new Corporate Plan 2024-2028 we have a vision of *A Sustainable Borough*. One where Economic, Environmental and Social Wellbeing are linked and in which we, as a Council, make decisions about policies, services, investments and resources that balance the demands of each.

By doing so we can positively impact the people and the assets in our Borough and play a part in addressing some of the world's most pressing problems e.g. poverty, inequality, depletion of natural resources, climate change, economic growth etc.

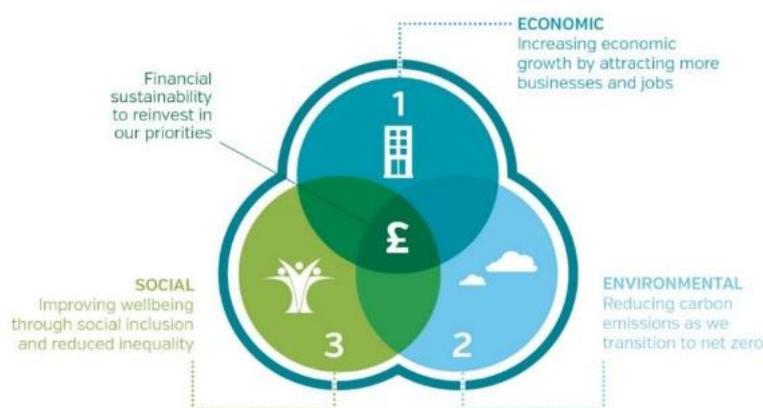
In brief, *A Sustainable Borough* is one where we make sure that we think about economic, social AND environmental impacts when we make decisions.

The three **priorities** we will be delivering against are:

- **ECONOMIC** - increasing economic growth by attracting more jobs and businesses
- **ENVIRONMENTAL** - reducing carbon emissions as we transition to net zero
- **SOCIAL** - improving wellbeing through social inclusion and reduced inequality

These priorities align with the three pillars of sustainable development. They are ambitious, and we will need to work in partnership and collaborate to achieve them.

The diagram below summarises our three Corporate Priorities and shows how they all link together. As you will see at the heart of the diagram is our commitment to address the key issue of our financial sustainability – as without that, we will be less able to deliver on all our ambitions.



We have also identified **seven outcomes** that we want to achieve to meet our priorities. They are (not in order of priority):

1. An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment
2. An environmentally sustainable and resilient Council and Borough meeting our net zero carbon targets
3. A thriving and sustainable economy
4. A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors
5. Safe, welcoming and inclusive communities that are flourishing
6. Opportunities for people to be active and healthy
7. Ards and North Down Borough Council is a high performing organisation

The table below reflects the key projects/objectives that will be achieved by our Service over the next 12 months, and the key Services across the Council that will be collaborated with as part of the process. In addition, each objective is linked to the Corporate Plan priorities and outcomes.

Strategic Project/Objective	Collaboration Required	Corporate Plan Priority	Corporate Plan Outcome (1-7)
Objective 1			outcomes 3, 4 & 5
To deliver the recommendations from the Borough Events Strategic Direction (BESD) Mid-point review – cross service (two-year time span).	Communication and Marketing, Transformation, Parks and Cemeteries, Economic Growth, Finance, HR and Assets and Property	Economic	A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors.
Objective 2			
To complete a review of the Integrated Arts and Heritage Strategy (IAHS).	Transformation, Communication and Marketing, Administration, Finance and HR	Social	Safe, welcoming and inclusive communities that are flourishing. Working with citizens to help them embrace culture and diversity.
Objective 3			
To deliver Tourism and Visitor Servicing Development projects for 2026/27.	Marketing and Communication, Economic Development and Multimedia.	Economic	A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors.

4. Service Improvement

The “**Service development/ improvement**” element should identify areas of the service that require development/ improvement along with any new, innovative ideas for future improvements. **Please state clearly in the “Rationale” section why the improvement is being undertaken and what evidence there is to support the decision.**

Only Service improvement activities should be included in this section, ‘business as usual’ activities should be detailed in Section 6.

Please ensure KPIs are included in Section 6 to measure Service development/ improvement(s) outlined below.

Service development/ improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
Delivery of two-year Event Action Plans 2026/27 and 27/28 (Obj.1)	<input type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input checked="" type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	This has been identified for events across Tourism, Tourism Events and Arts and Heritage within the BESD mid-point review and recommendations.	Events Manager, Tourism Manager, and Arts and Heritage Manager	Communication and Marketing, Transformation, Parks and Cemeteries, Economic Growth and Assets and Property
Development of cross service Event Market Research Plan (Obj.1)	<input type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input checked="" type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	This has been identified for events across Tourism, Tourism Event and Arts and Heritage within the BESD mid-point review and recommendations.	Events Manager (lead) and Arts and Heritage Manager	Communication and Marketing Market Research Agency
IAHS Review (Obj. 2)	<input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability	The lifespan of the IAHS has expired.	HOS and Arts and Heritage Manager	Transformation, Communication and Marketing.

Service development/improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
	<input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation			
Collections Care Plan (Obj.2)	<input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input checked="" type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input checked="" type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	The museum is accredited and to ensure due governance, appropriate resource to deliver the Museum Forward Plan is required.	Arts and Heritage Manager	Transformation, Communication and Marketing, Administration, Finance and HR
Delivery of new Artist in Residence Programme in 2026/27 (Obj. 2)	<input type="checkbox"/> Strategic Effectiveness <input type="checkbox"/> Service Quality <input checked="" type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input checked="" type="checkbox"/> Innovation	A funding opportunity has become available to host an artist in residence – this aligns to the Arts service aim to support local artist development.	Arts and Heritage Manager and Arts Development Officer	Tourism, Events, Communication and Marketing. Local artists and local host.
Delivery of Events for McKee Clock Arena and Marine Gardens 2026/27 (Obj. 1)	<input type="checkbox"/> Strategic Effectiveness <input type="checkbox"/> Service Quality <input checked="" type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input checked="" type="checkbox"/> Innovation	McKee Clock Arena and Marine Gardens are due for completion in 2026. This is a pilot initiative to test and deliver events on site in 2026.	Events Manager	Communication and Marketing, Parks and Cemeteries, Economic Growth, Finance, Licensing, Administration, HR and Assets and Property. Relevant Event agency partners and local Chamber.
Deliver Bid for Event Support for event/s in 2026 (Obj. 1)	<input type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	Two Bid for Events are to be delivered in AND in 2026 – subject to Council approval. The BESD identifies Bid for events as a key workstream.	Events Manager	Communication and Marketing, Finance, Environmental Health, local Chamber, promoters/suppliers, Belfast City Council, Visit Belfast and host organisations.

Service development/improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
Development of new Food and Drink Destination Development Action Plan (Obj. 3)	<input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	The current plan completes in 2027 – research is required to be undertaken prior to developing and launching the new plan.	Tourism Manager	Marketing and Communication, Economic Development and Multimedia.
Installation of visitor servicing Tourist Information Points (Obj.3)	<input type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input checked="" type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	Visitor access to information is changing. They require information at key sites, towns, the city and throughout the borough – this initiative complements the development of neighbourhood tourism.	Tourism Manager	Marketing and Communication, Economic Growth, and Multimedia.
Heritage Visitor Development Feasibility Study (Obj. 3)	<input checked="" type="checkbox"/> Strategic Effectiveness <input type="checkbox"/> Service Quality <input checked="" type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input type="checkbox"/> Efficiency <input type="checkbox"/> Innovation	Discussions with colleagues both internally and externally indicate visitor access to the borough’s heritage can be limited. TNI identify Culture and Heritage as a key pillar. This study aims to identify innovative opportunities to maximise ‘access to the story’ and promote the wider heritage product.	Tourism Manager	Heritage Officer, Museum Manager, Parks and Cemeteries, Assets and Property, Tourism NI and Historic Environment Division.

5. Service Risk Register

Service Risk Register should align with the Corporate Risk Management Strategy.

When completing your Service Plan, you must review and consider your current Service Risk Register. Please confirm this has been completed. **Yes**

6. Key Activities (KPIs) for 2026/27

Please ensure service development/ improvements detailed in Section 4 are included as KPIs.

KPIs should be aligned to the 7 Outcomes of the Corporate Plan 2024-2028, detailed below:

- 1 An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment
- 2 An environmentally sustainable and resilient Council and Borough meeting our net zero carbon targets
- 3 A thriving and sustainable economy
- 4 A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors
- 5 Safe, welcoming and inclusive communities that are flourishing
- 6 Opportunities for people to be active and healthy
- 7 Ards and North Down Borough Council is a high performing organisation

In addition to the outcomes the KPI should align with one of the three **Corporate Priorities** of the **Corporate Plan**, detailed below:

Corporate Priority 1	Economic	Increasing economic growth by attracting more jobs and businesses	<ul style="list-style-type: none"> • Business Support • Attracting Investment • Rural Regeneration • Labour Market Partnership • Sustainable Tourism • Town and City Regeneration • Vacant to Vibrant Scheme • Innovation Hub
Corporate Priority 2	Environmental	Reduce carbon emissions as we transition to net zero	<ul style="list-style-type: none"> • Waste Management • Digital and Physical Infrastructure • Estate Management • Tree Planting Strategy • Management of Outdoor Spaces • Local Development Plan • Litter Control and Enforcement • Sustainable Waste Resources Strategy • Sustainable Energy Management Strategy
Corporate Priority 3	Social	Improving wellbeing through social inclusion and reduced inequality	<ul style="list-style-type: none"> • Sport, leisure and outdoor recreation • Active travel • Environmental Health • Community Development • Neighbourhood Environment • Good Relations • Leisure Strategy • Placemaking

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
	% Spend against budget	Mandatory	6 Monthly	7	Economic	N/A	97.7%	100%	100%	100%	100%	100%	F
	% Staff attendance	Mandatory	Yearly	7	Economic	N/A	97.99%	95%	95.9%	95%	-	95%	F
	% of completed Employee Appraisals	Mandatory	Yearly	7	Economic	N/A	100%	100%	100%	95%	95%	95%	F
EC.03.TO.01	Attendance at trade and consumer shows, tourism and food and drink – no. of shows	Service Led	Year end	4	Economic	No	11	11	N/A	11	-	11	C
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
EC.03.TO.04	% of Out of Borough (OoB) ticket sales– experiences and walks and tours)	Service Led	Year end	4	Economic	No	39%	50%	N/A	40%	-	40%	C
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
	Number of attendees /participants at grant-aided events (*based on Tourism Events and Festivals Fund and Growth Events Fund from 25/26 onwards) *(73,220 TEEF only for KPI in 25/26)	Service Led	6 monthly	4	Economic	No	n/a*	109,000	66,972*	tbc once grants confirmed	X	X	C
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input checked="" type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
New	Creation of 5 new Museum Collection handling boxes to increase community engagement	Service Led	Year end	5	Social	No	n/a	n/a	n/a	5		5	C
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input checked="" type="checkbox"/> Social								
EC.04.TO.03	Number of attendees at Tourism Events	Service Led	6 monthly	4	Economic	No	80,417	90,000	93,808	87,200	66,200	87,200	C
				Additional Outcomes <input type="checkbox"/> 1	Additional Priorities								

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
				<input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7	<input checked="" type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
EC.04.TO.04	% customer satisfaction at Tourism Events	Service Led	Year end	4 Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Economic Additional Priorities <input checked="" type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social	No	83.99	85	83.6	85%		85%	C
EC.04.TO.05	% attendees from OoB at Tourism Events **2 Switch On events and May Day not included in this KPI from 25/26 onwards)	Service Led	Year end	4 Additional Outcomes	Economic Additional Priorities	No	21.2%	25%	27.3%	26%		26%	C

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
				<input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	<input checked="" type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
EC.04.TO.06	Average spend per attendee at Tourism Events	Service Led	Year end	4	Economic	No	£18.52	£15.00	£15.38	£15.00		£15.00	C
				Additional Outcomes	Additional Priorities								
				<input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	<input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
SO.05.TO.08	5 no. community arts- projects that help address areas of social need delivered with external/internal partners	Service Led	Year end	5	Social	No	4	4	3	5	2	5	C
				Additional Outcomes	Additional Priorities								
				<input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	<input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
new	Event Action Plans produced for year one 2026/27	Service Led	Year end	4	Economic	Yes	n/a	n/a	n/a	11		11	C
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input checked="" type="checkbox"/> Social								
new	Inclusion of minimum of 3 key market research questions at all events across the service	Service Led	6 monthly	4	Economic	No	n/a	n/a	n/a	3	3	3	F
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input checked="" type="checkbox"/> Social								
new	IAHS Review completed	Service Led	6 monthly	4	Social	No	n/a	n/a	n/a	100%	40%	100%	F
				Additional Outcomes <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3	Additional Priorities <input checked="" type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
				<input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7									
new	Undertake an audit of documentation relating to the Museum Collection to identify key priorities. Create a plan to address and ensure compliance for accreditation in 2028	Service Led	6 monthly	7	Social	Yes	n/a	n/a	n/a	100%	20%	100%	F
				Additional Outcomes <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								
new	Delivery of a pilot Artist in Residence Programme 2025-2027 in partnership with Seacourt/ACNI	Service Led	Year end	4	Social	No	n/a	n/a	n/a	1		1	F
				Additional Outcomes <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
new	Delivery of an Events plan for McKee Clock Arena and Marine Gardens 2026/27	Service Led	Year end	4	Economic	No	n/a	n/a	n/a	1		1	C
				Additional Outcomes <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input checked="" type="checkbox"/> Social								
new	Two Bid for Events supported in 2026, subject to Council approval.	Service Led	6 monthly	4	Economic	No	n/a	n/a	n/a	2	2	2	C
				Additional Outcomes <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Social								
new	New Food and Drink Destination Development Action Plan	Service Led	6 monthly	4	Economic	Yes	n/a	n/a	n/a	100%	20%	100%	F
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2	Additional Priorities <input type="checkbox"/> Economic								

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
				<input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	<input type="checkbox"/> Environment <input type="checkbox"/> Social								
new	Visitor servicing Tourist Information Points installed	Service Led	6 monthly	3 Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Economic Additional Priorities <input checked="" type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social	No	n/a	n/a	n/a	10	2	10	C
new	Heritage and Culture Tourism Development Plan	Service Led	6 monthly	4 Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Economic Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social	No	n/a	n/a	n/a	100%	20%	100%	F

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
	% increase in followers to VisitStrangford social media against previous year – organic growth only (page under review)	Service Led	6 monthly	4	Economic	No	15%	5%	4%	5%	2.5%	5%	C
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7	Additional Priorities <input type="checkbox"/> Economic <input type="checkbox"/> Environment <input type="checkbox"/> Social								

7. What Services/ Activities will be stopped

Please add detail of KPI's that have previously been monitored that will no longer be reported on for 2026/27. An example is provided below.

What service/ activities will we be stopping/ changing in 2026/2027	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
No. of sites/events supported by visitor servicing outreach	This has become BAU (Business as Usual) with a similar number each year. A new visitor information point project being implemented in 2026/27 subject to funding	Nil	Nil	Nil	Nil
Neighbourhood Tourism Development 2025/26	Grant now available and BAU for a 2 nd year 2026/27	Nil	Nil	Nil	Nil
Build capacity of the tourism/food and drink/events sectors (no. of training sessions).	This is BAU and training sessions are built into normal programming – review to be undertaken end of 26/27	Nil	Nil	Nil	Nil
Delivery and management of Year 2 of 3-year Growth Events Fund (GEF) and 1 'Bid for' Event in 24/25	Year 2 completed. BAU for Year 3 GEF and Bid For	Nil	Nil	Nil	Nil
Accessibility Audit – Tourism Events	Completed	Nil	Nil	Nil	New work
Development of Sustainable Transports at Events Delivery Plan	Now included within normal Event Management Plan and shared information with organisers	Nil	Nil	Information provision	Nil
Number of targeted destination awareness AND PR/partnership articles – Food and one other theme to NI and ROI markets	Comms and Marketing BAU	Nil	Nil	Nil	Nil
% increase in followers to Visit AND social media against previous year	Activity continues but this KPI will be reported by Comms	n/a	n/a	n/a	n/a

	and Marketing to Corporate Services.				
% engagement rate of ezines to tourism trade and consumer database	Activity continues but this KPI will be reported by Comms and Marketing to Corporate Services.	n/a	n/a	n/a	n/a
Number of engagements with North Down Museum Adult SEND programme	Completed and available as BAU.	Nil	Nil	Nil	New work

8. Reporting, Monitoring and Review

Provide detail below how this plan will be monitored and reviewed.

Monitoring Method	Frequency	Responsible Officer
Team Meeting	Monthly	HoST/ SUMs/ Line Managers
HoST	Quarterly	HoST
Standing Committee	6 Monthly	Directors and HoST
Performance Improvement Plan	Annually (30 th June)	Transformation Manager
Self-Assessment Report	Annually (30 th September)	Transformation Manager
Other		

Unclassified

ITEM 7

Ards and North Down Borough Council

Report Classification	Unclassified
Exemption Reason	Not Applicable
	If multiple:
Meeting	Place and Prosperity Committee
Date of Meeting	05 March 2026
Responsible Director	Director of Place and Prosperity
Responsible Head of Service	Head of Tourism, Arts and Heritage
Report title	Comber Earlies Food Festival – Site review
Attachments	Appendix 1 - Attendance List for Stakeholder Meetings
	Appendix 2 - Site Assessment Matrix
File Reference (if applicable)	TO/EV140
Legislation	Local Government Act (Northern Ireland) 2014
Resource Implications	None
	Narrative:
Screening Requirements	<i>The Council will commit to consider the implication of all reports under the categories of Section 75, Rural Needs, Data Protection, Climate and Sustainability:</i> Screening will be required if agreed
Link to Corporate Plan Priority and Outcome	Priority 1: Economic 4. A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors If multiple:

Background

In July 2025, an Elected Member contacted the Head of Service asking her to speak directly with two businesses regarding concerns they had about the impact of the Comber Earlies Food Festival upon their trading. It was agreed that to best gain insight into these areas of concern a meeting would be convened and opened to the Town Advisory Group members and other local businesses. Six businesses and three Elected Members (Alderman Cummings and Councillors Douglas and Morgan) were in attendance along with two representatives from the Comber Care Home. See Appendix 1. The meeting was held in Comber Leisure Centre on 18 September 2026.

Key Issues

At the September meeting, a discussion took place regarding the concerns raised specifically by two local businesses within close proximity of the Comber Leisure Centre Car Park event site. They stated that they had lost significant business because of the car park closure, necessitated by the event set up and on the event day itself. Other business representatives expressed views of positive impacts of the event such as business on the day and repeat business but acknowledged it was different for each business. Discussions around more extended use of the 'Passport' and other potential initiatives were explored and how businesses might gain best advantage of those.

Representatives from the Comber Care Home expressed concerns regarding proximity of the event to their premises and impact on residents. They raised some particular issues regarding access on the day.

On further discussion, officers agreed to consider other locations for the event; Lower Crescent, Comber Leisure Centre Car Park (existing) and Parkway and undertake further consultation with the Comber Care Home, prior to reporting back to the group in the New Year. It was agreed site visits would be undertaken in December.

The site visits occurred on 4 December 2025 and a meeting was scheduled for 29 January 2026. Invites were distributed by the Council via a letter drop to all previous business attendees of the September meeting, plus a wider town letter drop (c. 60 businesses). Emails were issued to relevant Elected Members and other stakeholders i.e. NI Growers and Food NI. In attendance were four local businesses and Councillors Ashe and Douglas. See Appendix 1.

Next Steps

At the meeting held on 29 January 2026, officers advised a report on the matter would be reported to the Council and proceeded to share the key points from the site visits for each site:

- Comber Leisure Centre Car Park
- Parkway
- Lower Crescent
- Dual site – Comber Leisure Centre and the Square

See Appendix 2 for full Site Assessment Matrix.

The findings of the site visit were presented to the group as per Site Assessment Matrix (Appendix 2).

- A general viewpoint, after discussing each of the sites, indicated that either Comber Leisure Centre or Parkway could be operationally practical to host the event.
- The option of Lower Crescent would not be appropriate due to size, layout and location of the site.
- The dual site option was discussed but Officers indicated this would require a road closure of the Square and referenced the associated difficulties presented by late set up, loss of car parking in the Square and access to the residential properties. On that basis, Officers indicated this was not a preferred option, however, would include activity at the Square, as previous years, and that this would not be dependent on the final site chosen.
- A business indicated their support for the existing site on the basis that they had gained repeat business.

Points raised during the meeting regarding the Parkway site included:

- Potential Killinchy Street road closure requirement
- Management of narrow access entering Parkway and access to site more generally
- Cancellation of Parkrun
- Impact on residents in this vicinity
- Location of bus drop at the site might deter attendees from visiting the town centre and that a further move has the potential to confuse visitors – additional orientation signage requirement.

A request for an update on the Comber Care Home consultation was sought, unfortunately this had not been addressed, but Officers have since scheduled a meeting for 13 February 2026. The outworkings of this meeting are not available at the time of writing, but Officers acknowledge that if the Comber Leisure Centre Car Park is to remain, they have committed to seek solutions with the Comber Care Home Managers and would endeavour to shorten the build time and subsequent car park closure.

Additional comments received at the meeting included notification that the event location had been discussed at the Comber Chamber AGM held on 23 January 2026. Further to this, the Chair of Comber Chamber of Commerce has since forwarded an email to Council to state:

'The view of the Comber Chamber and our members is that the current location is the best option for businesses in the town and that we will continue to work with the Events team and other council departments to maximise every opportunity to get the best for our members out of this extremely successful event'.

During the meeting Officers were also asked to research possibility of Park and Ride from alternative venues (work in progress).

As part of the consultative process Officers sought an opinion from other participating stakeholders. An email was received from Mr Orr from Comber Earlies Growers Association on 2 February 2026 indicating its preference for continuation at the Leisure Centre site.

Possible Locations for hosting the Comber Earlies Food Festival

Having reviewed businesses' and stakeholders' feedback, and the site assessment as presented in Appendix 1, two sites are presented as options for the location of the event

- Comber Leisure Centre Car Park and
- Parkway, Killinchy Street

It would be the intention that either site is also complemented with additional event animation/activity in the Square during the event times.

Summary

Two venue options for the delivery of the Comber Earlies Food Festival event have been presented. In Officers' view, either option is deliverable within budget.

Most recent stakeholder communication indicates that the existing Comber Leisure Centre car park is the favoured option, however Officers are cognisant of the original commentary regarding event impact on some businesses. Programming would remain as previous years and monitoring of capacity at either site would be part of the Event Management Plan for the event.

A decision on the preferred site is required to ensure Officers can plan and deliver a successful Comber Earlies Food Festival event for 2026.

RECOMMENDATION

It is recommended that Council **Agrees** which of the two sites is the preferred venue for the Comber Earlies Food Festival, upon review of the information presented in the report and Appendix 2 attached:

1. Comber Leisure Centre Car Park
2. Parkway, Killinchy Street

Appendix 1

Attendance Lists for Stakeholder Meetings – Elected Members and Businesses

18 September 2025	
Councillors	Alderman Cummings
	Councillor Morgan
	Councillor Douglas
Businesses	
	Supervalu
	Wee Spot in Ulster
	Arts Courses
	Trait Coffee
	Floral Creations
	McBrides on the Square
	Comber Care Home

29 January 2026	
Councillors	Councillor Ashe
	Councillor Douglas
Businesses	
	Trait Coffee
	Goose Coffee House
	McBrides on the Square
	Floral Creations

Appendix 2

Site Comparisons – Comber Earlies Food Festival

Site Visits undertaken – 4 December 2025

Criteria	Parkway	Lower Crescent	Comber Leisure Centre Car Park	Dual Site – Comber Leisure Centre Car Park (Reduced Footprint) & the Square
Space / Capacity	Bigger space; 13000 m2 (current site is 3000m2) Level, open site with a good area of hard standing and grass	Smallest footprint; may restrict layout and attendees. All grass – uneven ground	Proven workable site – the site is reaching capacity (12,600 recorded visitors in 2025) All hard standing	The dual site would reduce capacity at CLC ¹ site, but this could be offset by closing the Square.
Attendee Footfall Impact on Town Centre	Further out of town centre. Will require a signage plan which needs to be highly visible (i.e. “At height”) Additional programming within the Square and the passport could continue to assist with town centre footfall.	Closer to town centre but next to a very busy road; pedestrian access would need carefully managed Additional programming within the Square and the passport could continue to assist with town centre footfall.	Links to town centre via Bridge Street Link and from the Square. Additional programming within the Square and the passport could continue to assist with town centre footfall.	The dual site could help with footfall across the town centre. Pedestrian access would need to be carefully managed specifically at the CLC site.
Traffic Management	Pedestrian access will need managed i.e. crossing from overflow car park on Killinchy Street. Current overflow car parks will still be suitable for this location.	More challenging for event vehicles – access for delivery of event infrastructure would be very difficult. Access for delivery of wooden chalets would not possible.	Established traffic plan is in place – this includes a closure of Bridge Street Link during event opening times.	This option creates two town centre locations requiring road closures and traffic management which is likely to negatively impact town centre access and trade.

¹ Comber Leisure Centre

Appendix 2

	Possible closure/part closure of Killinchy Street?			
Parking Availability	Town centre parking and overflow car parks will be required, no onsite parking for public Limited accessible parking available on site. Possible use of Football Club for additional accessible car parking – permissions will be required	Town centre parking and overflow car parks will be required, no onsite parking for public or accessible parking	Town centre parking and overflow car parks will be required. Limited accessible parking available on site.	Additional car parking space will be freed up by reducing the footprint at CLC however, car parking spaces at the square will be lost.
Access for Deliveries / Traders	Reasonable access for delivery of infrastructure, chalets and traders	Extremely limited Chalet delivery is not possible at this site	Established plan in place for access and delivery of infrastructure and chalets	CEFF ² was moved from the Square due in part to the difficulties with deliveries, particularly to Tesco. Residents in the flats off the Square are also affected by the road closure. The dual site would affect two areas within the town for trader access and deliveries.
Power / Water Infrastructure	Temporary installations required for power and water	Temporary installations required for power and water	Existing utilities already in place (power and water)	A mix of both would be required: Temporary installations required for

² Comber Earlies Food Festival

Appendix 2

			Additional generators are required for power at stage and kitchen demo areas	power and water at the square. CLC has existing utilities. Depending on what is removed from the footprint in this area, we may still need to bring in the additional power and water.
Safety and Emergency Access	Manageable with planning	Manageable with planning	An established plan exists	The dual site will require management of both areas in terms of emergency access which is more difficult.
Impact on Local Residents	Noise implications for residents in Park Way	This site is within very close proximity to a large residential area.	Parking is restricted from the Thursday before the event until Sunday evening after the event. Noise implications for residents in the nursing home.	Residents in the flats off the square will be impacted by the road closure that is required to make use of the Square. In addition to this, we will still need to close CLC for set up, even if the length of closure is reduced.
Weather Proofing	The large area of hard standing within this site allows for good weatherproofing options. The site is also enclosed, less likely to be affected by high winds.	An open grass site with limited options for weatherproofing. The ground is uneven making it difficult to bring in weather proofing infrastructure i.e. wooden chalets.	An established plan exists which makes use of chalets, stretch tents and marquees all of which help to weatherproof the event. Activities can also be moved into the leisure centre.	Weather proofing could still be managed via use of the leisure centre building and the existing plan for infrastructure within CLC car park. The same infrastructure could also be placed around the Square to weatherproof this element however this requires time to set up and will impact on the length of the road closure in this area.

Appendix 2

Unclassified

ITEM 8**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
	If multiple:
Meeting	Place and Prosperity Committee
Date of Meeting	05 March 2026
Responsible Director	Director of Place and Prosperity
Responsible Head of Service	Head of Strategic Capital Development
Report title	Strategic Capital Development Service Plan 2026-27
Attachments	Appendix 1 - Draft Strategic Capital Development Service Plan 2026-27
File Reference (if applicable)	
Legislation	Local Government Act (Northern Ireland) 2014
Resource Implications	None Narrative: Resources in place to deliver draft Service Plan.
Screening Requirements	<i>The Council will commit to consider the implication of all reports under the categories of Section 75, Rural Needs, Data Protection, Climate and Sustainability:</i> Screening of report not required
Link to Corporate Plan Priority and Outcome	Multiple Choose an item. If multiple: Economic, Social and Environmental

Background

Members will be aware that Council is required, under the Local Government Act 2014, to have in place arrangements to secure continuous improvement in the exercise of

its functions. To fulfil this requirement Council has in place a Performance Management Policy and Handbook. The Performance Management Handbook outlines the approach to the Performance Planning and Management process as:

- Community Plan – published every 10-15 years
- Corporate Plan – published every 4 years (Corporate Plan 2024 - 2028 in operation)
- Performance Improvement Plan (PIP) – published annually
- Service Plan – developed annually

The Council's 16 Service Plans outline how each respective Service will contribute to the achievement of the corporate objectives including, but not limited to, any relevant actions identified in the PIP.

Key Issues

Any key issues that the Service may face in 2026/27 have been detailed within the attached Service Plan.

Next Steps

Attached is the 2026/27 Service Plan for Strategic Capital Development in accordance with the Council's Performance Management Policy and Handbook.

Plans are intended to:

- Encourage compliance with legal, audit and operational context.
- Provide focus on direction.
- Facilitate alignment between Corporate, Service and individual plans and activities.
- Motivate and develop staff.
- Promote performance improvement, encourage innovation and share good practice.
- Encourage transparency of performance outcomes.
- Better enable us to recognise success and address underperformance.

Summary

The attached Plan:

- Has been developed to align with the objectives of the Big Plan (2017 – 2032) and the Corporate Plan 2024 – 2028 and has been developed in conjunction with staff, officers and management, and in consultation with key stakeholders where relevant.
- Sets out the objectives for the Service for 2026-27 and identifies the key performance indicators used to illustrate the level of achievement of each objective, and the targets that the Service will try to attain along with key actions required to do so.

- Is based on the agreed budget. It should be noted that, should there be significant changes in-year (e.g. due to Council decisions, budget revisions or changes to the PIP), the Plan may need to be revised.
- Will be reported to Committee on a six-monthly basis as undernoted.

Reference	Period	Reporting Month
Half Yearly 1	April – September	December
Half Yearly 2	October – March	June

RECOMMENDATION

It is recommended that Council Approves attached Service Plan for 2026/27.

STRATEGIC CAPITAL DEVELOPMENT

Service Plan: 01 April 2026 – 31 March 2027



**Ards and
North Down**
Borough Council

APPROVALS

Prepared By	Peer Reviewed By	Approved By Director
Julia Kane and Steven Ferguson	Stephen Daye	Brian Dorrian
Acting Head of Section	Head of Parks and Cemeteries	Director of Place and Prosperity
12/11/2025	14/11/2025	16/12/2022

Contents

1	Introduction to Service	4
2.	Context, Challenges and Key Assumptions.....	7
3.	Strategic Objectives and Collaboration.....	10
4.	Service Improvement	13
5.	Service Risk Register.....	16
6.	Key Activities (KPIs) for 2026/27	17
7.	What Services/ Activities will be stopped.....	20
8.	Reporting, Monitoring and Review	20

1 Introduction to Service

Name of Service	Strategic Capital
Directorate	Place and Prosperity
Introduction and Reflection	<p>Vision Statement</p> <p>The Strategic Capital Development Service Plan will support the delivery of the 2024-2028 Corporate Plan’s vision of creating a sustainable borough by focusing on the three Corporate Priorities: economic, environmental and social sustainability which will assist in:</p> <ul style="list-style-type: none"> • Boosting Economic Growth: <i>Attracting businesses and generating employment within the Borough.</i> • Reducing carbon emissions: <i>Advancing our transition towards a net zero future.</i> • Increasing Social Inclusion: <i>Reducing inequalities and promoting social inclusion.</i> <p>Mission Statement</p> <p><i>The Strategic Capital Development Service performs a key role in supporting, advising and providing strategic direction across all Council directorates in the successful delivery of Council’s Strategic Capital Projects.</i></p> <p>Service & Delivery Framework</p> <p>To effectively fulfil our role and deliver an efficient service we adopt a comprehensive and structured approach to support directorates, emphasising:</p> <ol style="list-style-type: none"> I. 10-Year Capital Investment Plan: Contribute to the achievement of the economic, environmental and social corporate priorities through the prioritisation of capital projects, creating placemaking opportunities to support and attract new businesses increasing footfall in the Borough and secure Best Value for Money (BVfM) for stakeholders. II. Structured Project Delivery: Utilising best practice tools and techniques recognised by Central Government, HM Treasury and Project Delivery Professionals, such as the Five Case Model, NEC Contracts, PRINCE 2, the Capital Handbook, MAG Design Reviews, Stakeholder Engagement, Community Participation, Equality and Sustainability Screening, and lessons learned from post project evaluations. III. Funding Partnerships: Actively provide support and guidance to Council Directorates and Service Units during the application process to secure funding from various public sector departments

and external sources to deliver our strategic capital projects to drive the economy and attract new visitors, businesses, and residents.

- IV. **Innovation & Technology:** Strive to become a high-performing organisation by embracing technology, implementing innovative solutions, and ensuring officers are well trained and supplied with the necessary resources to deliver exceptional service.
- V. **Robust Governance:** Implementing and promoting robust governance procedures across Council Directorates, emphasising the importance of risk management to effectively manage the complex and challenging situations that arise in the delivery of capital projects within Local Government and the Public Sector.

Reflection 2025 - 2026

Strategic Capital Development has embraced the projects it has been involved in over the last year demonstrating commitment and collaboration that have led to key successes. Some notable accomplishments include:

- **Ward Park:** The successful delivery and completion of the desilting works within budget, allowing progress to the next phase, where contractor procurement is currently underway and on track for the larger Ward Park redevelopment.
- **Portaferry Public Realm:** The successful delivery and completion of the works significantly under budget, allowing reallocation of surplus funding to other small settlements schemes within the Borough. The project has been well received by the local residents and business communities.
- **Bangor Waterfront Redevelopment:** Momentum is building on the Bangor Waterfront Redevelopment Programme and each of its constituent projects, following the appointment of Integrated Consultancy Teams (ICT) for both BYC Watersports Centre in May 2024 and Pickie Fun Park in August 2024, both projects have progressed to RIBA Stage 2. A further ICT appointment for the Urban Waterfront and Public Realm Project is imminent and an ICT for the Marina Wetside project will be appointed in 2026.
- **Newtownards Citizens Hub:** ICT appointed in February 2025 for the redevelopment of the Queens Hall. Following positive stakeholder engagement in June 2025 the consultants have produced a Stage 2 Concept Design which is both innovative and practical. The new building will house Council's Arts Service an auditorium and an enlarged Library.
- **Civic and Office Rationalisation:** Significant progress has been made in developing the performance specification and brief for the future of the Council's Estate. This detailed and politically significant analysis has included the identification of a Council approved location for any new accommodation and the implementation of an office rationalisation programme optimising

current assets and resources. These efforts align with our corporate objectives of becoming an environmentally sustainable and high-performing organisation.

- **Cross Directorate Collaboration:** The successful ongoing initiative of the Capital Projects Advisory Group (CPAG), chaired by the Head of Strategic Capital Development, continues to enable comprehensive engagement and synergy across all Council Services. CPAG facilitates the sharing of information about work at hand, and lessons learned on all current and planned Capital Works.
- **Progress Overview (all projects):** The following list of projects highlights the extent to which Strategic Capital Development's Service is intrinsic to creating a vibrant, attractive and sustainable borough for our citizens:
 1. Portaferry Public Realm Scheme – Complete
 2. Ward Park: Pond de-silting Works – Complete.
 3. Ward Park: Redevelopment Works – Contractor procurement in progress.
 4. Greenways Newtownards to Bangor – Contractor appointed – works completed in January 2026.
 5. Greenways Comber to Newtownards – planning resubmitted for the A21 section. Floodgates section completed.
 6. Bangor Waterfront: BYC Watersports Centre – Design Team appointed & progressing through RIBA stages.
 7. Bangor Waterfront: Pickie Fun Park – Design Team appointed & progressing through RIBA stages.
 8. Bangor Waterfront: Urban Waterfront & Public Realm – Design Team Procurement in Progress.
 9. Bangor Waterfront: Marina Wetside Facilities – Design Team Procurement to commence in 2026
 10. Whitespots Country Park – Design Team appointed – at Planning Stage.
 11. Civic and Office Rationalisation – Site shortlisting complete with Project Delivery Strategy development and partner agreements in progress.
 12. Newtownards Citizen Hub – ICT Team have completed Stage 2 now working towards Stage 3 submission of planning application.
 13. Cemetery Provision – Site selection progressing. Movilla extension proceeding.
 14. Portavogie 3G Pitch – Awaiting planning approval.
 15. Multi Use 3G Pitch Ards Peninsula – at planning stage.
 16. Digital Innovation Hub – OBC approved and sites are being assessed,
 17. Greenways Green Road to Donaghadee – at Feasibility Stage.
 18. Depot Rationalisation – procurement of ICT for OBC and Feasibility Studies is underway.

Lessons Learned

- **Early Land Acquisition:** Prioritise early land acquisition to streamline project timelines, reducing potential delays and ensuring timely project execution. Ensuring that land boundary is marked on all layouts at all RIBA stages particularly on Tender Drawings.
- **Proactive Planning Applications:** Pre-empt and front-load planning applications to mitigate delays caused by response times from statutory consultees, ensuring smoother and more efficient project progression. Ensure Red Line is well defined and future proofed.
- **Consistent Stakeholder Engagement:** Maintain continuous and proactive stakeholder engagement by the Council, Consultants and Contractors throughout the design and construction phases, as successfully demonstrated in the Portaferry Public Realm Project. If possible, allow for one to one engagement with impacted neighbours and landowners with booking managed by Service Unit leading the project, as successfully demonstrated in the alternative route engagement for Comber Greenway connection.
- **Clarity & Accountability in Selection Processes:** Ensure transparency with elected members when identifying preferred options, considering time, cost, wholelife cost, and risk factors.

2. Context, Challenges and Key Assumptions

Insert a brief narrative on the external issues, including current and anticipated, impacting upon the service – consideration of PESTLE factors may be useful.

Political

1. Availability of Capital Funding from NI Executive and Government Departments creating delays in obtaining Business Case and Funding approvals from potential partners e.g. DoE and Libraries NI.
2. Ineffective/delayed decision making by Departments significantly impacting on project delivery, such as Departmental requests for excessive level of detail within Business Cases introducing unnecessary delay, financial and resource pressures.
3. Aligning with Central Government policies to secure funding has and can require Council to develop projects at risk to an advanced stage of delivery.
4. Risk of the Stormont Executive collapsing impacting on Council's current and future Capital ambitions.
5. Retraction of Elected Member support of Community support of prioritised Capital portfolio and ambitions.

Economical	<ul style="list-style-type: none"> 6. Political manipulation of compliance with Section 75.
Social	<ul style="list-style-type: none"> 1. Financial impact of inflation impacting Council’s current and future Capital ambitions. 2. Challenging spend profiles and delivery timescales dictated by external funders. 3. Limited resource and capabilities within statutory authorities and services (e.g. water network upgrade limiting any new development).
Technological	<ul style="list-style-type: none"> 1. Erosion of Community support for the implementation of the Council’s Capital portfolio and ambitions.
Legal	<ul style="list-style-type: none"> 1. Central Government and project partners policies and protocols relating to information sharing hindering effective collaboration. 2. Limited licence for software required to manage projects. 3. Compliance with BIM on all projects above threshold. 4. Adoption of AI to increase productivity and efficiency.
Environmental	<ul style="list-style-type: none"> 1. Protracted land negotiations and statutory licences delaying delivery of capital projects. Slow response from third party solicitors and land agents. 2. Transition to the Procurement Act in February 2025. 3. Legal challenges arising during the procurement and planning stages. 4. Delayed response times from Statutory Consultees and requests for excessive detail beyond what is reasonably required.
Environmental	<ul style="list-style-type: none"> 1. The Council’s corporate commitment to become a Sustainable Borough, will require a holistic assessment of whole life costs which may require a higher initial capital investment to facilitate a significant and sustainable reduction in operational cost. 2. Increasing standards in Environmental legislation impacting costs and timescales of project delivery.

Insert a brief narrative/ list of the challenges which your services will face over the period of the plan. This should, where relevant, reference external issues highlighted above. A SWOT analysis may be useful for completing this section.

Strengths	Weaknesses
<p>Experienced & Committed Team: The Service benefits from a dedicated, diverse team with a broad range of skills and expertise.</p> <p>Proven Track Record: Strong history of delivering complex projects, demonstrating reliable leadership, communication, and risk management.</p>	<p>Scope Creep: Tendency to accept tasks outside the remit of the Service Unit.</p> <p>Resource Constraints: Limited resources may impact the ability to manage multiple projects simultaneously.</p>

Strengths	Weaknesses
<p>Collaborative & Strategic Alignment: Effective cross-functional collaboration and strong relationships with internal and external stakeholders.</p> <p>Adaptability & Innovation: Ability to adapt and think outside the box to solve problems.</p> <p>Clear Methodologies & Governance: Well-established project management methodologies and strong project governance.</p>	<p>Dependency on Individuals: Reliance on specific individuals for critical knowledge or skills creates a risk if they become unavailable.</p>
Opportunities	Threats
<p>Corporate Priorities: Opportunity to improve / enhance the delivery of the Corporate Plan and high-quality projects through innovative and sustainable capital delivery.</p> <p>Cross-Service Collaboration: Forging partnerships with other departments and external bodies to enhance project outcomes.</p> <p>Sustainability & Innovation: Opportunities to lead in sustainable practices and net-zero aspirations aligned with environmental goals (e.g. BREEAM and Passivhaus).</p> <p>Social Value: Incorporation of social value initiatives within the delivery of all capital projects.</p> <p>Technology: Leveraging new technologies to improve project efficiency and effectiveness.</p> <p>Continuous Professional Development: Investment in certifications and training will enhance team capabilities and succession opportunities.</p> <p>Transformation: the transformation process offers opportunities for re-evaluating existing processes and team structure.</p>	<p>Complexity of Capital Delivery: Challenges associated with managing complex capital projects.</p> <p>Statutory Consultee Delays: Potential delays caused by statutory consultees during the planning process.</p> <p>Procurement Challenges: Legal challenges and delays during the procurement process.</p> <p>Reliance on External Funding: Dependence on external funding sources, which may be uncertain.</p> <p>Budget Pressures: Inflation and other financial pressures impacting project budgets.</p> <p>Resource Pressures, low morale or loss of staff: Loss of staff and knowledge within the team, low morale due to burnout and unrealistic workload pressure, Inadequate staffing levels to maintain quality of Service Delivery that would stall progress on capital delivery.</p> <p>Political Influences: Political pressures or decisions that could adversely affect project delivery.</p> <p>Transformation: the transformation process presents challenges and lack of parity between service units to promote staff within our team.</p>

3. Strategic Objectives and Collaboration

Within our new Corporate Plan 2024-2028 we have a vision of *A Sustainable Borough*. One where Economic, Environmental and Social Wellbeing are linked and in which we, as a Council, make decisions about policies, services, investments and resources that balance the demands of each.

By doing so we can positively impact the people and the assets in our Borough and play a part in addressing some of the world's most pressing problems e.g. poverty, inequality, depletion of natural resources, climate change, economic growth etc.

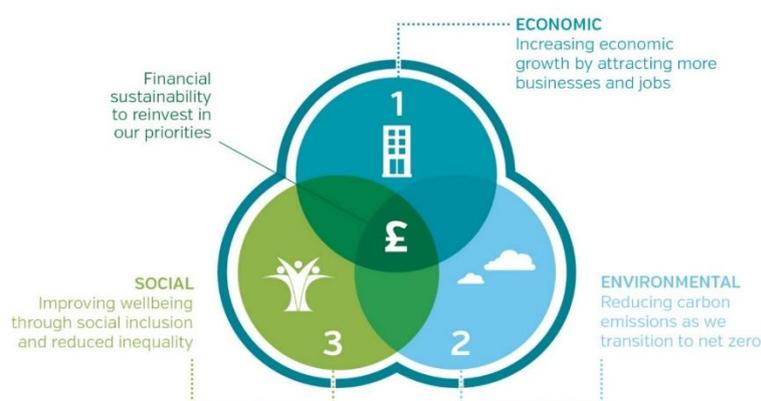
In brief, *A Sustainable Borough* is one where we make sure that we think about economic, social AND environmental impacts when we make decisions.

The three **priorities** we will be delivering against are:

- **ECONOMIC** - increasing economic growth by attracting more jobs and businesses
- **ENVIRONMENTAL** - reducing carbon emissions as we transition to net zero
- **SOCIAL** - improving wellbeing through social inclusion and reduced inequality

These priorities align with the three pillars of sustainable development. They are ambitious, and we will need to work in partnership and collaborate to achieve them.

The diagram below summarises our three Corporate Priorities and shows how they all link together. As you will see at the heart of the diagram is our commitment to address the key issue of our financial sustainability – as without that, we will be less able to deliver on all our ambitions.



We have also identified **seven outcomes** that we want to achieve to meet our priorities. They are (not in order of priority):

1. An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment
2. An environmentally sustainable and resilient Council and Borough meeting our net zero carbon targets
3. A thriving and sustainable economy
4. A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors
5. Safe, welcoming and inclusive communities that are flourishing
6. Opportunities for people to be active and healthy
7. Ards and North Down Borough Council is a high performing organisation

The table below reflects the key projects/objectives that will be achieved by our Service over the next 12 months, and the key Services across the Council that will be collaborated with as part of the process. In addition, each objective is linked to the Corporate Plan priorities and outcomes.

Strategic Project Objective	Collaboration Required	Corporate Plan Priority	Corporate Plan Outcome (1-7)
Deliver the Capital Projects Portfolio			
<p>Successfully support the delivery of Council’s portfolio of capital projects that align with Council’s corporate priorities, thereby fostering placemaking and securing value for stakeholders.</p>	<p>All Council Directorates, Service Units, External Funding Partners, Community and Key Project Stakeholders.</p>	<p>The three priorities we will be delivering against are:</p> <ul style="list-style-type: none"> • ECONOMIC - increasing economic growth by attracting more jobs and businesses • ENVIRONMENTAL - reducing carbon emissions as we transition to net zero • SOCIAL - improving wellbeing through social inclusion and reduced inequality 	<ol style="list-style-type: none"> 1. An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment 2. An environmentally sustainable and resilient Council and Borough meeting our net zero carbon targets 3. A thriving and sustainable economy 4. A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors 5. Safe, welcoming and inclusive communities that are flourishing 6. Opportunities for people to be active and healthy 7. Ards and North Down Borough Council is a high performing organisation

Strengthen Funding and Strategic Partnerships			
Support the efforts of Council Directorates and Service Units in securing funding from external sources and cultivating partnerships that support the Corporate Plan.	All Council Directorates, Service Units and External Partners.	<p>The priority we will be delivering against are:</p> <ul style="list-style-type: none"> • ECONOMIC - increasing economic growth by attracting more jobs and businesses 	<ol style="list-style-type: none"> 1. A thriving and sustainable economy 2. A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors

4. Service Improvement

The “**Service development/ improvement**” element should identify areas of the service that require development/ improvement along with any new, innovative ideas for future improvements. **Please state clearly in the “Rationale” section why the improvement is being undertaken and what evidence there is to support the decision.**

Only Service improvement activities should be included in this section, ‘business as usual’ activities should be detailed in Section 6.

Please ensure KPIs are included in Section 6 to measure Service development/ improvement(s) outlined below.

Service development/ improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
<p>Enhancing Sustainability: Our Service is proactively ensuring that all future projects are planned and implemented with a strong emphasis on sustainability. Seeking opportunities to improve sustainability across new and existing assets, aligns with the Corporate Plan vision as we transition towards our Net Zero Targets.</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input type="checkbox"/> Fairness <input checked="" type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Efficiency <input checked="" type="checkbox"/> Innovation 	<p>Climate Change Commitment: The Council’s established commitment to addressing climate change requires guidance and policies to achieve our net zero targets.</p> <p>Long-Term Cost Savings: Sustainable practices often lead to long-term cost savings through energy efficiency, reduced waste, and lower operational costs.</p> <p>Public & Stakeholder Expectations: Increasingly, residents, businesses, and other stakeholders expect proactive measures towards sustainability and environmental stewardship.</p> <p>Regulatory Compliance: Anticipating stricter environmental regulations and standards underscores the need for a</p>	<p>HoS</p>	<p>CLT and all Council Directorates and Service Units</p>

Service development/ improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
		<p>formal policy to ensure compliance and avoid potential penalties.</p> <p>By collaborating with Community planning to drive forward Council's Sustainability and Climate Change Policy, we are positioning the Council to lead by example in environmental stewardship and meet our climate and sustainability goals.</p>		
<p>Professional Development, Training, and Accreditation within the Service: To align with the Council's ambition to be a high performing organisation, we aim to enhance the skills and knowledge of our team.</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Strategic Effectiveness <input checked="" type="checkbox"/> Service Quality <input type="checkbox"/> Service Availability <input checked="" type="checkbox"/> Fairness <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Efficiency <input type="checkbox"/> Innovation 	<p>This improvement involves continuing in-house training, attending industry events, and attaining professional qualifications through accredited courses.</p> <p>By prioritising these aspects, we are aligning with our strategic objectives and enhancing our overall service quality. Creating an environment where employees feel valued, empowered, and motivated allows us to deliver higher-quality outcomes, improve cross-functional collaboration, and effectively manage complex projects.</p> <p>Key benefits include:</p> <p>Skill Enhancement: Keeping our team updated with the latest industry standards and practices improves service delivery and project outcomes.</p>	<p>HoS, SUMs and Officers</p>	<p>HR & OD</p>

Service development/ improvement 2026/27?	Which of the specified aspects will this improve?	Rationale	Responsible Officer(s)	Who do we need to help us? (Internal and/ or External partners) Please specify
		<p>Knowledge Sharing: Participation in industry events facilitates the exchange of ideas and best practices, fostering innovation.</p> <p>Accreditation: Attaining professional qualifications boosts credibility and ensures our staff meet high professional standards.</p> <p>Employee Growth: The annual appraisal process has indicated a strong desire for professional growth opportunities. Investing in professional development motivates staff and supports career progression, leading to higher job satisfaction and retention. Additionally, offering such opportunities helps attract high-calibre talent to the organisation.</p> <p>Organisational Excellence: A well-trained, accredited team enhances overall organisational performance and efficiency.</p>		

5. Service Risk Register

Service Risk Register should align with the Corporate Risk Management Strategy.

When completing your Service Plan, you must review and consider your current Service Risk Register. Please confirm this has been completed. Yes

6. Key Activities (KPIs) for 2026/27

Please ensure service development/ improvements detailed in Section 4 are included as KPIs.

KPIs should be aligned to the 7 Outcomes of the Corporate Plan 2024-2028, detailed below:

- 1 An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment
- 2 An environmentally sustainable and resilient Council and Borough meeting our net zero carbon targets
- 3 A thriving and sustainable economy
- 4 A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors
- 5 Safe, welcoming and inclusive communities that are flourishing
- 6 Opportunities for people to be active and healthy
- 7 Ards and North Down Borough Council is a high performing organisation

In addition to the outcomes the KPI should align with one of the three **Corporate Priorities** of the **Corporate Plan**, detailed below:

Corporate Priority 1	Economic	Increasing economic growth by attracting more jobs and businesses	<ul style="list-style-type: none"> • Business Support • Attracting Investment • Rural Regeneration • Labour Market Partnership • Sustainable Tourism • Town and City Regeneration • Vacant to Vibrant Scheme • Innovation Hub
Corporate Priority 2	Environmental	Reduce carbon emissions as we transition to net zero	<ul style="list-style-type: none"> • Waste Management • Digital and Physical Infrastructure • Estate Management • Tree Planting Strategy • Management of Outdoor Spaces • Local Development Plan • Litter Control and Enforcement • Sustainable Waste Resources Strategy • Sustainable Energy Management Strategy
Corporate Priority 3	Social	Improving wellbeing through social inclusion and reduced inequality	<ul style="list-style-type: none"> • Sport, leisure and outdoor recreation • Active travel • Environmental Health • Community Development • Neighbourhood Environment • Good Relations • Leisure Strategy • Placemaking

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
	% Spend against budget	Mandatory	6 Monthly	7	Economic	N/A		100%	72.37%	100%	100%	100%	Fixed
	% Staff attendance	Mandatory	Yearly	7	Economic	N/A		95%	95.97%	95%	-	95%	Fixed
	% of completed Employee Appraisals	Mandatory	Yearly	7	Economic	N/A		95%	100%	95%	-	95%	Fixed
	Support the delivery of the Strategic Capital Projects Portfolio	Service Led	6 monthly	4	Economic	No	N/A	100%	100%	100%			Cumulative
Additional Outcomes				Additional Priorities									
	Enhance Sustainability	Service Led	Year-end	2	Environmental	Yes	N/A	100%	100%	100%			Fixed
Additional Outcomes				Additional Priorities									

Existing KPI Number	Performance Measures Should include improvement actions outlined in Section 4 and relevant measures both existing and new.	Is the KPI Mandatory/ Statutory/ Service-led	Reporting frequency (6 Monthly/ Year-end)	Outcomes and Priorities to be mapped to KPIs on Ideagen		KPI to be included in Performance Improvement Plan	2026/27 Reporting						
							2024/25 Actual	2025/26 Target	2025/26 YTD End of H1	2026/27 Target	Reporting end of H1 Target	Reporting end of H2 Target	Cumulative/ Fixed
	Professional Development and accreditation	Service Led	6 monthly	7	Economic	Yes	4 courses/ events	140 hours CPD	70 hours CPD	140 hours CPD			Cumulative
				Additional Outcomes <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7	Additional Priorities <input checked="" type="checkbox"/> Economic <input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Social								

7. What Services/ Activities will be stopped

Please add detail of KPI's that have previously been monitored that will no longer be reported on for 2026/27. An example is provided below.

What service/ activities will we be stopping/ changing in 2026/2027	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
N/A					

8. Reporting, Monitoring and Review

Provide detail below how this plan will be monitored and reviewed.

Monitoring Method	Frequency	Responsible Officer
Team Meeting	Monthly	HoST/ SUMs/ Line Managers
HoST	Quarterly	HoST
Standing Committee	6 Monthly	Directors and HoST
Performance Improvement Plan	Annually (30 th June)	Transformation Manager
Self-Assessment Report	Annually (30 th September)	Transformation Manager