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Down District Council Corporate Plan 2011-2015

Working with our Community
to Create a Positive Future



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Foreword

“I have pleasure in presenting you with the Down District Council Corporate Plan for the period 2011 to 2015.”

Down District Council is facing a very challenging time over the next four years as we experience a significant reduction in the revenue we generate and funding we receive due to the continued difficulties being experienced by the economy. Despite the very challenging financial situation we are operating within, we remain an ambitious Council and there is much to do to continue the regeneration of our towns and villages and to improve the quality of life and life chances for local people.

Our most important task therefore is to sustain delivery of our key priorities in a significantly tighter financial environment. We must find ways to continue to deliver on our priorities within the resources we have available. We need to continue to do things more effectively, more efficiently and work in partnership with

others to ensure we achieve the successful delivery of planned improvements within Down district. We will continue to work closely with key partners along with representatives from the private, voluntary and community sectors to achieve our long-term shared priorities for the district.

The quality of service to our customers continues to be an important area of focus. Many of the objectives and strategies contained in the plan will help to provide quality and targeted services to the customer. This plan will help Down District Council to avail of the opportunities presented and to meet the challenges ahead to enhance the lives of the people of Down district.

**Councillor Dermot Curran
Chairman**

Introduction

The Council exists to represent and serve the interests of the people who reside or have a stake in the development of Down district. Our role is to provide leadership, deliver local services and ensure the district benefits from development opportunities that arise from policy and investment decisions taken at Central Government and European levels.

The corporate plan covers the four-year period 2011-15 and sets out our vision for the development of the district. It highlights what we believe are key priorities for the community and it is these that will guide our planning and allocation of resources as we establish detailed operational plans each year.

Our last plan was published just as the economic downturn was beginning to bite. This has placed job creation and economic development at the top of our agenda. We know citizens want us to maintain our current levels of service and to demonstrate sustainability and value for money. We also know our citizens wish to see further investment in order to improve the local infrastructure to attract spending visitors whilst also servicing the leisure and recreational needs of the local population.

This requires a balancing act which we are committed to performing to the best of our ability - it is often referred to as getting "more for less". We believe our new strategy can achieve this by making best use of the available resource and attracting investment, for example from the EU, government and private sector. We will also find ways of working smarter and in collaboration with others so that knowledge, technologies and costs are shared to ensure service provision is available, accessible and more affordable.

John Dumigan
Clerk and Chief Executive

Summary of Priorities for Action

What most people want to know, staff and community alike, is how the Corporate Plan can be translated into action. The Council has limited resources and we need to direct these to support services and development opportunities that are identified as priorities for investment.

Based on our public consultation and having listened to our own staff and other stakeholders we have set ourselves the following priorities for action in the period 2011-2015.

Providing effective civic leadership to ensure that Down district is well represented and has a voice in places of power and where policy decisions are made.

Maintaining stable, sustainable rates in response to the current economic climate.

Attracting major government, EU and private investment into the district.

Creating an environment for new employment opportunities in the district.

Making Newcastle the premiere activity resort for Northern Ireland.

Tackling health inequalities by securing the future of the Downe Hospital and the extension of its services.

Acting to secure peaceful and harmonious relations across the community.

Working with others to improve community safety and reduce crime.

Maintaining a clean, green environment and tackling issues such as litter, dog fouling, fly tipping etc.

Making good leisure services (public and private) available and accessible to local people and visitors.

Creating a Community Plan in the form of a Down 2020 Plan and working to build sustainable communities.

Work in partnership to create town and village development plans to encourage distinctive and attractive towns and villages including investment in the public realm.

Working to encourage Central Government investment in the roads infrastructure to improve accessibility and relieve congestion.

Preserving the distinctive character of areas within the district to create competitive advantage based on: tourism; farming; coastal; mountains; and vibrant towns and villages.

Supporting and motivating the Council workforce as they embrace major change which is likely to happen if Review of Public Administration is progressed.

What the Plan can Actually Achieve

We are determined to achieve tangible and ambitious results for our community and in summary, over the Plan period, these include:

.....

Creating the environment for the establishment of 1,000 new jobs as a result of attracting business investment and supporting SME business development.

.....

Securing the district as top tourist destination with at least two new hotels, four new capital projects, five new tourism businesses and making Newcastle the premier activity resort.

.....

Investing over £10m in capital projects across the district.

.....

Attracting £8m of external investment into the district to fund collaborative projects.

.....

Maintaining service standards at a level that consistently achieves over 80% customer satisfaction.

.....

Raising the amount of waste we recycle to almost 40% of waste produced.

.....

Providing the opportunity for all staff to have personal development plans with at least 80% engaging in learning and development activities to support their role and potential progression.

.....

Background and Context

Profile of the District

Down District Council is a local authority in County Down, Northern Ireland. It has a population of nearly 68,000. The Council is headquartered in Downpatrick. Other towns in the area are Ardglass, Ballynahinch, Castlewellan, Clough, Crossgar, Dundrum, Killough, Killyleagh, Newcastle, Saintfield, Seaford and Strangford.

It is governed by 23 elected Councillors drawn from four electoral areas: Ballynahinch, Downpatrick, Newcastle and Rowallane. At the last election in May 2011, Councillors were elected from the following political parties: 9 Social Democratic and Labour Party (SDLP), 5 Sinn Féin, 3 Ulster Unionist Party (UUP), 3 Democratic Unionist Party (DUP), 1 Green Party, 1 Alliance Party and 1 Independent.

The day-to-day services of the Council are delivered by staff located across the district and headquartered in our new Downshire civic building located on the Ardglass Road, Downpatrick.

About the Corporate Plan 2011-2015

The Corporate Plan sets out what we as a Council must do, within the means available to us, in order to meet the expectations of our community and stakeholders.

In developing the Plan we have engaged with a range of stakeholders to understand and address the concerns of our residents, employers, workforce and visitors. Consulting key stakeholders was central to the development of this strategy.

Based on what we have heard, and there was a good deal of common ground, the Plan commits the Council to specific objectives, actions and performance targets within a timetable that covers the four year period 2011-15.

There is some flexibility to allow for unforeseen events, however we will direct the use of our resources in pursuit of strategic objectives and priorities for action set out in this document. We are serious about involving people in our planning and only in the event of an emergency or in response to any unplanned

event will we change the plan without engaging in a substantive and inclusive review process.

The Council's planning is based on a hierarchy of plans that cascade down from the Corporate Plan to more detailed, operational one year departmental business plans which, in turn, provide input to individual personal development plans for Council employees. We want to ensure that every member of staff is clear about the contribution the Council expects of him/her as they work towards improving the quality of life for all our people.

Regarding the planning processes, the Council is keen to see itself at the heart of integrated or community planning for the district either in a formal capacity, backed by legislation, or in an informal capacity, using influence as the driver. The Council intends to act in its civic leadership role to draw up a Down 2020 strategy as a master plan for the district so that jobs, health, education and infrastructure are planned in an integrated, inclusive and sustainable way that reflects local aspirations.

Mission, Core Values and Vision

In pursuing our mission the Council has adopted four fundamental core values (see Table below) that will be evident in everything members, staff and stakeholders do on behalf of the Council. These are guiding principles that run as a golden thread through every decision we make and everything we do. The Council is asking all who act in its name to 'RISE to the challenge' of working within these core values.

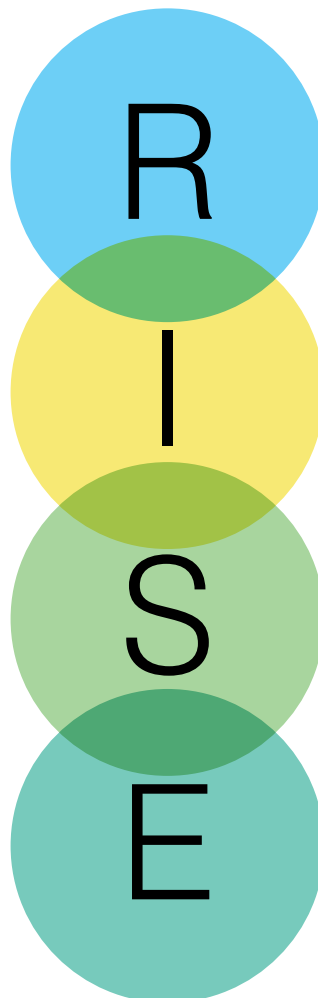
Our Mission as a Council is:

Improving the quality of life for all of our people

Vision for the District

What we are trying to achieve is set out in a series of statements we refer to as our vision for the district. This is what we believe the community expects us to work towards and achieve. We are committed to working, in partnership with others, to make Down district a place:

- that is an attractive, clean, healthy, safe and secure environment for both residents and visitors
- where people have access to a range of affordable quality services
- where everyone works together, in partnership to improve the quality of life for all
- that attracts investment and people, leading to sustainable development and employment opportunities
- with a community that is peaceful, harmonious and actively engaged in civic life
- where the Council and its workforce is positive, motivated and energetic, leading new development and making things happen
- with a modern Council that continuously listens and responds to the needs of all its citizens and stakeholders.



Respect

We will treat all of our citizens, visitors, colleagues and stakeholders with utmost respect and provide our services on a fair and equitable basis.

Integrity

We will be honest, accountable, consistent, transparent and responsible in all our actions, decisions and behaviours.

Sustainability

We will take into account the social, economic and environmental needs of current and future generations when we make decisions about what we do and how we do it.

Excellence

We will provide the highest quality of services possible within our resources and continuously strive to improve the provision of services.

Issues and Challenges Going Forward

The Council's Corporate Plan, if it is to be taken as credible and real, must take account of the social, economic and environmental change that is happening around us. This change will affect the citizens of Down, as elsewhere in the world. The following section highlights some of the main issues and challenges that we believe the Council will face over the next four year period up to March 2015.

Economic Downturn and Recovery

All indications are that any economic recovery will at best be sluggish. Unemployment will increase, interest rates will rise to around 5% and economic growth will be flat at around 1%. Only those who export beyond Ireland and UK are likely to achieve any significant growth .

We can expect further decline in construction, retail, public expenditure and many private services, especially those dependent on public expenditure which is expected to decline by £4bn (half of this is capital expenditure) in real terms by 2014-2015.

The local economy is highly dependent on public expenditure and local markets and there will need to be real energy put into developing a self-help, innovate culture.

People will have reduced disposable income as utility prices rise along with other predicted costs.

There will be pressure to keep rates and charges as low as possible and therefore any plans that require additional expenditure must be fully justified to our citizens.

There will be financial pressures on both businesses and individuals. This will add to the pressure to keep costs low and potentially limit the scope for development of services and facilities.

The reduction in disposable income and decline in construction activities will have a marked impact on the Council's income streams eg from building control fees.

There is hope that we will see lower construction costs in a highly competitive market introducing the potential for major capital projects to be completed at lower costs.

Continued decline in employment will underpin the need for Council intervention to support job creation and access to job

opportunities for people who live in the district.

There are at present grounds for optimism in the area of tourism due to favourable exchange rates and more stay-at-home holidaying. This will provide an opportunity to promote the areas and brands most associated with Down: St Patrick, Newcastle, Coastal areas and the Mourne's.

Cross border pricing differentials may present an opportunity for both increased cross border and retail development.

Due to the pressures on public spending and dependence on public sector employment in the district, it will be important for the Council to actively lobby for the retention of public sector jobs for the district.

The district is still in a position to benefit from EU funding (Interreg, Rural Development and Peace III & IV and EU Sustainable Competitiveness programmes).

Modernisation and Reform

As a Council and on behalf of the community we will actively work to represent the best interests of Down district. We will work to ensure we retain a strong focus on Down district as the Executive and NI Assembly almost inevitably seek to speed up modernisation and reform at central and local government levels. This will mean a new energy put into reform and the Review of Public Administration agenda.

The Council will continue to work with Newry & Mourne District Council on a voluntary basis to ensure the district's interests are well represented. It is hoped that this will contribute to efficiency, collaboration and improving performance.

The Council intends to progress key capital projects for the district and will work to develop partnerships in support of these projects.

Statutory Obligations

The Council is mindful of the obligations it faces under law to deliver certain services and oversee particular functions. It recognises that its first duty is to deliver on its statutory obligations. Failure to do this may result in penalties and fines imposed by government and the EU and so, apart from the governance issue, there is a very practical aspect to this.

Central Government

We will take into account changes that are led by central government in terms of new or amended legislation and policies that will have an impact on local areas. Issues about priorities included in the new Programme for Government and policy changes in areas such as Targeting Social Need, National Parks Legislation and Climate Change will be factored into the Council's plans as they emerge.

The Council will develop its leadership role in order to influence decisions in the interests of the district. It is intended to prioritise this representative work and encourage a strong, united voice for the Council area.

Sustainability

The Council is committed to sustainability and will consider social, economic and environmental impact in making its decisions.

The Council will, in exercising its functions, and in supporting protected area partnerships, contribute to the achievement of sustainable development in Northern Ireland.

Climate change is a potentially major issue with the likelihood of increased intensity of storms, flooding and coastal erosion. This requires a commitment to emergency planning and the Council taking a coordinating and lead role where disaster occurs.

Maintaining Quality of Service

There is an expectation among citizens and customers that the Council will do everything within its means to maintain service quality. The Council has external recognition of quality in awards such as Investors in People, Quest UK Quality Award for Sports & Leisure, Chartermarks, ISO 14001 accreditation and it will strive to maintain high standards across both statutory and discretionary service areas.

Waste Management

Waste management is an issue high on the Council's agenda, not least because of imposed government targets and the threat of potential penalties for not meeting them. There are significant costs and investments associated with achieving these targets at a time when the general grant is reducing.

We will need to properly fund the infrastructure needed to deal with our residual waste through to 2020 through the gate fee charges associated with any Residual Waste Contract. In addition, we will need to be able to fund the implementation of education and projects that will drive a significant improvement in our recycling rate. This is necessary to meet targets that will become mandatory under the revised Waste Framework Directive.

Strategy Overview

We have to be realistic about how we will be affected by events and trends happening in the wider world around us. For the most part we cannot seriously influence or control them and the best we can hope to do is to respond to them in a way that protects and promotes the interests of our local community.

With this in mind we have developed a strategy that we believe will optimise the resources available to the Council, for the benefit of the district. The overall thrust of the new strategy is therefore to do more for citizens, with less funding available. In order to achieve this and make measurable progress towards the vision for the district as described above we plan to:

- Continue, as a priority, to deliver against our statutory requirements
- Instigate and maintain regular and meaningful engagement with the citizens of Down to ensure the Council is responsive to their needs
- Attract external funding and other resources to ensure fair and equitable provision for all the people in the district
- Identify and support new ways of working that will continuously improve and increase efficiency whilst maintaining service standards
- Work collaboratively and in partnership with others to benefit from shared delivery and shared cost
- Focus and target resources on social and environmental needs which impact on local people
- Develop a four year financial plan
- Agree a capital programme
- Review Council and Committee structures.

There are two particular commitments that our Council is making regarding its fundamental approach to serving the community. We want to place special emphasis on community engagement and ensuring equality for all. The Council is committed to an ethos of customer engagement and community planning which means that we will put in place measures to give a voice to, listen to and respond to our customers and the wider local community.

We will invest in a new Customer Relationship Management (CRM) process. This involves the better handling of interaction with customers. Citizens have a right to expect immediate attention to their service requests and for them to be dealt with as quickly as possible. Our new CRM process will allow us to deal with queries, complaints and specific requests for services more effectively.

The promotion of equality of opportunity and good relations is enhanced by making it integral to all aspects of the Council's work. We will promote this internally across the workforce and externally we will encourage and facilitate local voluntary, community and statutory organisations to work together with us to improve community relations and community development.

To ensure equality of opportunity and the prevention of discrimination the Council will work with and support a varied range of forums and bodies in the district to develop leadership, shared vision and good practice. This will increase levels of citizen participation and as such, improve the process of consultation and engagement with people from the district.

All of this is anchored in an overall desire to exercise our social responsibility and adhere to the principles of sustainable development. These themes can be seen to run through the Plan as it is presented in more detail opposite.

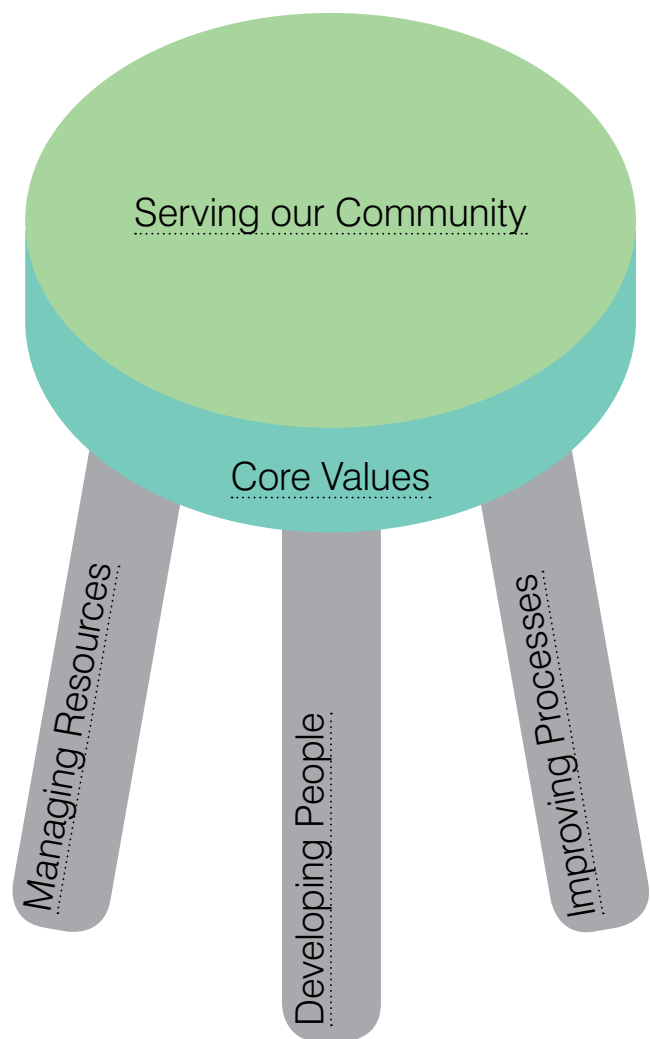
Strategic Objectives and Priorities for Action

In order to be true to our mission, and maintain a focus on the areas that are most important to people, we have adopted a set of strategic objectives to frame our work over the next planning period 2011-2015. If we can achieve these objectives, we will make great progress towards achieving the vision for the district as described .

The first set of objectives are aimed at serving our customers, community and stakeholders and responding to their needs and expectations. We recognise that these can only be achieved in an efficient and effective way by improving our processes and managing our resources well. Objectives have been set in these two areas also.

Of course none of this will be possible if we do not develop and motivate our people by ensuring that they have the capacity to lead, manage and deliver in their area of work.

This overall approach will ensure we have a “balanced strategy”. It is like a three-legged stool with all the elements needed to make it stable and complete. In summary, we have grouped our objectives into four main sets as follows:



Strategic Objectives and Priorities for Action

Serving our Community (SC)

- SC.1 Provide civic leadership and a cohesive voice for Down district
- SC.2 Improve services, facilities and customer experience across the district
- SC.3 Contribute to the development of a prosperous, sustainable local economy
- SC.4 Create a safer, greener, cleaner and attractive environment and manage and protect our heritage
- SC.5 Establish collaborative partnerships
- SC.6 Support making local areas peaceful, harmonious and safe
- SC.7 Promote the development of a healthier, more active and sustainable community
- SC.8 Respond effectively to disaster and civil emergency.

Improving Processes (IP)

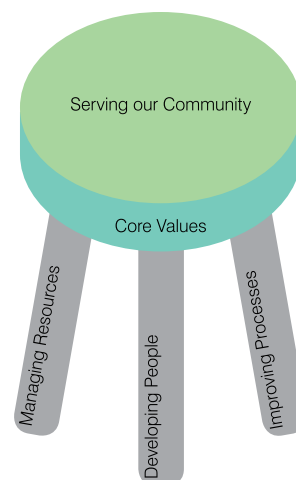
- IP.1 Improve service delivery and efficiency through continuous improvement
- IP.2 Improve communication and knowledge management to achieve improved effectiveness
- IP.3 Review and modernise Council structures and governance processes.

Developing People (DP)

- DP.1 Ensure all staff are fully engaged and motivated during a period of change through appropriate training, mentoring and development opportunities
- DP.2 Deliver a learning and development programme aligned to the strategy
- DP.3 Support the development of elected members.

Managing Resources (MR)

- MR.1 Deliver Council services within a budget estimate agreed annually
- MR.2 Optimise use of regular resources and attract additional funding
- MR.3 Develop and resource a Council capital programme
- MR.4 Demonstrate high standards of financial assurance and good governance
- MR.5 Manage the smooth transfer of Council's offices to the Downshire site
- MR.6 Prepare Council for any major change associated with Review of Public Administration (RPA).



Not surprisingly these priorities reflect both the vision for the district and also particular issues raised by people during the consultation exercise that preceded the Plan.

A more detailed action plan is presented in the next section in the form of a "Corporate Scorecard". This provides specific detail on how and when action will be taken to make things happen.

Corporate Scorecard for the Period 2011-2015

The Corporate Scorecard below is designed to show what we intend to do to achieve our objectives and how we will measure success. This will enable our community and stakeholders to hold us to account for our actions as the corporate plan unfolds.

Serving our Community (SC)

Objectives	Priorities for Action	Measures	Evidence/Targets
SC.1 Provide civic leadership and a cohesive voice for Down district.	<ul style="list-style-type: none"> a) Develop an influencing strategy and skills developments support for elected members in their civic leadership role. b) Actively manage Council campaigns in the following areas: <ul style="list-style-type: none"> • Anti litter & dog fouling • Relocation of public sector jobs • Future of the Downe Hospital • Mourne National Park / Potential Strangford Lough & Lecale National Park • Foreign Direct Investment. 	SC.1.1 Annual report demonstrating progress on significant campaign issues highlighted in the strategy.	Annual Report published in June
SC.2 Improve services, facilities and customer experience across the district	a) Deliver an annual programme aimed at achieving excellent services across all areas of engagement, measured by externally accredited quality awards, appropriate to the service	SC.2.1 User level of satisfaction with service quality across all services.	>80%
	b) Undertake a review to ensure that services and facilities are being delivered consistently across the district	SC.2.2 Number of services with recognised quality award.	>7
	c) Develop and implement annual departmental business plans updated by mid-March each year	SC.2.3 Level of capital programme completed as planned.	>80%
	d) Deliver an annual capital programme of new build, renovation and maintenance of Council-managed assets (see Appendix 1)	SC.2.4 Number of quality awards received.	
	e) Every department to have a relevant quality accreditation.		

Serving our Community (SC)

Objectives	Priorities for Action	Measures	Evidence/Targets
SC.3 Contribute to the development of a prosperous, sustainable local economy	a) Lobbying to ensure the sub regional status awarded to Downpatrick in the draft Regional Development Strategy “Shaping our Future” remains and that infrastructure links are developed to enhance this and the implementation plan strengthened	SC.3.1 Number of new jobs created in Down district with support of Down District Council	1,000
	b) Review of the Economic Development Plan to ensure that it is up-to-date and relevant to the current economic context	SC.3.2 Number of public sector jobs located in the district	7,200
	c) Maintain a campaign to secure Downpatrick and Down district as a centre for public sector employment		
	d) Work with all bodies to provide jobs in the district		
	e) Further develop the “Beyond” Business Support Programme to meet the changing needs of the business community		
	f) Develop and source funding for new business support programmes to assist the business community in areas such as: first time exporting; best practice; sales; and so on		
	g) Work alongside SEED group of Councils to develop business support programmes on a more regional basis		
	h) Support Rural Development projects for all Towns and Villages in the district eg Ardglass, Ballyhornan, Castlewellan, Clough, Dundrum, Saintfield, Crossgar, Killyleagh, Kilcoo and Drumaness	SC.3.3 Newcastle officially recognised as a premier activity resort	
	i) Complete urban development plans for Downpatrick, Newcastle and Ballynahinch		
	j) Facilitate and support rural development in the smaller settlements		
	k) Influencing campaign to attract two new hotels and at least one major retail development to the area	SC.3.4 Number of tourism capital projects developed	NITB Recognition 4
	l) Develop a Recreation and Tourism Strategy for the Mournes		
	m) Actively identify and support the development of five new tourism related businesses		
	n) Work with the Northern Ireland Tourist Board (NITB) to achieve investment in at least four capital projects		
	o) Deliver the Strangford Lough Tourism Destination Management Plan		
	p) Develop the Strangford Lough and Lecale Management Strategy		

Serving our Community (SC)

Objectives	Priorities for Action	Measures	Evidence/Targets
SC.4 Contribute to a safer, greener, cleaner environment	a) Provision of a statutory waste management and cleansing service	SC.4.1 Level of waste recycled	39.5%
	b) Programme to meet statutory recycling and landfill diversion targets		
	c) Introduce a Food Waste Collection System by the end of 2012	SC.4.2 Municipal biodegradable waste sent to landfill	18,345 tonnes
	d) Establish state-of-the-art Household Recycling Centres in Downpatrick by the end of 2013		
	e) Implement Waste Recovery Plan		
	f) Introduce alternative delivery model to improve waste service efficiency		
	g) Implementation of Renewable Energy generation	SC.4.3 Waste recovered	5%
	h) Produce a Down District Sustainability Strategy		
	i) Produce a Down District Bio-diversity Plan in partnership with Newry & Mourne District Council and Strangford Lough and Lecale Partnership	SC.4.4 Reduction of service level complaints	<10%
	j) Develop and deliver the Strangford Lough and Lecale Protected Area Management Strategy through the partnership		
SC.5 Establish collaborative partnerships	a) Capital Programme	SC.5.1 Amount of capital investment in the district leveraged through partnership	£10m
	<ul style="list-style-type: none"> • Ballynahinch Development Plan • Downpatrick Master Plan • Mourne Signature Project Scheme • St Patrick Signature projects • Strangford Lough and Lecale Management • Strategy Initiatives 	SC.5.2 Amount of investment committed by partners	£8m
SC.6 Support making local areas peaceful, harmonious and safe places	a) Manage the amalgamation of Community Safety Partnership (CSP) and Down District Policing Partnership (DDPP) and create a new community safety dynamic	SC.6.1 Level of reduction of hate crime incidents	5%
	b) Programme of events aimed at increased participation (balanced across social and community boundaries) and reducing anti-social behaviour and hate crime	SC.6.2 Reduction in anti social behaviour incidents	10%

Serving our Community (SC)

Objectives	Priorities for Action	Measures	Evidence/Targets
SC.7 Promote the development of a healthier, more active and sustainable community	a) Work in partnership to deliver a Health Improvement Plan b) Review and implement the existing Recreation Plan for the district with the intention of increasing participation in activities c) Promote community centre, sports hall and fitness suite provision and usage d) Implementation of a food hygiene rating scheme	SC.7.1 Increase participation in sporting and recreational activities	3%
SC.8 Respond effectively to disaster and civil emergency	a) Update the Council's Emergency Plan b) Train all staff in their roles in case of emergency c) Ensure that the multi-agency resilience forum is in place and functioning d) Ensure a district-wide flood response plan is in place	SC.8.1 Stakeholder satisfaction with response to each emergency incident	>90%

Improving Processes (IP)

Objectives	Priorities for Action	Measures	Evidence/Targets
IP.1 Improve service delivery and efficiency through continuous improvement	<ul style="list-style-type: none"> a) Undertake a comprehensive review of service delivery models b) Investigate social economy models of delivery with the aim of increasing local ownership and achieving efficiencies c) Introduce the Improvement Collaboration and Efficiency (ICE) programme as it is rolled out across local government 	IP.1.1 Cost savings made through efficiency measures	3%
IP.2 Improve communication and knowledge management to achieve improved effectiveness	<ul style="list-style-type: none"> a) Introduce a new Customer Relationship Management system to support improved customer service b) Upgrade the IT infrastructure and Information Management System and response to complaints 	IP.2.1 Customer satisfaction with their experience of dealing with the Council	>80%
IP.3 Review and modernise Council structures and governance processes	<ul style="list-style-type: none"> a) Undertake a review of Council's governance structures and decision making processes b) Report to Council with recommendations for improved governance in February 2012 	IP.3.1 Report on governance structures	February 2012

Developing People (DP)

Objectives	Priorities for Action	Measures	Evidence/Targets
DP.1 Ensure all staff are fully informed, engaged and motivated during this period of change	<ul style="list-style-type: none"> a) Draw up and implement a communication strategy across Council b) Deliver regular core briefings for all staff c) Providing training to address transfer of functions arising from RPA d) Recognition programme in place 	<p>DP.1.1 Employees with PDPs in place</p> <p>DP.1.2 % attendance levels</p>	<p>100%</p> <p>95%</p>
DP.2 Deliver a learning and development programme aligned to the strategy	<ul style="list-style-type: none"> a) Develop a learning and development strategy, with resources to implement and to support PDPs b) Develop and implement appropriate service quality training c) Develop a programme to prepare staff for new ways of working as service models change ie partnership working, community development d) Develop a programme to achieve consistency in leadership and management standards across Council 	<p>DP.2.1 Level of staff engaged in training and development activity relevant to their role</p>	<p>80%</p>
DP.3 Support the development of elected members in their role	<ul style="list-style-type: none"> a) Implement the Elected Member Development Charter b) Produce a bespoke elected member Learning and Development Plan 	<p>DP.3.1 Proportion of elected members participating in development activities</p>	<p>>50%</p>

Managing Resources (MR)

Objectives	Priorities for Action	Measures	Evidence/Targets
MR.1 Deliver Council services within budget estimate agreed annually	<ul style="list-style-type: none"> a) Monthly review of financial performance to monitor and take corrective action to ensure that service income and expenditure stays within agreed budget tolerances b) Production of monthly finance reports with action sheets c) Present quarterly Finance Reports to Strategic Policy & Resources Committee 	MR.1.1 % variance from budget	+/-1%
MR.2 Optimise use of resources and attract additional funding	<ul style="list-style-type: none"> a) Review of opportunities to maximise income and reduce costs in order to reduce rates burden b) Develop an asset maximisation strategy including a review of vacant property c) Reduce non-programmed overtime costs d) Revise the Procurement Strategy to seek cost reduction 	MR.2.1 MR.2.2 Cost of overtime as a ratio of pay roll	< 7%
MR.3 Develop and resource a Council capital Programme	<ul style="list-style-type: none"> a) Monitor implementation of an annual capital programme (£10.65m in 2011/12) b) Draw up a re-prioritised capital programme each year on a rolling basis with a schedule of cost estimates 	MR.3.1 Annual agreement on capital programme funding	Oct 11
MR.4 Demonstrate high standard of financial assurance and good governance	<ul style="list-style-type: none"> a) Draw up, implement and monitor an annual programme of audit and risk management reviews b) Undertake a review of governance and draw up plan to ensure appropriate policies in place and full compliance c) Maintain an active risk management register and review quarterly d) Maintain performance management and review process across Council 	MR.4.1 Unqualified Annual Accounts MR.4.2 % of internal audit reports with satisfactory rating or above MR4.3 Number of audit recommendations completed in agreed timescales	Yes 90% 100%

Managing Resources (MR)

Objectives	Priorities for Action	Measures	Evidence/Targets
MR.5 Manage the smooth transfer of the Council Offices to the Downshire site	a) Develop and share a comprehensive relocation plan and brief all staff on the process	MR.5.1 Completion of successful transfer on time	
MR.6 Prepare Council for any major change associated with the Review of Public Administration (RPA)	a) Maintain an engaged team to represent the interests of Down district in the Transition Committee with Newry and Mourne District Council b) Produce a comprehensive Workforce Development Plan c) Initiate a process to ensure that all operating systems are compatible across the two Council areas	MR.6.1 Staff satisfaction and engagement with the process	

Making it Happen

The Corporate Plan is a strategic document that shows how the Council plans to organise itself to serve its community over the next four years. The plan is to seek to reduce the burden on the ratepayer by maximising income generating activities; lever resources from other funding sources; and through a focus on continuous improvement, deliver improved value for money.

The Council constantly reviews its financial, built and human resources to maintain a sustainable balance between service expectation and the mix of resources available to deliver. During the plan period the Council will hold this mix under continual review.

As with any plan, circumstances may change and so the Council must be ready to cope with this. Council will review progress based on the schedule indicated in Table 2 below:

Objectives

Priorities for Action

Council Planning and Review Cycle

Members	Six monthly review of performance against corporate and business plans Annual review of the Corporate Plan by members each year
Senior Managers	Quarterly review of performance against business plans Six monthly review of the Corporate Plan Six monthly review of senior managers' individual job plans
Service Managers	Quarterly Review of progress against service plans Six monthly review of individual team members' job plans
Employees	Annual review of Corporate Plan and involvement in developing specific Business and Service Plans Six monthly review of individual job plans
Citizens/Community	Mid-term public consultation on priorities and feedback on satisfaction with performance Publication of an Annual Report



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