



June 10th, 2024

Chairman: Alderman P Porter

Vice-Chairman: Mr E Jardine, Independent Member

Aldermen: O Gawith and S P Porter

Councillors: D Bassett, P Burke, S Burns, D J Craig, A P Ewing J Gallen, A Givan, C Kemp, P Kennedy, S Lowry, M McKeever, R McLernon and A Martin

Ex Officio: The Right Worshipful the Mayor, Councillor A Gowan

Deputy Mayor, Councillor G McCleave

Notice Of Meeting

A meeting of the Governance and Audit Committee will be held on **Thursday, 13th June 2024 at 6:00 pm** for the transaction of the undernoted Agenda.

Refreshments will be available in Lighters from 5.15 pm.

David Burns
Chief Executive

Agenda

1.0 APOLOGIES

2.0 DECLARATIONS OF MEMBERS' INTERESTS

- (i) conflict of interest on any matter before the meeting (Members to confirm the specific item)
- (ii) pecuniary or non-pecuniary interest (Member to complete disclosure of interest form)

3.0 REPORT BY PERFORMANCE IMPROVEMENT OFFICER

3.1 Compliments and Complaints - Quarter 4 2023/24

- ▢ *Item 3.1 Complaints Report Q4 cover report.pdf* Page 1

- ▢ *Item 3.1 Appendix I - Q4 Compliments & Complaints Dashboard.pdf* Page 3

- ▢ *Item 3.1 Appendix II - Compliments Complaints Report Q4 - detailed version CE amends.pdf* Page 5

3.2 Performance Improvement Objectives, Case Studies & Associated KPIs – 4th Quarter Review

- ▢ *Item 3.2 Q4 Performance Reports cover report.pdf* Page 13

- ▢ *Item 3.2 Appendix I Quarter 4 monitoring MASTER.pdf* Page 15

- ▢ *Item 3.2 Appendix II Q4 Performance KPIs.pdf* Page 36

3.3 Service Key Performance Indicators 2023/24 Review

- ▢ *Item 3.3 Service KPIs 2023 2024 Review cover report.pdf* Page 40

- ▢ *Item 3.3 Appendix I ES Q4 Service KPIs.pdf* Page 42

- ▢ *Item 3.3 Appendix II F&CS Q4 Service KPIs.pdf* Page 45

- ▢ *Item 3.3 Appendix III OD&I Q4 Service KPIs.pdf* Page 47

- ▢ *Item 3.3 Appendix IV L&CW Q4 Service KPIs.pdf* Page 51

- ▢ *Item 3.3 Appendix V Regeneration & Growth Q4 Service KPIs.pdf* Page 56

3.4 Review of Departmental Objectives 2023/24

- ▢ *Cover report - Dept Objectives 2023 2024 Review.pdf* Page 60

	Item 3.4 Appendix 1 - Departmental Performance by Key Theme Interim Corp Plan 21-24.pdf	Page 62
3.5	Delivery Plan 2024/25 and related Service KPIs	
	Item 3.5 GA_Report_Delivery_Plan_KPIs cover report.pdf	Page 76
	Item 3.5 Appendix I - Action_Plan_24-25_ and associated KPIs FINAL (002).pdf	Page 78
3.6	Consultation Report on the Draft Performance Improvement Objectives 2024/25	
	Item 3.6 Consultation 2024 Cover report.pdf	Page 86
	Item 3.6 Appendix I 2024 Consultation report by theme FINAL.pdf	Page 88
3.7	Draft Performance Improvement Plan 2024	
	Item 3.7 PIP 2024 cover report.pdf	Page 98
	Item 3.7 Appendix I DRAFT PIP 2024 25 - full version.pdf	Page 100
	Item 3.7 Appendix II DRAFT Summary PIP 2024 25.pdf	Page 134
	Item 3.7 Appendix III PIP Equality Screening 2024 CMT.pdf	Page 154

4.0 REPORT BY RISK OFFICER

4.1	Corporate Risk Register - 06/2024	
	Item 4.1 Corporate Risk Register Report Jun 24.pdf	Page 168
	Item 4.1 Appendix I Corporate Risk Dashboard.pdf	Page 170
	Item 4.1 Appendix II Environmental Services Risk Dashboard.pdf	Page 171
	Item 4.1 Appendix III Communities & Wellbeing Risk Dashboard.pdf	Page 172
	Item 4.1 Appendix IV Finance & Corporate Services Risk Dashboard.pdf	Page 173
	Item 4.1 Appendix V Organisation Development & Innovation Risk Dashboard.pdf	Page 174
	Item 4.1 Appendix VI Regeneration & Growth Risk Dashboard.pdf	Page 175

5.0 CONFIDENTIAL BUSINESS - "IN COMMITTEE"

5.1 REPORT BY INTERNAL AUDIT MANAGER

- (i) **Internal Audit Annual Report Financial Year 2024**
 - ▢ *Item 5.1 confidential - Internal Audit Annual Report cover report.pdf* **Not included**

 - ▢ *Item 5.1 confidential Appendix 1 - Annual Report including opinion 2023-2024.pdf* **Not included**

- (ii) **Internal Audit – Progress Report**
 - ▢ *Item 5.2 confidential - Internal Audit Progress Report cover report.pdf* **Not included**

 - ▢ *Item 5.2 confidential - Appendix 1 Internal Audit Progress Report.pdf* **Not included**

- (iii) **Chief Executive's Assurance Statement**
 - ▢ *Item 5.3 confidential - CE Assurance Statement cover report.pdf* **Not included**

 - ▢ *Item 5.3 confidential Appendix 1 - CE Assurance Statment (Signed) Oct 2023 - March 2024.pdf* **Not included**

6.0 ANY OTHER BUSINESS

Invitees

Mrs Cathy Adamson
.....
Ald James Baird
.....
Cllr Daniel Bassett
.....
Cllr Thomas Beckett
.....
Greg Bowkett
.....
Cllr Paul Burke
.....
Mr David Burns
.....
Cllr Samantha Burns
.....
Frances Byrne
.....
Cllr Ryan Carlin
.....
Annette Carville
.....
Cllr Pat Catney
.....
Cllr Jonathan Craig
.....
Cllr Kurtis Dickson
.....
Cllr Nancy Eaton
.....
Ald Allan Ewart
.....
Cllr Andrew Ewing
.....
Arlene Fleming
.....
Barry Flynn
.....
Cllr John Gallen
.....
Ald Owen Gawith
.....
Cllr Alan Givan
.....
Cllr Andrew Gowan
.....
Ald Martin Gregg
.....
Ald Amanda Grehan
.....
Ald Michelle Guy
.....
Carole Hamilton
.....
Mrs Jennifer Harkness
.....
Richard Harvey
.....
Mrs Fiona Haslett
.....
Joanne Hewitt
.....
Cllr Brian Higginson
.....
Mrs Wendy Hughes
.....
Cllr Gary Hynds
.....
Mr Edgar Jardine
.....
Cllr Claire Kemp
.....
Cllr Peter Kennedy
.....
Cllr John Laverty
.....
Ald Hazel Legge
.....
Ms Maureen Leonard
.....
Cllr Sharon Lowry
.....
Cllr Uel Mackin
.....

Mrs Caroline Magee
.....
Cllr Alan Martin
.....
Cllr Gary McCleave
.....
Cllr Caleb McCready
.....
Cara McCrory
.....
Mr Sean McGurnaghan
.....
Cllr Aaron McIntyre
.....
Cllr Martin McKeever
.....
Kerrie-Anne McKibbin
.....
Cllr Ross McLernon
.....
Cllr Tim Mitchell
.....
Louise Moore
.....
Mrs Rosemary Nesbitt
.....
Valerie Ogilby
.....
Cllr Nicola Parker
.....
Ald Paul Porter
.....
Samantha Rice
.....
Collette Roe
.....
Donal Rogan
.....
Ald Sharon Skillen
.....
Barbara Smart
.....
Cllr Gretta Thompson
.....
Ald James Tinsley
.....
Cllr Nicholas Trimble
.....
Elaine White
.....
Mrs Alison Wilton
.....

Committee:	Governance & Audit Committee
Date:	13 th June 2024
Report from:	Performance Improvement Officer

Item for:	Noting
Subject:	Compliments and Complaints Report – Q4 2023/24

1.0	<u>Background and Key Issues:</u>	
1.1	Lisburn & Castlereagh City Council (LCCC) aims to provide an effective and efficient service to all its ratepayers and customers. If on occasions, the service is not as our customers would expect, the Council would like to know about it.	
1.2	LCCC has a Complaints Handling procedure which allows customers to make a complaint and details what happens to their complaint after it is received.	
1.3	Compliments and complaints are captured on the Council's Customer Care System and Complaints are dealt with through the Council's complaints handling procedure.	
1.4	Attached under Appendix I is a dashboard report which details the number of comments, complaints and compliments in Quarter 4 (January - March inclusive) of 2023/24.	
1.5	This dashboard aims to summarise the Council's Customer Care activity and present the information in graphical form.	
1.6	Attached under Appendix II is a comparative report taken from the Customer Care System. This report provides more detail on the Council's Customer Care activity during Quarter 4 (January - March inclusive) of 2023/24.	
1.7	Members decided at the March meeting of this committee to receive these reports in both formats.	
2.0	<u>Recommendation</u>	
	It is recommended that Members note the appended report.	
3.0	<u>Finance and Resource Implications</u> N/A	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out	No – not applicable as this report is for noting and does not require decision.
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No

4.4	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.	No – not applicable as this report is for noting and does not require decision.
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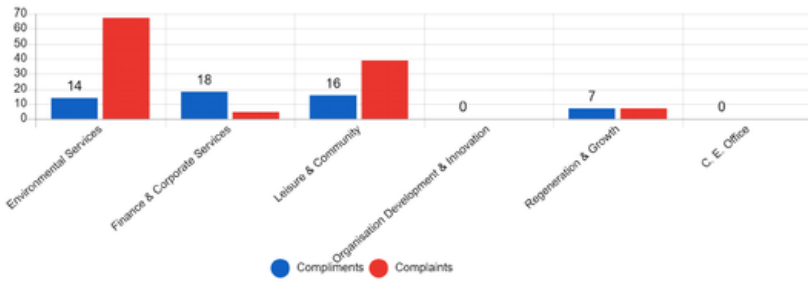
Appendices:	Appendix I – Dashboard Report showing Compliments & Complaints during Q4 (January - March 2024 inclusive) Appendix II – Detailed report showing Compliments & Complaints during Q4 (January - March 2024 inclusive)
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Compliments & Complaints

Q4

Compliments & Complaints



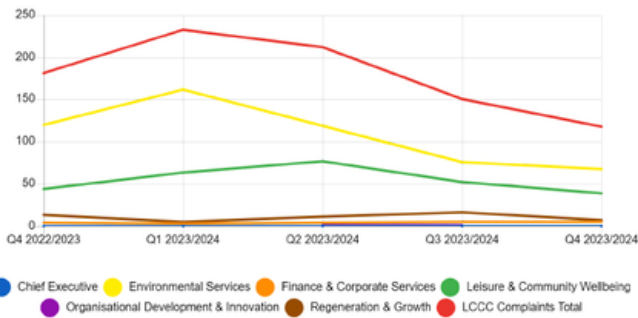
Number of Reportal App Calls

51

Escalated Complaints

6

Complaints Analysis



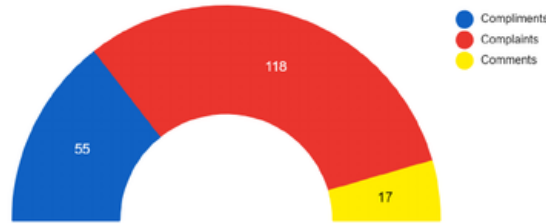
Customer Care Analysis

Period	Compliments	Complaints	Service Requests	Comments	Total Calls
Q4 2022-2023	36	181	598	16	831
Q1 2023-2024	42	233	628	23	926
Q2 2023-2024	50	212	1216	23	1501
Q3 2023-2024	44	150	1207	18	1419
Q4 2023-2024	55	118	1589	17	1779

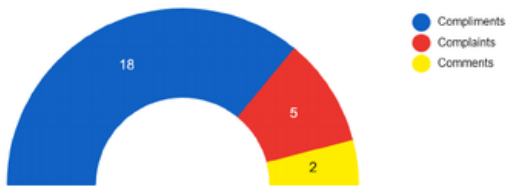
Analysis of Calls

Directorate/Other	Compliments	Complaints	Service Requests	Comments	TOTAL
C. E. Office	0	0	0	0	0
Environmental Services	14	67	1578	2	1661
Finance & Corporate Services	18	5	0	2	25
Leisure & Community	16	39	0	11	66
Organisational Development & Innovation	0	0	0	0	0
Regeneration & Growth	7	7	11	2	27
Non Council					49
TOTAL	55	118	1589	17	1828

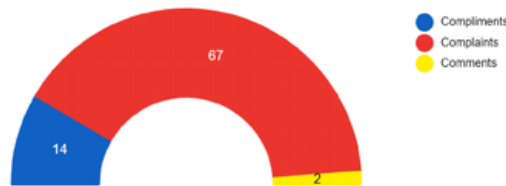
Total Call by Type



Finance & Corporate Services Calls



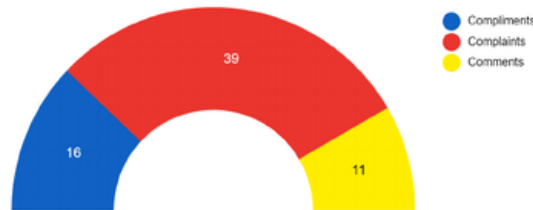
Environmental Services Calls



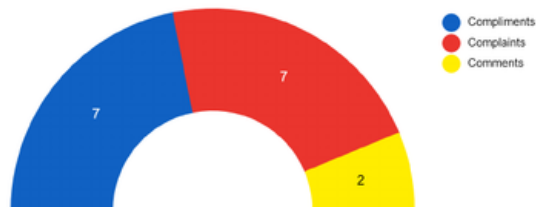
Organisational Development & Innovation Calls

No Cases Logged

Leisure & Community Calls



Regeneration & Growth Calls



C. E. Office

No Cases Logged

Non Council Calls

49

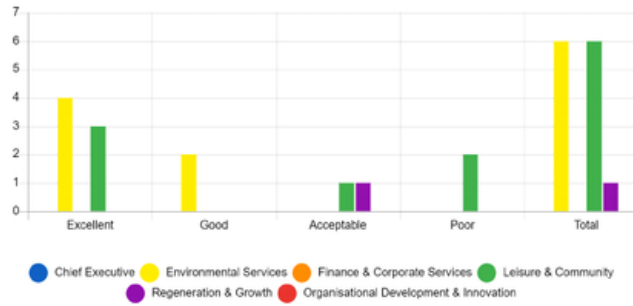
Customer Satisfaction Per Directorate

Rating	Chief Executive	Environmental Services	Finance & Corporate Services	Leisure & Community	Regeneration & Growth	Organisational Development & Innovation	Total	Percent
Excellent	0	4	0	3	0	0	7	55%
Good	0	2	0	0	0	0	2	15%
Acceptable	0	0	0	1	1	0	2	15%
Poor	0	0	0	2	0	0	2	15%
Total	0	6	0	6	1	0	13	

Details of Complaints with NIPSO

Case Reference	Date Escalated	Directorate	Complaint	Outcome
CC03	11/12/23	Environmental Services (EH)	Noise	No further action - 26th February 2024
CC04	28/03/24	Leisure & Community Wellbeing	Death of a family pet	Response provided - Awaiting Decision

Customer Satisfaction Per Directorate



Compliments & Complaints Report

Q4

1st January –
31st March 2024

Lisburn & Castlereagh City Council

1.0 Customer Care Analysis

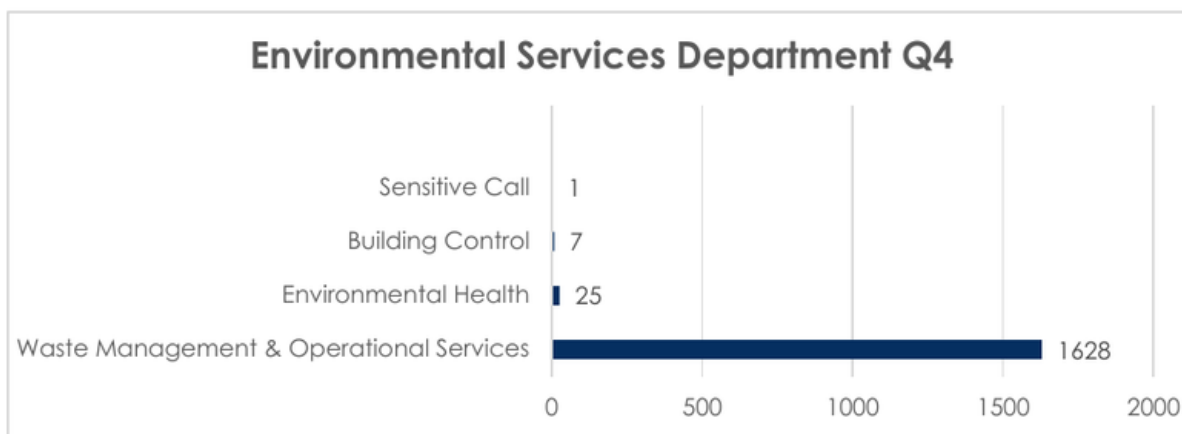
Case Type	Q4 2022 - 2023	Total 2022 - 2023	Q1 2023 - 2024	Q2 2023 - 2024	Q3 2023 - 2024	Q4 2023 - 2024	Total 2023 - 2024
Service Requests	598	2913	628	1216	1207	1589	4640
Complaints	181	818	233	212	150	118	713
Compliments	36	163	42	50	44	55	191
Comments	16	296	23	23	18	17	81
TOTAL CALLS	831	4190	926	1501	1419	1779	5625

Customer Care cases increased from 1419 in Q3 to **1779** in Q4, an increase of 360. There was however, a **decrease** in Complaints of **32** from 150 in Q3 to **118** in Q4.

1.1 Analysis of Customer Care Cases in Q4 per Directorate

Department	Comments	Complaints	Compliments	Service Requests	TOTAL
C.E. Office	0	0	0	0	0
Environmental Services	2	67	14	1578	1661
Finance & Corporate Services	2	5	18	0	25
Leisure & Community	11	39	16	0	66
Organisation Development & Innovation	0	0	0	0	0
Regeneration & Growth	2	7	7	11	27
Non Council	-	-	-	-	49
TOTAL	17	118	55	1589	1828

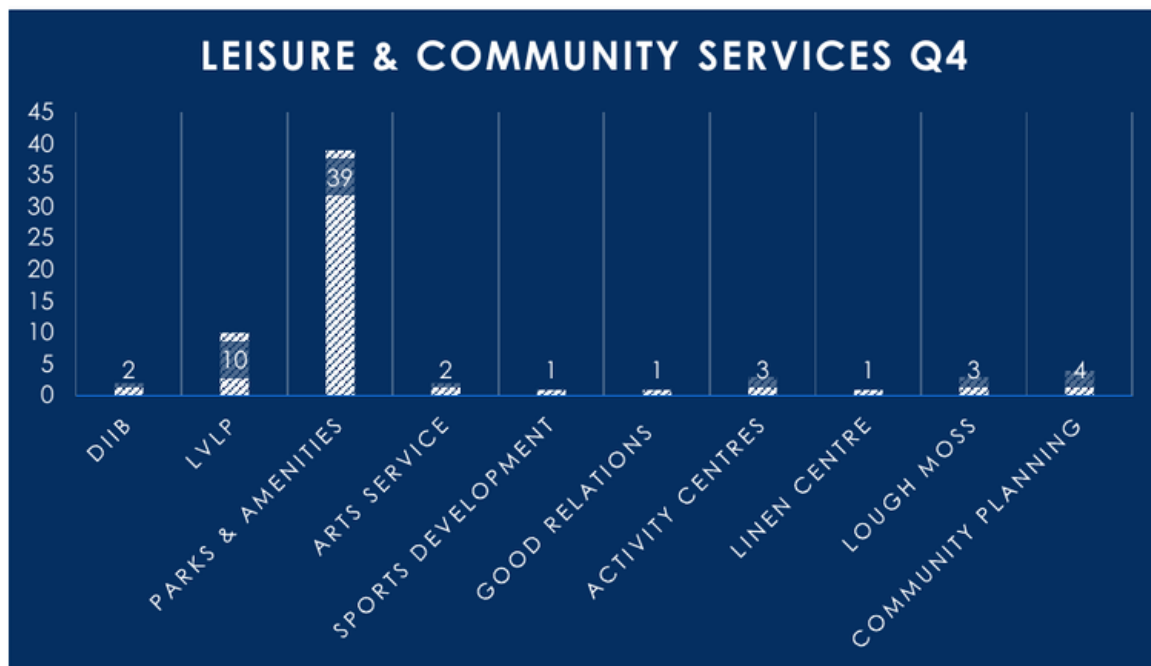
1.2 A breakdown of cases received for the Environmental Services Department is as follows:



Overall **1661** cases were logged under Environmental Services:

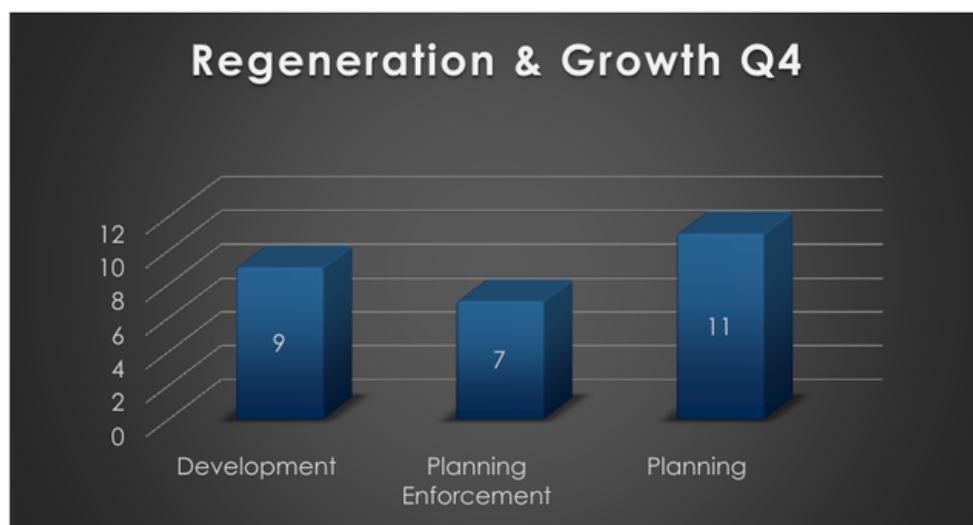
Of this, 1628 related to Waste Management and Operational Services. The majority were service requests for bins not collected, damaged bins and sweeping requests.

1.3 A breakdown of cases received for Leisure & Community Wellbeing is as follows:



Overall **66** cases were logged to Leisure & Community Wellbeing and 16 of these were compliments. Beyond this, there were a few consistent reasons for complaints, spread across our various parks, activity centres and major sports facilities.

1.4 A breakdown of cases received for Regeneration & Growth is as follows:



27 cases were logged under Regeneration & Growth with the majority of these being related to Planning (11) and Planning Enforcement (7).

1.5 A breakdown of cases received for Finance & Corporate Services is as follows:

Q4				
Area	Comments	Complaints	Compliments	Total
Registration	0	0	6	6
Comms	0	1	0	1
Centre Management	1	4	12	17
Member Services	1	0	0	1
TOTAL	2	5	18	25

In total, 25 cases were logged for Finance & Corporate Services. 18 were compliments, 5 were complaints (individual matters) and 2 were general comments.

2.0 Complaints Analysis

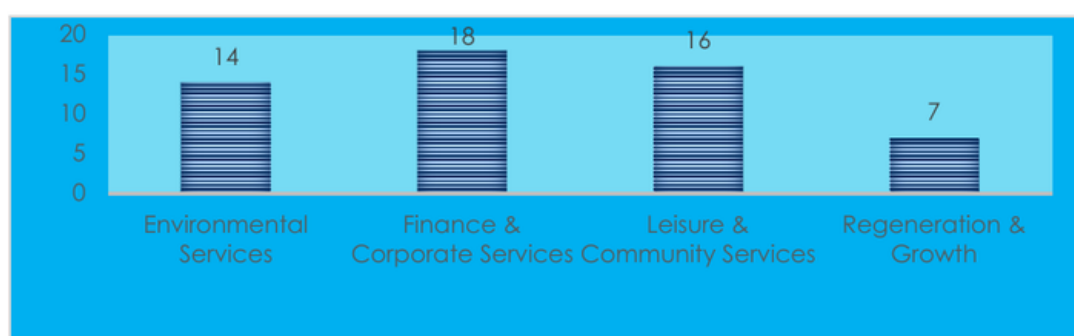
	Q4 2022/2023	Q1 2023/2024	Q2 2023/2024	Q3 2023/2024	Q4 2023/2024
Chief Executive	0	0	0	0	0
Environmental Services	120	162	119	76	67
Finance & Corporate Services	4	3	4	5	5
Leisure & Community Wellbeing	44	63	77	52	39
Regeneration & Growth	13	5	11	16	7
Organisation Development & Innovation	-	-	1	1	0
LCCC Complaints Total	181	233	212	150	118
Non Council Complaints	47	48	64	60	49
Total inclusive of Non Council	228	281	276	210	167

The number of complaint received in Q4 have **decreased** by 32 complaints since Q3. The total of 118 complaints during Q4 is the **lowest** in the previous 24 months.

Some examples of the comments and complaints received during Q4.

	Directorate	Unit/Area	Issue
Comment	Environmental Services	Ref. Coll. Domestic Bryson Contract	Damage caused to a vehicle Glass in recycling
Comment	Leisure & Community Services	Parks & Amenities LVLP Sports Development Activity Centres	Provision of a Bike park, tree removal at DIIB, trees at Duncans Dam, Billy Neill, Wallace Park, Council vehicle Exercise classes, external area Vitality Membership Instructor query
Comment	Regeneration & Growth	Econ. Development	Roundabout sponsorship, traffic calming - Aghalee
Comment	Finance & Corporate Services	Centre Management Member Services	Citizenship Ceremony Request for minutes of meeting
Complaints	Environmental Services	Administration Waste Management Bulky Waste Refuse Collection Domestic Amenity Sites Bryson House Recycling Street Cleaning E. Health Building Control	Telephones not answered Lack of information, extra bin cost Items not collected No response after accident, time of collections, spillages, green bags not delivered, waste collections, employee conduct Access, customer service Collections, boxes not delivered, spillages, boxes not returned correctly caddy liners not delivered, customer service, damaged boxes Bins at DIIB Sweeping, standards, litter bins Naming of a person on the Council website, Employee conduct/service Affordable Warmth Scheme
Complaints	Finance & Corporate Services	Centre Management Comms	Client unhappy with a room, poor feedback after a show, bookings Incorrect information
Complaints	Leisure & Community Services	Parks & Amenities Good Relations Lough Moss Arts Centre LVLP Activity Centres DIIB	Lights at Moat Park – staff conduct, damaged fencing, maintained open spaces, Hillsborough Forest, Dromara Park lighting, Bells Lane carpark, dog area at Hydebank, Cobra Security, Wallace Park, Culcavy playpark, damage to grave, Carryduff playpark, inappropriate advertising, Duncans Dam carpark Flags Billy Neill opening times, lighting Payment procedure Vitality Membership – bookings/direct debits, customer service, litter, parking Closure of Grove Community Centre External area - trees
Complaints	Regeneration & Growth	Economic Development Planning	Xmas lights, food poisoning at an event, toilets not available at Hillsborough Forest Planning queries, response times

3.0 Compliments



There were **55** compliments received during Q4.

A few examples of the compliments received were as follows: (Please note there were no Customer Care cases recorded for the OD&I Directorate during Q4.)

ENVIRONMENTAL SERVICES

Dear Sir/Madam, Just a short note to ask you to pass on my thanks to a young man who was working today, 19th Jan 24, at the recycling depot at the Cutts. I was struggling with a leg injury getting mixed waste from my car to the hopper and Cameron came over and not only helped me but asked me to unload the stuff at my car and he would put it into the relevant skip. It was so refreshing to see that a young person took pride in his job and offered help when he wasn't asked and saved me from a lot of work. He is a credit to the council and his name is Cameron. I do hope that someone in authority recognises this and informs him personally of my thanks for his great work. 19/01/24

FINANCE & CORPORATE SERVICES

Dear Victoria, I have completed the survey as suggested. Can I just say how remarkable the whole experience was for me. Thank you for allowing my daughter to attend. Sophia loved every moment. I feel very grateful that the ceremony took place in such a beautiful venue, and that the organisation was at such a high level. The whole experience was unforgettable. Thank you very much. 17/01/24

LEISURE & COMMUNITY WELLBEING

Dear David Thank you for taking the time to come to the launch event for our 250th anniversary on 25 January and for your interest in what we are doing. I would also like to express our gratitude for the financial contribution we have received from Lisburn and Castlereagh City Council. As well as helping us meet our fundraising goals, this is an expression of your wider support for school and it is much appreciated. We are also delighted to be part of the council's Big Tree project, which will allow us to work together on sustainability. We have agreed with James that we will plant 250 trees on our grounds, which is very fitting, and work will begin next week during the half-term holiday. Once again, I would like to thank you for your assistance in this. We look forward to continuing to work with you and the council over the next year and beyond, and to welcoming you to some of our events next year. 29/02/24

REGENERATION & GROWTH

Registration for Job Fair @ Dundonald Ice Bowl Deborah, I wanted to say thank you for hosting today's Jobs fair. It was a fantastic event, and I truly appreciate the opportunity to attend. The experience was invaluable, providing great insights and connections. Thank you for all the efforts in making it happen. 16/01/24

5.0 ESCALATED COMPLAINTS

There were **6** complaints escalated to Stage 2 – Director Level in Q4. **Four** Stage 2 Complaints were closed, not upheld in Q4. **ONE** complaint was withdrawn. **ONE** Stage 2 complaint remains open and is within the timeframe for a response.

1 complaint escalated to Stage 3, NIPSO in Q4.

Reference	Date Escalated	Directorate	Complaint	Outcome
CC04	28 th March 2024	Leisure & Community Wellbeing	Death of a family pet	Information Provided – awaiting decision

1 complaint closed by NIPSO in Q4.

Reference	Date Escalated	Directorate	Complaint	Outcome
CC Ref. CC03	11 th December 2023	Environmental Services (EH)	Noise	No further action – 26 th February 2024

6.0 COMPLAINTS OUTCOMES & TIMESCALES OF COMPLAINTS HANDLING

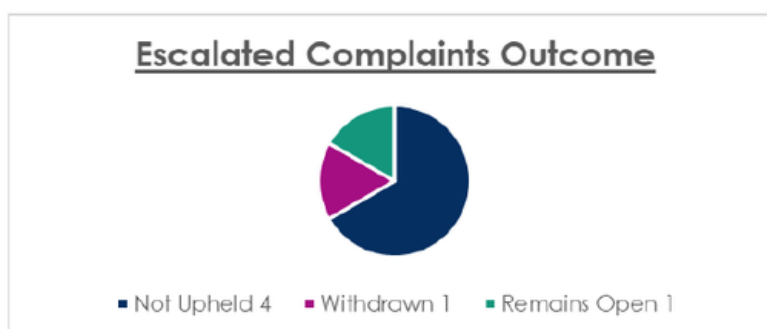
Stage 1 outcomes:

Upheld	Not Upheld	Partially upheld	Withdrawn	No outcome
52	33	16	2	15

Stage 1 timescales:

There were **8 (7%)** complaints responded to outside the timeframe at Stage 1.

Stage 2 outcomes:



Stage 2 timescales:

There was **ONE (16%)** Stage 2 complaint responded to outside the 20 day timeframe.

7.0 CUSTOMER SATISFACTION SURVEY

Customer Satisfaction Surveys ask the customer to rate their communication with LCCC in relation to the handling of their complaint, it is not about the outcome of their complaint. During Q4 there were **72** surveys sent out with a return of **13**.

DEPARTMENT	EXCELLENT	GOOD	ACCEPTABLE	POOR	TOTAL
CHIEF EXECUTIVE	0	0	0	0	0
ENVIRONMENTAL SERVICES	4	2	0	0	6
LEISURE & COMMUNITY	3	0	1	2	6
REGENERATION & GROWTH	0	0	1	0	1
FINANCE & CORPORATE SERVICES	0	0	0	0	0
ODI	0	0	0	0	0
TOTAL (As a %)	7 (55%)	2 (15%)	2 (15%)	2 (15%)	13

When customers receive their Satisfaction Surveys they are asked for a one word reply. Excellent, Good, Acceptable and Poor. As the above table shows, **84%** of those who returned their survey rated their correspondence as Acceptable or above. One customer rated the correspondence as poor due to flags not being removed following a response and one customer rated poor as they said they never received a response.

On occasion customers will also provide a comment to accompany their rating, see below some examples:



"Very grateful for sorting this out for me so quickly Hasn't happened since thank you" 26/01/24



"Very happy with the communication, and please thank Norman for the detailed response. I appreciate him taking the time to look into it." 26/01/24



"Good evening, I would say the communication was excellent throughout. Thanks 13/03/24



Committee:	Governance & Audit Committee
Date:	13 th June 2024
Report from:	Performance Improvement Officer

Item for:	Noting
Subject:	Performance Improvement Objectives, Case Studies & Associated KPIs – 4 th Quarter Review
1.0	<p><u>Background and Key Issues:</u></p> <p>1.1 Council must produce an annual Performance Improvement Plan (PIP) to meet the requirements of the Local Government Act (NI) 2014.</p> <p>1.2 This PIP details the Council's Performance Improvement Objectives for the year and how Council will deliver upon these objectives, being accountable and transparent in our activities.</p> <p>1.3 As part of Council's performance management responsibilities, monitoring reports on all the projects that will demonstrate improvement against the Performance Improvement Objectives are reported on a quarterly basis to committee.</p> <p>1.4 Attached under Appendix I, is a quarterly monitoring document on all the projects that will demonstrate improvement against the 2023/24 Performance Improvement Objectives, including the relevant Performance Improvement KPI. Please note the additional section within this report, which details case studies, photographs and customer feedback that have demonstrated improvement during Quarter 4. This report covers the period January – March 2024 inclusive.</p> <p>1.5 Attached under Appendix II is a report from the 'Performance Management System' which details the Performance Improvement Key Performance Indicators (KPIs) results for the period January – March 2024 inclusive.</p> <p>1.6 There are 16 Performance Indicators for the 2023/24 financial year. 12 KPIs were achieved at the end of Q4, four KPIs were off target at the end of the financial year.</p> <p>1.7 There were two KPIs measuring Participatory budgeting across two DEAs, but neither of these KPIs achieved their target. The Participatory Budgeting initiatives included as performance improvement objectives have been key projects for the Council in meeting the overall objective of increased citizen engagement. Over 1500 people attended the two events and had their say on how the financial assistance on offer was allocated in their local communities. While the target set for numbers of applications received and projects supported were not met, 32 projects were allocated the maximum amount of £1,000 each, exhausting the £30,000 available. On reflection therefore, the original target was unrealistic and will be amended for any future participatory budgeting projects.</p> <p>1.8 There were also two KPIs measuring Community Conversations, neither of which achieved their target outcome. Work has commenced on developing the Killultagh and Castlereagh East Village Plan.. These remain in the planning stages and will be carried forward to 2024/25, subsumed into "business as usual". Community Conversations in two new locations is a proposed improvement project for the year ahead and has been detailed in the Performance Improvement Plan for 2024/25.</p> <p>1.9 There have been some learning points identified this year in relation to the targets set for some of the Performance KPIs. Cumulative targets should have been set for KPIs instead of discrete targets. This is on the basis that over performance in early quarters under discrete targets</p>

	creates the appearance of underperformance in later quarters. In addition, we will be seeking to set appropriate tolerance levels for targets in advance, to remove any risk of subjectivity in year.	
2.0	<u>Recommendation</u> It is recommended that Members note the appended reports.	
3.0	<u>Finance and Resource Implications</u> None.	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.	No – not applicable as the purpose of this report is to provide performance data.
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.	No – not applicable as the purpose of this report is to provide performance data.

Appendices:	Appendix I - a quarterly monitoring document including case studies of improvement for the period January – March 2024 inclusive. Appendix II details the KPI results for the period January – March 2024 inclusive.
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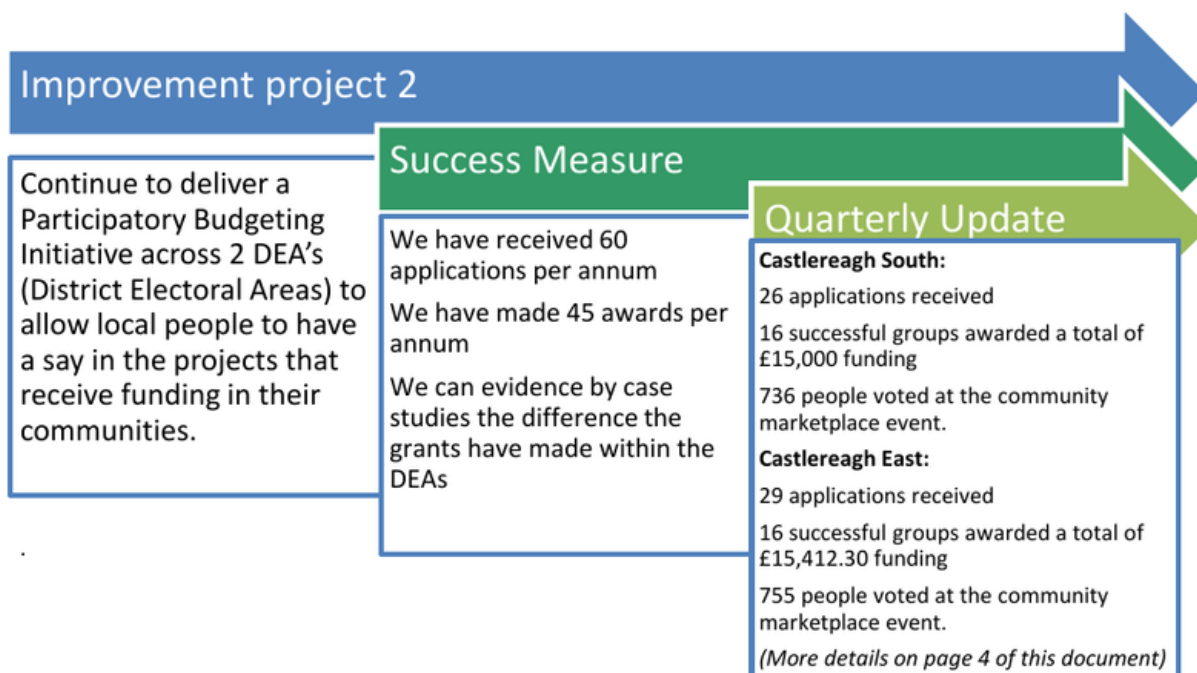
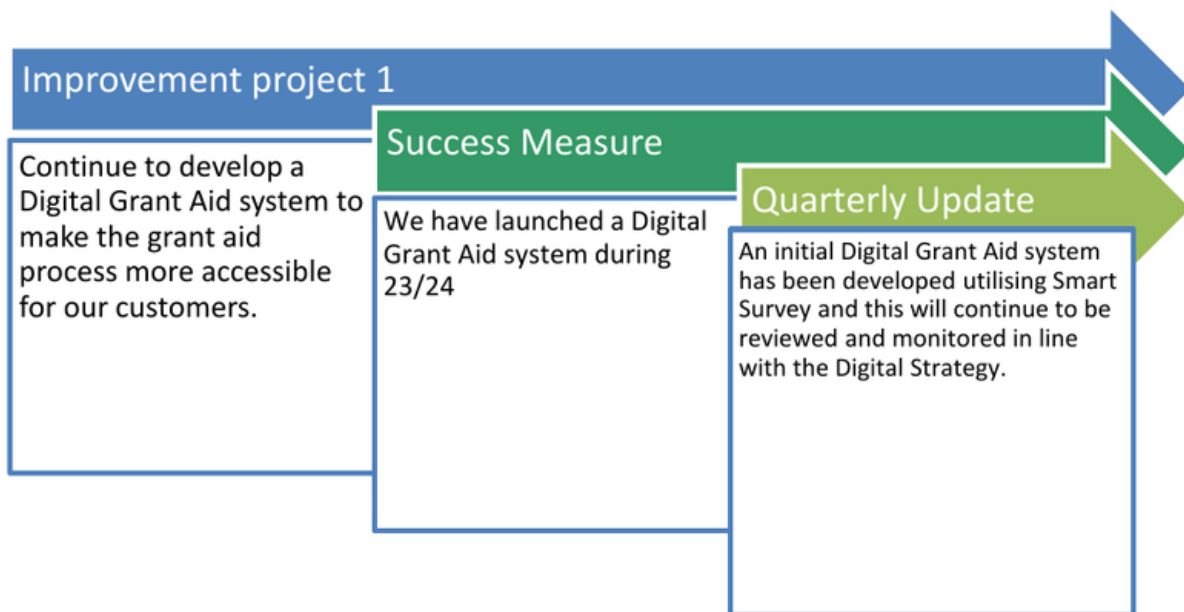
Performance Improvement Objectives 2023/24

Quarter 4, 2023/24



Performance Improvement Objective (1)

We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the Council.



Improvement project 3

Continue to enable our citizens to influence decision making through community conversations in Drumbo, Killultagh and Castlereagh East

Success Measure

A village plan has been developed for Drumbo by the end of September 23 and for Killultagh and Castlereagh East by the end of March 24.

We can evidence by case studies the difference the community conversations have made.

Quarterly Update

Work has begun on updating a formerly completed Castlereagh East Locality Plan so that a village plan can be completed. Work has also begun on developing the Killultagh Village Plan. These both remain in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.

Improvement project 4

Further develop the customer's experience when engaging with Council Services.

Success Measure

We have launched the new Customer Care system

We have launched the new Freedom of Information system

Quarterly Update

The new Customer Care system was launched in Q1.

The launch of the new Freedom of Information (FOI) system took place during Q2.

Objective 1 2023/24

We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the council

Outcomes contributing to our Community Plan/Corporate Plan

- Public services are enhanced through co design and co-production
- Community ownership and management of local assets and facilities
- We feel a sense of belonging in our local neighbourhoods
- There is participation and volunteering in public and community life, arts, culture and sports by people of all backgrounds

What difference did we make?

Performance Improvement Project 1 Q4 outcomes	Feedback and Testimonials
Progress of the Digital Grant Aid system during 23/24	An initial Digital Grant Aid system has been developed utilising Smart Survey and this will continue to be reviewed and monitored in line with the Digital Strategy.

Performance Improvement Project 2 Q4 outcomes	Feedback and Testimonials
The Participatory Budgeting Initiatives for Castlereagh East took place during Q4.	<p>The participatory budgeting initiative Grand Choice was launched in the Castlereagh East DEA during Q4. 29 applications were received and 26 participated in the community marketplace event which took place on Saturday 9th March 2024 in St Mary’s Church of Ireland parish hall, Ballybeen. Funding of £15,412 was awarded to 16 projects selected by the public.</p> <p><u>Carryduff Regeneration Forum – Bug Hotel</u> Carryduff Regeneration Forum secured funding through the Castlereagh South Grand Choice event for a “Bug Hotel Workshop”. The session took place at Lough Moss Community Garden on Saturday 20th January 2024. The environmental workshop attracted 25 children along with their parents and was delivered by two conservation volunteers along with six volunteers from Carryduff Regeneration Forum.</p> <div style="display: flex; align-items: flex-start;">  <div style="margin-left: 20px;"> <p>The day started with participants going on a walk through the park and wooded areas to collect materials for their Bug Hotels. The children and their parents worked diligently despite the cold blustery conditions and took great pride in their creations.</p> <p>Following construction of the Bug Hotels the children participated in a bug scavenger hunt. They were provided with a bug worksheets which directed them to the best places to find bugs.</p> </div> </div>



Funding from Grand Choice enabled the group to deliver the workshop. Participants were also provided with warming refreshments, and everyone was given a bird feeder for their garden at home.

The benefits under the Take 5 headings are summarised below:

Be Active – All participants were active and healthy in a safe outdoor space and enjoyed physical and mental health benefits. The outdoor workshop enabled those of varied ages and abilities to join together in planned activities to exercise their bodies and minds.

Connect – The workshop brought together people who may not already know each other in a fun relaxed environment with plenty of time to chat, build relationships and connections. Events such as this also provide opportunities to connect young people with their outdoor space and encourage a sense of pride in the area.

Keep Learning – Participants were given information and assistance from the facilitators, which helped them: learn new skills; learn about their surroundings; and how to help the local environment . This learning can be carried through to other situations in life.

Give - The project exhibited the benefits of giving, primarily through the support of volunteers who give back to their community by helping organise and run such events. Giving is an essential component in developing the local community for everyone who lives and works in there.

Take Notice – Participants of the workshop reported they were more aware and informed of the outdoor spaces in their community as a result of the experience.

Carryduff Regeneration Forum hope to use the community garden for future similar events to bring together families from across the community to learn new activities in a safe outdoor environment. Support from the Grand Choice initiative enabled this group to enhance community spirit and social cohesion in their area.

Performance Improvement Project 3 Q4 outcomes	Feedback and Testimonials
Castlereagh East and Killultagh Village Plans - update	<p>Work has begun on updating a formerly completed Castlereagh East Locality Plan so that a village plan can be completed. Work has also begun on developing the Killultagh Village Plan. These both remain in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.</p> <p><i>Case studies of the impact of this will be captured and reported upon later in the year.</i></p>

Performance Improvement Project 4 Q4 outcomes	Feedback and Testimonials
<p>Progress of launch of Customer care system and FOI system</p>	<p>The successful launch and implementation of the Customer Care System has enhanced the Council's ability to streamline service case management. Through automated email communications, customers now receive updates on their case resolution process, ensuring they remain informed and engaged throughout. Moreover, the system incorporates automated reminders for staff members assigned to specific cases, optimising task allocation and prompting timely actions. With the new system being accessibility-friendly and automated communication processes have led to improved service delivery and faster response times, ultimately boosting overall customer experience. This project serves as a clear demonstration of the council's dedication to delivering efficient and responsive services to its residents.</p> <p>The launch of the new Freedom of Information (FOI) system took place in Q2. The transition to an online submission format has streamlined the entire process, significantly reducing the administrative burden previously associated with monitoring incoming FOI requests via email, which enables more efficient handling and timely responses to information requests.</p>

Performance Improvement Objective (2)

We will continue to deliver Council led activities that seek to maintain and improve physical and mental wellbeing of our citizens

Improvement project 1

Success Measure

Improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include; developing skills in horticulture, physical wellbeing programmes and understanding the benefits of these.

We have provided 55 CSAW programmes with 1250 participants by the end of March 24.

We have provided 20 Woodland programmes and 20 Horticulture programmes with 1500 participants by the end of March 24.

We have provided 33 Biodiversity projects with 1420 participants by the end of March 24.

Quarterly Update

Summary C-Saw Project January- March 2024

Total C-SAW programmes	21
Total participants	601

Summary Woodland & Horticulture Programmes January- March 2024

Woodland Programmes	5
Horticulture Programmes	12
Total participants	977

Summary Biodiversity Projects January-March 2024

Total Biodiversity projects	10
Total participants	867

Improvement project 2

Success Measure

Respond to local labour market needs by working with our partners to provide funding to deliver a range of employability programmes. We aim to support residents within our Council area to achieve relevant qualifications that will enable them to gain employment.

Have supported 80 people within our Council area to achieve relevant qualifications that will enable them to gain employment.

Quarterly Update

15 Employability Initiatives have been fully recruited with a total of 269 participants enrolled on the various programmes. 89 participants took place in programmes during Q3 & Q4, therefore at the end of March 24, **136 participants** within our council area have completed their training/accreditation, giving them the opportunity to pursue new employment outcomes.



Objective 2 2023/24

We will continue to deliver Council led activities that seek to maintain and improve physical and mental wellbeing of our citizens

Outcomes contributing to our Community Plan / Corporate Plan

- We live healthy, fulfilling and long lives
- Good health will no longer be dependent on where we live or what income we have
- Older people age actively and more independently to stay well connected
- People of all ages are more physically active more often
- We enjoy good mental health

What difference did we make? Case Studies

Performance Improvement Project 1 Q4 outcomes	Feedback and Testimonials
<p>We have provided 21 CSAW programmes with 601 participants</p> <p>Total Under 18 years 253 Total 18-59 years 106 Total Over 60s 242</p> <p>In total 65 programmes were delivered during the year this exceeds the annual target of 55.</p> <p>In total 1440 participants attended the 65 programmes that were delivered during the year and this exceeds the annual target of 1250 participants.</p>	<p><u>Derriaghy Community Association Horticulture Programme</u></p> <p>Derriaghy Community Association joined us at Bells Lane Allotments to take part in an 8 week horticulture programme that finished in January. There were many different things covered with the group during this programme like winter seed sowing, making yule logs, Wreath making, Micro green workshop and making bird feeders. We received some lovely comments from the group that included <i>"It made me feel good"</i></p> <p><i>"Learned skills for growing in our own community garden"</i> <i>"put me in a routine and being more positive within myself to try new things"</i>.</p> 
	<p><u>Drumlough Community Association Chair Based Exercise Programme</u> This is our 2nd year going out to deliver a physical activity programme for Drumlough Community Association. The programme went down so well the first year it was great to be able to get out again this year. We ran a 6 week chair based exercise programme for the group starting on the 25th January. Drumlough is a rural area and those that live there can feel isolated at times due to the distances between the houses. It isn't easy for the community to get together due to the separation but programmes like this help with that. We received some lovely comments from the group that included <i>"This course was excellent, it has really helped me to keep active and helped mobility."</i> <i>Everything was good and worthwhile."</i> <i>"I wouldn't change anything. Class is great, it has improved my back and been able to do this is great."</i></p> 

Performance Improvement Project 1 Q4 outcomes

Feedback and Testimonials



Pilates Programme Our Pilates programme is one of our longest running physical activity programmes, it ran from January to March. It always attracts good numbers and is very popular with all those that attend. Due to the programmes continued success we were able to invest in Pilates equipment for the group. The equipment we purchased for the group included Pilates balls, Pilates rings and Pilates blocks that will enhance the experience for the group and optimise the physical benefits they will get from the class. We received great feedback from the group on our evaluations that included *“Always enjoyable - Thank you!”* and *“Please keep the classes going - They are an absolute lifeline! Cindy is a brilliant teacher!”*



Stepping Stones Self Defence Programme Between February and March we ran a 6 week self defence programme for Stepping Stones Youth Service. These young people have various different additional needs and really benefitted from learning on how to defend themselves. We received nice comments from those who attended the programme including *“I feel more confident with the skills and knowledge that I've gained through this course”* and *“Learned how to defend myself”*.

Dundonald Primary School We started delivering an 8 week horticulture programme for Dundonald Primary School at the end of January. We delivered 6 weeks during this quarter and will be back out in the next quarter to deliver the final 2 weeks. Each week we

Performance Improvement Project 1 Q4 outcomes

Feedback and Testimonials

delivered a programme to a different class. In the first 6 weeks we provided sessions for P1, P5, P6, P3, P7 and P4 which totalled 177 pupils. Dundonald PS have fantastic facilities on site and we did lots of fun activities with the children that included scavenger hunts, bug hunts, bird watching and building bird feeders.



Maghaberry Primary School We started an 8 week horticulture programme with Magahberry Primary School at the start of February. It was agreed that we would run a 4 week programme for a mixed P3/4 class in this quarter and next quarter we would do a 4 week programme for the P4 class. There were 29 pupils in the mixed P3/4 class and we done loads of fun activities during the programme including bird watching, scavenger

hunts, weeding and scattering wildflower seeds. Susan Black the teacher for the P3/4 class said the programme has been wonderful for the kids and they return to the class room much more engaged.

Over 50's Circuit Training Class

Starting at the end of February we delivered a 6 week Over 50's Circuit Training programme at Lough Moss Leisure Centre. A lot of the attendees go to our CSAW Pilates class as well and said it was great to have an alternative physical activity class. It was great to see the improvement in those that attended over the 6 weeks, all of those that attended noticed improvements in different aspects of their fitness i.e.



strength, cardiovascular and flexibility. We got some lovely comments from those who attended that included *"This class is a fantastic addition to the offering at Lough Moss for this age group. People are encouraged to exercise at their own ability/level within a supportive and great environment. Please run it again."* *"Improved my upper body strength and cardio. I wouldn't make any changes, I love it as it is, thank you!"* and *"A great fun activity. Love the quick turn around of different activity. Well done Jamie."*

Performance Improvement Project 1 Q4 outcomes

Feedback and Testimonials

Over 50's Nutrition Workshop We ran two Nutrition Workshops in March. We ran one covering Digestion and Immune Health at Lough Moss Leisure Centre on Friday 8th March and another one at Lagan Valley Leisureplex on Friday 22nd March which covered Inflammation and Brain health. The workshops were run by Nutritional Therapist Claire Clerkin.



The workshops went down really well and both were well attended. We received great feedback regarding the workshops that included "A very, very worthwhile session. Great to see sessions being set up to promote healthier living. Thank you CSAW for doing this." "This is the 2nd talk by Claire she is amazing and I have changed so much in my diet and

lifestyle since hearing her in 2023" and "Brilliant source of information, well delivered. So glad I came as I know so much more about staying healthy."

Bird Walks We ran two bird walks in March. One was at Billy Neill Country Park on 20th March and the other was at Glenmore Parkland Trail on the 25th March. The bird walks were delivered by Ornithologist Aidan Crean who shared his wide range of knowledge and stories with the groups. We saw various different species of birds during our two walks including a few rare ones. We received good positive feedback from those who attended including "Aidan was an excellent facilitator, very interesting and also amusing so it brought it to life, thanks." "Exceeded my expectations!! Staff and other officials very pleasant to meet" and "A lovely educational walk."



Performance Improvement Project 1
Q4 outcomes

We have provided 5 Woodland programmes and 4 Horticulture programmes with 856 participants.

Feedback and Testimonials

Tree Giveaways:

On Wednesday 10 January LCCC held a tree giveaway from Castle Gardens which has been organised through social media and email applicants with a total 53 attending on the day.

On Saturday 24 February LCCC rolled out the first of their public tree giveaway events, which was open to all, at Moat Park. Approx. 212 people attended with approx. 300 trees having been handed out along with the required canes and tree shelters to be successfully plant in the Council area.

On Saturday 2 March LCCC held the second public tree giveaway event at Lisburn City Centre with 494 people attending on a very successful day. The rain didn't put anyone off including a guest appearance by the Deputy First Minister of Northern Ireland Emma Little-Pengelly.

Communities:

On Saturday 17 February, we carried out community planting with 16 participants at Glenmore Parkland Trail. The participants were from a family-based business and this was done in conjunction with NI Forestry School. Two hundred trees were successfully planted and the participants thoroughly enjoyed their time at the Trail.



Tree planting:

On Wednesday 20 March we facilitated a tree planting session at Glenmore Parkland Trail with pupils and teachers from Ballymackward and Killowen Primary Schools. There were 17 pupils altogether. It was beautiful spring morning and the pupils who had attended Eco Clubs in



their respective schools were very knowledgeable and interested in the project. The pupils worked very hard and had soon planted an area of mixed species of trees. They enjoyed this so much that they asked to come back again to plant more trees in the area.

Performance Improvement Project 1 Q4 outcomes

Feedback and Testimonials

Horticulture programmes

Allotment in a box workshops were rolled out to the public in March with a total of 64 people of all ages attending the workshops with the feedback being very positive from all who attended.



During the week commencing 12th February 2 programmes of horticultural works, in conjunction with Friends which included the removal of school tree stumps, levelling of ground, the planting a hedgerow of approx. 55 metres, 70 trees samplings and 15 fruit trees were all planted and completed within the Friends School grounds.

On Thursday 22nd February small Jewish group from Lisburn were provided with a programme of consultation and assisted with 24 trees and accompanying tree guards.

Tuesday 5th and Tuesday 12th March St Colman's Scouts group were provided with 2 consultation programmes with LCCC regarding their Community Garden and our team helped with hedge planting and provided soil for filling the raised beds.

Parkview were provided with 2 horticultural consultation programmes on Thursday 7th and Wednesday 13th March in which our team helped enhance their school garden by offering advice and providing soil, hedging and fruit trees.

Friday 8th March a peat-free workshop was delivered in partnership with Natural World Products – 7 ppl were in attendance.

We have provided 10 Biodiversity projects with 867 participants

Please refer to pages 15-21 of this document to review

Performance Improvement Project 2
Q4 outcomes

Feedback and Testimonials

We have supported 136 people within our Council area to achieve relevant qualifications that will enable them to gain employment.

15 Employability Initiatives have been fully recruited with a total of 269 participants enrolled on the various programmes. Currently 136 participants within our council area have completed their training/accreditation to date, giving them the opportunity to pursue new employment outcomes.

Case Study from the Self-Employment Support Programme

One of the programmes delivered via the Lisburn Castlereagh Labour Market Partnership is Vision to Venture, a programme of support that is designed to provide aspiring entrepreneurs with support and guidance as they navigate through their journey into self-employment.

The Celebration Event for this self-employment support programme was held in March 2024, whereby 40 participants graduated from the programme. During the course of this 8-week employability initiative, participants engaged in a wide range of training from basic bookkeeping, sales, marketing, to using social media platforms which is instrumental for selling goods and services.



This programme has given participants the opportunity to turn their dreams and aspirations of running their own business into a reality.



Already, this programme has assisted 24 people to set up their own businesses, with 6 new shops opened in the borough. In addition, 11 employment roles has been created within many of the businesses.





A number of our businesses have begun exploring exporting opportunities and indeed two are already exporting. The programme has helped to create a community of new businesses in the Council area that are networking and learning from each other.




Businesses were also provided with up to £750 in funding to assist business set-up costs. This was spent on a wide range of start-up costs including capital equipment, computer software and hardware, marketing materials, and other operational costs.

Biodiversity Events	Date	Venue	Visitor Numbers	Brief Description
1. Biodiversity talks – Bats and Biodiversity	11 th January 2024	Dundonald PS	4 classes of P5 Approx 120 children 1 nursery class 30 children	<p>The Biodiversity Officer organised bat and biodiversity talks with DEA funding, to Dundonald Nursery School children.</p> <p>The Councils appointed Bat ecologist DR Kerry Kennedy delivered an educational talk on the importance of bats and their protection whilst showing the children an up-close look at her preserved bats.</p> 
2. Biodiversity talks – Bats and Biodiversity	16 th January 2024	Friends Preparatory School	P2 class approx. 16 pupils P7 Class Approx 21 children	 <p>The Biodiversity Officer organised bat and biodiversity talks with DEA funding, to school children in Friends Preparatory School.</p> <p>The Councils appointed Bat ecologist DR Kerry Kennedy delivered an educational talk on the importance of bats and their protection whilst showing the children an up-close look at her preserved bats.</p>

<p>3.Biodiversity talks – Wee Critters minibeast talks</p>	<p>19th January 2024</p>	<p>Ballymacward Primary School</p>	<p>P6+7 class Approx 25 children</p>	<p>The Biodiversity Officer organised Minibeast talks with DEA funding, to Ballymacward Primary School. Allan from Wee Critters showed the children a variety of animals and minibeasts in this interactive educational biodiversity talk.</p>   <p>Dear Teacher</p> <p>Thank you for having us deliver a bat talk to some children within your school. This is a funded project to schools within each District Electoral Area, by the Council and I am keen to gather feedback from teachers and the children about the Wee Critters.</p> <p>Teacher comments</p> <p>An amazing interactive workshop. Allan was very professional and engaged. He engaged very well with the children and his questioning was excellent. He included lots of information from other parts of the curriculum. I would highly recommend to other schools.</p> <p>Children's Comments</p> <p>"A great range of animals" "Contained the moths, insects and did really well" "Allan was patient and listened to the children very well" "Great things seen up" "Fun and really engaging" "I loved the hat" "I loved holding the moths" "Can he come again?"</p> <p>Thank you</p> <p>Approximate No. of Children attended <u>25</u></p> <p>School Name <u>Ballymacward Primary School</u></p>
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<p>4. Biodiversity talks – Bats and Biodiversity</p>	<p>30th January 2024</p>	<p>Millenium Primary School</p>	<p>P6 P7 classes Approx 60 children</p> <p>P3 P4 classes Approx 60</p>	<p>The Biodiversity Officer organised bat talks with DEA funding, to Millenium Primary school children. The Councils appointed Bat ecologist DR Kerry Kennedy delivered an educational talk on the importance of bats and their protection whilst showing the children an up-close look at her preserved bats.</p> <p><i>Feedback: The feedback from the teachers and children was very positive. All classes involved have benefited from the visits over the past few months and we would definitely be interested in participating in any future events.</i></p> 
<p>Biodiversity talks – Wee Critters minibeast talks</p>	<p>31st January 2024</p>	<p>Pond Park Nursery School</p>	<p>Approx 25 Children</p>	<p>The Biodiversity Officer organised Minibeast talks with DEA funding, to Pond Park Nursery School. Allan from Wee Critters showed the children a variety of animals and minibeasts in this interactive educational biodiversity talk.</p> 

<p>6. Biodiversity talks – Bird Topic with Debbie Do Little wildlife rescue and Aidan Crean</p>	<p>7th February 2024</p>	<p>St Aloysuis Primary School</p>	<p>P5 class Approx 30 children</p>	<div data-bbox="1332 151 1803 534" data-label="Image"> </div> <p>The Biodiversity Officer organised bird talks with DEA funding, to St Aloysuis Primary School. Debbie Dolittle wildlife rescue and Aidan Crean delivered an educational topic on birds and showing the children wild animals.</p> <p><i>Feedback</i></p> <p><i>Hi Tracey, A big thank you for helping to organise our workshop this morning. All of the children really enjoyed it and learned a lot from it. Please feel free to keep in touch regarding any new initiatives or workshops as we would be very interested in taking part. Thank you, Jolene</i></p>
<p>7. Biodiversity talks – Wee Critters minibeast talks</p>	<p>26th February 2024</p>	<p>Ballinderry Primary School</p>	<p>Nursery Class Approx 30 children</p>	<p>The Biodiversity Officer organised Minibeast talks with DEA funding, to Ballinderry Primary School. Allan from Wee Critters showed the children a variety of animals and minibeasts in this interactive educational biodiversity talk.</p> <div data-bbox="1702 965 2027 1396" data-label="Image"> </div>

				
8. Biodiversity talks – Bats and Biodiversity	26 th February 2024	Ballinderry Primary School	P1,2,3,4,5,6,7 Approx 210 children	<p>The Biodiversity Officer organized biodiversity and bat talks with DEA funding, to Ballinderry Primary school children. The Councils appointed Bat ecologist DR Kerry Kennedy delivered an educational talk on the importance of bats and their protection whilst showing the children an up-close look at her preserved bats.</p> 
9. Biodiversity talks – Bird Topic with Debbie Dolittle wildlife rescue and Aidan Crean	5 th March 2024	Old Warren Primary School	P1, P2, P3, P4 classes Approx 120 children	<p>The Biodiversity Officer organised bird talks with DEA funding, to Old Warren Primary School. Debbie Dolittle Wildlife Rescue and Aidan Crean delivered an educational bird topic.</p> 

<p>10. Biodiversity talks – Bird Topic with Debbie Dolittle wildlife rescue and Aidan Crean</p>	<p>5th March 2024</p>	<p>Dundonald Primary School</p>	<p>4 classes of P6 approx. 120 children</p>	<div data-bbox="1339 150 1682 611" data-label="Image"> </div> <p>The Biodiversity Officer organised bird talks with DEA funding, to Dundonald Primary School. Debbie Dolittle Wildlife Rescue and Aidan Crean delivered an educational bird topic. This involved catching birds in a net, identification, putting coded rings on their legs and explaining the process of ringing birds and training for any of the children interested when they are older.</p> <p><i>Feedback</i></p>
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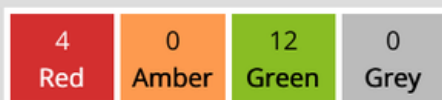
				<p><i>Hi Tracey, I just wanted to message to thank you for organising the bird ringing session. All of the teachers have said how much they and the children really enjoyed the session. They said the children came back to class and talked about how brilliant and interesting they found it. They all said it has been one of the best sessions they've ever had with a visitor coming to school! Always good to hear such positive praise! Thanks again, Julie</i></p> 
<p>January – March 2024 Total of projects 10</p>			<p>January – March 2024 Total of approx. Participants 867</p>	

Performance Summary

All

(Type = 'Performance Improvement')

Thursday 16th of May 2024



Red = Target missed or Measure overdue
 Amber = Measure fallen slightly short/behind
 Green = Target met or exceeded
 Grey = Measure not yet due

Economic Development	1 Green	
Parks & Amenities	7 Green	
Arts, Culture and Community Services	4 Red	2 Green
IT & Commercialisation	2 Green	

IT & COMMERCIALISATION			DUE 1ST APR 24
225 : Digital systems New systems provided to develop customer experience: Launch of the new Customer Care System	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: The new Customer Care system was launched in Q1 of 2023/24			

IT & COMMERCIALISATION			DUE 1ST APR 24
225 : Digital systems New systems provided to develop customer experience: Launch of the new FOI system	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: The new FOI system was launched in Q2 of 2023/24			

ECONOMIC DEVELOPMENT			DUE 1ST APR 2024
226 : Labour Market Partnership programme Participants: Number of participants in the Labour Market Partnership programme	TARGET 40	ACTUAL 89	STATUS Green
Notes: 89 participants took place in programmes during Q3 & Q4. Therefore at the end of March 24, 136 participants had successfully completed the programme. This means the annual target of 80 participants has been exceeded.			

PARKS & AMENITIES			DUE 1ST APR 24
187 : Biodiversity Projects Number of biodiversity projects delivered during 2023/24: Number of biodiversity projects delivered during 2023/24	TARGET 10	ACTUAL 10	STATUS Green
Notes: 10 programmes delivered during Q4. During the 23/24 year there have been 42 Biodiversity programmes delivered, this has exceeded the annual target of 33 programmes.			

PARKS & AMENITIES			DUE 1ST APR 24
187 : Biodiversity Projects Number of biodiversity projects delivered during 2023/24: Number of participants in the biodiversity projects	TARGET 720	ACTUAL 867	STATUS Green
Notes: 867 participants during Q4. During the 23/24 year there have been 1760 participants across all Biodiversity programmes, this has far exceeded the annual target of 1420 participants.			

PARKS & AMENITIES			DUE 1ST APR 24
189 : CSAW programmes CSAW programme KPIs: Number of CSAW programmes delivered during 2023/24	TARGET 15	ACTUAL 21	STATUS Green
Notes: 21 programmes in Q4. In total 65 programmes were delivered during the year this exceeds the annual target of 55.			

PARKS & AMENITIES			DUE 1ST APR 24
189 : CSAW programmes CSAW programme KPIs: Number of CSAW programme participants during 2023/24	TARGET 320	ACTUAL 601	STATUS Green
<p>Notes: 601 programmes in Q4. In total 1440 participants attended the programmes that were delivered during the year this exceeds the annual target of 1250 participants.</p>			

PARKS & AMENITIES			DUE 1ST APR 24
213 : Sustainability Projects Woodland & Horticulture programmes: Number of woodland programmes	TARGET 5	ACTUAL 5	STATUS Green
<p>Notes: 22 woodland programmes were delivered during 23/24 and the annual target was 20 woodland programmes. Therefore the annual target was exceeded by 10%.</p>			

PARKS & AMENITIES			DUE 1ST APR 24
213 : Sustainability Projects Woodland & Horticulture programmes: Number of horticulture programmes	TARGET 12	ACTUAL 12	STATUS Green
<p>Notes: A total of 24 programmes have been delivered during the year which exceeds the annual target of 20.</p>			

PARKS & AMENITIES			DUE 1ST APR 24
213 : Sustainability Projects Woodland & Horticulture programmes: Number of participants	TARGET 700	ACTUAL 977	STATUS Green
<p>Notes: 977 participants in all woodland & horticulture programmes during Q4. The annual figure at the end of Q4 was 1663 participants, this exceeds the annual target of 1500 participants.</p>			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST APR 24
190 : Participatory Budgeting Participatory Budgeting initiative across 2 DEAs during 2023/24: Number of applications received	TARGET 60	ACTUAL 55	STATUS Red
<p>Notes: Castlereagh South: Opened for applications on 21 August 2023 and closed on 17 September 2023, 26 applications were received. 736 people voted at the community marketplace event which took place on 21 October 2023 in St Joseph's Parish Centre, Knockbracken Drive, Carryduff. Castlereagh East: Opened for applications on 15 January 2024 and closed on 11 February 2024, 29 applications were received. 755 people voted at the community marketplace event which took place on 9 March 2024 at St Mary's Church of Ireland, Ballybeen. Despite the number of applications received being below the target of 60 which was set for the 2 DEA areas, they were in excess of the number required to ensure this was a competitive process. There was a wide and varied application pool from the across the 2 DEA's which represented the community and voluntary sector. There is a requirement to review this target set to make sure it is achievable in future years.</p>			

ARTS, CULTURE AND COMMUNITY SERVICES DUE 1ST APR 24

190 : Participatory Budgeting Participatory Budgeting initiative across 2 DEAs during 2023/24: Number of awards made	TARGET 45	ACTUAL 32	STATUS Red
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Notes: Castlereagh South: Opened for applications on 21 August 2023 and closed on 17 September 2023. 16 successful groups were awarded a total of £15,000 funding. Castlereagh East: Opened for applications on 15 January 2024 and closed on 11 February 2024. 16 successful groups awarded a total of £15,412.30 funding. Total number of awards: 32 Total funding awarded: £30,412.30. Almost all the applicants applied for the maximum amount available which is £1,000. This meant that in both DEA's we were only able to make 32 awards which exhausted the £30,000 on offer. Moving forward, this target needs amended to 30 to reflect the position that groups by and large apply for the upper threshold amount.

ARTS, CULTURE AND COMMUNITY SERVICES DUE 1ST APR 24

218 : Grant Aid Digital Grant Aid System: A digital grant aid system has been developed	TARGET Yes	ACTUAL Yes	STATUS Green
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Notes: An initial Digital Grant Aid system has been developed utilising Smartsheet and this will continue to be reviewed and monitored in line with the Digital Strategy.

ARTS, CULTURE AND COMMUNITY SERVICES DUE 1ST APR 24

219 : Community Conversations In Drumbo, Killultagh & Castlereagh East: Village plan developed for Drumbo by end of September 23	TARGET Yes	ACTUAL Yes	STATUS Green
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Notes: Village Plan has been developed and presented to the community for final consultation.

ARTS, CULTURE AND COMMUNITY SERVICES DUE 1ST APR 24

219 : Community Conversations In Drumbo, Killultagh & Castlereagh East: Village plan developed for Killultagh	TARGET Yes	ACTUAL No	STATUS Red
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Notes: Work has begun on developing the Killultagh Village Plan, for consultation. This remains in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.

ARTS, CULTURE AND COMMUNITY SERVICES DUE 1ST APR 24

219 : Community Conversations In Drumbo, Killultagh & Castlereagh East: Village plan developed for Castlereagh East	TARGET Yes	ACTUAL No	STATUS Red
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Notes: Work has begun updating a formerly completed Castlereagh East Locality Plan, so that a Village Plan can be developed. This remains in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.

Committee:	Governance & Audit Committee
Date:	13 th June 2024
Report from:	Performance Improvement Officer

Item for:	Noting
Subject:	Service KPIs – Q4 2023/24 All Directorates

1.0 Background and Key Issues:

1.1 As part of the Council's performance management responsibilities, key performance indicators (KPIs) are reported on a quarterly basis to committee, to ensure accountability and transparency.

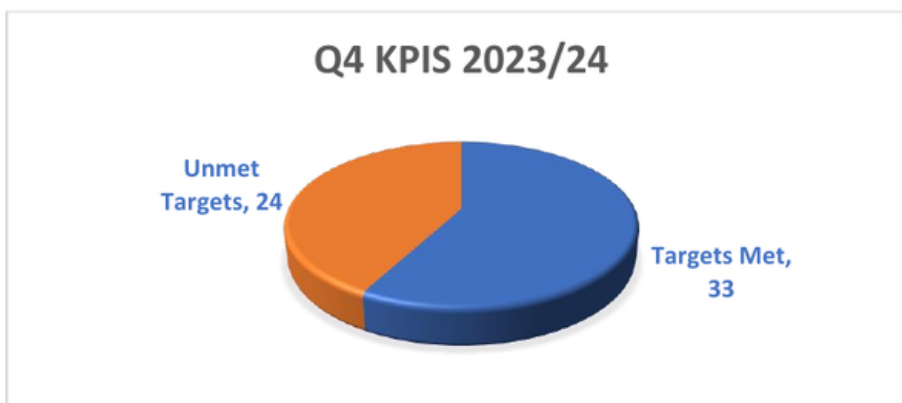
Each directorate is responsible for their service KPIs.

As part of the Council's governance responsibilities this committee will receive quarterly KPI reports for all directorates.

The purpose of this report is to present this committee with the Q4 KPIs for the period January – March 2024 inclusive.

1.2 Attached under **Appendix I – Appendix V** are reports detailing the Q4 2023/24 KPIs for each of the Council's Directorates. Of the 57 targets set:

- 33 have been met
- 24 have not been met



1.3 Included with each KPI in **Appendix I-V** is detail of the position regarding the target set.

1.4 Of the 24 KPIs that were not met in Q4, 8 (33%) of these were due to either KPI data not available from central government or for reasons outwith Council control. The following pie chart is a graphical representation of this.

1.5	<div style="text-align: center;"> <h3>UNMET Q4 KPIS 2023/24</h3> <table border="1" style="margin: 10px auto;"> <caption>UNMET Q4 KPIS 2023/24 Data</caption> <thead> <tr> <th>Category</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>LCCC responsibility</td> <td>16</td> </tr> <tr> <td>Out with LCCC control</td> <td>4</td> </tr> <tr> <td>No KPI data from central Gov</td> <td>4</td> </tr> </tbody> </table> </div>		Category	Count	LCCC responsibility	16	Out with LCCC control	4	No KPI data from central Gov	4										
Category	Count																			
LCCC responsibility	16																			
Out with LCCC control	4																			
No KPI data from central Gov	4																			
1.6	<p>There have been several learning points identified this year in relation to the targets set for some of the Service KPIs. Cumulative targets should have been set for KPIs instead of discrete targets. This is on the basis that over performance in early periods under discrete targets creates the appearance of underperformance in later periods. If cumulative targets had been set for appropriate KPIs this would result in the KPI being achieved by the end of the year. In addition, we will be seeking to set appropriate tolerance levels for targets in advance, to remove any risk of subjectivity in year.</p>																			
2.0	<p><u>Recommendation</u></p> <p>It is recommended that Members note the appended report.</p>																			
3.0	<p><u>Finance and Resource Implications</u></p> <p>N/A</p>																			
4.0	<p><u>Equality/Good Relations and Rural Needs Impact Assessments</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; text-align: center;">4.1</td> <td style="width: 75%;">Has an equality and good relations screening been carried out?</td> <td style="width: 20%; text-align: center;">No</td> </tr> <tr> <td style="text-align: center;">4.2</td> <td>Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out</td> <td></td> </tr> <tr> <td></td> <td>The purpose of this report is to provide performance data.</td> <td></td> </tr> <tr> <td style="text-align: center;">4.3</td> <td>Has a Rural Needs Impact Assessment (RNIA) been completed?</td> <td style="text-align: center;">No</td> </tr> <tr> <td style="text-align: center;">4.4</td> <td>Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.</td> <td></td> </tr> <tr> <td></td> <td>The purpose of this report is to provide performance data</td> <td></td> </tr> </table>		4.1	Has an equality and good relations screening been carried out?	No	4.2	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out			The purpose of this report is to provide performance data.		4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No	4.4	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.			The purpose of this report is to provide performance data	
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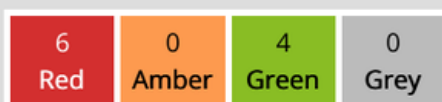
Appendices:	<p>Appendix I details the Q4 2023/24 KPIs for the Environmental Services Directorate.</p> <p>Appendix II details the Q4 2023/24 KPIs for the Finance & Corporate Services Directorate.</p> <p>Appendix III details the Q4 2023/24 KPIs for the Organisational Development & Innovation Directorate.</p> <p>Appendix IV details the Q4 2023/24 KPIs for the Leisure & Community Wellbeing Directorate.</p> <p>Appendix V details the Q4 2023/24 KPIs for the Regeneration & Growth Directorate.</p>
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Performance Summary

Environmental Services

(Type = 'Service')

Wednesday 8th of May 2024



Red = Target missed or Measure overdue
 Amber = Measure fallen slightly short/behind
 Green = Target met or exceeded
 Grey = Measure not yet due

Environmental Health, Risk & Emergency Planning	2 Red	3 Green
Operational Services	4 Red	1 (G) Green

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING DUE 1ST APR 24

101 : Planning Consultation % of general planning consultations responded to as a statutory consultee : % responded to within 15 working days of receipt by Environmental Health	TARGET 90%	ACTUAL 90%	STATUS Green
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Notes: Total number of Planning Consultations received by EHSU = 123. Total responded to within 15 working days = 111 = 90% - target achieved. Resources redeployed from other functions to assist with achieving this target, however, other service areas have been detrimentally affected. Responses could not be provided to all consultations within the required timescales due to ongoing resource pressures and conflicting priorities throughout the Service Unit.

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING DUE 1ST APR 24

102 : Health & Safety Inspections review: Carry out a review of the Corporate Health & Safety function and the service it provides to the Council	TARGET Yes	ACTUAL Yes	STATUS Green
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Notes: Q4 - A review of the Corporate Health and Safety function and the service it provides to the Council has been completed.

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING DUE 1ST APR 24

102 : Health & Safety Inspections review: Adoption of recommendations of the review to improve the Corporate H&S function	TARGET Yes	ACTUAL No	STATUS Red
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Notes: The adoption of recommendations following the review to improve the Corporate Health and Safety function is ongoing. The H&S Unit has been operating with a deficiency of staff due to a vacant post and a maternity absence. It has been challenging to fill these posts on a temporary basis with suitably qualified staff. This KPI will continue to be measured during 24/25.

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING DUE 1ST APR 2024

205 : Cemeteries - Implementation of the Cemetery Strategy: Works completed for Blaris Phase 1 cemetery extension (approximately 140 burial plots)	TARGET Yes	ACTUAL Yes	STATUS Green
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Notes: Tender process was completed in December 2022 for Phase 1a. Work on Phase 1A continued throughout Q1, Q2 and Q3 of 2023/24, and is now complete. During Q3 approximately 244 additional burial plots were made available within Lisburn New Cemetery Extension.

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING DUE 1ST APR 2024

205 : Cemeteries - Implementation of the Cemetery Strategy: Planning application for Phase 1b cemetery extension to be submitted (approximately 480 burial plots)	TARGET Yes	ACTUAL No	STATUS Red
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Notes: This KPI was not met during 2023/2024 and so will be carried forward into 2024/2025. Procurement process will be commenced for work on additional plots within Phase 1b of Lisburn New Cemetery Extension in April 24. Planning Application for 30 Blaris Road will be submitted in September 24.

OPERATIONAL SERVICES DUE 1ST APR 24

165 : Recycling % of household waste collected by District Councils that is sent for recycling : % of household waste collected by District Councils that is sent for recycling	TARGET 50%	ACTUAL	STATUS Red
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Notes: Q3 2023/24 - 48.77% (Q3 - 2022/23 - 49.7%) (the Q3 2023/24 figure is draft and has not yet been verified so is subject to amendment) NB: Quarterly recycling rates are impacted by the seasonality of waste arisings which is why 2022/23 and 2023/24 figures have been provided. (ie garden waste). Please note waste data is always a quarter in arrears due to the availability of data from waste data flow.

OPERATIONAL SERVICES DUE 1ST APR 24

214 : Waste Collection LCCC collected municipal waste contribution to municipal waste recycling target: 55% recycling by 2025 (incremental targets set over next 3 years)	TARGET 53%	ACTUAL	STATUS Red
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Notes: Q3 2023/2024 – 48.98% (Q3 2022/23 - 50.2%) (the Q3 2023/24 figure is draft and has not yet been verified so is subject to amendment). Please note waste data is always a quarter in arrears due to the availability of data from waste data flow. Recycling rates are seasonal and traditionally higher in summer months when, for example, the growing season results in higher volumes of materials collected for composting. The quarterly figure is a snapshot and should not be used to predict a 'year end' recycling rate.

OPERATIONAL SERVICES DUE 1ST APR 24

215 : Waste Landfill Rate LCCC collected municipal waste contribution to municipal waste landfill target: Reduced to 10% or less of the total amount of municipal waste generated by 2035 (incremental targets set over next 12 years)	TARGET 36%	ACTUAL	STATUS Red
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Notes: Q3 2023/24 - 39.91% (Q3 2022/23 - 40%) (the Q3 2023/24 figure is draft and has not yet been verified so is subject to amendment). Please note waste data is always a quarter in arrears due to the availability of data from waste data flow.

OPERATIONAL SERVICES DUE 1ST APR 2024

204 : Waste Kerbside model for collection, treatment, and disposal of household waste: Finalise the Outline Business Case for the kerbside model and progress Full Business Case for final approval	TARGET Yes	ACTUAL Yes	STATUS Green
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Notes: Full Business Case approved by Council on 24 January 2023. Equality consultation completed and presented to Members in December 2023. However, committee decision to hold in abeyance pending DAERA guidance.

OPERATIONAL SERVICES DUE 1ST APR 24

58 : Landfill The amount (Tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled: Tonnage of biodegradable waste landfilled.	TARGET 16,444	ACTUAL	STATUS Red
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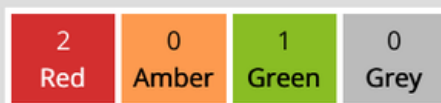
Notes: Q3 2023/24 - 3638.2 tonnes (this figure is draft and has not yet been verified so is subject to amendment). Please note waste data is always a quarter in arrears due to the availability of data from waste data flow.

Performance Summary

Finance & Corporate Services

(Type = 'Service')

Wednesday 5th of June 2024



Red = Target missed or Measure overdue
 Amber = Measure fallen slightly short/behind
 Green = Target met or exceeded
 Grey = Measure not yet due

Facilities Management	1 Green
Finance	2 Red

FACILITIES MANAGEMENT

DUE 1ST APR 24

199 : Customer Experience Rating - Customer satisfaction levels in relation to a number of LVI service offerings such as weddings/registration, and conferencing : **Customer Satisfaction**

TARGET
85%

ACTUAL
98%

STATUS
Green

Notes: This customer satisfaction rating of 98% is an improvement of 1% on the previous quarter and refers to the Theatre & Conferencing and Registration services. 100% for Registration and 96% for Theatre & Conferencing.

FINANCE

DUE 1ST APR 24

16 : Finance Prompt Payment Indicators : **Percentage supplier invoices paid within 30 Days**

TARGET
100%

ACTUAL
88.73%

STATUS
Red

Notes: This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 4 was 90.77%. Performance is kept under review at CMT.

FINANCE

DUE 1ST APR 24

16 : Finance Prompt Payment Indicators : **Percentage supplier invoices paid within 10 days**

TARGET
90%

ACTUAL
64.4%

STATUS
Red

Notes: This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 4 was 71%. Performance is kept under review at CMT.

Performance Summary

Organisational Development & Innovation

(Type = 'Service')

Wednesday 8th of May 2024



Red = Target missed or Measure overdue
 Amber = Measure fallen slightly short/behind
 Green = Target met or exceeded
 Grey = Measure not yet due

Organisational Development & Innovation	2 Red
HR&OD	1 (R) 5 Green
IT & Commercialisation	1 (R) 3 Green

HR&OD			DUE 1ST APR 24
14 : Employee Training Number of hours of off the job training per employee: Number of Hours	TARGET 12	ACTUAL 15.57	STATUS Green
Notes:			

HR&OD			DUE 1ST APR 24
15 : Elected Member Training Total number of hours of training per elected member: Number of Hours	TARGET 8	ACTUAL 11.84	STATUS Green
Notes:			

HR&OD			DUE 1ST APR 24
221 : Apprentices Number of apprentices : Number of apprentices recruited and in post	TARGET 18	ACTUAL 19	STATUS Green
Notes: There have been 19 apprentices in post during course of the year. 1 apprentice has obtained permanent employment. 1 apprentice left LCCC.			

HR&OD			DUE 1ST APR 24
222 : HR System Implementation of HR system: Implementation of ESS System	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: The roll out of ESS was completed in November 2023. However, numbers accessing ESS have been monitored and 75% of users have not logged in to the ESS since December 2023. General communications have been sent via Digi Bytes newsletter to encourage people to become familiar with the login process – more targeted reminders to units will be planned to ease the roll out of the time and attendance functionality.			

HR&OD			DUE 1ST APR 24
222 : HR System Implementation of HR system: Full Implementation of HR System	TARGET Yes	ACTUAL No	STATUS Red
Notes: Due to a vacancy in the system support role from October 2023 – late March 2023, progress was delayed in the roll out of Time and Attendance. Some issues came to light during the test period.			

HR&OD		DUE 1ST APR 2024		
209 : Health & Wellbeing Health & Wellbeing Initiatives : The number and type of Health & Wellbeing Initiatives delivered during 2023/24	TARGET 12	ACTUAL 18	STATUS Green	
<p>Notes: In the third quarter (October 2023 – December 2023) we had 12 Health & Wellbeing initiatives. • October wellbeing focus was on Breast Cancer Stoptober – 28 days stop smoking Challenge. World Arthritis Day 2023 Managing Anxiety in Menopause zoom session. World Menopause Day – 18/10/2023 Winter Hanging Basket Workshop Flu Vacations • November wellbeing focus was on Men's Health World Diabetes Day – 14 November 2023. • December wellbeing focus was on Financial health Christmas Wellbeing Tips Christmas Wreath Workshops. In the forth quarter (January 2024 – March 2024) we had 6 Health & Wellbeing initiatives. • NILGOSC Pension Information Sessions • January wellbeing focus – Physical Health • Help Reduce Your Dementia Risk • February wellbeing focus - Healthy Eating for Heart Health • March wellbeing focus – Women's Health • National No Smoking Day</p>				

IT & COMMERCIALISATION		DUE 1ST APR 2024		
180 : SMARTsheet Delivery of Business Solutions: Number of new Business Solutions developed using Smartsheets to develop a new system or replace legacy systems	TARGET 2	ACTUAL 8	STATUS Green	
<p>Notes: 3 x Smartsheet business solutions created during Q3: M365 Training tests and tracker, Compliments and Complaints Dashboard, Utilities Form. (The target of 3 in the first 6 months of the year was also exceeded with 4 Smartsheet business solutions created during Q1&Q2). 5 Business Solutions created in Q4 namely; Helpdesk for new Finance system, Proof of concept Goals replacement system for Council targets, Assets Register, LGTG Framework Tracker, Corporate Health Dashboard Update</p>				

IT & COMMERCIALISATION		DUE 1ST APR 2024		
182 : Digital & Innovation Strategy Delivery of Phase 2 of the Digital & Innovation Strategy : Number of projects delivered during Phase 2 of the Digital & Innovation Strategy	TARGET 5	ACTUAL 5	STATUS Green	
<p>Notes: During Q3 3 projects were delivered namely; Assets Inventory System, Citizenship Ceremony Applications Case Management System, Waste Online Application Forms for Assisted lifts and Black bins. The target for this KPI is biannual and was set as discrete rather than cumulative. The total target for the year is 10 projects. During Q1 & Q2 8 projects were delivered, therefore at end of Q3 11 projects have been delivered thus we have met the annual target. At end of Q4 - EIR system and Planning Portal are in infancy stages of development.</p>				

IT & COMMERCIALISATION		DUE 1ST APR 2024		
183 : Full Fibre NI Council Sites connected to FFTP via FFNI : Number of Council Sites connected to FFTP via FFNI	TARGET 18	ACTUAL 7	STATUS Red	
<p>Notes: The biannual target of 18 sites every 6 months was set as discrete rather than cumulative. A total of 30 Council sites have been connected to FFTP by the end of Q4. The annual target of 36 was not met by the end of Q4 due to Openreach not having the infrastructure in place to allow LCCC to connect the sites.</p>				

IT & COMMERCIALISATION

DUE 1ST APR 24

195 : Telephony Telephony Performance: **Telephony availability (%)**

TARGET
99%

ACTUAL
100%

STATUS
Green

50

Notes:

ORGANISATIONAL DEVELOPMENT & INNOVATION

DUE 1ST APR 24

211 : Organisational Absence LCCC Organisation - The average number of working days lost due to absences reduced: **Actual absence**

TARGET
3

ACTUAL
4.81

STATUS
Red

Notes: The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Chest and Respiratory and Other. A detailed report has been issued to the Corporate Services Committee and we have an officer dedicated to reducing absence.

ORGANISATIONAL DEVELOPMENT & INNOVATION

DUE 1ST APR 24

211 : Organisational Absence LCCC Organisation - The average number of working days lost due to absences reduced: **Rolling Year Absence**

TARGET
13

ACTUAL
16.26

STATUS
Red

Notes: The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Chest and Respiratory and Other. A detailed report has been issued to the Corporate Services Committee and we have an officer dedicated to reducing absence.

Performance Summary

Community Health & Wellbeing

(Type = 'Service')

Thursday 9th of May 2024



Red = Target missed or Measure overdue
 Amber = Measure fallen slightly short/behind
 Green = Target met or exceeded
 Grey = Measure not yet due

Parks & Amenities	7 Red	4 Green
Sports Services	5 Green	
Arts, Culture and Community Services	4 Green	

PARKS & AMENITIES			DUE 1ST APR 24
120 : Community Projects Number of new community benefit projects delivered per annum: Number of new community benefit projects delivered per annum	TARGET 3	ACTUAL 4	STATUS Green
<p>Notes: 1. Moira Community group received plants and bulbs. 2. Seymourhill Men's Shed received horticultural materials as well as assistance and plant material to rebuild planters at entrance to Seymourhill. 3. Drumbo Men's Shed received assistance to install picnic bench and base. 4. Annahilt Community group received horticultural materials.</p>			

PARKS & AMENITIES			DUE 1ST APR 2024
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Wallace Park	TARGET 325,000	ACTUAL 385,618	STATUS Green
<p>Notes: Footfall in Q3&Q4 was 385,618. Footfall during Q1&Q2 was 515,172. By the end of Q4 the total footfall was 900,790 this has exceeded the annual target of 650,000.</p>			

PARKS & AMENITIES			DUE 1ST APR 2024
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Moira Demesne	TARGET 240,000	ACTUAL 199,227	STATUS Red
<p>Notes: Footfall in Q3&Q4 was 199,227. Footfall during Q1&Q2 was 290,298. By the end of Q4 the total footfall for the year was 489,525 which exceeds the annual target of 480,000. Discrete biannual targets were set for the 23/24 year, if cumulative targets had been set, the end of year result would have shown that the annual target had been exceeded.</p>			

PARKS & AMENITIES			DUE 1ST APR 2024
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Moat Park	TARGET 175,000	ACTUAL 139,030	STATUS Red
<p>Notes: Footfall in Q3&Q4 was 139,030. Footfall during Q1&Q2 was 164,674. By the end of Q4 the total footfall was 303,704. Due to the impact of Ulster Hospital staff no longer using the Moat Park car park to walk to work and now having their own designated car park, the annual target of 350,000 was not met by the end of March 2024.</p>			

PARKS & AMENITIES			DUE 1ST APR 2024
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Castle Gardens	TARGET 60,000	ACTUAL 115,847	STATUS Green
<p>Notes: Footfall in Q3&Q4 was 115,847. Footfall during Q1&Q2 was 71,686 By the end of Q4 the total footfall was 187,533 we have therefore exceeded the annual target of 120,000.</p>			

PARKS & AMENITIES		DUE 1ST APR 2024		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Comber Greenway	TARGET 62,500	ACTUAL 43,787	STATUS Red	
<p>Notes: Footfall in Q3&Q4 was 43,787. Footfall during Q1&Q2 was 89,423. By the end of Q4 the total footfall for the year was 133,210, therefore we have exceeded the annual target of 125,000. Discrete biannual targets were set for the 23/24 year, if cumulative targets had been set, the end of year result would have shown that the annual target had been exceeded.</p>				

PARKS & AMENITIES		DUE 1ST APR 2024		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Mcllroy Park	TARGET 87,500	ACTUAL 77,765	STATUS Red	
<p>Notes: Footfall in Q3&Q4 was 77,765. Footfall during Q1&Q2 was 94,270. By the end of Q4 the total footfall was 172,035 which is just below the annual target of 175,000. Some of the footfall counters are coming to the end of their life and as a result this is affecting the accuracy of data being collected in some parks.</p>				

PARKS & AMENITIES		DUE 1ST APR 2024		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Lagan Towpath	TARGET 82,500	ACTUAL 65,696	STATUS Red	
<p>Notes: Footfall in Q3&Q4 was 65,696. Footfall during Q1&Q2 was 88,662. By the end of Q4 the total footfall was 154,358 this is below the annual target of 165,000. Some of the footfall counters are coming to the end of their life and as a result this is affecting the accuracy of data being collected in some parks.</p>				

PARKS & AMENITIES		DUE 1ST APR 2024		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Billy Neill	TARGET 175,000	ACTUAL 225,363	STATUS Green	
<p>Notes: Footfall in Q3&Q4 was 225,363. Footfall during Q1&Q2 was 214,281. By the end of Q4 the total footfall was 439,644 this exceeds the annual target of 350,000.</p>				

PARKS & AMENITIES		DUE 1ST APR 2024		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Glenmore Parkland Trail	TARGET 22,500	ACTUAL 18,312	STATUS Red	
<p>Notes: Footfall in Q3&Q4 Phase One & Phase Two 18,312 (calibrated x 60%) Footfall during Q1&Q2 was 14,560. By the end of Q4 the total footfall was 32,872 which is less than the annual target of 45,000. Some of the footfall counters are coming to the end of their life and as a result this is affecting the accuracy of data being collected in some parks.</p>				

PARKS & AMENITIES		DUE 1ST APR 2024		
201 : Park users Number of park users in key sites across the Council area. Measured by Access Counters. : Hillsborough Forest Park	TARGET 245,000	ACTUAL 214,861	STATUS Red	
<p>Notes: Footfall in Q3&Q4 was 214,861. Footfall during Q1&Q2 was 283,220. By the end of Q4 the total footfall was 498,081 which exceeds the annual target of 490,000. Discrete biannual targets were set for the 23/24 year, if cumulative targets had been set, the end of year result would have shown that the annual target had been exceeded.</p>				

SPORTS SERVICES		DUE 1ST APR 24		
151 : Vitality membership Annual target of Vitality members per year: Maintain the annual target of 12,500 members of our leisure facilities	TARGET 12,500	ACTUAL 17,150	STATUS Green	
<p>Notes: Memberships sit at 17,150 at end of Q4</p>				

SPORTS SERVICES		DUE 1ST APR 2024		
152 : Footfall of all Leisure facilities Number of people attending our leisure facilities: Maintain the footfall within our leisure facilities above the benchmark of 950,000 per annum	TARGET 425,000	ACTUAL 1305813	STATUS Green	
<p>Notes: Q 1 = 589,406 Q 2 = 763,275 Q 3 = 598,388 Q 4 = 707,425 overall DIIB 556,040, LVLP 666,234 & Lough Moss 87,036. TOTAL FOOTFALL INDOOR LEISURE = 2,658,495. Largely due to vitality members reaching 17,000 mark and frequent visits by members across SS sites</p>				

SPORTS SERVICES		DUE 1ST APR 24		
176 : Vitality Programme Number of classes : Number of classes available as part of the Vitality Programme	TARGET 1650	ACTUAL 2301	STATUS Green	
<p>Notes: LVLP 1169 / LM 543 / DIIB 30 / Act Centres 559</p>				

SPORTS SERVICES		DUE 1ST APR 24		
200 : Sports Development Number and type of engagements : Number of Sports Development engagements	TARGET 4	ACTUAL 13	STATUS Green	
<p>Notes: Sports Development engagements in Q1 &2: Easter Gaelic camp June Lisburn Half Marathon, 10k and family fun run Mens Health over 50 event Quarter 2 Sports Summer Camps Sport Lisburn & Castlereagh AGM - now with over 30 clubs in attendance Quarter 3 Introduction to woman's Health Sports awards Santa dash Quarter 4 Woman into triathlon Business games Sports Club funding clinic Sports club accelerator funding Q1-4 Sports personality of the month</p>				

SPORTS SERVICES		DUE 1ST APR 24		
217 : Vitality Household Membership Impact of Vitality Household Membership: Maintain membership retention levels above 90%	TARGET 90%	ACTUAL 93.5%	STATUS Green	
<p>Notes: 6.5% of membership was lost during Q3 (ave 414/month) / increase in new membership alongside this means total figure is 110% of Q3s figure</p>				

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST APR 24
171 : Engagements Number of physical engagements by unit. (Footfall in facilities): Footfall in Community Centres	TARGET 23,000	ACTUAL 34,826	STATUS Green
Notes:			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST APR 24
171 : Engagements Number of physical engagements by unit. (Footfall in facilities): Footfall in the Island Arts Centre	TARGET 2,000	ACTUAL 5,134	STATUS Green
Notes: Community Arts - 988, Arts Education 776, ISLAND Arts Centre Gallery and Workshop and Hirers - 3370			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST APR 24
171 : Engagements Number of physical engagements by unit. (Footfall in facilities): Footfall in the Irish Linen Centre Lisburn Museum	TARGET 27,000	ACTUAL 34,885	STATUS Green
Notes: Jan 10,383; Feb 12,128; Mar 12,374			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST APR 24
202 : Youth Council Youth Council engagements and collaborative projects delivered: Number of Youth Council engagements and type of collaborative projects delivered	TARGET 3	ACTUAL 11	STATUS Green
Notes: 11 meetings held from Jan-March 2024 with highlights being: • First residential experience • Consultation response to “EU – How Brexit has affected me?” for the European Economic and Social Committee • Consultation response to “Independent School Counselling” • Participation Team – What is a Campaign? • Workshop on Graphic Design • Global issues that affect young people • Local issues that affect young people • Attendance at Full Council on Wed 20 March and invited by the Mayor for refreshments and informal conversation in the Mayor’s Parlour • Group work elements such as looking at the United Nations Convention on the Rights of the Child			

Performance Summary

Regeneration & Growth

(Type = 'Service')

Wednesday 5th of June 2024



Red = Target missed or Measure overdue
 Amber = Measure fallen slightly short/behind
 Green = Target met or exceeded
 Grey = Measure not yet due

Planning & Capital Development	3 Red	1 (G)
Assets and Technical Services	1 Green	
Economic Development	2 (R)	5 Green

PLANNING & CAPITAL DEVELOPMENT

DUE 1ST APR 24

228 : Capital Programme Expenditure measured against Budget:
Cumulative % Expenditure against budget

TARGET
80%

ACTUAL
23.3%

STATUS
Red

Notes: The anticipated 23/24 spend, per estimates is £29,929,762. Total spend in Q4 is £6,974,054 this is 23.3%. Delays in investment decision and contract award of DIIB has impacted on expenditure profile.

PLANNING & CAPITAL DEVELOPMENT

DUE 1ST APR 24

27 : Major Applications Average processing time for major planning applications. (Processed from date valid to decision issued or withdrawn within an average of 30 weeks): Major planning applications processed within an average of 30 weeks.

TARGET
30

ACTUAL
63.2

STATUS
Red

Notes: Only 1 major application was issued in Q4, this figure reflects the number of applications being presented with 576 agreements. This is adding approximately 8 - 12 weeks to the processing time. Performance is being reported to Planning committee, new structure implemented and improvement plan in development. The figure reported here for Q4 is based on monthly statistics aggregated into a quarterly figure as the Council still await the Q4 report from NISRA.

PLANNING & CAPITAL DEVELOPMENT

DUE 1ST APR 24

28 : Local Applications Average processing time for local planning applications. (Processed from date valid to decision issued or withdrawn within an average of 15 weeks): Local planning applications processed within an average of 15 weeks.

TARGET
15

ACTUAL
45.8

STATUS
Red

Notes: Our continued focus on reducing the number of older applications from 2019, 2020 and 2021 means it is unlikely that the Council will return to good performance for local applications in the short term but the implementation of a structural review and improvement plan should see an overall improvement against this target by the end of the financial year. It is important to note that legal challenges, changes in our reporting requirements, the introduction of a new IT system, and other resource constraints have cumulatively impacted on our ability to improve performance in relation to local applications in this financial year. Significant progress has been made in reducing the total number of older applications in the years 2017 - 2021. The figure reported here for Q4 is based on monthly statistics aggregated into a quarterly figure as the Council still await the Q4 report from NISRA.

PLANNING & CAPITAL DEVELOPMENT

DUE 1ST APR 24

29 : Enforcement Cases Enforcement cases processed to a target conclusion within 39 weeks of receipt of complaint: Enforcement cases processed within 39 weeks

TARGET
70%

ACTUAL
70.6%

STATUS
Green

Notes: A caution should be included that these are unvalidated statistics that have been calculated internally using experimental data and are subject to change depending on publication of official stats.

ASSETS AND TECHNICAL SERVICES

DUE 1ST APR 2024

212 : Assets Rental from the Council's leased assets: % Lettable floor space within the Council's leased assets

TARGET
90%

ACTUAL
95%

STATUS
Green

Notes: The Council is currently in negotiation with a GP practice to lease ground floor space in Bradford. Terms have been agreed and solicitors instructed for the letting of Grove Activity Centre.

ECONOMIC DEVELOPMENT			DUE 1ST APR 24
	TARGET	ACTUAL	STATUS
115 : Tourism - Integrated Marketing Campaign Deliver an Integrated Marketing Campaign: Deliver Integrated Marketing Campaign during 23/24	Yes	Yes	Green
<p>Notes: Spring campaign live at the present with new imagery/ video content produced for same. Next campaign will be summer 2024.</p>			

ECONOMIC DEVELOPMENT			DUE 1ST APR 24
	TARGET	ACTUAL	STATUS
178 : Regeneration - Covid-19 Small Settlements Programme Delivery of the Covid-19 Small Settlements Programme: Delivery of the Covid-19 Small Settlements Programme by end of March 2024	Yes	No	Red
<p>Notes: 80% delivery of the Covid-19 Small Settlements Programme by the end of March 2024 – not on target. Challenging delivery timeframe recognised by funders, letter of offer extended until the end of December 2024. 9 projects completed to date including the recently completed Aghalee traffic calming measures, 9 projects still in progress. Public realm works to commence in Annahilt on 6th May. 74 businesses in total supported through Rural Investment Fund, Heritage Shop front scheme and Rural Shop front Scheme. A further 16 businesses have recently submitted expressions of interest. The scheme is on target for completion by 31st December 2024.</p>			

ECONOMIC DEVELOPMENT			DUE 1ST APR 2024
	TARGET	ACTUAL	STATUS
184 : Belfast Regional City Deal (BRCD) Workstreams: Number of workstreams being progressed under BRCD	2	4	Green
<p>Notes: The annual target is 4 workstreams and as at end of Q4, four workstreams are currently ongoing under BRCD - Destination Royal Hillsborough, Digital Transformation Flexible Fund, Employability and Skills Programme and the Innovation Challenge Fund.</p>			

ECONOMIC DEVELOPMENT			DUE 1ST APR 24
	TARGET	ACTUAL	STATUS
38 : New Jobs Number of new jobs per annum: Number of new jobs linked to business start activity and new investment	116	106	Red
<p>Notes: 'GoForIt' was transferred to Local Government in April 2015. This business start-up activity is the delivery of the statutory jobs promotion target as set by Department for the Economy (DfE) The Statutory target was initially for 85 jobs annually, and delivered via the NI 'GoForIt' Programme. This target has been outperformed by LCCC each year, until this year. In June 2023 DfE introduced a new annual Statutory target of 116 jobs. In October 2023 GoForIt was replaced by Go Succeed as new service with BCC as the lead Council For Financial Year 2024/25 a blended target of 2 months GoForIt and 10 months of the new target was applied by DfE. This gave a target of 111 jobs for 2023/24, with LCCC achieving 106 for that period. The currently planned annual target from Go Succeed is for 116 jobs annually. The reason LCCC missed the target this year was due to the delayed implementation of the Go Succeed Programme. DfE are continuing a consultation on the proposed KPIs/Statutory targets with all Councils as part of the Go Succeed service.</p>			

ECONOMIC DEVELOPMENT		DUE 1ST APR 2024		
39 : Business Solutions - New Business Conversion of local businesses attending Council led business development events through to direct business support interventions : Introduction and successful roll out of new entrepreneurship support service	TARGET Yes	ACTUAL Yes	STATUS Green	
<p>Notes: Q3. NI-ESS formally launched in Nov 2023. Economic Development successfully implemented local launch in Dec 2023. Business support in the form of advice, mentoring, workshops and organising of associated local council events is now underway. Q4. As per above, LCCC is awaiting reporting on targets/progress to date from BCC.</p>				

ECONOMIC DEVELOPMENT		DUE 1ST APR 24		
44 : Rural Development Planned Programmes Rural Investment: Planned TRPSI rural business programme investment	TARGET 0	ACTUAL 0	STATUS Green	
<p>Notes: No Change at end of 1st Qtr & 2nd, 3rd or 4th Qtrs as the Business Case is still being completed by DAERA</p>				

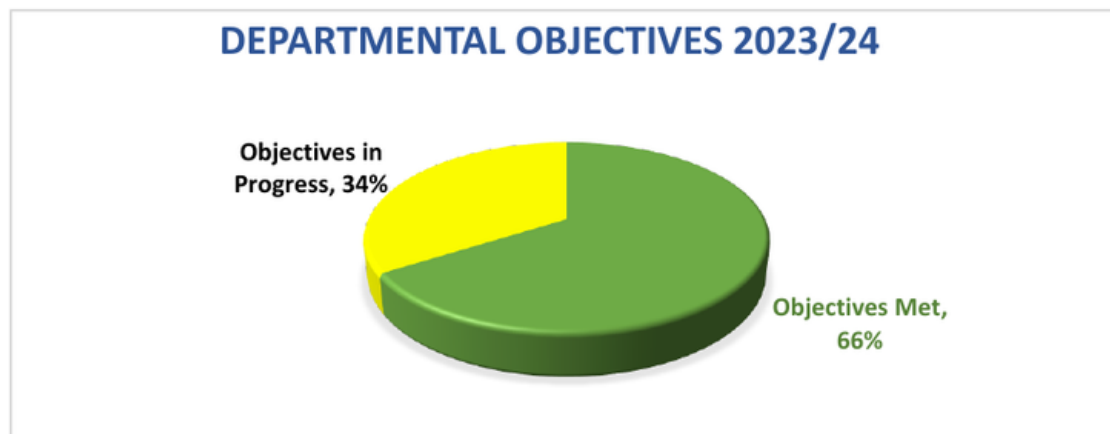
ECONOMIC DEVELOPMENT		DUE 1ST APR 24		
44 : Rural Development Planned Programmes Rural Investment: Number of businesses and public sector organisation supported	TARGET 0	ACTUAL 0	STATUS Green	
<p>Notes: No Change at end of 1st Qtr, 2nd, 3rd or 4th Qtrs as the Business Case is still being completed by DAERA</p>				

Committee:	G&A
Date:	13 th June 2024
Report from:	Performance Improvement Officer

Item for:	Decision
Subject:	Review of Departmental Objectives 2023/24

1.0 Background and Key Issues:

- 1.1 The Departmental Objectives for 2023/24 were updated at the end of the financial year to confirm their final agreed position.
The purpose of this report is to present Members with an analysis of this review.
- 1.2 Attached under **Appendix I** is a report, detailing the status of the 2023/24 Departmental Objectives for each of the Council's Directorates. This provides the summary position in relation to targets achieved and ongoing. A full report on the outcomes achieved against the interim corporate plan 21-24 will be provided to the G&A Committee in September 24.
- 1.3 Overall, performance was measured across 62 different objectives during the year. Of the 62 objectives set:
- 41 have been met = 66%
 - 21 are still in progress = 34%



- 1.4 Amber objectives, are in progress, but not completed within the year, with 34% (21) of all objectives falling within this category. Some appear to have suffered delays at some point within their life cycle, whilst it may have been unrealistic to expect completion within the time period in other cases.
- 1.5 66% (41) of the objectives for the year were marked as complete, these are shown above in green.
- 1.6 **Breakdown by Directorate**
Regeneration & Growth had the largest number of objectives at 22, 14 of these have been completed and are shown in green. 8 of these still registered as Amber within the Smart Sheet. It is noteworthy that many of the Regeneration & Growth objectives are multi – part and composite, effectively increasing the actual number of tasks/objectives overall.

1.7	Organisational Development & Innovation follow with 15 objectives, 5 of which are amber and 10 are green.	
1.8	Finance & Corporate Services follow on with 11 objectives for the year, with 4 of these categorised as amber and 7 as green.	
1.9	Leisure & Community Wellbeing had 9 departmental objectives for the year, with 1 at amber and 8 green, or completed at year end.	
1.10	Environmental Services had 5 objectives, 2 are green, and 3 are amber.	
2.0	<u>Recommendation</u> It is recommended that members approve the appended report.	
3.0	<u>Finance and Resource Implications</u> N/A	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out	No – any individual objective will be screened but it is not necessary to screen this report.
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.	No – any individual objective will be screened but it is not necessary to screen this report.

Appendices:	Appendix I details the 2023/24 Departmental Objectives update
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Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
LEADING WELL We aim to develop the community's confidence in civic leadership by:	1. Continuing the drive towards digitalisation of services to enhance the customer journey	Roll out of office 365 & move to cloud storage on Azure Platform.		Organisational Development & Innovation	Complete for Staff.
		Assist in the achievement of a Digital Grant Aid System through support from Digitalisation.		Organisational Development & Innovation	Support provided for the interim solution.
		Implement new HR system		Organisational Development & Innovation	Payroll and ESS implemented to date
		Assist the achievement of an agreed programme for DEA for 23/24 through support from the Portfolio Office and review the success of projects.		Organisational Development & Innovation	Programme complete. Report coming to June committee.
		Transfer of Landlord Registration Process from DFC Commenced.			Appointed and progressing
		Launch Digital Transformation Flexible Fund (DTFF)		Organisational Development & Innovation	Launched

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
		Implementation of a new Digital Grant Aid System	Green	Leisure & Community Wellbeing	Digital solution ie Smartsheet has been achieved. On-going work will be explored to enhance this offering.
		Development of Hybrid Working policy – if agreed following pilot review	Yellow	Organisational Development & Innovation	Ongoing – in consultation with Trade Unions and will blend with another policy.
		Corporate Plan for 2024-2028 developed, consulted upon and issued by April 2024.	Green	Organisational Development & Innovation	Complete.
		Performance Management – clearly defined measurements in place for all Corporate Plan objectives and a revised process for people performance and development aligned to this	Yellow	Organisational Development & Innovation	Pilot with frontline services completed. Evaluation underway before wider roll out.
	2. Providing continued financial management and probity	Engagement with Members on proposed changes to Accounting Manual and Financial Regulations	Yellow	Finance & Corporate Services	Additional work was needed to consider the accounting manual.
		Approval of revised Accounting Manual and Financial Regulations			The Financial Regulations will be updated following the approvals to the Accounting Manual
		Roll out of new Finance system	Yellow	Finance & Corporate Services	Scheduled for March 2024. Additional testing was required for the new system. Delayed to June 24.

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
		Annual estimates process for 2024/2		Finance & Corporate Services	Complete
		Submission of Draft Accounts		Finance & Corporate Services	Complete
		Completion of NIAO fieldwork		Finance & Corporate Services	Complete
		Receipt of Report to those charged with Governance		Finance & Corporate Services	Complete
		Create a single point of truth on a digital platform for Council assets in line with emerging strategy.		Regeneration & Growth	Work well advanced in bringing forward a single assets register on a digital platform. Categories of buildings and assets have been layered for ease of access. To be presented to CMT early new year.
		Monitoring 10- and 30-day prompt payment targets		Finance & Corporate Services	Complete
		Induction of Elected Members. Development and implementation of a formal induction programme in collaboration with Corporate Communications and Administration.		Organisational Development & Innovation	Training and workshops have been delivered.

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
	3. Promoting and embedding a green growth agenda across the council area	Develop and adopt a Sustainability Strategy and a CAP for Council		Environmental Services	Commenced and further projects being developed to inform the strategy and the Climate Action Plan
Our Economy: We aim to have our community benefit from a growing and vibrant economy by:	1. Supporting businesses to recover from COVID-19	Supporting economic development and growth in the Lisburn Castlereagh area. Small Settlements Business Grant Scheme		Regeneration & Growth	Small Settlements Programme actively being worked through circa £2.6M with £2.2M allocated. 80% by the end of March 2024 – not on target. Challenging delivery timeframe recognised by funders, letter of offer extended until the end of December 2024. 9 projects completed to date 74 businesses in total supported through Rural Investment Fund, Heritage Shop front scheme and Rural Shop front Scheme. A further 16 businesses have recently submitted expressions of interest. The scheme is on target for completion by 31st December 2024
		Contract Register to be refined. Create a Smartsheet Contracts		Regeneration & Growth	Complete and circulated with ongoing updates

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
		Register which can be regularly populated for publication.			
		Embedding of new structures (new Directorate and Committee structures)		Organisational Development & Innovation	Planning completed. EH has been approved by ERSG and awaiting implementation. Additional areas such as communities, and economic development are also being progressed.
	2. Maximising opportunities arising from the post-Brexit Economy	Consult on and launch investment programme for city centre and other settlements		Regeneration & Growth	City Centre Regeneration Programme – consultations complete, CBRE case study complete, draft report complete, resource approved and pending. Launch plans for May 24.
		Finalise business case for DIIB, seek agreement for investment, finalise programme of building works and commence development on site.		Regeneration & Growth	Complete.
		Publish Plan Strategy to conclude stage one of the plan making process, update timetable for and commence drafting local policies plan as stage two of the process		Regeneration & Growth	Complete -Plan Strategy adopted, stage 2 put in abeyance, internal resource reallocation to mitigate against impact of third party challenges.
		Extend and complete the GoForIt Programme and		Regeneration & Growth	Complete with new programme up and running

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
		prepare for UK Prosperity Growth Fund initiatives			in partnership with the 11 Councils.
		Adopt updated Tourism Strategy which is aligned to NI tourism growth opportunities		Regeneration & Growth	Consultation ongoing. Members workshop held January 2024. Draft strategy considered by CMT April 24. Consultation with HoS ongoing. Final draft planned for June R&G Committee.
		Develop four new skills programmes in line with the LMP action plan and community planning objectives. Achievement will be subject to confirmation of DfC programme budget		Regeneration & Growth	Consultation ongoing. Members workshop held January 2024. Draft strategy considered by CMT April 24. Consultation with HoS ongoing. Final draft planned for June R&G Committee.
		Work in partnership with DfI Planning and other Local Authority partners to create a new improved planning system. This will include a consolidation and refinement of internal processes and the embedding of the paperless processing of planning applications and operation of a fully digital service.		Regeneration & Growth	Complete and rolled out
	3. Maximising income through	Develop strategy for consultation		Regeneration & Growth	First iteration complete and reprioritised in line with resource availability. Key

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
	targeted asset management				policies on disposals and acquisitions/CAT adopted
		Appoint preferred developer for Derriaghy PS		Regeneration & Growth	Negotiations with interested third party on Derriaghy commenced. Commences working with the Dept of Education on adverse clauses
		In partnership with HoS managing assets and the tenant base, review and regularise as well as develop a database and early warning system that monitors the requisite obligations within leases, licences and other rental agreements. In addition to maintain our obligations for properties for which we lease		Regeneration & Growth	Complete - Lease review progressed and being maintained. Taking on board Finance Services' audit findings. Target for launch March 2024
		Develop and take to the market an agreed Development Brief to maximise the opportunity for developers to bring forward sustainable, viable propositions for the redevelopment of Castle Street car park site		Regeneration & Growth	Complete - Development Brief closed. Evaluation of PQQ for four interested bidders. ITT issued to three parties, deadline May 2024.
	4. Implementation of the Workforce Strategy and Labour Market Development	Further and formal development of a succession planning process, expanding on the successful apprenticeship programme. Engagement with		Organisational Development & Innovation	Ongoing – 18 apprentices through. Further development required. Engaged with LG scheme.

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
		LG-wide mentoring scheme and succession planning process			
	5. Supporting West Lisburn investment	See “Our Economy – Supporting Small business recovery from Covid” at Page 4, above.		Regeneration & Growth	Ongoing.
Health and Wellbeing: We aim to help our citizens live healthier, more fulfilling and longer lives by:	1. Implementing agreed actions within the capital and investment programmes	Develop Lough Moss 3G multi games pitch and Laurelhill 3G pitch and ancillary facilities. Award contracts and manage works to completion		Regeneration & Growth	Contracts awarded for Lough Moss. Negotiations finalised on Laurelhill for security of tender ahead of award.
	2. Continued investment in the working environment for our staff	Reconfiguration of LVI offices. Bring forward and agree proposals for alterations to layout to take account of revised directorate structure and consolidation and alignment of teams		Regeneration & Growth	Work commenced and ongoing in relation to local directorate changes. More comprehensive adjustments to be brought to CMT for consideration.
		Consolidate PPM process		Regeneration & Growth	Complete and implemented. Discussions being had in how to further improve our contracts and processes.
		Finalise design proposals for Hamilton’s Shed and agree action plan to consider wider staff facilities. Delivery of Healthwise, Macmillan Move More, Cardiac Rehab and other relevant health enhancing / intervention		Leisure & Community Wellbeing	Post DIIB officers in a position to appoint IDT. PIRSOC complete. Ongoing - with targets being surpassed

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
		programmes targeted at the most vulnerable in our community.			
	3. Continuing to focus on mental and physical wellbeing post COVID-19	Development of a revised formal wellbeing strategy for staff		Organisational Development & Innovation	In process of development as part of attendance review.
		Deliver the £100,000 Sports Acceleration Fund.		Leisure & Community Wellbeing	Complete.
		Review and further development of the wellbeing strategy. Development of a revised formal wellbeing strategy for staff.		Organisational Development & Innovation	In process of development as part of attendance review.
Where We Live: We aim to help our citizens live in resilient and environmentally friendly places by:	1. Delivering a programme of environmental improvements across our DEAs	Deliver 23/24 DEA investment programme. Apply for external funding opportunities Engage with the community to raise awareness of environmental issues and build capacity Delivery of Bio Diversity projects across the Council. Delivering client function in relation to Capital Projects specifically Dundonald International Ice Bowl and 3G pitches at Lough Moss, Leisure Centre and Laurel Hill Sports Zone to assist in delivery of Capital programme		Leisure & Community Wellbeing.	On track
					On track
					On track
					On track
					On track - with construction at Lough Moss Leisure Centre commenced and both Dundonald International Ice Bowl and Laurel Hill Sports Zone in progress.

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
	2. Providing opportunities for active participation in community and civic led events	Deliver digital sculpture trail in Hillsborough Forest		Regeneration & Growth	Complete & Launched
		Achieve financial commitment for our Belfast Region City Deal ambitions for Royal Hillsborough. Assist through support from the Portfolio Office as follows: Destination Royal Hillsborough – planning permission obtained, and investment decision made on revised costs Funding pillars explored		Organisational Development & Innovation	Funding approved. More work required on this.
	3. Creating and investing in proposals to improve public realm spaces in our towns	<p>To take forward the environmental improvement proposals in Carryduff. Appoint consultants, complete traffic assessment, business case initiated (has to be linked to private sector investment project progressing)</p> <p>To take forward the public realm for Royal Hillsborough. Attain planning permission and take to market a works contract for Royal Hillsborough public realm</p>		Regeneration & Growth	<p>Private investor delayed commencement of work but on ground. PIRSOC and internal Business Case complete. Traffic Study and options appraisal to go to the market following approval through May/June R&G Committee.</p> <p>On programme with planning applications submitted. Challenges to be overcome include Dfl partnership approach and community expectations. Subject to statutory consultees</p>

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
					planning to be considered in June 24.
		To take forward the environmental improvement proposals in Annahilt village- Obtain planning permission for environmental improvement scheme in Annahilt village. Take to the market and award a contract to commence works in this financial year		Regeneration & Growth	On programme with planning agreed at January Planning Committee. On target to award Spring 2024
		To take forward the public realm for Royal Hillsborough. Assist the progression of this objective through support from the Portfolio Office		Organisational Development & Innovation	Project to date has been completed. Programme of work scheduled for funding period.
		Deliver 23/24 DEA investment programme. Apply for external funding opportunities. Engage with the community to raise awareness of environmental issues and build capacity. Delivery of Bio Diversity projects across the Council. Delivering client function in relation to Capital Projects specifically Dundonald International Ice Bowl and 3G pitches at Lough Moss, Leisure Centre and Laurel Hill Sports		Leisure & Community Wellbeing	On track On track On track On track On track - with construction at Lough Moss Leisure Centre commenced and both Dundonald International Ice Bowl and Laurel Hill Sports Zone in progress.

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
		Zone to assist in delivery of Capital programme			
		Sustain & increase the number of Green Flag awards		Leisure & Community Wellbeing	Complete
Our Community: We aim to help our community live in confident, harmonious, safe and welcoming communities by:	1. Reaching a firm conclusion on the preferred kerbside and associated waste models so as to reduce reliance on landfill	Complete Equality consultation for Kerbside Collection Model and progress an implementation plan.		Environmental Services	Completed in September 2023
		Progress agreed investment as per the Kerbside Collection implementation plan.		Environmental Services	Delayed awaiting conclusion and outcomes of DAERA consultation anticipation Autumn 2024.
	2. Developing the provision of cemetery space	Increase burial capacity at Blaris Cemetery by maximising number of available plots. Complete works contract for Phase 1a		Environmental Services	Phase 1a -complete.
		Increase burial capacity at Blaris Cemetery by maximising		Environmental Services	Phase 1b changed scope of project – carried forward into 24/25. Ongoing

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
		number of available plots and award contract for phase 1b			
	3. Building on the success of community engagement, launch a number of community focused grant schemes	Initial workshops held and further update scheduled for June CS committee		Leisure & Community Wellbeing	On track
	4. Enabling our citizens to influence decision making through community-based initiatives	Comprehensive programme of community consultation and engagement completed, culminating in the development of Local Action Plan. Partnership working with Council's development partner. Procurement exercise to appoint a contractor to implement the redevelopment of Hilden Primary school.		Leisure & Community Wellbeing.	On track. Permission to Start approved by Heritage Lottery Fund. Procurement on track to issue in January
	5. Increasing transparency in council decision making processes	Engagement with Members on proposed changes to Constitution		Finance & Corporate Services	Initial workshops held and further update scheduled for June CS committee
Approval of revised Constitution			Finance & Corporate Services	Initial workshops held and further update scheduled for June CS committee	
Further refinement to review of Committee report template			Finance & Corporate Services	Complete	

Departmental Performance 2023 to 2024 by Interim Corporate Plan 21-24 Theme

Key Theme	Associated Actions	Action	Performance as of March 2024 (RAG)	Department	Detail
		Simplification and streamlining of governance processes including SAR, FOI, GDPR & EIR. Update Records and Retention schedule Update Publication Scheme		Finance & Corporate Services	R&D Schedule Complete. Publication Scheme drafted and ready for approval in line with Constitution review.
		Implement phased improvements to procurement processes: contract management guidance; implemented updated STA policy guidance adopted; implement scoring social value principals to tender procurements; Update G&A Committee		Regeneration & Growth	All in progress; Guidance has been developed and rolled out with training programme for all identified contract leads; STA guidance developed and new policy adopted; Social value principals being incorporated into BRCD, contracts as initial trial; Regular updates to Home Committees and G&A Committee as appropriate. Audit findings all implemented. New initiatives include posting contract opportunities on twitter
		Delivery of Community Grant Aid Programmes		Leisure & Community Wellbeing	Complete

Committee:	G&A
Date:	13 th June 2024
Report from:	Director of Organisation Development and Innovation

Item for:	Decision
Subject:	Delivery Plan 2024-2025 and related Service KPIs

1.0	<u>Background and Key Issues:</u>	
1.1	Council launched a new Corporate Plan and Ambitions in April 2024 which sets out our roadmap for the period 2024-2028. This Council's vision as captured in the plan is to achieve better lives for the people who work, live in, or visit the LCCC area. This plan outlines what we hope to achieve in the four-year period and how we will know if we have been successful.	
1.2	Attached at Appendix I is the proposed Delivery plan and associated KPIs for 2024-2025. These objectives have been chosen to ensure progress towards the outcomes of the Corporate Plan and in doing so, identifying appropriate KPIs that will measure the key specific actions detailed within the Plan.	
1.3	The progress against these service level KPIs will be provided to Members of this Committee on a quarterly basis.	
2.0	<u>Recommendations</u>	
	It is recommended that Members agree the proposed Delivery Plan and associated KPIs for 2024-2025.	
3.0	<u>Finance and Resource Implications</u>	
	N/A	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out Any specific projects under the delivery plan that require screening will be carried out at that time.	
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out. Any specific projects under the delivery plan that require screening will be carried out at that time.	

Appendices:	Appendix I is a report detailing the proposed Delivery Plan and KPIs for 2024/25.
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Our Annual Delivery Plan 2024-2025 is drawn from the following Corporate Objectives 2024-2028

Civic Leadership	People	Planet	Prosperity
<p>We aim to develop the community's confidence in Civic Leadership by:</p> <ul style="list-style-type: none"> i. Champion and Drive the Delivery of the Community Plan. ii. Deliver high-quality, cost effective services that meet people's needs, making use of new approaches to data-driven decision making, continual improvement, innovation and performance management. iii. Identify Commercial and other opportunities to ensure optimum use of rates income. iv. Deliver a suite of sustainable plans, including our Investment Programme, Financial Plan, Workforce Plan and Asset Strategy, ensuring effective, transparent governance in all that we do. v. Be resilient in emergency situations providing leadership for our community. vi. Embed our organisational culture, reflecting the values of the Council by continuing to develop and support skilled and motivated staff. Empower leaders at all levels to support collaborative working and collective decision making. vii. Further the use of digital technology to improve efficiency and increase customer access to services. viii. Provide open and transparent communication and promotion of the Council area with a clear and positive identity. 	<p>We aim for people to live healthier, more fulfilling and longer lives by:</p> <ul style="list-style-type: none"> i. Work collaboratively to ensure the sustaining of good physical and mental health, being proactive in our roles to protect the vulnerable in our community. ii. Promote employee health and wellbeing. iii. Work with partners to build the capacity of community groups and sports clubs to attract more people of all ages to participate in community life. iv. Provide appropriate support for community initiatives and interventions which grow our community, enhancing the quality of life for all. v. Promote volunteering and participation in public and community life, developing community ownership and management of local assets and facilities. vi. Encourage inclusivity and equality of opportunity across our community, promoting the benefits of a diverse society, celebrating culture and good relations between people of different backgrounds and identities. 	<p>We aim to live in resilient and environmentally friendly places by:</p> <ul style="list-style-type: none"> i. Work with our partners to implement our ambitious Local Development Plan for the future development of our area. The Plan will make clear our intentions and guide decisions for sustainable, high quality design, development and regeneration of urban and rural areas to meet the needs of all. ii. Promote sustainable tourism and use of our asset base to increase sustainability. iii. Support a shift to sustainable transport of all types, enhancing access to local amenities across the Council area. iv. Work with residents, businesses and partners to reduce energy consumption, increase recycling and encourage community clean-ups. v. Continue to meet our Waste Management targets, making our area cleaner, greener and more sustainable. vi. Ensure our cemetery provision meets our current and future needs. 	<p>We benefit from a growing and vibrant Economy by:</p> <ul style="list-style-type: none"> i. Promote an ambitious investment programme, prioritising key infrastructure projects including digital infrastructure, smart technology and solutions to attract new employers and grow the prosperity of the Council area. ii. Engage with local, regional, national and international organisations, businesses, social enterprises and partners to access funding opportunities, increase employment and drive sustainable economic growth in our urban and rural areas. This includes a focus on the Belfast Regional City Deal and Dublin-Belfast Economic Corridor partnerships and the UK Prosperity Fund. iii. Help education and training providers to equip our local workforce with the right skills to secure employment or start a business. iv. Build on our reputation as a place to visit, promoting the natural and historic assets of our city, including Destination Royal Hillsborough, towns, villages and countryside to attract greater numbers of international and national tourists thereby building our economy. v. Capital investment in facilities including the redevelopment of the regionally significant Dundonald International Ice Bowl. vi. Working with partners to make optimum use of our land and Capital Assets.

Our delivery plan for 2024-2025 is linked to the Corporate Plan 2024-2028. The objectives chosen this year are:

Themes	Specific Theme Objective(s)	Action	Success measure	Associated KPI/Milestone	KPI New/ Continuing	Lead Directorate
CIVIC LEADERSHIP	ii, iv, vii	Assess Accounting Practices ensuring they support financial sustainability.	Enhance performance in key areas such as prompt payments. Implementation of new finance system Finalisation of Accounting Manual	Q1-Q4: 10 days (90%) Q1-Q4: 30 days (100%) Q3: Finance system implementation by end of October 2024 Q2: Approval of revised Accounting Manual by end of September 2024 Q4: Refresh of Constitution by end of March 2025	Continuing KPIs New KPI New KPI New KPI	F&CS
	ii, vii	Development and implementation of a Planning Service Improvement Programme	Enhance performance in key areas such as planning. Development and implementation of a Planning Service Improvement Programme during 24/25	Q1: Development of a validation checklist Y/N Q2: Implementation of the validation checklist Y/N Q3 & Q4: Proportion of invalid applications returned within 5 working days Q3 75% Q4 90%	New Performance KPIs detailed in the PIP 24/25 will be reported quarterly to G&A Committee	R&G

Themes	Specific Theme Objective(s)	Action	Success measure	Associated KPI/Milestone	KPI New/ Continuing	Lead Directorate
			Development of internal KPIs measuring processing times of planning applications and enforcement cases, with incremental targets working towards statutory KPI targets (over a number of years)	Reduce the % of older applications that are over 18 months old. Q1: 20%, Q2: 40%, Q3: 70%, Q4: 90% Local planning applications processed within an average of 22.5 weeks. Q1: 42.5, Q2: 37.5, Q3: 30, Q4: 19.5		
	i, vi	Community Engagement	Engaged and established community resilience group with Dromara and learnings identified for future engagement.	Q2: Establish community resilience group by end September 2024 Q4: Capture learning for future engagement in other vulnerable communities by end March 2025	New KPI	ES / L&CW
	iii	Commercial considerations	Commercial quick wins identified and progressed.	Q3: Property project feasibility progressed by end December 2024	New KPI	OD&I
	vii	Digital First ethos	Increase our digital offering to increase accessibility by piloting devices in two facilities (Lisburn and Castlereagh areas).	Q1: Source 2 devices Q2: Develop data analytics (usage and impact) Consider security for the devices.	New Performance KPIs detailed in the PIP 24/25 will be reported quarterly to	OD&I

Themes	Specific Theme Objective(s)	Action	Success measure	Associated KPI/Milestone	KPI New/ Continuing	Lead Directorate
				<p>Q3 & Q4: Usage and impact of devices at each facility against targets set in Q2.</p> <p>Q4: Evaluation of usage and impact of devices at each facility.</p>	G&A Committee	
	iv	Climate & Sustainability	Develop a Council Sustainability Strategy and Climate Action Plan	<p>Q1: Procure Feasibility Scoping for Carbon Reduction</p> <p>Q2: Complete Feasibility Scoping</p> <p>Q3: Draft Sustainability Strategy and Climate Action Plan Consultation</p> <p>Q4: Launch by 31 March 2025</p>	New KPIs	ES
	iv	Climate & Sustainability	Develop a Council Climate Adaptation Plan	<p>Q1: Officer Climate Risk Register Workshop</p> <p>Q2: Officer Adaptation Action Plan Workshop</p> <p>Q3: Draft Adaptation Plan Consultation</p> <p>Q4: Launch by 31 March 2025</p>	New KPIs	ES

Themes	Specific Theme Objective(s)	Action	Success measure	Associated KPI/Milestone	KPI New/ Continuing	Lead Directorate
PEOPLE	i, ii, iv, v, vii	Community Investment	<p>Range of funding opportunities to include CIF, bursaries, and sports accelerator fund.</p> <p>Peaceplus opportunities realised – local action plan signed off</p>	<p>Q1: Launch, assess and award Community Investment Fund and Community Facilities Fund.</p> <p>Q2. Launch, assess and award Sports Fund and Bursary Scheme.</p> <p>Q3. Launch, assess and award DIY / Technical Fund. Review of Councils financial assistance support.</p> <p>Q4: Launch, assess and award Arts funds and Community Support Grant Aid.</p> <p>Q4: Peaceplus action plan to be approved by SEUPB and letter of offer issued.</p>	New KPIs	L&CW
	ii, iii	Review of attendance policies and wellbeing activities	Increase in attendance levels on a rolling quarterly basis from December 2024.	<p>Q1-Q3: Rolling Absence of 16.5 days</p> <p>Q4: Rolling Absence of 16 days</p>	Existing Service KPI from 23/24 with amended targets	OD&I

Themes	Specific Theme Objective(s)	Action	Success measure	Associated KPI/Milestone	KPI New/ Continuing	Lead Directorate
PLANET	v	Fleet Management	Develop a Fleet Strategy	Q2: Draft strategy developed Q3: Draft Strategy consulted Q4: Fleet Strategy delivered	New KPIs	ES
	iii	Install five new pay as you go EV chargers	EV Chargers on LVI	Q1: 5 EV Chargers onsite at LVI by end of June 2024	New KPI	R&G
	I, ii, iii, iv, vi	Progress the City Centre Regeneration Fund.	City Centre regeneration opportunities	Q2: Launch of City Centre Regeneration Scheme by end of September 2024	New KPI	R&G
	v	Progress the Dundonald International Ice Bowl redevelopment.	DIIB project proceeding to Construction Phase (RIBA stage 5) and complete Phase 1	Q2: Phase 1 completed by end of September 2024 Q3. Community programme developed. Q4. Construction underway.	New KPI	R&G/ L&CW
	vi	Enhance burial provision	Increase number of plots in line with OBC	Q2 - Develop amended OBC Engage contractor for ground works Q3 - Works commence Q4 - Grave Plots in operation	Existing Service KPI from 23/24 with amended targets	ES

Themes	Specific Theme Objective(s)	Action	Success measure	Associated KPI/Milestone	KPI New/ Continuing	Lead Directorate
PROSPERITY	ii, iv	Further projects with BRCD	Destination Royal Hillsborough Programme public realm and associated schemes progressed as per RIBA stages including planning and award of contracts.	Q1: Contract for Funding and back-to-back agreements with HRP by end June 2024 Q2: Planning for public realm by August 2024 Q4: Award of works contract by February 2025	New KPIs	OD&I/ R&G
	v, vi	Agree Tourism Strategy and action plan	Tourism - % annual capital spend assessed against profiled.	Q2 & Q4: 80%	New KPI	R&G
	All	Develop Works Programme including Capital and Funding Led Schemes	Member approval for a categorised approach to works programme and progression of funding to support programme.	Q1: Member agreement of Programme Q2: Commencement of 7 category 1 and 2 feasibility studies Q3: Identification of resources including funding to support feasibility and delivery of agreed projects. Q4: 80% of allocated Capital Expenditure committed. 100% of Small Settlements funding allocated.	New KPI	Chief Executive

Notes

Underpinning this workplan are the Council objectives of good governance and equality.

Baselining will be carried out on a number of areas to ensure we have an appropriate starting point. These will include customer satisfaction, staff satisfaction, environmental footprint, visitor trips.

These objectives progress towards the overall success outcomes as detailed in the Corporate Plan, working towards our vision of achieving better lives for the people who work, live in or visit the LCCC area.



Committee:	Governance & Audit Committee
Date:	13 th June 2024
Report from:	Performance Improvement Officer

Item for:	Approval
Subject:	Consultation Report on the Draft Performance Improvement Objectives 2024/25

1.0	<p><u>Background and Key Issues:</u></p> <p>1.1 Council must carry out an annual public consultation on their draft produce Performance Improvement Objectives to meet the requirements of the Local Government Act (NI) 2014.</p> <p>1.2 The 2024 Consultation was a six week online consultation exercise which was carried out during April and May 2024. In addition to this, three focus groups were held in various locations within the Council area, at different times to enable as wide a reach and opportunity for feedback as possible and the Performance Improvement Officer also consulted with the Age Friendly Forum.</p> <p>1.3 A sign language interpreter was present at the focus group held in Lagan Valley Island as this session was promoted as being accessible for the deaf community.</p> <p>1.4 46 consultees participated in these various focus groups across the four days.</p> <p>1.5 Council made use of various social media platforms, as well as the Council’s online survey tool known as ‘Smart Survey’. Consultees included; residents, staff who are also residents, community groups, local businesses, as well as representatives from the statutory and voluntary sector.</p> <p>1.6 The Performance Improvement Objectives and Projects for 24/25 were made available in draft format on the Council’s website and promoted through social media during April and May.</p> <p>1.7 Social Media analytics indicate that a total Facebook reach of all posts (16 posts in total) was 51,725 and total Twitter impressions (16 tweets total) was 6,753. Average reach per Facebook post was 3,232 and average impressions per Tweet was 422.</p> <p>1.8 The most popular Tweet of the consultation was on the 15th April, it saw 732 impressions – 58% higher than the average. The Facebook post on 27th saw the highest reach with 6,857 – 13% higher than the average.</p> <p>1.9 These social media analytics are lower than the 2023 consultation where we had a reach of 92,309 users via Facebook and 15,557 impressions on Twitter.</p> <p>1.10 At the close of the consultation a total of 187 responses were received from the online survey.</p> <p>1.11 This is an improvement on the consultation responses received in recent years, 182 responses in 2023, 74 responses were received in the 2022 consultation, and only 14 responses were received in 2021.</p> <p>1.12 Outcome of the consultation was that consultees supported the draft Performance Improvement Objectives and associated projects for 2024/25.</p> <p>1.13 Attached under Appendix I is a copy of the consultation report on the Draft Performance Improvement Objectives for 2024/25.</p>
2.0	<p><u>Recommendation</u></p>

	It is recommended that Members approve the appended report.	
3.0	<u>Finance and Resource Implications</u> N/A	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out	No – not applicable as this report is feedback on a consultation with the public.
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out.	No – not applicable as this report is feedback on a consultation with the public.

Appendices:	Appendix I – Consultation report on the Draft Performance Improvement Objectives for 2024/25
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Draft Improvement Objectives 2024-25

Consultation Report

www.lisburncastlereagh.gov.uk/performance



1. INTRODUCTION

The 6-week Consultation on Lisburn & Castlereagh City Council's **Draft Improvement Objectives** for 2024/25 closed on the **15th May 2024**.

The Improvement Objectives and associated projects consulted upon were:

Performance Improvement Objective	What will we do in 2024/25?
We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the Council	We will improve the customer's experience when engaging with council services by providing outreach support to residents who are not digitally enabled, ensuring no one is left behind. This means residents who are not able to connect to our services digitally (via the website) will be offered alternatives. Digital devices will be provided in specific council facilities to enable residents to carry out online council service requests.
	We will improve the processing times of planning applications and enforcement cases by developing and implementing a Planning Service Improvement Programme by the end of the financial year 24/25.
	We will continue to enable our citizens to influence decision making through community conversations in specific council locations.
	We will develop a community development toolkit to assist groups to establish and effectively manage sustainable community and / or voluntary organisation.
We will continue to deliver Council led activities that seek to maintain and improve the physical and mental wellbeing of our citizens	We will continue to improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include; <ul style="list-style-type: none"> i. developing skills in horticulture and biodiversity ii. physical activity programmes iii. health programmes (GP referral/cardio referral)
	We will continue to respond to local labour market needs by delivering a range of employability programmes. We aim to support residents within our Council area to achieve relevant qualifications that will enable them to gain employment.
	We will further develop our activities for all by providing more dedicated and inclusive opportunities across the Council.
	We will progress a pilot community ownership / lease initiative of a council owned football pitch.

2. CONSULTATION METHODS

An online consultation exercise on the draft improvement objectives and projects was carried out during April and May 2024. Three focus groups were held in various locations within the Council area, at different times to enable as wide a reach and opportunity for feedback as possible. A sign language interpreter was present at the focus group held in Lagan Valley Island as this session was promoted as being accessible for the deaf community. An additional focus group was held for the Age Friendly Forum, they were consulted as one of our 'hard to reach' groups. **46 consultees** participated in the various focus groups across the four days.

The Council made use of social media to promote the consultation, as well as the Council's online survey tool 'Smart Survey'. Furthermore, the Council website provides contact details encouraging individuals or organisations to submit views at any time during the year.

The consultees included residents, staff who are also residents, community groups, local businesses, as well as representatives from the statutory and voluntary sector.

The Performance Improvement Objectives and Projects for 24/25 were made available in draft format on the Council's website and promoted through social media during April and May. Social Media analytics indicate that a total Facebook reach of all posts (16 posts in total) was 51,725 and total Twitter impressions (16 tweets total) was 6,753. Average reach per Facebook post was 3,232 and average impressions per Tweet was 422. The most popular Tweet of the consultation was on the 15th April, it saw 732 impressions – 58% higher than the average. The Facebook post on 27th saw the highest reach with 6,857 – 13% higher than the average.

These social media analytics are lower than the 2023 consultation where we had a reach of 92,309 users via Facebook and 15,557 impressions on Twitter. Despite this, at the close of the consultation a total of **187 responses** were received from the online survey a 2.8% increase on the responses received last year and a significant improvement on recent years as the table shows below.

Consultation Year	Number of Responses to On-line Consultation
2019	50
2020	No PIP or consultation due to Covid-19 pandemic
2021	14
2022	74
2023	182
2024	187

3. CONSULTATION FINDINGS - detailed overleaf

The outcome of the consultation was that consultees support the draft performance improvement objectives and associated improvement projects for 2024/25.







A broad spectrum of responses was received, and the following pages detail the outcome and themes from the consultation. Specific comments will be shared with the relevant Council services and directorates. General comments about Council business were also made and these will be considered when planning future improvement objectives and projects. Comments were also received about issues that are not the responsibility of the Council these were mainly about transport and road issues. As these matters do not pertain to Council they will be shared with the relevant responsible organisation, such as Department of Infrastructure, Transport NI & Department for Communities.

More information on the improvement projects including the measures of success, the key performance indicators and expected outcomes are detailed in the Performance Improvement Plan, which will be published by end June 2024.

The following pages contain a detailed analysis of the online survey.

DRAFT Performance Improvement Objectives 2024/25 (Consultation)




1. Performance Improvement Objectives 2024/25 – proposed approach

1. What is your main interest in responding to this consultation? (Please tick ALL that apply)				
Answer Choices			Response Percent	Response Total
1	Citizen / Ratepayer		79.14%	148
2	Local business		4.28%	8
3	Community group		16.58%	31
4	Statutory sector		1.60%	3
5	Voluntary sector		6.95%	13
6	Member of staff who is a ratepayer		14.44%	27
			answered	187
			skipped	0

Improvement Objective 1

We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the Council.

The Improvement Projects below detail how we are going to deliver this Improvement Objective.

<u>Improvement project 1:</u>				
We will improve the customer's experience when engaging with council services by providing outreach support to residents who are not digitally enabled, ensuring no one is left behind. This means residents who are not able to connect to our services digitally (via the website) will be offered alternatives. Digital devices will be provided in specific council facilities to enable residents to carry out online council service requests.				
Have we got this improvement objective and project correct?				
Answer Choices			Response Percent	Response Total
1	Yes		72.28%	133
2	No		13.04%	24
3	Don't know		14.67%	27
			answered	184
			skipped	3

Themes from comments on Improvement Project 1

- Concern raised that digital is going to be the only option for accessing Council services. In person, telephone and written contact must still be an option.

Improvement project 1:

We will improve the customer’s experience when engaging with council services by providing outreach support to residents who are not digitally enabled, ensuring no one is left behind. This means residents who are not able to connect to our services digitally (via the website) will be offered alternatives. Digital devices will be provided in specific council facilities to enable residents to carry out online council service requests.




Have we got this improvement objective and project correct?

- People who are elderly or disabled must have appropriate access for them to council services.
- Consideration of assistance being provided for public in using these devices. Suggestion to work with charities for IT Support
- Consideration of how this will be communicated and promoted to the public.
- Excellent idea and project – will be of benefit socially and mentally and to the wider health in the community.
- Availability of this across the Council area.

Improvement project 2

We will improve the processing times of planning applications and enforcement cases by developing and implementing a Planning Service Improvement Programme by the end of the financial year 24/25.

Have we got this improvement objective and project correct?

Answer Choices		Response Percent	Response Total
1	Yes		67.20% 125
2	No		7.53% 14
3	Don't know		25.27% 47
		answered	186
		skipped	1

Themes from comments on Improvement Project 2

- Concern around planning turnaround times and general service from Planning.
- Specific concerns on the appropriate infrastructure not being in place to cope with new developments.
- Concerns that the Planning portal is confusing, difficult to navigate and not kept up to date.
- Concern that planning issues are not fully solved in the correct manner and are skipped over for expediency.

Improvement project 3

We will continue to enable our citizens to influence decision making through community conversations in specific council locations.

Have we got this improvement objective and project correct?

Answer Choices	Response Percent	Response Total
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Improvement project 3
 We will continue to enable our citizens to influence decision making through community conversations in specific council locations.
 Have we got this improvement objective and project correct?

1	Yes		70.81%	131
2	No		11.89%	22
3	Don't know		17.30%	32
			answered	185
			skipped	2

Themes from comments on Improvement Project 3

- Access to information about these community conversations.
- Important that they are accessible for all to participate and inclusive of all areas of the council.
- Consider online as an option to boost engagement.
- Positivity around the Grand Choice projects across the council area.

Improvement project 4:
 We will develop a community development toolkit to assist groups to establish and effectively manage sustainable community and / or voluntary organisation.
 Have we got this improvement objective and project correct?

Answer Choices		Response Percent	Response Total	
1	Yes		71.58%	131
2	No		6.01%	11
3	Don't know		22.40%	41
			answered	183
			skipped	4

Themes from comments on Improvement Project 4

- Positivity around this being a great initiative as many groups are struggling, especially with sustainability.
- Comments raised around training and that it is not always during the day as not all community organisations are made up of people working etc.
- Comments about the need for regular meetings for groups who would like to create a committee, is really needed.
- Concerns that the grant application process is so long winded, any improvement is welcomed that will make it simple and easy to apply.

Improvement Objective 2




We will continue to deliver council led activities that seek to maintain and improve the physical and mental wellbeing of our citizens.

The Improvement Projects below detail how we are going to deliver this Improvement Objective.

Improvement project 1:
 We will continue to improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include;

- i. developing skills in horticulture and biodiversity
- ii. physical activity programmes
- iii. health programmes (GP referral/cardio referral)

Have we got this improvement objective and project correct?




Answer Choices		Response Percent	Response Total
1	Yes		70.81% 131
2	No		15.14% 28
3	Don't know		14.05% 26
		answered	185
		skipped	2

Themes from comments on Improvement Project 1

Common themes were:

- Access to services both on a geographical and availability basis
- Positivity around the initiatives
- The need for Investment in facilities
- Availability of allotments at Bells Lane
- Need for Arts and Crafts programmes to be considered

Improvement project 2: We will continue to respond to local labour market needs by delivering a range of employability programmes. We aim to support residents within our Council area to achieve relevant qualifications that will enable them to gain employment.
 Have we got this improvement objective and project correct?

Answer Choices		Response Percent	Response Total
1	Yes		75.54% 139
2	No		5.98% 11
3	Don't know		18.48% 34
		answered	184
		skipped	3

Themes from comments on Improvement Objective 2 & Improvement Project 2




Improvement project 2: We will continue to respond to local labour market needs by delivering a range of employability programmes. We aim to support residents within our Council area to achieve relevant qualifications that will enable them to gain employment.

Have we got this improvement objective and project correct?

- Positivity around upskilling, practical skills and employment opportunities
- Possibility to extend these opportunities to people already in work
- Potential for childcare for participants

Improvement project 3: We will further develop our activities for all by providing more dedicated and inclusive opportunities across the Council.

Have we got this improvement objective and project correct?




Answer Choices		Response Percent	Response Total
1	Yes		67.76% 124
2	No		8.74% 16
3	Don't know		23.50% 43
		answered	183
		skipped	4

Themes from comments on Improvement Objective 2 & Improvement Project 3

- Suggestion for front line staff to be trained in basic sign language.
- Positivity around inclusivity opportunities - museum/sports/employment program, all great. Sensory tent a great idea
- Suggestion to consider transgender toilets in Hillsborough forest or BEM only classes in the horticultural development initiative.

Improvement project 4: We will progress a pilot community ownership / lease initiative of a council owned football pitch.

Have we got this improvement objective and project correct?

Answer Choices		Response Percent	Response Total
1	Yes		54.05% 100
2	No		7.03% 13
3	Don't know		38.92% 72
		answered	185
		skipped	2

Themes from comments on Improvement Objective 2 & Improvement Project 4

- Positivity around this as a good commercial opportunity for the council
- Concerns around monitoring and management of this initiative.

Improvement project 4:
We will progress a pilot community ownership / lease initiative of a council owned football pitch.
Have we got this improvement objective and project correct?

- Concern relating to number of football pitches and need for other pitches incl. GAA
- Concerns that the costs to maintain the pitch will be prohibitive for the local sports club.
- Need to ensure that legalities are in place to ensure the safety/indemnity of the community owning/leasing the football pitches.

Committee:	Governance & Audit Committee
Date:	13 th June 2024
Report from:	Performance Improvement Officer

Item for:	Approval
Subject:	DRAFT Performance Improvement Plan 2024/25

1.0		
1.1	Council must produce an annual Performance Improvement Plan (PIP) in order to meet the requirements of the Local Government Act (NI) 2014.	
1.2	That means Council sets performance improvement objectives that represent the priorities for the coming year and a plan is written detailing how these are going to be delivered.	
1.3	Attached under Appendix I is a copy of the DRAFT Performance Improvement Plan for 2024/25 (full version) which is the detail required by the NI Audit Office and under Appendix II is a copy of the DRAFT Performance Improvement Plan for 2024/25 in summary version.	
1.4	The council continues to meet the UK Government Accessibility Regulations to ensure its website remains compliant. In line with these regulations, our sustainability agenda and digital strategy we have created a digitally designed version of the PIP Summary document. This will be used as the public document and will be published on the website. Residents can still review Word versions of the PIP documents should they wish to.	
1.5	The digital version can be viewed on this link: https://www.lisburncastlereagh.gov.uk/w/performance-improvement-plan-2024-25-draft-summary This link will be accessible on the website following approval by this Committee and ratification by Council.	
1.6	Public consultation on this plan was carried out during April and May 2024. To meet the requirements of the legislation, the plan must be published by 30 th June 2023.	
1.7	Monitoring reports on this plan will be brought to this committee on a quarterly basis throughout 2024/25.	
2.0	<u>Recommendation</u>	
	It is recommended that Members approve the appended report.	
3.0	<u>Finance and Resource Implications</u> N/A	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	Yes
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out	Screen out without mitigation
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out.	No – not applicable

Appendices:	Appendix I – Performance Improvement Plan for 2024/25 (full version) Appendix II Performance Improvement Plan for 2024/25 (summary version) Appendix III Equality Impact Assessment
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Performance Improvement Plan 2024-25

Draft

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Foreword from Mr David Burns, Chief Executive

The recent census information confirmed what we already knew; that through our people and infrastructure we are blessed with significant opportunities. This plan aims to ensure we continue to deliver and support better lives for those who work and live in, or visit, our area.

As a council we want to ensure an inclusive society, which is future-focused and will meet the needs of our community. While one of the most prosperous council areas in Northern Ireland, we also have citizens in need. Our success in delivering our plans will create new opportunities for individuals, families, and communities.

This plan focuses on two performance improvement objectives, on areas that matter most to our ratepayers. Over the next twelve months, we want to build on the work of the last few years in the areas of physical and mental wellbeing and community engagement.

This is YOUR council, and we will continue to engage with you and deliver benefits for you. We will:

- continue to improve the customer experience when engaging with council services
- provide activities to maintain and improve the physical and mental wellbeing of our citizens
- enable our citizens to influence decision making through community conversations
- through our Labour Market Partnership, support residents to achieve relevant qualifications needed to seek employment
- further develop our activities for all by providing more dedicated and inclusive opportunities across the council
- work closely with our communities to build upon community resilience and independence

I want to assure our residents, businesses, visitors and stakeholders we are focused on delivering excellent services in the current economic climate.

David Burns
Chief Executive



1. Our council area - Lisburn and Castlereagh



LISBURN & CASTLEREAGH

Population
149,100

Up 11% since 2011

Households with usual residents
60,100

Up 14% since 2011

Age

- Proportion of younger people decreased
- Proportion of older people increased

Age Group	2011	2021
0-14 years	19%	19%
15-39 years	32%	30%
40-64 years	34%	33%
65+ years	16%	18%

Country of birth

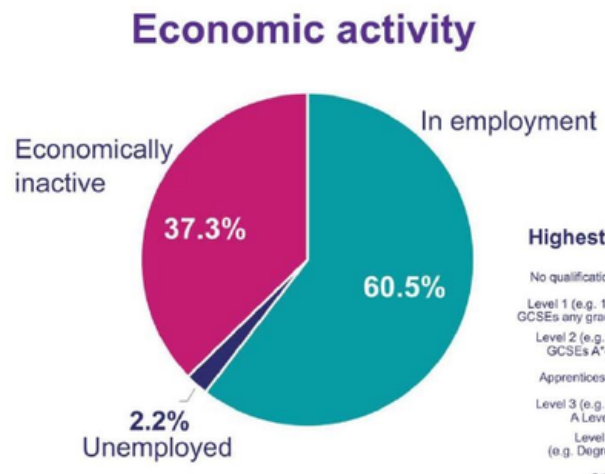
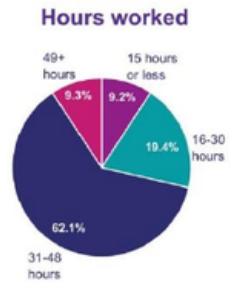
Number of people born outside UK/Ireland increased from 5,800 in 2011 to 8,900 in 2021

- Northern Ireland: 129,700
- Rest of UK/Ireland: 10,500
- Outside UK/Ireland: 8,900

LABOUR MARKET

Persons aged 16 and over in employment: **71,900**

Persons aged 16 and over: **118,900**



2. Introduction and context

Why have we a Performance Improvement Plan?

There is a responsibility under Part 12 of the Local Government Act (Northern Ireland) 2014 to set improvement objectives and have arrangements in place to secure their achievement. We must meet this.

A number of performance targets are also set by central government departments, in respect of job creation, planning and waste management.

What will our Performance Improvement Plan do?

Our Performance Improvement Plan 2024-25 sets out what we will do in the year ahead to deliver on our statutory responsibility referenced above. These 'duties' relate to sections 84(1), 85(2) and 89(5) of the Act, whereby we must make arrangements to:

- secure continuous improvement
- secure achievement of its improvement objectives
- exercise its functions so that any central government departmental specified standards are met

Specifically, it provides a rationale for why we have chosen our improvement objectives and details the expected outcomes.

Each objective has been framed to bring about improvement in at least one of the specified aspects of improvement as defined in Section 86 of the Act:

- strategic effectiveness
- service quality
- service availability
- fairness
- sustainability
- efficiency and innovation

Our Performance Improvement Plan 2024/25 sits within a hierarchy of plans which guide our strategic planning process and drive our service delivery arrangements (figure 1 overleaf).

Figure 1: Our strategic planning process



3. Achieving continuous improvement

Central to Lisburn & Castlereagh City Council's (hereafter referred to as LCCC) Performance Improvement Framework is the achievement of our purpose:

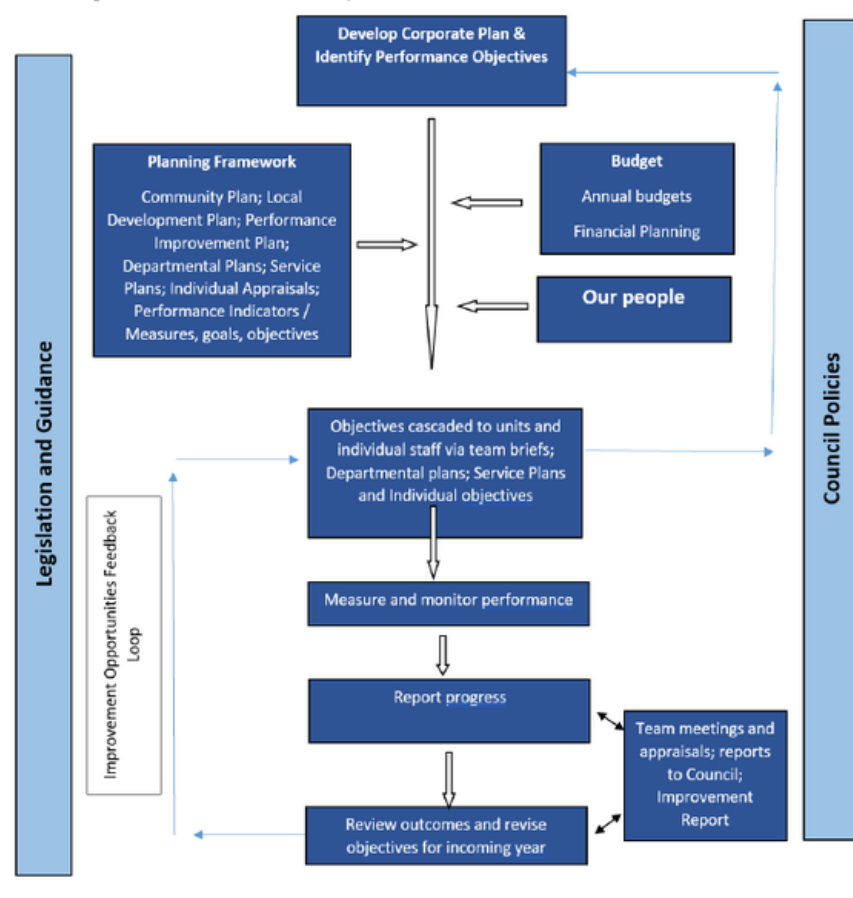
'Delivering and supporting better lives for all'

We have put in place a performance improvement process which, through this plan, will drive and provide assurance that we are delivering on our vision, shared outcomes and improvement objectives.

Figure 2 illustrates our performance improvement frame. It is a variety of processes which ensure we:

- effectively manage performance
- have taken all possible steps to secure continuous improvement in the exercise of our functions

Figure 2: Our performance improvement process



4. Our governance

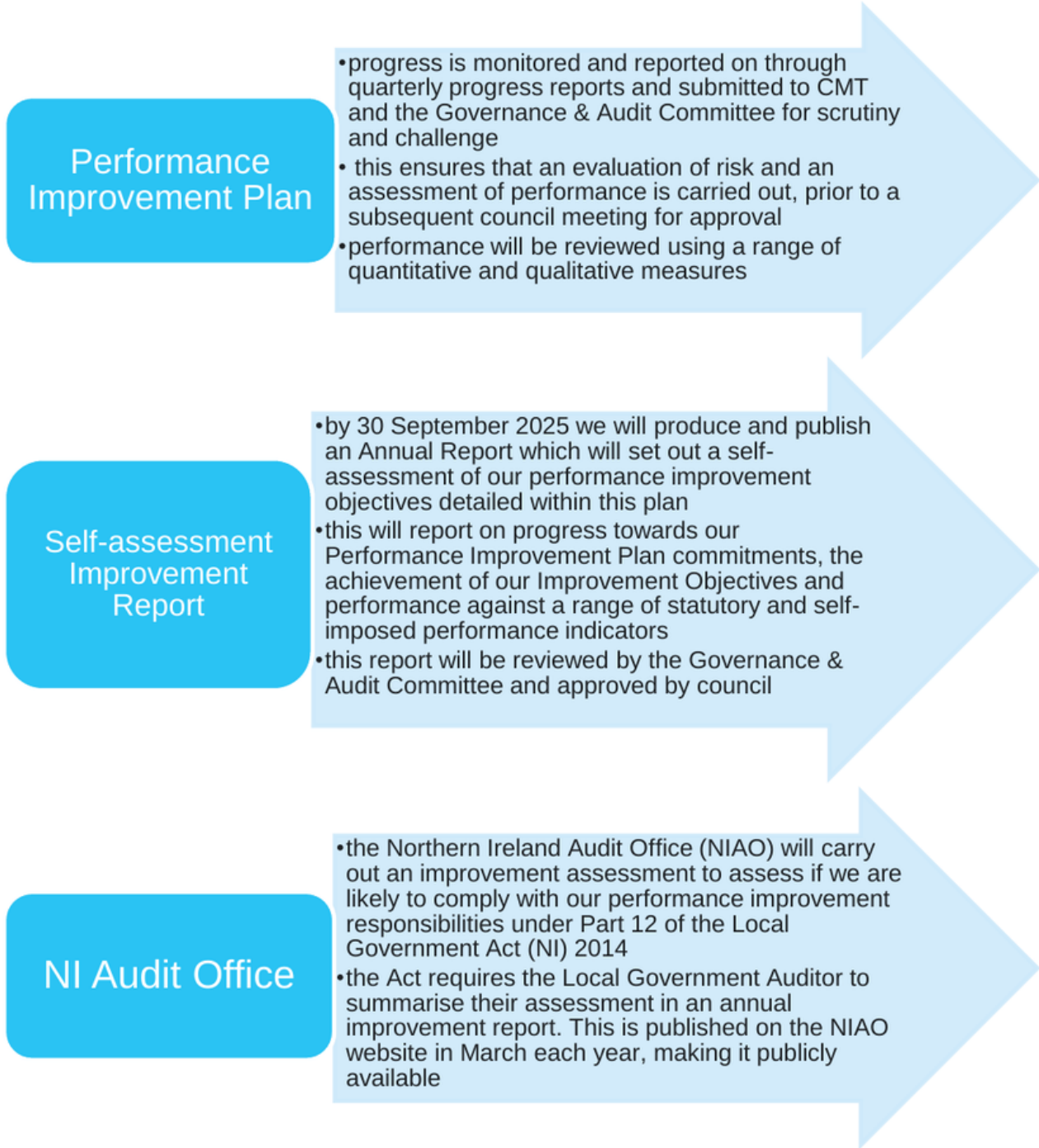
The council is made up of 40 elected members, currently representing 149,100 residents in 65,019 homes. Seven District Electoral Areas represent it:



Performance reporting

The Corporate Management Team (CMT) oversees the development and delivery of the Performance Improvement Plan. They:

- agree the draft Performance Improvement Plan for approval by committee/council
- monitor quarterly progress against each objective
- reprioritise resources as necessary to deliver against these objectives



5. General duty to improve

The Local Government Act (Northern Ireland) 2014 put in place a framework to support continuous improvement in the delivery of council services. Through plans and strategies alongside our annual Performance Improvement Plan we are committed to continuously improving our services.

In this Performance Improvement Plan for 2024–25, we set out how we will deliver improvement in at least one of these seven improvement areas as stipulated in S.84(2) of the Local Government Act (Northern Ireland) 2014:

- strategic effectiveness
- service quality
- service availability
- fairness
- sustainability
- efficiency
- innovation

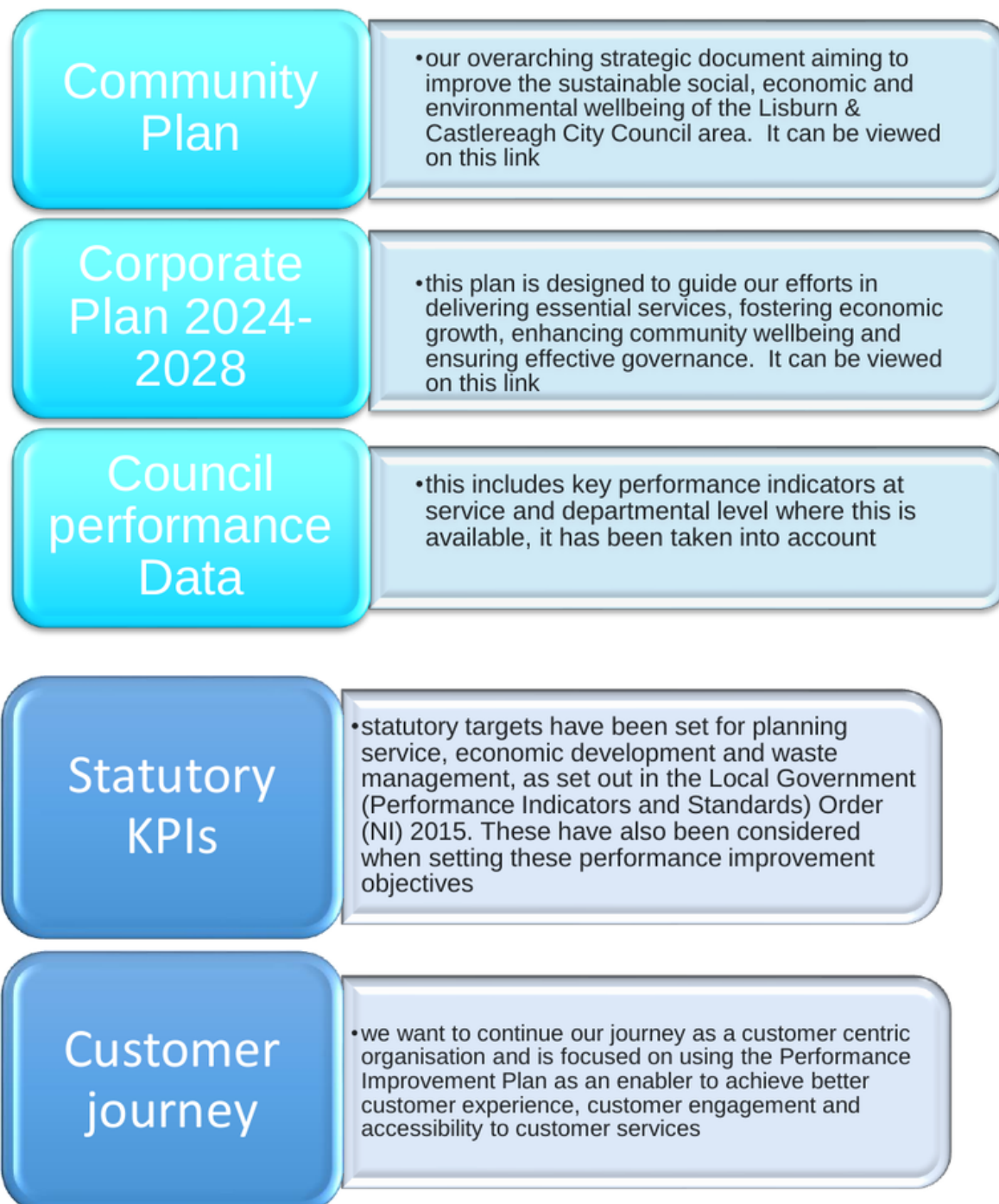
By “Improvement” we mean more than just quantifiable gains in service output or efficiency, or the internal effectiveness of the council. Improvement for us focusses on the issues that are important to our citizens and customers. Improvement for LCCC means doing things that help us to achieve our purpose of delivering and supporting better lives for all.

We have selected a suite of self-imposed indicators, in recent years, and these are set out in Appendix 1 of this plan. In addition to this, each service has a number of key performance indicators that are reported to the Governance & Audit Committee on a quarterly basis.

We continue to engage with the Department for Communities (DfC) along with the other Northern Ireland councils to develop a benchmarking framework for the local government sector.

6. Process for identifying performance improvement objectives for 2024/25

We identify performance improvement objectives through several sources:



To facilitate this approach LCCC has decided to carry forward the two objectives from 2023/24 with some additional improvement projects.

7. Agreed performance improvement objectives for 2024/25

There are two Performance Improvement Objectives for 2024/25.

We will:

- continue to improve our citizen engagement methods and ensure accessible processes for contacting the council
- continue to deliver council led activities that seek to maintain and improve the physical and mental wellbeing of our citizens

Why have we chosen these objectives?

Previous success with our performance improvement projects for 2023/24 has established the foundation to achieving the longer-term outcomes. These are aligned to the ambitions of the Lisburn and Castlereagh Community Plan.

We launched our new Corporate Plan in April 2024 for the period 2024-2028. This Plan continues its ambition to ensure the supporting and developing of better lives for all. It details success outcomes and has four key themes of:

- **civic leadership**
- **people**
- **planet**
- **prosperity**

The objectives for the coming period are focused on citizen engagement and improving the physical and mental wellbeing of our citizens. These are two key areas for the achievement of our vision of achieving better lives for the people who work, live in, or visit the Lisburn and Castlereagh area.

What will the Performance Improvement Plan do?

It will:

1. Build upon the success of 2023/24 by continuing with the two Performance Improvement Objectives delivered through several existing projects.
2. Challenge ourselves on how we can achieve even better outcomes by identifying new improvement projects.

In the next section you can review a brief narrative for each performance improvement objective. It includes information about what we are building upon from 2023/24 together with details of new planned projects.

Performance Improvement Objective 1: *We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the council*

Outcomes contributing to our Community Plan:

- public services are enhanced through co-design and co-production
- community ownership and management of local assets and facilities
- we feel a sense of belonging in our local neighbourhoods
- there is participation and volunteering in public and community life, arts, culture and sports by people of all backgrounds

We want to continue to challenge ourselves differently and look at our 'customer' more broadly by improving our engagement methods especially for our communities.

As we embrace a digital-first approach to service delivery, we are committed to ensuring our digitally excluded customers are supported and that all our customers' needs remain at the heart of redesigned council services. We want to ensure that no one is left behind by being a digital first not a digital only council.

Three new improvement projects will be delivered in 2024/25. They are:

1. We will improve the customer's experience when engaging with our services by providing outreach support to residents who are not digitally enabled. This means residents who are not able to connect to our services digitally (via the website) will be offered alternatives. Digital devices will be provided in specific council facilities to enable residents to carry out online council service requests.
2. We will improve the processing times of planning applications and enforcement cases by developing and implementing a Planning Service Improvement Programme by the end of the financial year 24/25.

3. We will develop a community development toolkit to assist groups to establish and effectively manage sustainable community and/or voluntary organisation.

As we continue to deliver positive outcomes and improve the quality of life for all our communities we will continue with **one** of the improvement projects from 23/24. It is:

- we will continue to enable our citizens to influence decision making through community conversations in Lisburn South and Downshire West

Risks associated with objective 1:

- poor usage of online digital services
- processing times of planning applications not improving
- poor interest or low uptake of the community development toolkit
- poor interest or low participation in the community conversation

Objective 1: We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the council

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
<p>We will improve the customer's experience when engaging with our services by providing outreach support to residents who are not digitally enabled, ensuring no one is left behind</p> <p>This means residents who are not able to connect to our services digitally (via the website) will be offered alternatives. Digital devices will be provided in specific council facilities to enable residents to carry out online council service requests.</p>	Strategic Effectiveness Service Quality Service Availability Fairness Sustainability Efficiency Innovation	Our Community	New	Q1: source 2 devices Develop data analytics (usage and impact) Consider security for the devices Q2: install devices in 2 facilities (Ballyoran CC in Castlereagh and LVI in Lisburn) Promotion and facility staff training Q3 & Q4: usage and impact of devices at each facility Q4: evaluation of usage and impact of devices at each facility. What difference has it made?
<p>We will improve the processing times of planning applications and</p>	Strategic Effectiveness Service Quality	Our Community Where we live	New	<i>Development and implementation of a Planning Service Improvement</i>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
<p>enforcement cases by developing and implementing a Planning Service Improvement Programme by the end of the financial year 24/25</p>	<p>Service Availability Fairness Efficiency Innovation</p>			<p><i>Programme during 24/25 through following stages:</i></p> <p>Q1: Development of a validation checklist Y/N Q2: Implementation of the validation checklist Y/N Q3 & Q4: Proportion of invalid applications returned within 5 working days Q3 75% Q4 90%</p> <p><i>Development of internal KPIs measuring processing times of planning applications and enforcement cases, with incremental targets working towards statutory KPI targets (over a no. of years):</i></p> <p>Reduce the % of older applications that are over 18 months old (recruiting additional staff to assist with this. Lower targets in Q1&Q2 while staff fill posts and are being trained to fill capacity) Q1: 20%, Q2: 40%, Q3: 70%, Q4: 90%</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				Local planning applications processed within an average of 22.5 weeks. Q1: 42.5, Q2: 37.5, Q3: 30, Q4: 19.5
We will continue to enable our citizens to influence decision making through community conversations in Lisburn South and Downshire West	Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation	Our Community	Continuing	Development of a Village / Place shaping Plan in Lisburn South and Downshire West 1 to be completed by end of September 2024 1 to be completed by end of March 2025 Case studies on the difference the community conversations have made within the areas (capturing quick wins as well as long terms goals) Quarterly
We will develop a community development toolkit to assist groups to establish and effectively manage sustainable	Strategic Effectiveness Service Quality Service Availability	Our Community	New	Q1: Development & launch of community development toolkit by end of June 2024

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
community and / or voluntary organisation	Fairness Efficiency Innovation			Q2: Provide training to users by end of September 2024 Q3: Implementation of community development toolkit by end of December 2024 Q4: Difference made by community development toolkit captured by end of March 2025

Performance Improvement Objective 2: *We will continue to deliver council led activities that seek to maintain and improve physical and mental wellbeing of our citizens*

Outcomes contributing to our Community Plan:

- we live healthy, fulfilling and long lives
- good health will no longer be dependent on where we live or what income we have
- older people age actively and more independently to stay well connected
- people of all ages are more physically active more often
- we enjoy good mental health

In keeping with the wellbeing theme, this year we are focussing on a number of physical and mental wellbeing programmes.

In 2023/24 our improvement projects:

- provided access to our parks and open spaces, allotments, wellbeing programmes
- provision of our arts and cultural services as well as the many classes and courses available in our various community centres
- we focused on improving the physical, mental and emotional wellbeing of our citizens through a number of programmes to develop their horticultural skills and help them understand the benefits of healthy eating.

These have all been very successful and we will continue with these improvement projects in 2024/25.

We also recognise that the cost-of-living crisis is continuing to have a huge impact on the lives of our citizens. The stress of increased energy bills to the day-to-day struggle of trying to make ends meet is having a detrimental effect on the mental and emotional wellbeing of our citizens.

Therefore the 2023/24 improvement project where we aim to support residents achieve relevant qualifications that will enable them to gain employment will continue to be delivered in 2024/25.

We strive to be an inclusive council by providing equal access to opportunities and resources for people who might otherwise be excluded or marginalised.

We also want to provide appropriate support for community initiatives and interventions which grow our community, enhancing the quality of life for all.



We have therefore identified **two new** improvement projects for 2024/25.

They are:

1. We will further develop our activities for all by providing more dedicated and inclusive opportunities across the council.
2. We will progress a pilot community ownership/lease initiative of a council owned football pitch.

Risks associated with objective 2:

- poor participation in health & wellbeing programmes
- poor participation in the partnership programme or the inclusive opportunities
- poor interest from the community in the ownership/lease initiative

Objective 2: We will continue to deliver council led activities that seek to maintain and improve the physical and mental wellbeing of our citizens

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
<p>We will continue to improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include:</p> <p>i. developing skills in horticulture and biodiversity ii. physical activity programmes iii. health programmes (GP Referral / Cardio Referral)</p>	Service Quality Service Availability Fairness Efficiency Innovation Sustainability	Health & Wellbeing Where we live Our Community	Continuing	<p>The wellbeing project will run a range of physical activity programmes: yoga, Pilates, bowling, walking, self-defence, circuits and baby massage.</p> <p>Horticulture and nutrition programmes will be available for school groups, older and disability groups and community organisations.</p> <p>Number of wellbeing programmes - 60 per annum</p> <p>Number of participants 1,450 per annum Case studies of differences made. Q1: 16 programmes, 400 participants</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				<p>Q2: 10 programmes, 200 participants Q3: 20 programmes, 450 participants Q4: 14 programmes, 400 participants</p> <p>The 'LCCC Journey to Sustainability Project' will run a range of horticultural/woodland management workshops to provide knowledge and skills to people through accredited training programmes.</p> <p>Number of Woodland programmes - 30 per annum: Q1: 6 programmes, 650 participants Q2: 6 programmes, 75 participants Q3: 10 programmes, 150 participants Q4: 8 programmes, 300 participants</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				<p>Number of horticulture programmes - 20 per annum</p> <p>Number of woodland & horticulture participants 1,500 per annum</p> <p>Q1: 5 programmes, 200 participants Q2: 4 programmes, 35 participants Q3: 8 programmes, 160 participants Q4: 3 programmes, 30 participants</p> <p>Biodiversity projects will include: tree ID talks/walks, bat talks/walks and a litter clean up along the River Lagan. The projects will be available to all ages to participate, with the aim to improve the physical, mental and emotional wellbeing of people using green open spaces.</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				<p>Number of biodiversity projects - 40 per annum</p> <p>Number of participants – 1,550 per annum Q1: 3 projects approx. 160 participants Q2: 5 projects approx. 150 participants Q3: 15 projects approx. 585 participants Q4: 17 projects approx. 663 participants</p> <p>Physical Activity Referral Scheme (PARS) PHA Annual target 215 participants Q1: 54 participants Q2: 54 participants Q3: 54 participants Q4: 53 participants</p>
<p>We will continue to respond to local labour market needs by delivering a range of employability programmes. We aim to support residents within</p>	<p>Strategic Effectiveness Service Quality Service Availability Fairness Efficiency</p>	<p>Health & Wellbeing Our Community</p>	<p>Continuing</p>	<p>We aim to support 90 people within our council area to achieve relevant qualifications that will enable them to gain employment.</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
<p>our area to achieve relevant qualifications that will enable them to gain employment</p>	<p>Innovation</p>			<p>Frequency of reporting - quarterly</p> <p>Case studies on the difference the qualifications have made</p>
<p>We will further develop our activities for all by providing more dedicated and inclusive opportunities across the council</p>	<p>Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation</p>	<p>Health & Wellbeing Our Community</p>	<p>New</p>	<p>Museum: improving digitisation of the museum collection. (compare with baseline) Providing inclusive and accessible access to museum programmes. (video of museum by disabled user e.g. sensory room) Testimonies of users</p> <p>Sports Services: Inclusive events incorporating Leisure Pool ASD sessions, silent discos, Disability Skate & Sled Hockey, IndianaLand ASD Sessions, and access to Sensory Room.</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				<p>Annual target - 3,000 participants Q1: 750 participants Q2: 750 participants Q3: 750 participants Q4: 750 participants</p> <p>Personal testimonies. Annual target - 40 Q1: 10 testimonies Q2: 10 testimonies Q3: 10 testimonies Q4: 10 testimonies</p> <p><u>Economic Development:</u> Delivery of specialist employability support and advice for those with a disability.</p> <p>Measure: Number of people supported</p> <p>Case Study to showcase positive impact. Y/N</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
<p>We will progress a pilot community ownership / lease initiative of a council owned football pitch</p>	<p>Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation Sustainability</p>	<p>Health & Wellbeing Where we live Our Community</p>	<p>New</p>	<p>Milestones of the project Pitch at Lough Moss: Club identified & Business case by end of Q1 (LV) Yes / No Lease developed by Q2 (LV) Yes / No Handed over to community by end of Q2 (TBC GL & LV) Yes / No</p>

8. Statutory indicators

A set of seven performance indicators are in place for Local Government through the Local Government (Performance Indicators and Standards) Order (NI) 2015.

Our arrangements to meet these statutory indicators are through the delivery of our statutory services in planning, economic development and waste and through our annual performance improvement projects.

Resources are allocated to each of these services and approved through the annual budgeting process. Performance measures and indicators are in place for each of the services (see tables above). Monitoring, reporting and scrutiny arrangements are in place with CMT and committees for the management and delivery of these statutory services and statutory indicators.

Progress against the indicators is submitted to the relevant regional body and reports are issued showing comparisons across all 11 councils. Where the statutory target is not met the need to improve in accordance with the general duty set out in the Act is considered.

In respect of planning, we must have regard to external factors such as the need to consult widely which prolongs the application process and means the statutory target cannot always be met.

The quality of our decision making is also of great importance to our members and citizens. Poor decisions can give rise to budgetary implications arising from cost awards from planning appeals and judicial review. It is for these reasons we maintain a focus on continuous improvement which seeks to balance the need for good and timely decision making.

LCCC will report on these in the performance annual report in September 2025, which will set out a self-assessment of our performance during the 2024/25 financial year.

We also publish our performance results against these indicators on our website: [click here to access the Performance page of the website](#)

8.1 Waste and recycling

Performance against waste management targets and standard to be achieved for 2024-25 are:

Measure of success	2021-22	2022/23	2023/24	Annual Target 2024/25
The percentage of household waste collected by LCCC that is sent for recycling	49.7%	50.5%	TBC November 2024	50%
The total amount (tonnage) of biodegradable waste that is landfilled by LCCC	14,737 tonnes	14,240 tonnes	TBC November 2024	16,444 tonnes
The total amount (tonnage) of waste collected by LCCC	80,299 tonnes	74,211 tonnes	TBC November 2024	eue

In 2023/24 the challenges for LCCC included the plateauing of recycling performance through its existing kerbside, household recycling centre and bring collection infrastructure.

The immediate focus for 2024/25 will be to improve recycling and landfill diversion levels. Targets within the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland) for municipal waste recycling are as follows:

- 55% recycling by 2025
- 60% recycling by 2030
- 65% recycling by 2035
- the amount of municipal waste landfilled to be reduced to 10% or less of the total amount of municipal waste generated by 2035

Work to deliver a harmonised kerbside collection service across the council will continue in 2024/25 to improve recycling rates, reduce residual waste and move towards the municipal waste recycling target of 55% by 2025.

8.2 Economic development

Measure of success	2021-22		2022-23		2023-24		2024-25
	Target	Actual	Target	Actual	Target	Actual	
The number of jobs promoted through business start-up activity via the Go for It programme	116	129	116	113	111	73	116 (DfE) 116 (GFI)

'Go For It' transferred to local government in April 2015. This business start-up activity is the delivery of the statutory jobs promotion target as set by Department for the Economy (DfE).

The statutory target was initially for 85 jobs annually and delivered via the NI 'Go For It' programme. This target has been outperformed by LCCC each year, until 23/24 year. Its ability was hampered by the delays in the implementation and setup phases of the Go-Succeed programme.

In June 2023, DfE introduced a new annual statutory target of 116 jobs. In October 2023, 'Go For It' was replaced by Go Succeed as a new service with Belfast City Council (BCC) as the lead council.

In the financial year 2023/24, a blended target of 2 months 'Go For It' and 10 months of the new Northern Ireland Enterprise Support Service (NI ESS) Go Succeed target was applied by Department of Economy, giving a target of 111 jobs for 2023/24, with LCCC achieving 73 for that period. This figure remains to be audited for verification purposes by BCC as the lead Council.

The current planned annual target from Go Succeed is for 116 jobs annually. The reason LCCC missed the target this year was due to the delayed implementation of the Go Succeed programme.

DfE are continuing a consultation on the proposed KPIs/statutory targets with all councils as part of the Go Succeed service.

8.3 Planning

Performance against planning targets and standard to be achieved for 2024-25 are:

Measure of success	2021-22	2022-23	2023-24	Annual Target 2024/25
<p>The average processing time of major planning applications</p> <p><i>[An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]</i></p>	106 weeks	87.2 weeks	TBC	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks
<p>The average processing time of local planning applications</p> <p><i>[Local applications mean an application in the category of local development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015, and any other applications for approval or consent under the Planning Act (Northern Ireland) 2011 (or any orders or regulations made under that Act)]</i></p>	16.2 weeks	32.7 weeks	TBC	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks
<p>The percentage of enforcement cases processed within 39 weeks</p> <p><i>[Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (Northern Ireland) 2011 (or under any orders or regulations made under that Act). (b).]</i></p>	83.9%	83.9%	TBC	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint

The average processing times for **major applications** for all councils were reported in the Planning Annual Monitoring Framework as 52.8, 61.4 and 49.8 weeks respectively for the years 2019-20, 2020-21 and 2021-22.

Performance within LCCC was 55.2, 79.7 and 106.8 weeks for the same period, which is higher compared with the council-wide average as a number of major applications decided in this period have been subject to Section 76 planning agreements.

The average processing times for **local applications** for all councils was reported in the Planning Annual Monitoring Framework as 14.0, 17.8 and 17.2 weeks respectively for the years 2019-20, 2020-21 and 2021-22.

The ability to perform against the local target continues to be impacted upon by the introduction of the new planning portal, resource constraints in terms of staff and the implementation of a new local development plan. Enduring problems with our ability to have consultations returned on time and decisions issued on a timely basis are being addressed through a wider programme of improvement.

Our Planning Unit is responsible for:

- decision making in relation to local and major applications
- making tree preservation orders
- producing a Local Development Plan outlining how land should be used and developed in the future
- planning enforcement

Quarterly statistical reports are compiled by DfI and provided to each of the councils. The reports are available to view on the DfI website by clicking here: [Planning activity statistics | Department for Infrastructure \(infrastructure-ni.gov.uk\)](#) .

9. Consultation

An online consultation exercise on the draft improvement objectives and projects was carried out during April and May 2024. Three focus groups were held in various locations within the council area, at different times to enable as wide a reach and opportunity for feedback as possible.

Any comments and suggested amendments from consultees will be incorporated where appropriate in the final published document by 30th June 2024. A consultation outcome report will also be published at this time.

As detailed in 'LCCC's Performance Improvement Process' shown in figure 2, page 7 stakeholders can propose new improvement objectives through the feedback loop, during the year and using the contact details below.

Contacts for feedback and review

If you would like to get in touch please do so by one of the following methods:

Telephone: Performance Improvement Officer on 028 9244 7415 or 07790 778331

Email: performance@lisburncastlereagh.gov.uk

Write to Us: Performance Improvement Officer, Organisational Design & Innovation Directorate, Lisburn & Castlereagh City Council, Civic Headquarters, Lagan Valley Island, Lisburn, BT27 4RL.

Lisburn & Castlereagh City Council, on request, will take all reasonable steps to provide this document in alternative formats and in minority languages to meet the needs of those who are not fluent in English.



Performance Improvement Plan 2024-25

Draft Summary

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Foreword from Mr David Burns, Chief Executive



The recent census information confirmed what we already knew; that through our people and infrastructure we are blessed with significant opportunities. This plan aims to ensure we continue to deliver and support better lives for those who work and live in, or visit, our area.

As a council we want to ensure an inclusive society, which is future-focused and will meet the needs of our community. While one of the most prosperous council areas in Northern Ireland, we also have citizens in need. Our success in delivering our plans will create new opportunities for individuals, families, and communities.

This plan focuses on two performance improvement objectives, on areas that matter most to our ratepayers. Over the next twelve months, we want to build on the work of the last few years in the areas of physical and mental wellbeing and community engagement.

This is YOUR council and we will continue to engage with you and deliver benefits for you. We will:

- continue to improve the customer experience when engaging with council services
- provide activities to maintain and improve the physical and mental wellbeing of our citizens
- enable our citizens to influence decision making through community conversations
- through our Labour Market Partnership, support residents to achieve relevant qualifications needed to seek employment
- further develop our activities for all by providing more dedicated and inclusive opportunities across the council
- work closely with our communities to build upon community resilience and independence

I want to assure our residents, businesses, visitors and stakeholders we are focused on delivering excellent services in the current economic climate.

David Burns
Chief Executive

1. Our council area - Lisburn and Castlereagh



LISBURN & CASTLEREAGH

Population
149,100

Up 11% since 2011

Households with usual residents
60,100

Up 14% since 2011

Age

- Proportion of younger people decreased
- Proportion of older people increased

Age Group	2011	2021
0-14 years	19%	19%
15-39 years	32%	30%
40-64 years	34%	33%
65+ years	16%	18%

Country of birth

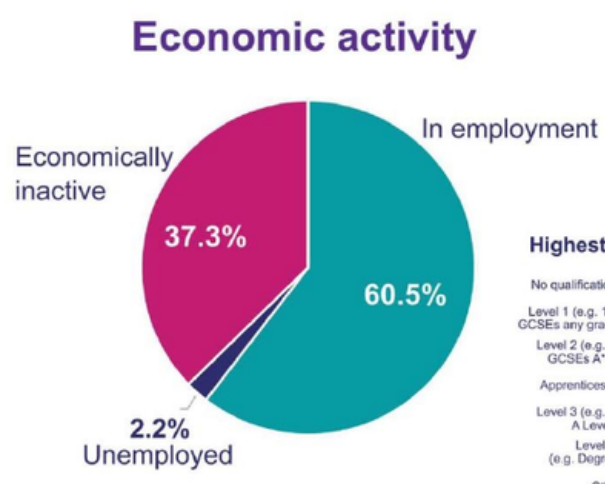
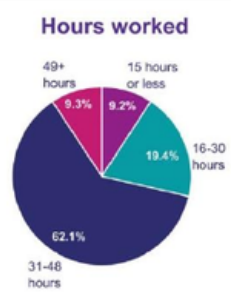
Number of people born outside UK/Ireland increased from 5,800 in 2011 to 8,900 in 2021

Country of Birth	Count
Northern Ireland	129,700
Rest of UK/Ireland	10,500
Outside UK/Ireland	8,900

LABOUR MARKET

Persons aged 16 and over in employment: 71,900

Persons aged 16 and over: 118,900



2. Introduction and context

Why have we a Performance Improvement Plan?

There is a responsibility under Part 12 of the Local Government Act (Northern Ireland) 2014 to set improvement objectives and have arrangements in place to secure their achievement. We must meet this.

A number of performance targets are also set by central government departments, in respect of job creation, planning and waste management.

What will our Performance Improvement Plan do?

Our Performance Improvement Plan 2024-25 sets out what we will do in the year ahead to deliver on our statutory responsibility referenced above. These 'duties' relate to sections 84(1), 85(2) and 89(5) of the Act, whereby we have to make arrangements to:

- secure continuous improvement
- secure achievement of its improvement objectives
- exercise its functions so that any central government departmental specified standards are met

Specifically, it provides a rationale for why we have chosen our improvement objectives and details the expected outcomes.

Each objective has been framed so as to bring about improvement in at least one of the specified aspects of improvement as defined in Section 86 of the Act:

- strategic effectiveness
- service quality
- service availability
- fairness
- sustainability
- efficiency and innovation

Our Performance Improvement Plan 2024/25 sits within a hierarchy of plans which guide our strategic planning process and drive our service delivery arrangements (figure 1 below).

Figure 1: Our strategic planning process



3. Agreed Performance Improvement Objectives for 2024/25

There are two Performance Improvement Objectives for 2024/25.

We will:

- continue to improve our citizen engagement methods and ensure accessible processes for contacting the council
- continue to deliver council led activities that seek to maintain and improve the physical and mental wellbeing of our citizens

Why have we chosen these objectives?

Previous success with our performance improvement projects for 2023/24 has established the foundation to achieving the longer-term outcomes. These are aligned to the ambitions of the Lisburn and Castlereagh Community Plan.

We launched our new Corporate Plan in April 2024 for the period 2024-2028. This Plan continues its ambition to ensure the supporting and developing of better lives for all. It details success outcomes and has four key themes of:

- **civic leadership**
- **people**
- **planet**
- **prosperity**

The objectives for the coming period are focussed on citizen engagement and improving the physical and mental wellbeing of our citizens. These are two key areas for the achievement of our vision of achieving better lives for the people who work, live in, or visit the LCCC area.

What will the Performance Improvement Plan do?

It will:

1. Build upon the success of 2023/24 by continuing with the two Performance Improvement Objectives delivered through several existing projects.
2. Challenge ourselves on how we can achieve even better outcomes by identifying new improvement projects.

In the next section you can review a brief narrative for each performance improvement objective. It includes information about what we are building upon from 2023/24 together with details of new planned projects.

Objective 1: We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the council

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
<p>We will improve the customer’s experience when engaging with our services by providing outreach support to residents who are not digitally enabled, ensuring no one is left behind</p> <p>This means residents who are not able to connect to our services digitally (via the website) will be offered alternatives. Digital devices will be provided in specific council facilities to enable residents to carry out online council service requests.</p>	Strategic Effectiveness Service Quality Service Availability Fairness Sustainability Efficiency Innovation	Our Community	New	Q1: source 2 devices Develop data analytics (usage and impact) Consider security for the devices Q2: install devices in 2 facilities (Ballyoran CC in Castlereagh and LVI in Lisburn) Promotion and facility staff training Q3 & Q4: usage and impact of devices at each facility Q4: evaluation of usage and impact of devices at each facility. What difference has it made?
<p>We will improve the processing times of planning applications and</p>	Strategic Effectiveness Service Quality	Our Community Where we live	New	<i>Development and implementation of a Planning Service Improvement</i>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
<p>enforcement cases by developing and implementing a Planning Service Improvement Programme by the end of the financial year 24/25</p>	<p>Service Availability Fairness Efficiency Innovation</p>			<p><i>Programme during 24/25 through following stages:</i></p> <p>Q1: Development of a validation checklist Y/N Q2: Implementation of the validation checklist Y/N Q3 & Q4: Proportion of invalid applications returned within 5 working days Q3 75% Q4 90%</p> <p><i>Development of internal KPIs measuring processing times of planning applications and enforcement cases, with incremental targets working towards statutory KPI targets (over a no. of years):</i></p> <p>Reduce the % of older applications that are over 18 months old (recruiting additional staff to assist with this. Lower targets in Q1&Q2 while staff fill posts and are being trained to fill capacity) Q1: 20%, Q2: 40%, Q3: 70%, Q4: 90%</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				Local planning applications processed within an average of 22.5 weeks. Q1: 42.5, Q2: 37.5, Q3: 30, Q4: 19.5
<p>We will continue to enable our citizens to influence decision making through community conversations in Lisburn South and Downshire West</p>	<p>Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation</p>	<p>Our Community</p>	<p>Continuing</p>	<p>Development of a Village / Placeshaping Plan in Lisburn South and Downshire West</p> <p>1 to be completed by end of September 2024</p> <p>1 to be completed by end of March 2025</p> <p>Case studies on the difference the community conversations have made within the areas (capturing quick wins as well as long terms goals) Quarterly</p>
<p>We will develop a community development toolkit to assist groups to establish and effectively manage sustainable</p>	<p>Strategic Effectiveness Service Quality Service Availability Fairness</p>	<p>Our Community</p>	<p>New</p>	<p>Q1: Development & launch of community development toolkit by end of June 2024</p> <p>Q2: Provide training to users by end of September 2024</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
community and / or voluntary organisation	Efficiency Innovation			Q3: Implementation of community development toolkit by end of December 2024 Q4: Difference made by community development toolkit captured by end of March 2025

Objective 2: We will continue to deliver council led activities that seek to maintain and improve the physical and mental wellbeing of our citizens

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
<p>We will continue to improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include:</p> <ul style="list-style-type: none"> i. developing skills in horticulture and biodiversity ii. physical activity programmes iii. health programmes (GP Referral / Cardio Referral) 	<p>Service Quality Service Availability Fairness Efficiency Innovation Sustainability</p>	<p>Health & Wellbeing Where we live Our Community</p>	<p>Continuing</p>	<p>The wellbeing project will run a range of physical activity programmes; yoga, Pilates, bowling, walking, self-defence, circuits and baby massage.</p> <p>Horticulture and nutrition programmes will be available for school groups, older and disability groups and community organisations.</p> <p>Number of wellbeing programmes - 60 per annum</p> <p>Number of participants 1,450 per annum Case studies of differences made. Q1: 16 programmes, 400 participants</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				<p>Q2: 10 programmes, 200 participants Q3: 20 programmes, 450 participants Q4: 14 programmes, 400 participants</p> <p>The 'LCCC Journey to Sustainability Project' will run a range of horticultural/woodland management workshops to provide knowledge and skills to people through accredited training programmes.</p> <p>Number of Woodland programmes - 30 per annum: Q1: 6 programmes, 650 participants Q2: 6 programmes, 75 participants Q3: 10 programmes, 150 participants</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				<p>Q4: 8 programmes, 300 participants</p> <p>Number of horticulture programmes - 20 per annum</p> <p>Number of woodland & horticulture participants 1,500 per annum</p> <p>Q1: 5 programmes, 200 participants Q2: 4 programmes, 35 participants Q3: 8 programmes, 160 participants Q4: 3 programmes, 30 participants</p> <p>Biodiversity projects will include: tree ID talks/walks, bat talks/walks and a litter clean up along the River Lagan. The projects will be available to all ages to participate, with the aim to improve the physical, mental</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				<p>and emotional wellbeing of people using green open spaces.</p> <p>Number of Biodiversity projects - 40 per annum</p> <p>Number of participants – 1,550 per annum Q1: 3 projects approx. 160 participants Q2: 5 projects approx. 150 participants Q3: 15 projects approx. 585 participants Q4: 17 projects approx. 663 participants</p> <p>Physical Activity Referral Scheme (PARS) PHA Annual target 215 participants Q1: 54 participants Q2: 54 participants Q3: 54 participants Q4: 53 participants</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
<p>We will continue to respond to local labour market needs by delivering a range of employability programmes. We aim to support residents within our area to achieve relevant qualifications that will enable them to gain employment</p>	<p>Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation</p>	<p>Health & Wellbeing Our Community</p>	<p>Continuing</p>	<p>We aim to support 90 people within our council area to achieve relevant qualifications that will enable them to gain employment.</p> <p>Frequency of reporting - quarterly</p> <p>Case studies on the difference the qualifications have made</p>
<p>We will further develop our activities for all by providing more dedicated and inclusive opportunities across the council</p>	<p>Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation</p>	<p>Health & Wellbeing Our Community</p>	<p>New</p>	<p>Museum: improving digitisation of the museum collection. (compare with baseline) Providing inclusive and accessible access to museum programmes. (video of museum by disabled user e.g. sensory room) Testimonies of users</p> <p>Sports Services: Inclusive events incorporating Leisure</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				<p>Pool ASD sessions, silent discos, Disability Skate & Sled Hockey, IndianaLand ASD Sessions, and access to Sensory Room.</p> <p>Annual target - 3,000 participants Q1: 750 participants Q2: 750 participants Q3: 750 participants Q4: 750 participants</p> <p>Personal testimonies. Annual target - 40 Q1: 10 testimonies Q2: 10 testimonies Q3: 10 testimonies Q4: 10 testimonies</p> <p><u>Economic Development:</u> Delivery of specialist employability support and advice for those with a disability.</p>

Performance Improvement Project	Improvement area stipulated in S.84(2) LG Act (NI) 2014	Community Planning Theme	Continuing or New?	Measure of Success
				Measure: Number of people supported Case Study to showcase positive impact. Y/N Recruitment onto programme (<i>PMcC tbc numbers</i>)
We will progress a pilot community ownership / lease initiative of a council owned football pitch	Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation Sustainability	Health & Wellbeing Where we live Our Community	New	Milestones of the project Pitch at Lough Moss: Club identified & Business case by end of Q1 (LV) Yes / No Lease developed by Q2 (LV) Yes / No Handed over to community by end of Q2 (TBC GL & LV) Yes / No

Lisburn & Castlereagh City Council, on request, will take all reasonable steps to provide this document in alternative formats and in minority languages to meet the needs of those who are not fluent in English.

Lisburn & Castlereagh City Council

Section 75 Equality and Good Relations Screening template

Part 1. Information about the activity/policy/project being screened

Name of the activity/policy/project

Performance Improvement Plan 2024/25

There are 2 Performance Improvement Objectives for 2023/24:

- We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the Council; and
- We will continue to deliver Council led activities that seek to maintain and improve the physical and mental wellbeing of our citizens.

Is this activity/policy/project – an existing one, a revised one, a new one?

A new plan.

The Council has a statutory duty under Part 12 of the Local Government Act (Northern Ireland) 2014 to set improvement objectives and have arrangements in place to secure their achievement. A number of performance targets are also set by Central Government departments in respect of job creation, planning and waste management.

The Council's Performance Improvement Plan 2024-25 sets out what we will do in the year ahead to deliver on our statutory duty, as listed in Part 12 of the Local Government Act 2014. These 'duties' relate to sections 84(1), 85(2) and 89(5) of the Act, whereby the Council has a statutory responsibility to make arrangements to:

- secure continuous improvement;
- secure achievement of its improvement objectives;
- exercise its functions so that any Central Government Departmental specified standards are met.

What are the intended aims/outcomes the activity/policy/project is trying to achieve?

The annual Performance Improvement Plan (PIP) provides a rationale for why we have chosen our improvement objectives and details the expected outcomes.

Who is the activity/policy/project targeted at and who will benefit? Are there any expected benefits for specific Section 75 categories/groups from this activity/policy/project? If so, please explain.

The PIP is aimed at everyone who uses LCCC services and is not targeted at any particular equality group.

Who initiated or developed the activity/policy/project?

The PIP was drafted by the Council's Performance Improvement Officer and has been out for public consultation during April and May 2024, it was approved by the Corporate Management Team and it will be presented to the Governance & Audit Committee for approval in June 2024 and eventually adopted by full Council by the end of June 2024.

Who owns and who implements the activity/policy/project?

The PIP is a corporate document which is written and published annually. It provides a rationale for why we have chosen our annual improvement objectives and details the expected outcomes of these. Progress is monitored, co-ordinated and reported on by the Performance Improvement Officer to CMT and the Governance & Audit Committee.

Are there any factors which could contribute to/detract from the intended aim/outcome of the activity/policy/project?

Yes

If yes, give brief details of any significant factors.

Legislative

Other

While commitments are included in the PIP, it can be a challenge to ensure that they are actually implemented as intended. The successful implementation of the PIP is dependent on awareness of the PIP and service delivery across all Council functions.

Who are the internal and external stakeholders (actual or potential) that the activity/policy/project will impact upon? Delete if not applicable

Staff

Service users

Other public sector organisations eg NIAO and DfC

Voluntary/community/trade unions

Other Elected Members

Other policies/strategies/plans with a bearing on this activity/policy/project

Name of document/activity/policy	Who owns or implements document/activity/policy?
1.The Council’s Corporate Plan & Ambitions 2024 - 2028 <u>lccc-corporate-plan-2024-2028-web (lisburncastlereagh.gov.uk)</u>	Chief Executive’s Office/all services
2. Community Plan 2017-2032 <u>community_plan_2017-2032_email-pdf (lisburncastlereagh.gov.uk)</u>	Leisure & Community Wellbeing
3. HR policies and activity	HR & OD
4. Equality Scheme and associated equality policies and plans	Equality Officer
5. Part 12 of the Local Government Act (Northern Ireland) 2014 <u>https://www.legislation.gov.uk/nia/2014/8/part/12/enacted</u>	Department for Communities (DfC)

Available evidence

What evidence/information (qualitative and quantitative) have you gathered or considered to inform this activity/policy? Specify details for each Section 75 category.

A range of sources have been considered, including the previous Performance Improvement Plans; analysis of previous PIPs, evaluations of consultations, other Council PIPs, etc.

Sec 75 Category	Details of evidence/information
Religious Belief	NI Census 2021 data for the Lisburn and Castlereagh area: 58% Protestant (or other Christian) 27% Catholic 2% Other 13% None
Political Opinion	National identity is often used as an indicator of political opinion – unionist/nationalist. Analysis of Census 2011 data for LCCC showed: 41% identified as British 16% Irish 21% Northern Irish Political party representation on LCCC from local government elections 2019 (40 Members): DUP – 15 UUP – 11 Alliance – 9 Sinn Fein – 2 SDLP – 2 Green Party NI – 1 (now SDLP) Total – at least 64% unionist
Racial Group	Census 2021 statistics suggest 87% of the LCCC population were born in N Ireland and the district has a range of nationalities, including a small number of Syrian refugees. 3.6% of residents speak languages other than English as their first language.
Age	Census 2021 population estimates for LCCC area were: 0-14 years – 19% 15-39 years – 30%

	<p>40-64 years – 33%</p> <p>65+ years – 18%</p>
Marital Status	<p>The 2021 census records for people over the age of 16 for the LCCC area:</p> <p>Single (never married or never registered a same-sex civil partnership) – 33%</p> <p>Married – 52%</p> <p>Separated – 3%</p> <p>Divorced or formerly in a civil partnership which is now legally dissolved – 6%</p> <p>Widowed or surviving partner from a civil partnership – 6%</p>
Sexual Orientation	<p>Census 2021 data – sexual orientation.</p> <p>Straight or heterosexual 91%</p> <p>Gay, lesbian, bisexual or other sexual orientation 2%</p> <p>Prefer not to say or not stated 7%</p>
Men & Women Generally	<p>The 2021 census population of LCCC local government district was 149,106, of which 49% were male and 51% were female.</p> <p>There is no official statistic on the number of people in N Ireland who identify as Transgender or non-binary but referrals to advice services are increasing year on year which suggests a small but growing minority.</p> <p>Women are significantly under-represented as Elected Members on LCCC with only 17.5% female councillors (NI average - 26.4%). At present (April 2021), women are over-represented in the senior management team (3 of 5 (60%) are female).</p>
Disability	<p>The 2021 Northern Ireland Census collected data on ‘persons with a limiting long-term illness’ which covered any long-term illness, health problem or disability which limits daily activities or work. Statistics for LCCC showed:</p> <p>21% of people had a long-term health problem or disability that limited their day-to-day activities;</p> <p>81% of people stated their general health was either good or very good;</p>

<p>Dependants</p>	<p>2021 Census data:</p> <p>14% of people stated that they provided unpaid care to family, friends, neighbours or others.</p> <p>People with dependants includes parents of young children, parents of older dependant or disabled people, carers of elderly family members and others.</p>
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Needs, experiences and priorities: Taking into account the information referred to above, what are the different needs, experiences and priorities of each of the following categories, in relation to the particular activity/policy/decision? Specify details for each of the Section 75 categories

Sec 75 Category	Details of needs/experiences/priorities
Religious Belief	No evidence of different experience or needs of people according to religion in relation to this plan.
Political Opinion	No evidence of different experience or needs of people depending on their political opinion in relation to this policy
Racial Group	People who are from a minority ethnic background may face difficulties understanding their rights and how the Council’s PIP is relevant to them. Information may need to be targeted to race support groups. The PIP may need to be translated for someone who does not have English as a first language.
Age	Some older people may need additional help to understand the PIP.
Marital Status	No different experience/needs identified
Sexual Orientation	No different experience/needs identified
Men & Women Generally	No different experience/needs identified

Disability	Some disabled people may need to have information about the PIP provided in accessible formats as a reasonable adjustment.
Dependants	No different experience/needs identified

Part 2. Screening questions

1 What is the likely impact on equality of opportunity for those affected by this activity/policy, for each of the Section 75 equality categories?

Sec 75 Category	Details of activity/policy impact	Level of impact (minor/major/none*)
Religious Belief	The detail of the PIP will potentially benefit everyone, regardless of religious belief or any other personal characteristic	No differential impact identified
Political Opinion	The detail of the PIP will potentially benefit everyone, regardless of religious belief or any other personal characteristic	No differential impact identified
Racial Group	The detail of the PIP will potentially benefit everyone, regardless of religious belief or any other personal characteristic	No differential impact identified
Age	The detail of the PIP will potentially benefit everyone, regardless of religious belief or any other personal characteristic	No differential impact identified
Marital Status	The detail of the PIP will potentially benefit everyone, regardless of religious belief or any other personal characteristic	No differential impact identified
Sexual Orientation	The detail of the PIP will potentially benefit everyone, regardless of religious belief or any other personal characteristic	No differential impact identified
Men & Women Generally	The detail of the PIP will potentially benefit everyone,	No differential impact identified

	regardless of religious belief or any other personal characteristic	
Disability	The detail of the PIP will potentially benefit everyone, regardless of religious belief or any other personal characteristic	No differential impact identified
Dependants	The detail of the PIP will potentially benefit everyone, regardless of religious belief or any other personal characteristic	No differential impact identified

*See Appendix 1 for details.

2(a) Are there opportunities to better promote equality of opportunity for people within the Section 75 equality categories?

Sec 75 Category	IF Yes, provide details	If No, provide details
Religious Belief		None identified through this screening but can be kept under review.
Political Opinion		None identified through this screening but can be kept under review.
Racial Group	Yes, the PIP can be translated if necessary for anyone who does not have English as a first language.	
Age	Yes, any older person who needs additional help to understand the PIP will have their needs met. For example, someone might need a staff member to phone them to explain something rather than just deal in written communication, etc	
Marital Status		None identified
Sexual Orientation		None identified

Men & Women Generally		None identified
Disability	Yes, we are prepared to make reasonable adjustments for disability. The PIP can be provided in alternative formats to ensure accessibility for people with certain disabilities.	
Dependants		None identified

Equality Action Plan 2021-2025

Does the activity/policy/project being screened relate to an action in the Equality Action Plan 2021-2025? No

2(b) DDA Disability Duties (see Disability Action Plan 2021-2025)

Does this policy/activity present opportunities to contribute to the actions in our Disability Action Plan:

- to promote positive attitudes towards disabled people?
- to encourage the participation of disabled people in public life?

Yes, disabled people and support groups were specifically targeted in the public consultation on draft performance improvement objectives for 2023-24.

3 To what extent is the activity/policy/project likely to impact on good relations between people of different religious belief, political opinion or racial group?

Good Relations Category	Details of activity/policy impact	Level of impact (minor/major/none*)
Religious Belief		No specific impact identified through this screening exercise
Political Opinion		No specific impact identified
Racial Group		No specific impact identified

*See Appendix 1 for details.

4 Are there opportunities to better promote good relations between people of different religious belief, political opinion or racial group?

Good Relations Category	IF Yes, provide details	If No, provide details
Religious Belief		Not at this time, but can be kept under review
Political Opinion		As above
Racial Group		As above

Multiple identity

Provide details of any data on the impact of the activity/policy/project on people with multiple identities. Specify relevant Section 75 categories concerned.

We are aware that most people have more than one identify and may experience additional disadvantage accordingly. We are proposing measures to accommodate the particular needs of different groups and multiple identity has been taken into account in developing this policy.

Part 3. Screening decision/outcome

Equality and good relations screening is used to identify whether there is a need to carry out a **full equality impact assessment** on a proposed policy or project. There are 3 possible outcomes:

- 1) **Screen out** - no need for a full equality impact assessment and no mitigations required because no relevance to equality, no negative impacts identified or only very minor positive impacts for all groups. This may be the case for a purely technical policy for example.
- 2) **Screen out with mitigation** - no need for a full equality impact assessment but some minor potential impacts or opportunities to better promote equality and/or good relations identified, so mitigations appropriate. Much of our activity will probably fall into this category.
- 3) **Screen in for full equality impact assessment** – potential for significant and/or potentially negative impact identified for one or more groups so proposal requires a more detailed impact assessment. [See Equality Commission guidance on justifying a screening decision.]

Choose only one of these and provide reasons for your decision and ensure evidence is noted/referenced for any decision reached.

Screening Decision/Outcome	Reasons/Evidence
<p>Option 1</p> <p>Screen out – no equality impact assessment and no mitigation required [go to Monitoring section]</p>	
<p>Option 2</p> <p>Screen out with mitigation – some potential impacts identified but they can be addressed with appropriate mitigation or some opportunities to better promote equality and/or good relations identified [complete mitigation section below]</p>	<p>Equality screening of the Performance Improvement Plan 24/25 has concluded that a full Equality Impact Assessment is not necessary. This is because no negative impacts have been identified for any equality group. However, we are proposing a number of mitigation measures to address potential issues and better promote equality.</p>
<p>Option 3</p> <p>Screen in for a full Equality Impact Assessment (EQIA)</p> <p>[If option 3, complete timetabling and prioritising section below]</p>	

Mitigation (Only relevant to Option 2)

Can the activity/policy/project plan be amended or an alternative activity/policy introduced to better promote equality of opportunity and/or good relations?

As people who do not have English as a first language may have difficulty understanding the PIP, translation will be provided if required.

We will make reasonable adjustments for people with certain disabilities as required. For example, the PIP can be provided in accessible formats as requested/required.

If an older person has difficulty understanding the PIP, additional efforts will be made to help to ensure they are not disadvantaged.

If so, give the **reasons** to support your decision, together with the proposed changes/amendments or alternative activity/policy and ensure the mitigations are included in a revised/updated policy or plan.

Timetabling and prioritising for full EQIA (only relevant to Option 3) - N/A

If the activity/policy has been ‘**screened in**’ for full equality impact assessment, give details of any factors to be considered and the next steps for progressing the EQIA, including a proposed timetable.

Is the activity/policy affected by timetables established by other relevant public authorities? Yes/No. If yes, please provide details.

Part 4. Monitoring

Public authorities should consider the guidance contained in the Commission’s Monitoring Guidance for Use by Public Authorities (July 2007).

Effective monitoring will help a public authority identify any future adverse impact arising from the activity/policy which may lead the public authority to conduct an equality impact assessment, as well as help with future planning and activity/policy development.

What will be monitored and how? What specific equality monitoring will be done? Who will undertake and sign-off the monitoring of this activity/policy and on what frequency? Please give details:

All services and departments will carry out regular monitoring of their contribution to the PIP within their areas.

The outcomes of PIP will be monitored and reported upon a quarterly basis through CMT & Governance & Audit Committee by the Performance Improvement Officer, who reports to the Head of HR & Organisational Development.

Part 5 - Approval and authorisation

	Position/Job Title	Date
Screened by: Kerrie-Anne McKibbin	Performance Improvement Officer	17/04/24

Reviewed by: Greg Bowkett	Head of Human Resources & Organisation Development	21/05/2024
Approved by: Greg Bowkett	Head of Human Resources & Organisation Development	21/05/2024

Note: On completion of the screening exercise, a copy of the completed Screening Report should be:

- approved and 'signed off' by a senior manager responsible for the activity/policy
- included with Committee reports, as appropriate
- sent to the Equality Officer for the quarterly screening report to consultees, internal reporting and publishing on the LCCC website
- shared with relevant colleagues
- made available to the public on request.

Evidence and documents referenced in the screening report should also be available if requested.

Appendix 1 – Equality Commission guidance on equality impact

*Major impact:

- a) The policy/project is significant in terms of its strategic importance;
- b) Potential equality matters are unknown, because, for example, there is insufficient data upon which to make an assessment or because they are complex, and it would be appropriate to conduct an equality impact assessment in order to better assess them;
- c) Potential equality and/or good relations impacts are likely to be adverse or are likely to be experienced disproportionately by groups of people including those who are marginalised or disadvantaged;
- d) Further assessment offers a valuable way to examine the evidence and develop recommendations in respect of a policy about which there are concerns amongst affected individuals and representative groups, for example in respect of multiple identities;
- e) The policy is likely to be challenged by way of judicial review;
- f) The policy is significant in terms of expenditure.

Minor impact

- a) The policy is not unlawfully discriminatory and any residual potential impacts on people are judged to be negligible;
- b) The policy, or certain proposals within it, are potentially unlawfully discriminatory, but this possibility can readily and easily be eliminated by making appropriate changes to the policy or by adopting appropriate mitigating measures;
- c) Any asymmetrical equality impacts caused by the policy are intentional because they are specifically designed to promote equality of opportunity for particular groups of disadvantaged people;
- d) By amending the policy there are better opportunities to better promote equality of opportunity and/or good relations.

No impact (none)

- a) The policy has no relevance to equality of opportunity or good relations;
- b) The policy is purely technical in nature and will have no bearing in terms of its likely impact on equality of opportunity or good relations for people within the equality and good relations categories.

Revised Template @ April 2022



Committee:	Governance & Audit
Date:	13 June 2024
Report from:	Samantha Rice, Environmental Health Manager (Acting)

Item for:	Noting
Subject:	Corporate Risk Register

1.0	<p><u>Background and Key Issues</u></p> <p>The Council's risks continue to be monitored and managed (Appendix I), with 2 high risks remaining:</p> <ul style="list-style-type: none"> • CRR 6 Cyber Security – cyber security threat actors. • CRR 12 DIIB – due to the percentage represented on the overall programme. <p>On this basis, Cyber Security and DIIB are the next two risks to undergo a deep dive in the 2024/25 financial year with reports being presented as follows:</p> <ul style="list-style-type: none"> • September G&A Committee - CRR 6 Cyber Security • December G&A Committee – CRR 12 DIIB <p>(Appendix II to VI) also details the Directorate Risk Registers which are noted bi-annually at June and December Committee in accordance with the Council's Risk Management Strategy reporting schedule.</p>	
2.0	<p><u>Recommendation</u></p> <p>It is recommended that Members:</p> <ol style="list-style-type: none"> 1. Note the Corporate Risk Register (Appendix I). 2. Note the Directorate Risk Registers (Appendix II to Appendix VI). 	
3.0	<p><u>Finance and Resource Implications</u></p> <p>Not Applicable.</p>	
4.0	<p><u>Equality/Good Relations and Rural Needs Impact Assessments</u></p>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out	
	Not required – Internal documentation for Noting only.	
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No

4.4	<p>Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.</p> <p>Not required – Internal documentation for Noting only.</p>	
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<p>Appendices:</p>	<p>Appendix I Corporate Risk Register Dashboard Appendix II Environmental Services Risk Dashboard Appendix III Communities & Wellbeing Risk Dashboard Appendix IV Finance & Corporate Services Risk Dashboard Appendix V Organisation Development & Innovation Risk Dashboard Appendix VI Regeneration & Growth Risk Dashboard</p>
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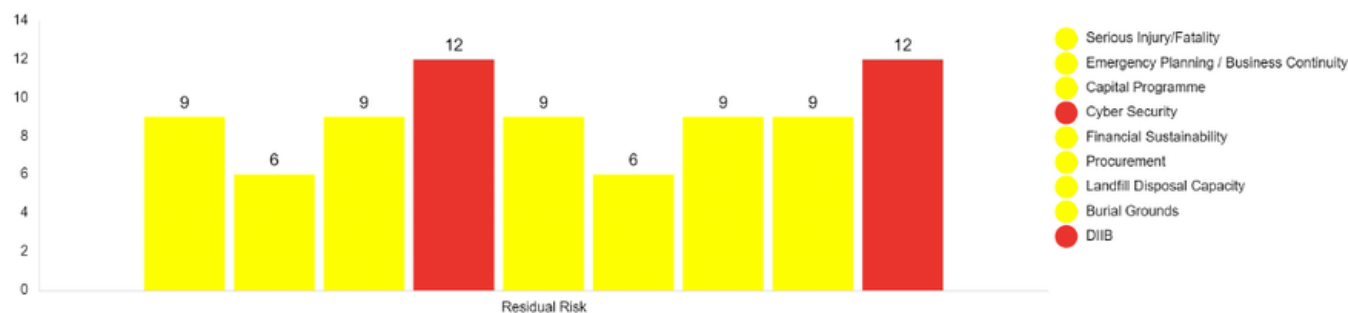


LCCC CORPORATE RISK LIVE DASHBOARD

Risk Matrix				
Likelihood	Minor	Moderate	Major	Catastrophic
Very Likely	4	8	12	16
Likely	3	6	9	12
Unlikely	2	4	6	8
Very Unlikely	1	2	3	4
	Minor	Moderate	Major	Catastrophic

CORPORATE SUMMARY

Corporate Risk Summary



CORPORATE RISK REGISTER

Corporate Risks

High Risk	Ref.	Risk	Inherent Risk	Risk Description	Risk Owner	Current Controls / Additional Actions	Residual Risk	Fluctuation since last review	Rationale
🚩	CRR 001	Serious Injury/Fatality	12	Breach in internal H&S arrangements resulting in injuries / loss of life / illness.	HOS Environmental Health, Risk & Emergency Planning	CRR 1 Serious Injury / Fatality	9	↔	
🚩	CRR 002	Emergency Planning / Business Continuity	12	Inability to respond to Command, Control & Coordination arrangements or concurrent emergencies due to increased strain on current resources resulting in impact on resilience.	HOS Environmental Health, Risk & Emergency Planning	CRR 2 Emergency Planning / Business Continuity	6	↔	
🚩	CRR 004	Capital Programme	12	Potential failure to deliver the agreed outcomes of the capital programme as a result of affordability or changes in third party funding arrangements.	HOS Planning	CRR 4 Capital Programme	9	↔	
🚩	CRR 006	Cyber Security	16	Cyber attack resulting in significant outage or data loss.	Director Organisation Development & Innovation	CRR 6 Cyber Security	12	↔	
🚩	CRR 007	Financial Sustainability	16	Failure to deliver balanced budget and longer term financial resilience and sustainability.	HOS Finance	CRR 7 Financial Sustainability	9	↔	
🚩	CRR 009	Procurement	9	Non compliance with procurement and contract regulations, policies and processes resulting in reputation/financial loss and risk of litigation.	HOS Assets	CRR 9 Procurement	6	↔	
🚩	CRR 010	Landfill Disposal Capacity	16	Uncertainty going forward in relation to the arc21 municipal waste disposal contract. Interim residual waste treatment contract to be established. Potential associated increase in costs.	HOS Operations	CRR 10 Landfill Disposal	9	↔	
🚩	CRR 011	Burial Grounds	12	Risk of insufficient LCCC burial ground capacity within the Council area.	HOS Environmental Health, Risk & Emergency Planning	CRR 011 Burial Grounds	9	↔	
🚩	CRR 012	DIIB	12	Potential failure to deliver the DIIB project as a result of affordability or changes in third party funding arrangements.	Director of Leisure & Comm Wellbeing	CRR 012 DIIB	12	↔	

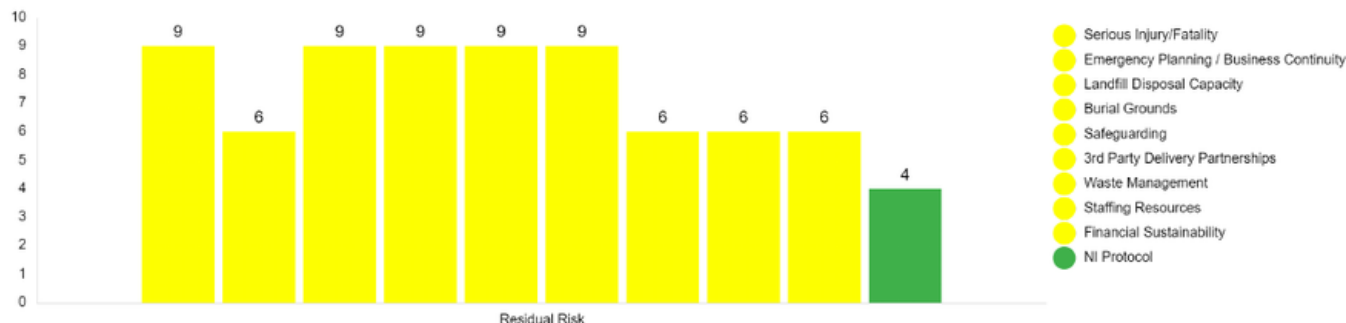


**ENVIRONMENTAL SERVICES
DEPARTMENTAL RISK
LIVE DASHBOARD**

Risk Matrix				
Likelihood	Minor	Moderate	Major	Catastrophic
Very Likely	4	8	12	16
Likely	3	6	9	12
Unlikely	2	4	6	8
Very Unlikely	1	2	3	4
	Minor	Moderate	Major	Catastrophic

ENVIRONMENTAL SERVICES RISK SUMMARY

Environmental Services Departmental Risks



ENVIRONMENTAL SERVICES DEPARTMENTAL RISK REGISTER

Environmental Services Risk Register

Ref.	High Risk	Risk	Risk Description	Risk Owner	Inherent Risk	Current Controls / Additional Actions	Residual Risk	Fluctuation since last review	Rationale
CRR 001	☐	Serious Injury/Fatality	Breach in internal H&S arrangements resulting in injuries / loss of life / illness.	HOS Environmental Health, Risk & Emergency Planning	12	CRR 1 Serious Injury / Fatality	9	↔	
CRR 002	☐	Emergency Planning / Business Continuity	Inability to respond to Command, Control & Coordination arrangements or concurrent emergencies due to increased strain on current resources resulting in impact on resilience.	HOS Environmental Health, Risk & Emergency Planning	12	CRR 2 Emergency Planning / Business Continuity	6	↔	
CRR 010	☐	Landfill Disposal Capacity	Uncertainty going forward in relation to the arc21 municipal waste disposal contract. Interim residual waste treatment contract to be established. Potential associated increase in costs.	HOS Operations	16	CRR 10 Landfill Disposal	9	↔	
CRR 011	☐	Burial Grounds	Risk of insufficient LCCC burial ground capacity within the Council area.	HOS Environmental Health, Risk & Emergency Planning	12	CRR 011 Burial Grounds	9	↓	Reduced from high to medium risk due to completion of phase 1a releasing 240 plots, progression of phase 1b releasing 280 plots, and agreement to progress purchase of adjacent site releasing 219 plots (subject to planning).
ES 1	☐	Safeguarding	Failure to adequately safeguard vulnerable groups due to insufficient controls in place resulting in harm to vulnerable person (s).	HOS Environmental Health, Risk & Emergency Planning	16	ES 1 Safeguarding	9	↔	Continued LMS and regulated staff training ongoing.
ES 2	☐	3rd Party Delivery Partnerships	Failure of key partnerships due to under resource/financial support resulting in failure to deliver expected benefits, service improvements and targets (Contractors, delivery partners - ARC21 and Funders)	Director Environmental Services	12	ES 2 3rd Party Delivery Partnerships	9	↔	
ES 3	☐	Waste Management	LCCC provides waste collection & disposal services within a legislative context. Failure to deliver these services in part or in full, or failure to meet targets set out in legislation would place the Council in a default position regarding statutory obligations, which brings a legal, financial and reputational risk.	HOS Operations	9	ES 3 Waste Management	6	↔	
ES 4	☐	Staffing Resources	Insufficient staffing resources due to competing priorities: Concurrent emergencies, recruitment etc.	Director Environmental Services	16	ES 4 Staffing Resources	6	↔	
ES 5	☐	Financial Sustainability	Failure to deliver balanced budget and longer term financial resilience and sustainability.	Director Environmental Services	16	ES 5 Financial Sustainability	6	↔	
ES 6	☐	NI Protocol	Changes in UK laws with the potential to misalign NI with EU food and animal welfare requirements, with potential implications for Council involvement in SPS rules and checks, and associated general economic implications for the LCCC business community.	Director Environmental Services	12	ES 6 NI Protocol	4	↔	

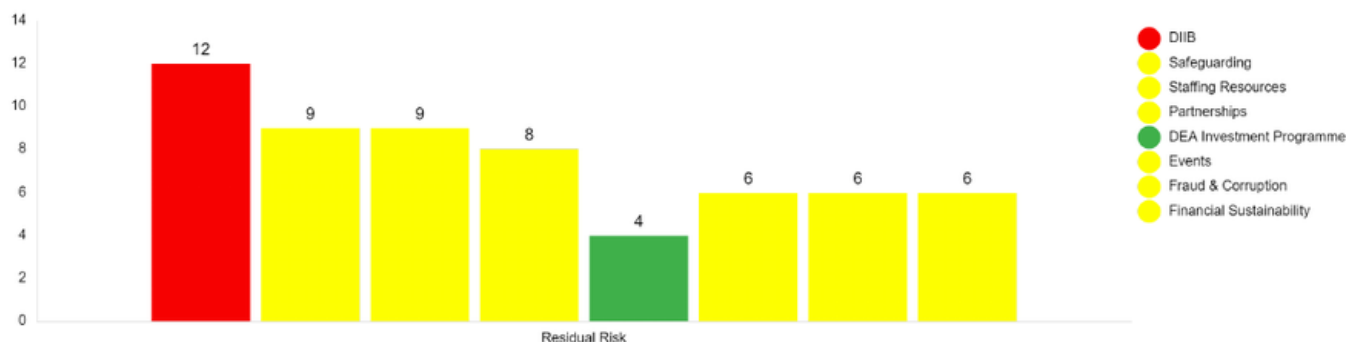


**COMMUNITIES & WELLBEING
DEPARTMENTAL RISK
LIVE DASHBOARD**

Risk Matrix				
Likelihood	Minor	Moderate	Major	Catastrophic
Very Likely	4	8	12	16
Likely	3	6	9	12
Unlikely	2	4	6	8
Very Unlikely	1	2	3	4
	Minor	Moderate	Major	Catastrophic

COMMUNITIES & WELLBEING RISK SUMMARY

Communities & Wellbeing Departmental Risks



COMMUNITIES & WELLBEING DEPART RISK REGISTER

Communities & Wellbeing Risk Register

Ref.	High Risk	Risk	Risk Description	Risk Owner	Inherent Risk	Current Controls / Additional Actions	Residual Risk	Fluctuation since last review	Rationale
CRR 012	🚩	DIIB	Potential failure to deliver the DIIB project as a result of affordability or changes in third party funding arrangements.	Director of Leisure & Comm Wellbeing	12	CRR 012 DIIB	12	↔	
ES 1	🚩	Safeguarding	Failure to adequately safeguard vulnerable groups due to insufficient controls in place resulting in harm to vulnerable person (s).	HOS Environmental Health, Risk & Emergency Planning	16	ES 1 Safeguarding	9	↔	Continued LMS and regulated staff training ongoing.
LCW 1	🚩	Staffing Resources	Insufficient staffing resources due to volume of turnover.	Director of Leisure & Comm Wellbeing	16	LCW 1 Staffing	9	↔	
LCW 2	🚩	Partnerships	Risk of failure of key partnerships to deliver expected benefits, service improvements and targets.	Director of Leisure & Comm Wellbeing	12	LCW 2 Partnerships	8	↔	
LCW 4	🚩	DEA Investment Programme	Failure to deliver the DEA Investment Programme in time and within budget due to resourcing/governance arrangements.	Director of Leisure & Comm Wellbeing	12	LCW 4 DEA Investment Programme	4	↔	
LCW 5	🚩	Events	Staging, facilitating or cancellation of large scale events.	Director of Leisure & Comm Wellbeing	9	LCW 5 Events	6	↔	
LCW 6	🚩	Fraud & Corruption	Risk of fraud and bribery due to staff vulnerability in relation to procurement, invoicing, cash handling, bookings and fees etc. resulting in potential litigation.	Director of Leisure & Comm Wellbeing	9	LCW 6 Fraud & Corruption	6	↔	
LCW 7	🚩	Financial Sustainability	Failure to deliver balanced budget and longer term financial resilience and sustainability.	Director of Leisure & Comm Wellbeing	16	LCW 7 Financial Sustainability	6	↔	

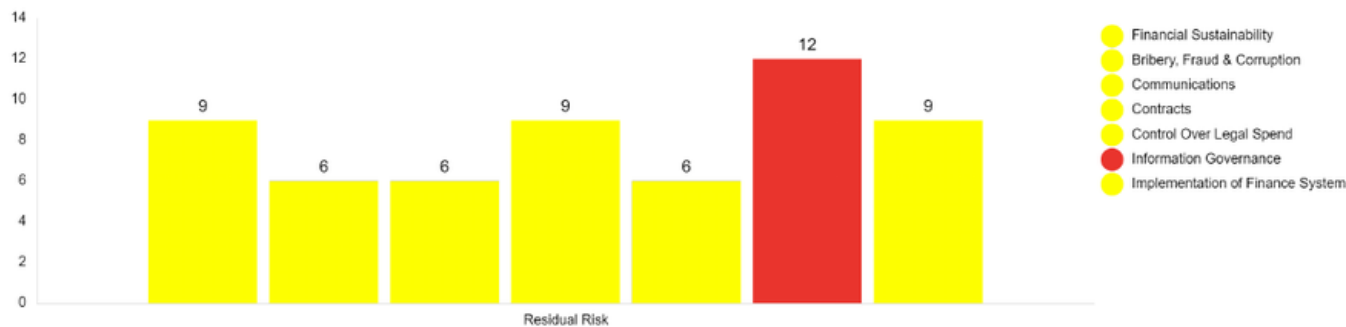


FINANCE & CORPORATE SERVICES DEPARTMENTAL RISK LIVE DASHBOARD

Risk Matrix				
Likelihood	Minor	Moderate	Major	Catastrophic
Very Likely	4	8	12	16
Likely	3	6	9	12
Unlikely	2	4	6	8
Very Unlikely	1	2	3	4
	Minor	Moderate	Major	Catastrophic

FINANCE & CORPORATE SERVICES RISK SUMMARY

Finance & Corporate Services Departmental Risks



FINANCE & CORPORATE SERVICES RISK REGISTER

Finance & Corporate Services Risk Register

Ref.	High Risk	Risk	Risk Description	Risk Owner	Inherent Risk	Current Controls / Additional Actions	Residual Risk	Fluctuation since last review	Rationale
CRR 007	☐	Financial Sustainability	Failure to deliver balanced budget and longer term financial resilience and sustainability.	HOS Finance	16	CRR 7 Financial Sustainability	9	↓	
FCS 1	☐	Bribery, Fraud & Corruption	Lack of effective internal control and governance framework, resulting in internal control failure, increased risk of bribery, fraud and/or corruption.	Director of Finance & Corporate Services	9	FCS 1 Bribery Fraud Corruption	6	↔	
FCS 2	☐	Communications	The risk of inadequate, delayed or inaccurate information and/or communications resulting in operational delays or reputational damage as a result of under resource and/or lack of coordination.	Director of Finance & Corporate Services	9	FCS 2 Communications	6	↔	
FCS 3	☐	Contracts	Mismanagement of contracts due to lack of central oversight/management resulting in financial inefficiencies and potential contract procurement breaches.	Director of Finance & Corporate Services	12	FCS 3 Contracts	9	↔	
FCS 4	☐	Control Over Legal Spend	Overspend on Legal Costs	Director of Finance & Corporate Services	8	FCS 4 Legal Spend	6	↔	
FCS 5	☑	Information Governance	Inadequate controls relating to information governance leading to non compliance.	Director of Finance & Corporate Services	16	FCS 5 Information Governance	12	↔	
FCS 6	☐	Implementation of Finance System	Implementation of Finance System	Director of Finance & Corporate Services	12	FCS 6 Implementation of Finance System	9	*	

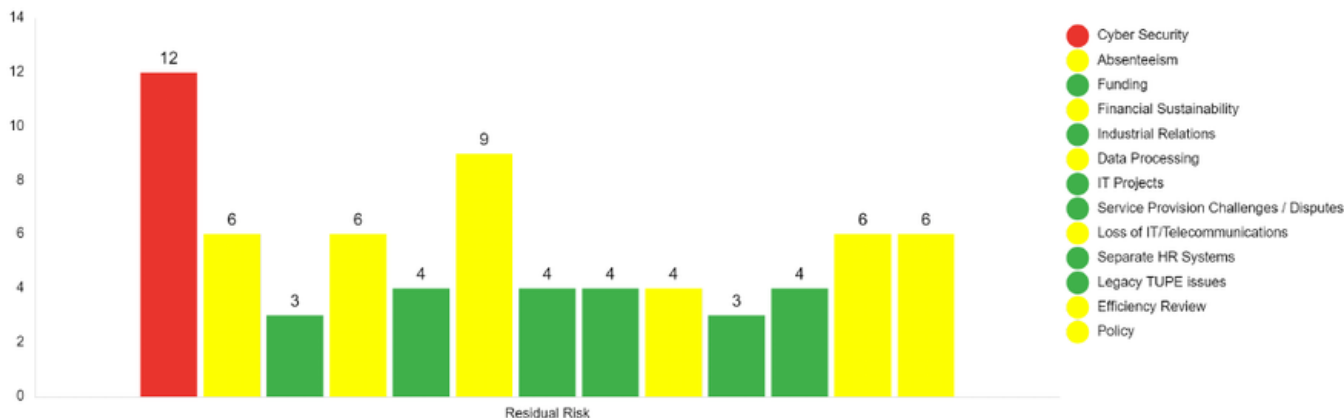


ORGANISATION DEVELOPMENT & INNOVATION DEPARTMENTAL RISK LIVE DASHBOARD

Risk Matrix				
Likelihood	Minor	Moderate	Major	Catastrophic
Very Likely	4	8	12	16
Likely	3	6	9	12
Unlikely	2	4	6	8
Very Unlikely	1	2	3	4
	Minor	Moderate	Major	Catastrophic

ORGANISATION DEV & INNOVATION RISK SUMMARY

Organisation Dev & Innovation Departmental Risks



ORGANISATION DEV & INNOVATION RISK REGISTER

Organisation Dev & Innovation Risk Register

Ref.	High Risk	Risk	Risk Description	Risk Owner	Inherent Risk	Current Controls	Residual Risk	Fluctuation since last review	Rationale
CRR 006	High	Cyber Security	Cyber attack resulting in significant outage or data loss.	Director Organisation Development & Innovation	16	CRR 6 IT / Cyber Security	12	↔	
ODI 001	Medium	Absenteeism	Risk of insufficient staffing resources due to high levels of absenteeism within the Council impacting on service delivery and over-reliance on agency staff resulting in increased financial costs.	Director Organisation Development & Innovation	9	ODI 001 Absenteeism	6	↑	Absenteeism continues to be an issue UK wide. Actions in place to mitigate against these risks.
ODI 003	Medium	Funding	Funding Streams availability and implications for delivery of the Plan (eg 10 Yr Investment Plan, BRCD, European Funding etc)	Director Organisation Development & Innovation	8	ODI 003 Funding	3	↔	
ODI 004	Medium	Financial Sustainability	Failure to deliver balanced budget and longer term financial resilience and sustainability.	Director Organisation Development & Innovation	16		6	↔	
ODI 005	Medium	Industrial Relations	Risk of industrial action resulting in potential disruption to service delivery due to staff shortage.	Director Organisation Development & Innovation	6	ODI 005 Industrial Relations	4	↓	No notification of potential industrial action. Positive working relationships with Trade Unions.
ODI 006	Medium	Data Processing	Poor or inadequate data processing agreements resulting in unintended data breach	Director Organisation Development & Innovation	16	CRR 5 Data Processing	9	↔	
ODI 007	Medium	IT Projects	Failure to deliver IT projects on time and within budget resulting in service delivery impact and costs.	Director Organisation Development & Innovation	9	ODI 007 IT Projects	4	↔	
HR 1	Medium	Service Provision Challenges / Disputes	Risk of challenges/disputes to service unit advice/instruction due to inaccuracies, mistake or disagreement resulting in complaints or legal challenges.	HOS HR&OD	9	HR 1 Service Provision Challenges / Disputes	4	↔	
HR 2	Medium	Loss of IT/Telecommunications	Risk of IT and telephony failure due to disruption in service resulting in loss of critical software and telecommunications systems.	HOS HR&OD	12	HR 2 Loss of IT/Telecommunication	4	↓	New telephony system now place with 99% connection rate with contingency of Office 365 and mobiles.
HR 3	Medium	Separate HR Systems	Risk of system issues / failure due to number of separate HR systems in place resulting in waste of resources in data management and outdated HR systems which are not integrated.	HOS HR&OD	9	HR 3 Separate HR Systems	3	↔	Systems upgraded and amalgamated.
HR 4	Medium	Legacy TUPE issues	Implications of legacy TUPE issues (including Single Status) resulting in different terms and conditions	HOS HR&OD	9	HR 4 Legacy TUPE issues	4	↓	Planning now complete. Only TUPE matters are those which may occur going forward.
HR 5	Medium	Efficiency Review	Failure to provide effective HR & OD Service in the following areas: Support for Efficiency Review Development of Elected Members Health & Wellbeing Recruitment of staff	HOS HR&OD	6	HR 5 Efficiency Review	6	↔	
ITC 07	Medium	Policy	Failure to develop a clear analysis of policy options or policy direction to address need & attract support	Arlene Barton	6		6	*	



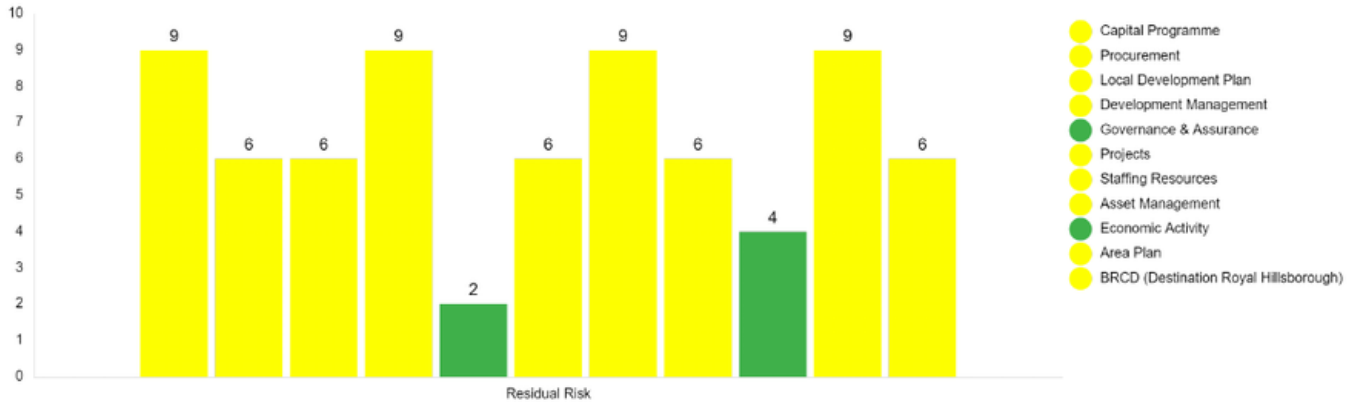
**REGENERATION & GROWTH
DEPARTMENTAL RISK REGISTER
LIVE DASHBOARD**

Risk Matrix

Likelihood	Minor	Moderate	Major	Catastrophic
Very Likely	4	8	12	16
Likely	3	6	9	12
Unlikely	2	4	6	8
Very Unlikely	1	2	3	4
	Minor	Moderate	Major	Catastrophic

REGENERATION & GROWTH RISK SUMMARY

Regeneration & Growth Departmental Risks



REGENERATION & GROWTH DEPARTMENTAL RISK REGISTER

Regeneration & Growth Risk Register

Ref.	High Risk	Risk	Risk Description	Risk Owner	Inherent Risk	Current Controls / Additional Actions	Residual Risk	Fluctuation since last review	Rationale
CRR 004	☐	Capital Programme	Potential failure to deliver the agreed outcomes of the capital programme as a result of affordability or changes in third party funding arrangements.	HOS Planning	12	CRR 4 Capital Programme	9	↔	
CRR 009	☐	Procurement	Non compliance with procurement and contract regulations, policies and processes resulting in reputation/financial loss and risk of litigation.	HOS Assets	9	CRR 9 Procurement	6	↔	
RG 001	☐	Local Development Plan	Challenges to the Local Development Plan.	HOS Planning	9	RG 001 Local Development Plan	6	↔	
RG 002	☐	Development Management	Legal challenge to planning decisions.	HOS Planning	12	RG 002 Development Management	9	↔	
RG 003	☐	Governance & Assurance	Failure to implement appropriate governance and assurance frameworks.	Director of Service Tr	6	RG 003 Governance & Assurance	2	↔	
RG 004	☐	Projects	Risk to delivery of large Council projects as a result of judicial review proceedings resulting in failure to deliver the ambitions of LCCC for our citizens.	Director of Service Tr	9	RG 004 Projects	6	↔	
RG 005	☐	Staffing Resources	Insufficient staffing resources due to competing priorities: Absenteeism, concurrent emergencies, vacant posts/skills shortages.	Director of Service Tr	16	RG 005 Staffing	9	↑	The Council are unable to fill key posts due to prevailing market conditions
RG 006	☐	Asset Management	Failure to ensure that the Council's property assets are managed and controlled to meet the council's strategic aims, ensure service delivery and value for money.	HOS Assets	9	RG 006 Asset Management	6	↔	
RG 007	☐	Economic Activity	Failure to identify, maximise and deliver an economic development programme that aligns with our stakeholder needs and the needs of the local economy in the context of the national and regional economic position.	HOS Economic Development	6	RG 007 Economic Activity	4	↔	
RG 009	☐	Area Plan	Potential challenges to the emerging Draft Plan Strategy.	Director of Regeneration & Growth	12	RG 009 Area Plan	9	X	Outside the judicial review period. Draft plan has been adopted.
RG 010	☐	BRCD (Destination Royal Hillsborough)	Risk of increased contract costs due to delays in final sign off and issue of contract for funding.	Director of Regeneration & Growth	8	RG 010 BRCD	6	↓	Contract for funding has now been signed. Planning application has been lodged. Programme of governance in place. HRP back to back agreement has been signed.