



# Performance Improvement Plan 2024-25

## 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.

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David Burns  
**Chief Executive**

# 1. Our council area - Lisburn and Castlereagh



## LISBURN & CASTLEREAGH

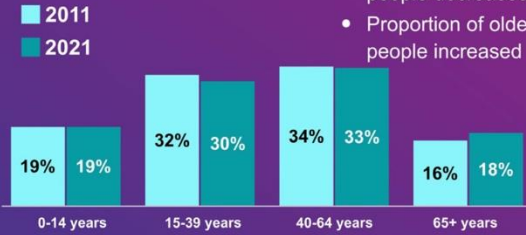
**Population**  
149,100

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



Northern Ireland:  
129,700

Rest of UK/Ireland:  
10,500

Outside UK/Ireland:  
8,900

### Country of birth

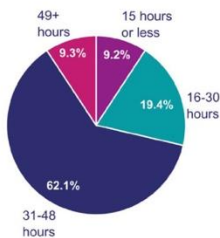
Number of people born outside UK/Ireland increased from 5,800 in 2011 to 8,900 in 2021

## LABOUR MARKET

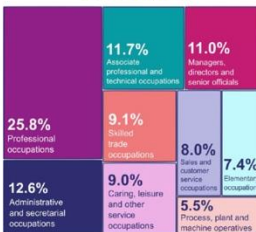
Persons aged 16 and over in employment: 71,900

Persons aged 16 and over: 118,900

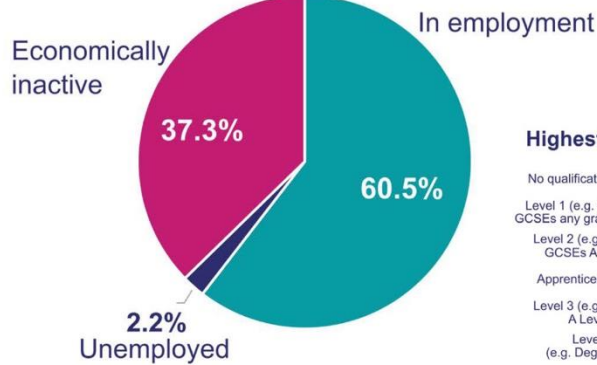
### Hours worked



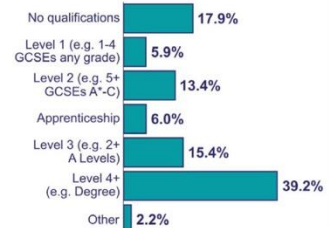
### Occupation



## Economic activity



### Highest level of qualification



## 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><b>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</b></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>	<p>Strategic Effectiveness Service Quality Service Availability Fairness Sustainability Efficiency Innovation</p>	<p>Our Community</p>	<p>New</p>	<p>Q1: source 2 devices Develop data analytics (usage and impact) Consider security for the devices</p> <p>Q2: install devices in 2 facilities (Ballyoran CC in Castlereagh and LVI in Lisburn) Promotion and facility staff training</p> <p>Q3 &amp; Q4: usage and impact of devices at each facility</p> <p>Q4: evaluation of usage and impact of devices at each facility. What difference has it made?</p>
<p><b>We will improve the processing times of planning applications and</b></p>	<p>Strategic Effectiveness Service Quality</p>	<p>Our Community  Where we live</p>	<p>New</p>	<p><i>Development and implementation of a Planning Service Improvement</i></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><b>enforcement cases by developing and implementing a Planning Service Improvement Programme by the end of the financial year 24/25</b></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 &amp; 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&amp;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
<b>We will continue to enable our citizens to influence decision making through community conversations in Lisburn South and Downshire West</b>	Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation	Our Community	Continuing	Development of a Village / Placeshaping 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
<b>We will develop a community development toolkit to assist groups to establish and effectively manage sustainable</b>	Strategic Effectiveness Service Quality Service Availability Fairness	Our Community	New	Q1: Development & launch of community development toolkit by end of June 2024  Q2: Provide training to users by end of September 2024

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

**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><b>We will continue to improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include:</b></p> <p><b>i. developing skills in horticulture and biodiversity</b>  <b>ii. physical activity programmes</b>  <b>iii. health programmes (GP Referral / Cardio Referral)</b></p>	<p>Service Quality  Service Availability  Fairness  Efficiency  Innovation  Sustainability</p>	<p>Health &amp; Wellbeing</p> <p>Where we live</p> <p>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><b>Number of wellbeing programmes - 60 per annum</b></p> <p><b>Number of participants 1,450 per annum</b>  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><b>Number of Woodland programmes - 30 per annum:</b>  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><b>Number of horticulture programmes - 20 per annum</b></p> <p><b>Number of woodland &amp; horticulture participants 1,500 per annum</b></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><b>Number of Biodiversity projects - 40 per annum</b></p> <p><b>Number of participants – 1,550 per annum</b>            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)  <b>PHA Annual target 215 participants</b>            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><b>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</b></p>	<p>Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation</p>	<p>Health &amp; 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><b>We will further develop our activities for all by providing more dedicated and inclusive opportunities across the council</b></p>	<p>Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation</p>	<p>Health &amp; Wellbeing  Our Community</p>	<p>New</p>	<p><b>Museum:</b> 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><b>Sports Services:</b> 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 &amp; Sled Hockey, IndianaLand ASD Sessions, and access to Sensory Room.</p> <p><b>Annual target - 3,000 participants</b>  Q1: 750 participants  Q2: 750 participants  Q3: 750 participants  Q4: 750 participants</p> <p>Personal testimonies.  <b>Annual target - 40</b>  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> )
<b>We will progress a pilot community ownership / lease initiative of a council owned football pitch</b>	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

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