

# Summary

# Performance

# Improvement Plan

## 2021/22



# Foreword from the Chief Executive

I am delighted to introduce the Council's Performance Improvement Plan for 2021/22.

At the time of developing this plan, no one could have foreseen the impact of the current COVID-19 pandemic which has acted as a 'disrupter' to how we live, work and play. The last twelve months have been particularly challenging for our communities and I am proud of how our staff and communities have shown resilience, flexibility and commitment to our citizens and council area.

This pandemic has provided an opportunity to pause and reflect, and to progress some key areas which will best support our community over the coming year and how we

develop the best outcomes for our Citizens and Visitors to the City area.

In the next twelve months, citizens will see a continued community focus and engagement with achievable benefits. This is **YOUR** Council and we will continue to engage with you, for you.

We will continue with our Community Investment Plans and our ambitious Capital Programme, all within the budgets prioritised for best outcomes.

This plan is not intended to describe all day to day work which is undertaken across the full range of Council Services. It focuses on

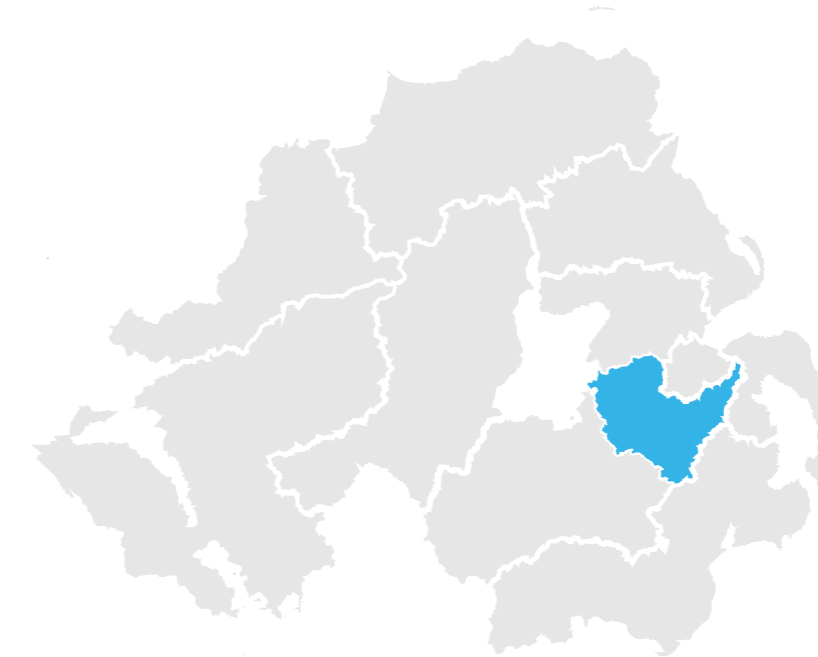
continuous improvement, those issues that matter most to people and the priorities that are set out in the Community Plan. There are two areas that we will be focussing on in the year ahead, building on the progress that we made in recent years.

This will undoubtedly be a year for ongoing response to, and recovery from, the COVID-19 pandemic, however we want to give assurance to our residents, businesses, and all of our stakeholders that we are focused on delivering excellent services. We remain confident that the performance improvement objectives that we have chosen this year will continue to deliver positive outcomes and improve the quality of life for all our communities.



Mr David Burns  
Chief Executive

## Our Council Area

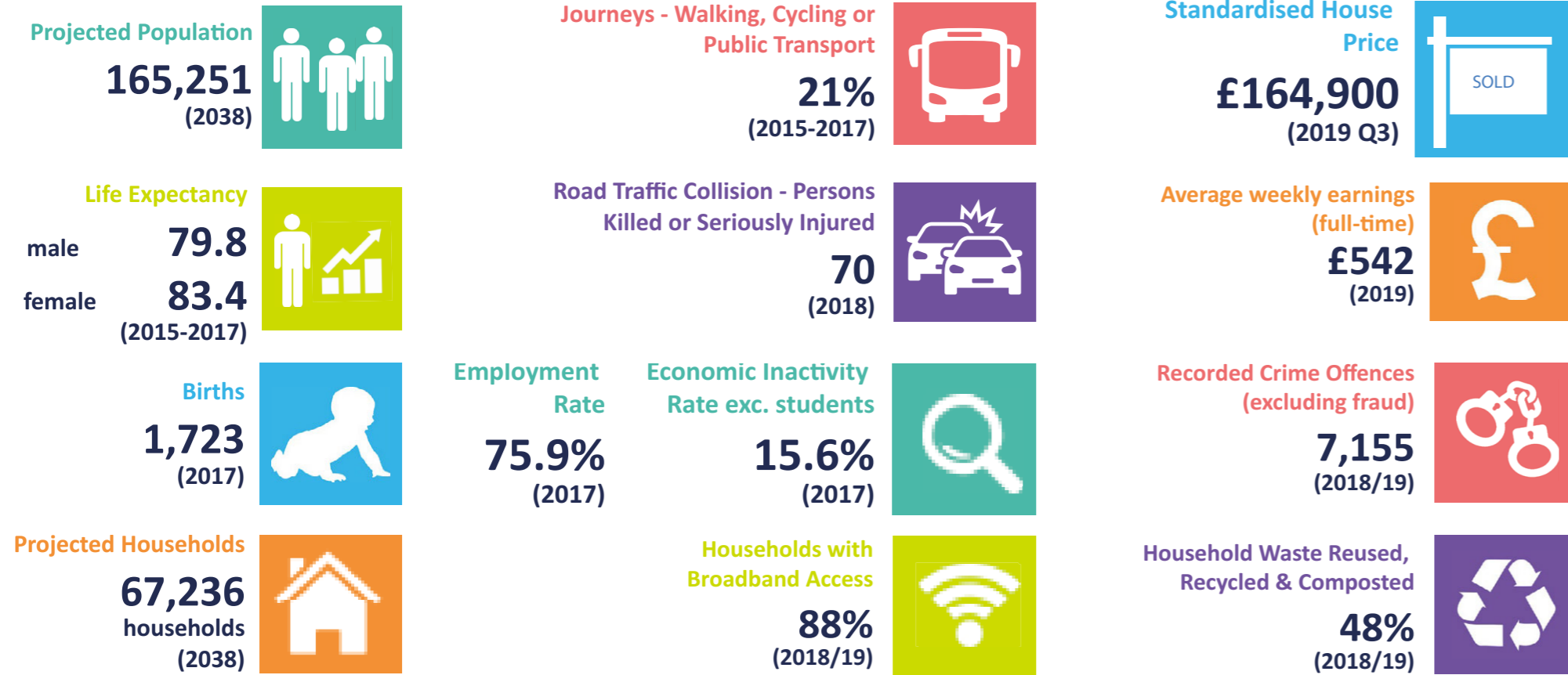


Total Spend by All Visitors  
**£30.5 million**  
(2018)



<b>20,440</b>	<b>Castlereagh East</b>
<b>23,820</b>	<b>Castlereagh South</b>
<b>16,600</b>	<b>Downshire East</b>
<b>16,930</b>	<b>Downshire West</b>
<b>21,040</b>	<b>Killultagh</b>
<b>22,800</b>	<b>Lisburn North</b>
<b>23,440</b>	<b>Lisburn South</b>

Population Estimates for DEAs are estimated using a proportionate method which allocates Small Area population estimates to DEAs on the basis of information extracted from the 2011 Census.



# Introduction and Context

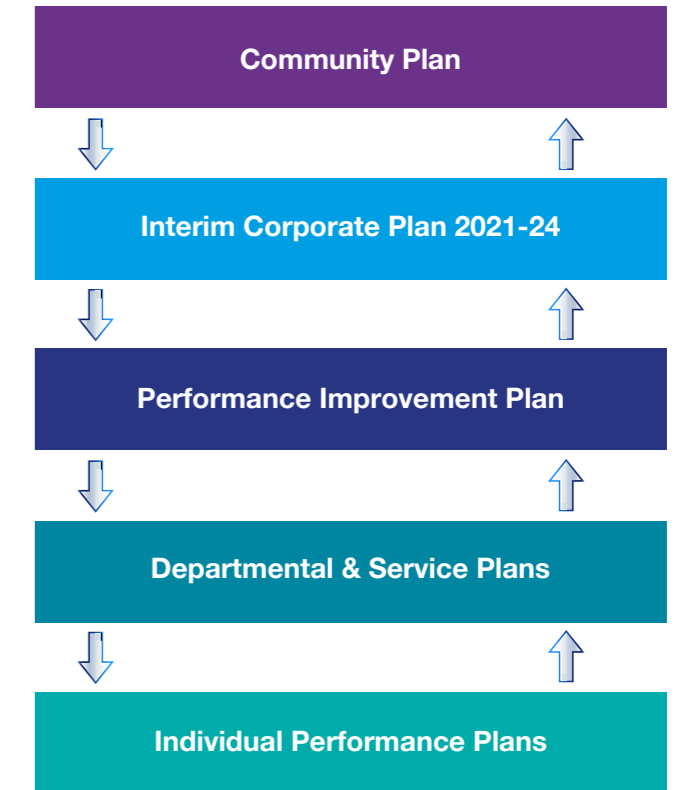
The Council has a statutory duty under Part 12 of the Local Government Act (Northern Ireland) 2014 to set improvement objectives and have arrangements in place to secure their achievement. A number of performance targets are also set by Central Government departments, in respect of job creation, planning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

Sustainability; Efficiency and Innovation.

The Performance Improvement Plan 2021/22 sits within a hierarchy of plans which guide our strategic planning process and drive our service delivery arrangements (figure 1 below).

The Council's Performance Improvement Plan 2021/22 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.

**Figure 1: Our Strategic Planning Process**



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.

Specifically, the Plan 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;

# Agreed Performance Improvement Objectives for 2021/22

There are two Performance Improvement Objectives for 2021/22:

**1** We will improve our citizen engagement and simplify processes for contacting the Council.

**2** We will increase participation in Council led activities, that seek to maintain and improve physical and mental health and wellbeing for our citizens.

## Why Have We Chosen These Objectives?

The Covid-19 global pandemic has had a huge impact on all our lives. We recognise now more than ever that the customer is pivotal to everything that the Council does. Providing excellent customer service is a fundamental part of everything we do and all the services we offer.

As a result of the pandemic and in line with our emergency plan and guidance from the DfC the publication of a Performance Improvement Plan for 2020/21 was cancelled. Therefore the most recent published Performance Improvement Plan was in the financial year 2019/20.

In 2019/20 LCCC decided to focus its Performance Improvement Plan on the customer, in particular customer satisfaction and customer engagement and also health and wellbeing. The Performance Improvement projects

for 2019/20 did deliver success, and they have established the foundations to achieving longer term outcomes which is integral to Community Planning. LCCC's Community Plan takes an outcome based approach, focusing on the changes we want to see as a result of the work we do and allocating our resources to this.

In 2021/22 LCCC would like to continue on its journey as a customer centric organisation and is focused on using the Performance Improvement Plan as an enabler to achieve better customer experience, customer engagement and accessibility to customer services. Health and Wellbeing is a long term objective and as a Council we would like to continue to focus on this during the coming year especially in light of the current pandemic.



1

Performance Improvement Objective

We will improve our citizen engagement and simplify processes for contacting the Council

Performance Improvement Project

Improve accessibility to information and services by expanding our suite of online facilities within the Environmental Services Directorate.

Undertake a review of the customer care complaints handling procedure, by reducing to a two stage process and improve our timeliness of response by stipulating timescales at each stage.

Deliver a Participatory Budgeting Initiative across 3 DEA's to allow local people to have a say in the projects that receive funding in their communities

Improvement area stipulated in S.84(2) LG Act (NI) 2014

Strategic Effectiveness Service Quality Fairness Efficiency Innovation

Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation

Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation

Community Planning Theme /Interim Corporate Plan Theme

Our Community Leading Well

Our Community

Our Community

Continuing

New

New

We will have succeeded if:

8 services across the Council are made available online during 21/22.

We have reviewed the customer care complaints handling procedure  
We have implemented the customer care complaints handling procedure

We have received 60 applications  
We have made 15 awards  
We can evidence by case studies the difference the grants have made within the DEAs

# 2

## Performance Improvement Objective

**We will increase participation in Council led activities, that seek to maintain and improve physical and mental health and wellbeing for our citizens**

Performance Improvement Project

Recover the number of Vitality memberships and people attending our leisure centres to pre Covid-19 levels (this is based upon Covid restrictions being lifted and reopening of facilities)

Build upon the success of the Vitality programme by supplementing the range of activities available to members with a targeted virtual programme

Improve the physical, mental and emotional wellbeing of our citizens through a number of programmes to develop their horticulture skills and understand the benefits of healthy eating

Improvement area stipulated in S.84(2) LG Act (NI) 2014

Service Quality  
Service Availability  
Fairness  
Efficiency  
Innovation

Service Quality  
Service Availability  
Fairness  
Efficiency  
Innovation

Service Quality  
Service Availability  
Fairness  
Efficiency  
Innovation  
Sustainability

Community Planning Theme /Interim Corporate Plan Theme

Health & Wellbeing  
The Economy  
Where we Live

Health & Wellbeing  
The Economy  
Where we Live

Health & Wellbeing  
Where we Live  
Our Community

Continuing

New

New

**We will have succeeded if:**

We have actively encouraged people to re-engage with our Sports Facilities to achieve:

- the pre Covid-19 annual target of 4000 Vitality members per year (this is based upon Covid restrictions being lifted and reopening of facilities)
- the pre Covid-19 annual target of over 650,000 people attending our sports facilities per year (this is based upon Covid restrictions being lifted and reopening of facilities)

The Number and type of classes available for online participation reach 204 classes per quarter

10 horticultural projects are delivered in FY 2021/22

4 Poly-tunnels are purchased and delivered to Community groups in Stoneyford, Maghaberry, Moira and Derriaghy

20 CSAW programmes delivered per annum - 400 participants attend the programme per annum

We have captured and analysed user evaluation and feedback

## Summary

# Performance Improvement Plan

2021/22

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.



[www.lisburncastlereagh.gov.uk](http://www.lisburncastlereagh.gov.uk)

June 2021