

**DRAFT**  
**PERFORMANCE**  
**IMPROVEMENT**  
**PLAN 2023/24**

**LCCC**  
Lisburn &  
Castlereagh  
City Council



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# Foreword

## Mr David Burns

### Chief Executive



It is part of our commitment to ensure that the Lisburn & Castlereagh area continues to develop and grow. We want it to be a place where people choose to invest, work, visit, and live in.

Over the past three years, our staff and local communities have addressed significant challenges.

Together we have shown resilience, flexibility and commitment to improve services, support and the quality of life for all. I continue to be amazed by the determination and enthusiasm shown by all stakeholders to make this such a wonderful place.

This plan focuses on two performance improvement objectives and issues that matter most to our ratepayers. Over the next twelve

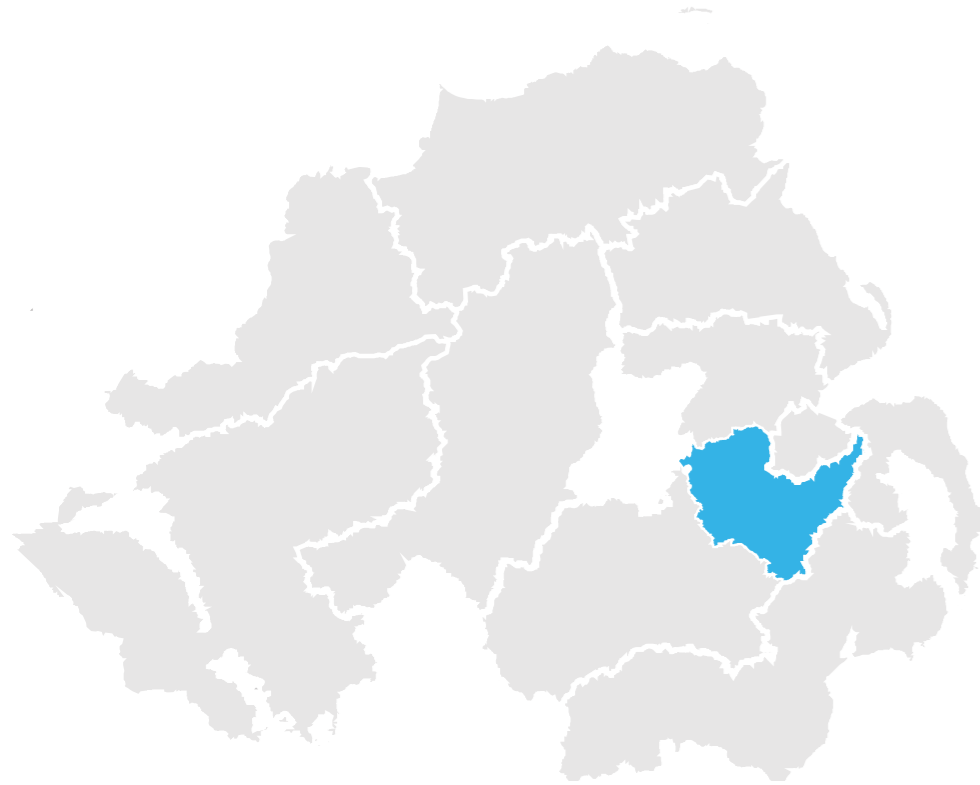
months, we want to build on the work of the last few years in the areas of physical and mental wellbeing and community engagement. In doing so:

- We will provide activities to maintain and improve the physical and mental wellbeing of our citizens.
- Through work with other partners we will support residents to achieve relevant qualifications needed to seek employment.

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



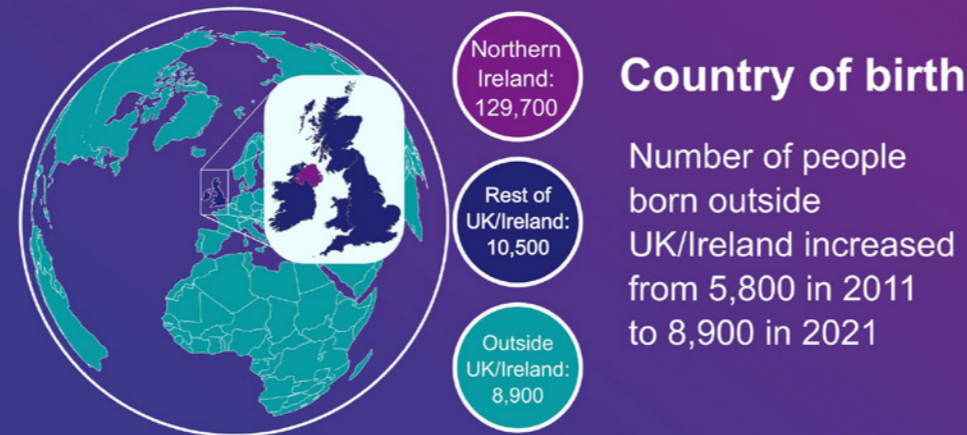
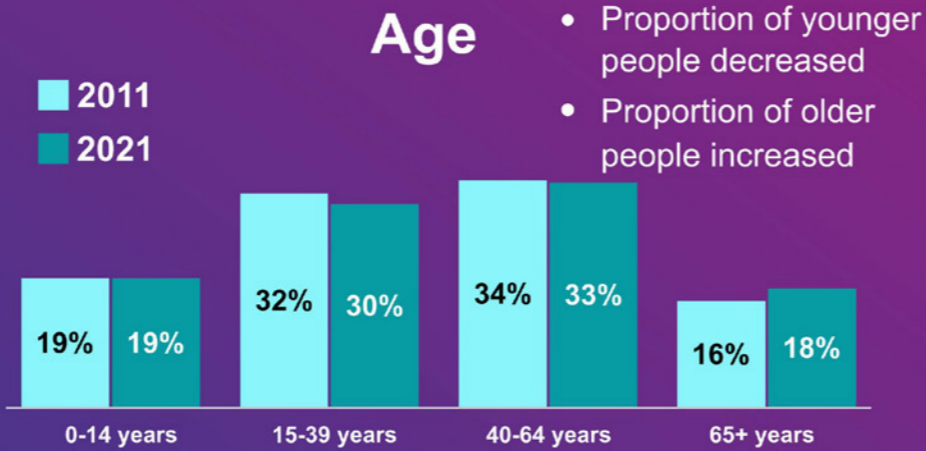
# 1. Our Council Area



## LISBURN & CASTLEREAGH

**Population** 149,100 Up 11% since 2011

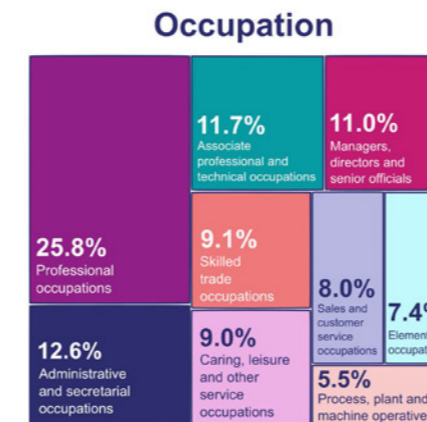
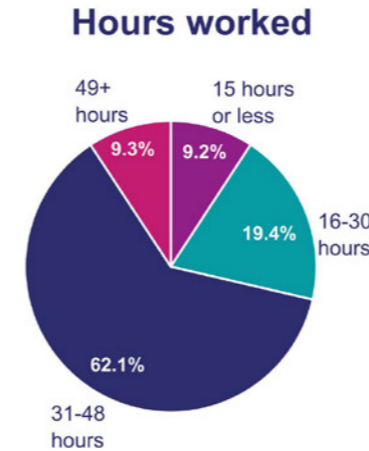
**Households** with usual residents 60,100 Up 14% since 2011



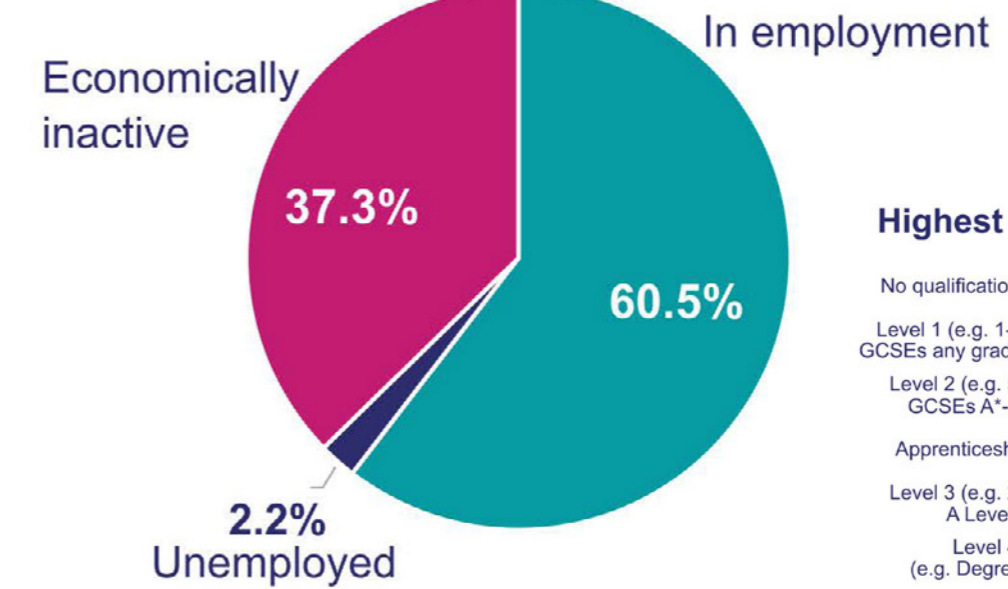
## LABOUR MARKET

Persons aged 16 and over in employment: 71,900

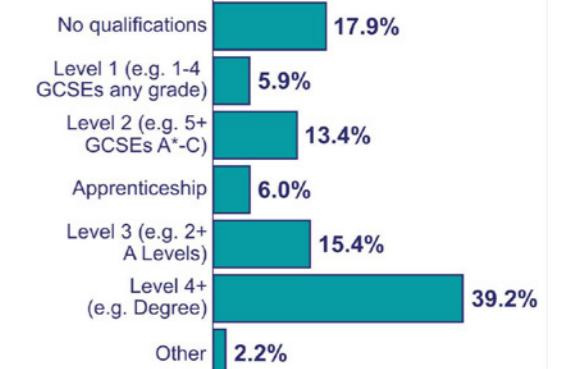
Persons aged 16 and over: 118,900



### Economic activity



### Highest level of qualification





## 2. 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.

The Council's Performance Improvement Plan 2023-24 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.

Specifically, the Plan 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.

The Performance Improvement Plan 2023/24 sits within a hierarchy of plans which guide our strategic planning process and drive our service delivery arrangements (figure 1 opposite).



## 3. Achieving Continuous Improvement



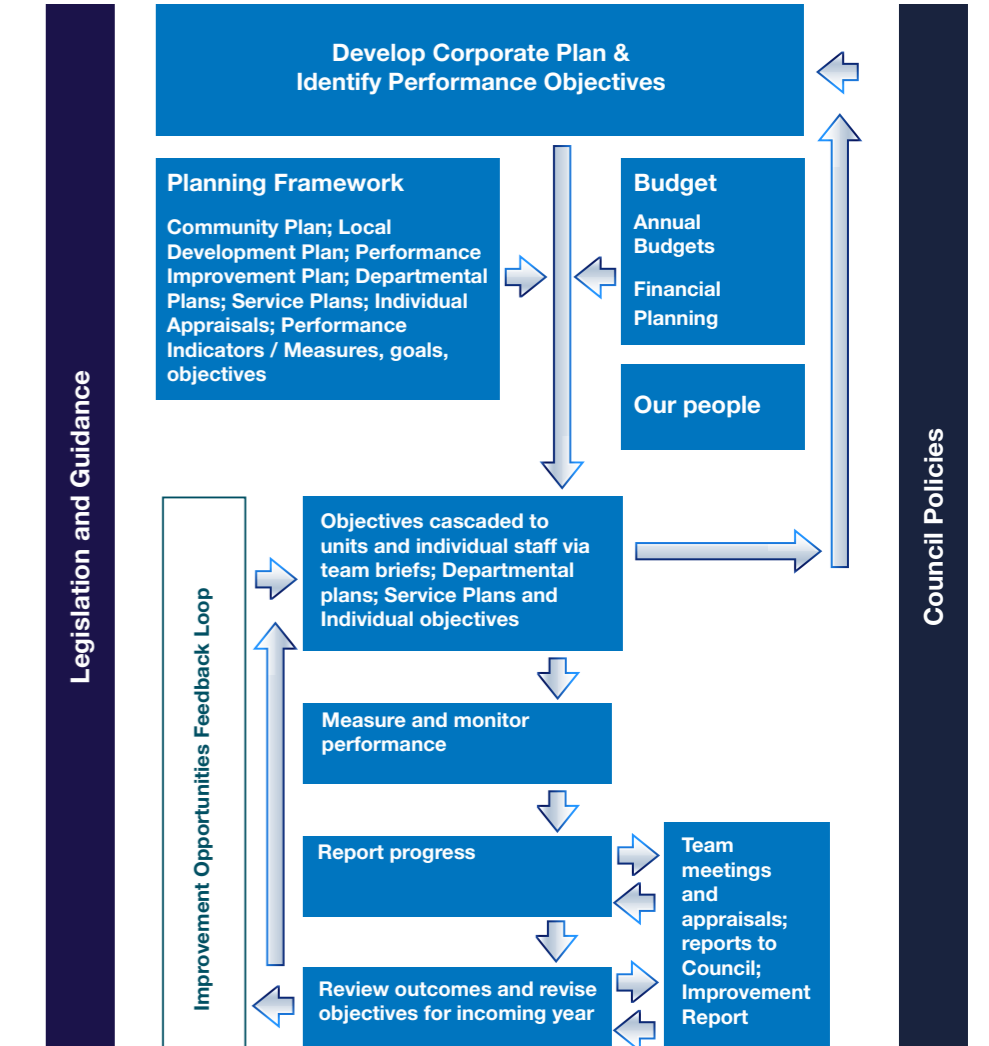
Central to Lisburn & Castlereagh City Council's (hereafter referred to as LCCC) Performance Improvement Framework is the achievement of our Purpose:

**'Working together to deliver better lives for all'.**

Council has 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.

The diagram opposite (figure 2) illustrates our performance improvement framework and the various processes within this which combine to ensure that we effectively manage performance and that we have taken all possible steps to secure continuous improvement in the exercise of our functions.

**Figure 2: LCCC's Performance Improvement Plan**





# 4. Our Governance

## The Council is made up of



**40**  
Elected Members,  
currently  
representing

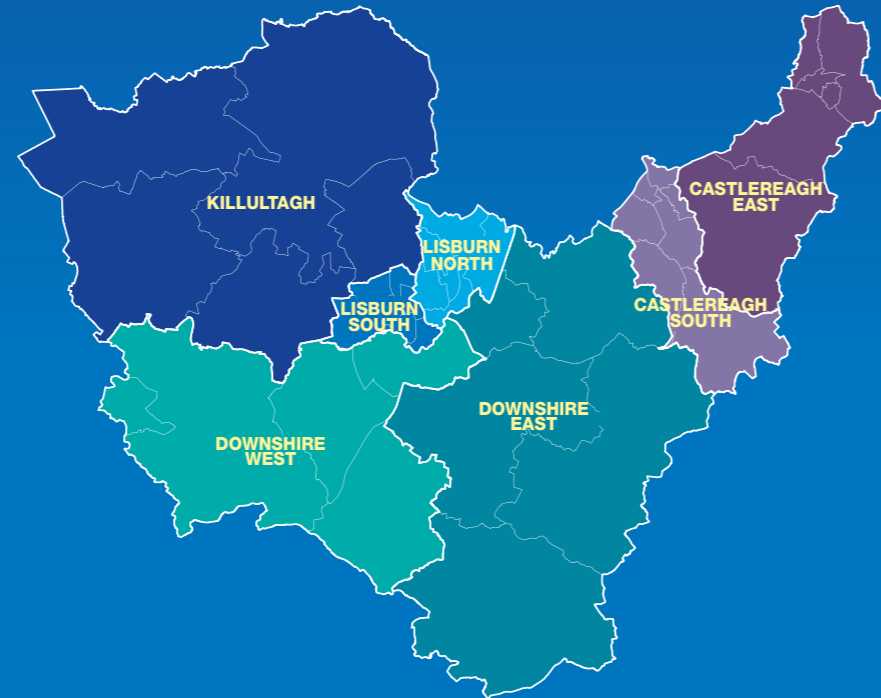


**149,100**  
residents in



**65,019**  
homes.

## The Council is represented by seven District Electoral Areas:



## 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 progress against each objective, quarterly.
- Reprioritise resources as necessary to deliver against these objectives.

### Performance Improvement Plan

Progress is monitored and reported on through quarterly progress reports and submitted to CMT and the Governance & Audit Committee for scrutiny and challenge.

This ensures that an evaluation of risk and an assessment of performance is carried out, prior to a subsequent Council meeting for approval.

Performance will be reviewed using a range of quantitative and qualitative measures.

### Self Assessment Improvement Report

By 30 September 2024 the Council will produce and publish an Annual Report which will set out a self-assessment of the performance improvement objectives detailed within this plan.

This will report on progress towards our Performance Improvement Plan commitments, the achievement of our Improvement Objectives and performance against a range of statutory and self-imposed performance indicators.

This report will be reviewed by the Governance & Audit Committee and approved by Council.

### NI Audit Office

The Northern Ireland Audit Office (NIAO) will carry out an improvement assessment to assess if the Council is likely to comply with its performance improvement responsibilities under Part 12 of the Local Government Act (NI) 2014.

The Act requires the Local Government Auditor to summarise their assessment in an annual improvement report. This is published on the NIAO website in March each year, making it publicly available.





## 5. General Duty to Improve

**“Improvement”** means more than just quantifiable gains in service output or efficiency, or the internal effectiveness of the Council. Improvement for LCCC focusses on the issues that are important to our citizens and customers.

Improvement for LCCC means doing things that will help us to achieve our purpose of working together to deliver better lives for all.

In 2019, an Audit and Assessment Report from NIAO raised a proposal for improvement that the Council should consider selecting a smaller suite of general duty indicators across services based on areas identified in the plan.

The Council has 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 they measure and report on to the Governance & Audit committee on a quarterly basis.

The Council continues 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.

The Local Government Act (Northern Ireland) 2014 put in place a framework to support continuous improvement in the delivery of council services. In addition to the plans and strategies outlined above, LCCC demonstrates our commitment to continuous improvement in the delivery of our services through the development and implementation of an annual Performance Improvement Plan.

In this Performance Improvement Plan for 2022-23, 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



## 6. Process for Identifying Performance Improvement Objectives for 2023/24

The Performance Improvement Objectives have been identified through several sources:

### Community Plan

The overarching strategic document aiming to improve the sustainable social, economic and environmental wellbeing of the Lisburn & Castlereagh City Council area. (click here to view the Community Plan [https://www.lisburncastlereagh.gov.uk/uploads/general/Community\\_Plan\\_2017-2032\\_EMAIL.pdf](https://www.lisburncastlereagh.gov.uk/uploads/general/Community_Plan_2017-2032_EMAIL.pdf))

### Interim Corporate Plan 2021-2024

Response and recovery to the COVID-19 Pandemic. (click here to view Interim Corporate Plan - [https://www.lisburncastlereagh.gov.uk/uploads/general/ICP\\_2021\\_Final.pdf](https://www.lisburncastlereagh.gov.uk/uploads/general/ICP_2021_Final.pdf))

### Council Performance Data

This includes key performance indicators at service and departmental level, where this is available, it has been taken into account.

### Statutory KPIs

Statutory targets have been set for Planning Service, Economic Development and Waste Management, as set out in the Local Government (Performance Indicators and Standards) Order (NI) 2015. These have also been considered when setting these Performance Improvement Objectives.

### Customer Journey

The Council wants 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.

To facilitate this approach LCCC has decided to carry forward the two objectives from 2022/23 with some additional improvement projects.

## 7. Agreed Performance Improvement Objectives for 2023/24

There are 2 Performance Improvement Objectives for 2023/24:

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

**2** We will 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?

The Council wants to continue on its journey as a customer centric organisation focussed on providing excellent service. This is a fundamental part of everything we do and all the services we offer.

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 continued to focus on this during 2022/23 especially in light of recovery from the COVID-19 pandemic.

In 2022/23 Council decided to continue on its journey as a customer centric organisation and was focused on using the Performance Improvement Plan as



**THE PERFORMANCE IMPROVEMENT PROJECTS FOR 2022/23 DELIVERED SUCCESS AND HAVE ESTABLISHED THE FOUNDATION TO ACHIEVING LONGER TERM OUTCOMES.**

**THIS IS INTEGRAL TO COMMUNITY PLANNING. THE COMMUNITY PLAN TAKES AN OUTCOMES BASED APPROACH, WHICH IS ABOUT FOCUSING ON THE IMPACT WE WANT TO SEE AS A RESULT OF THE WORK WE DO AND ALLOCATING OUR RESOURCES TO THIS.**



Therefore the 2023/24 Performance Improvement Plan will do two things:

**1 Build upon the success of 2022/23 by continuing with the two Performance Improvement Objectives delivered through a number of existing projects; and**

**2 Challenge ourselves on how we can achieve even better outcomes by identifying new improvement projects.**

A brief narrative is provided overleaf for each Performance Improvement Objective, including what we are building upon from 2022/23 together with details of the new projects that are planned.



# PERFORMANCE OBJECTIVE 1

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

### Contribution to our Community Plan outcomes

- 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. This is even more important and relevant now in the virtual world we have been pushed into as a result of the global pandemic. As we embrace a digital-first approach to service delivery, we are committed to ensuring that our digitally excluded customers are supported and that all of our customers' needs remain at the heart of redesigned council services. We want to ensure that no one is left behind. We want to be a digital first not a digital only Council.

**One new improvement project will be delivered in 2023/24. It is;**

1. We will further develop the customer's experience when engaging with Council Services.

As we continue to deliver positive outcomes and improve the quality of life for all our communities we will continue with the three improvement projects from 22/23

2. We will continue to enable our citizens to influence decision making through community conversations.

3. We will continue to deliver a Participatory Budgeting Initiative across 2 DEA's to allow local people to have a say in the projects that receive funding in their communities.

4. We will continue to develop a Digital Grant Aid system to make the grant aid process more accessible for our customers.

### Risks associated with Objective 1:

- Low usage of online digital services
- Low interest or low participation in the Participatory Budgeting Initiative across 3 DEA's
- Low interest or low participation in the Community Conversations





1

Performance Improvement Objective

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

Performance Improvement Project

We will further develop the customer's experience when engaging with Council Services.

We will continue to enable our citizens to influence decision making through community conversations.

We will continue to deliver a Participatory Budgeting Initiative across 2 DEA's to allow local people to have a say in the projects that receive funding in their communities

We will continue to develop a corporate Digital Grant Aid system to make the grant aid process more accessible for our customers

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

Strategic Effectiveness Service Quality Service Availability Fairness Efficiency Innovation

Strategic Effectiveness Service Quality Service Availability 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 CorporatePlan Theme

Our Community

Our Community

Our Community

Our Community

New

Continuing

Continuing

Continuing

We will have succeeded if we:

Have launched the new Customer Care System  
Have launched the new Freedom of Information System

Have developed a village plan for each the following areas during 23/24; Drumbo by end of Q2 and Killultagh, Castlereagh East by end of Q4  
Have been able to capture case studies on the difference the community conversations have made within the areas on a quarterly basis

Have received (60) applications  
Have made (45) awards  
Have been able to capture case studies on the difference the grants have made within the DEAs

Have launched a Digital Grant Aid System during 23/24



# PERFORMANCE OBJECTIVE 2

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

### Contribution to our Community Plan outcomes

- 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

Last year's Performance Improvement Objectives focused on the Vitality Scheme (within Leisure) in keeping with the wellbeing theme, this year we are focussing on other physical and mental wellbeing programmes. These include providing access to our parks and open spaces, allotments, C-SAW (Castlereagh Safe and Well) programmes, provision of our Arts and Cultural Services as well as the many classes and courses available in our various Community Centres.

In 2022/23 we focussed 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. This has been very successful and we will continue with this improvement project in 2023/24.

We also recognise that the cost of living crisis is having 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 one new improvement project will be delivered in 2023/24. It is;

- We aim to support residents to achieve relevant qualifications that will enable them to gain employment and we will do this by working with partners.

### Risks associated with Objective 2:

- Low participation in Health & Wellbeing programmes
- Low participation in partnership programme



# 2 Performance Improvement Objective

**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

We will improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include; developing skills in horticulture, physical well-being programmes and understanding the benefits of these.

We will 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.

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

Service Quality  
Service Availability  
Fairness  
Efficiency  
Innovation  
Sustainability

Strategic Effectiveness  
Service Quality  
Service Availability  
Fairness  
Efficiency  
Innovation

Community Planning Theme /Interim Corporate Plan Theme

**Health & Wellbeing**  
Where we live  
Our Community

**Our Community**

Continuing

New

**We will have succeeded if we:**

**Have delivered (55) CSAW programmes per annum**

**Have had (1250) participants in the CSAW programmes per annum** Have been able to capture case studies on the difference the CSAW programmes have made

**Have delivered (30) Woodland programmes per annum**

**Have delivered (20) Horticulture programmes per annum** Have had (1500) participants in the Woodland & Horticulture programmes per annum

**Have delivered (33) Biodiversity programmes per annum**

**Have had (1420) participants in the Biodiversity programmes per annum**

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



# 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 below tables). Monitoring, reporting and scrutiny arrangements are in place with Senior Management 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

*The Council also publishes its performance results against these indicators on our website: Click here to access Performance page of the website [www.lisburncastlereagh.gov.uk/council/publications/performance-improvement](http://www.lisburncastlereagh.gov.uk/council/publications/performance-improvement)*

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, the Council must have regard to external factors such as the need to consult widely which prolong the application process and mean 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 the Council maintains a focus on continuous improvement which seeks to balance the need for good and timely decision making.

LCCC will report on these in the annual report in September 2024, which will set out a self-assessment of our performance during the 2023/24 financial year.

## 8.1 Waste and Recycling

Performance against Waste Management targets and standard to be achieved for 2023-24 are:

Measure of Success	2020-21	2021-22	2022/23	Annual Target 2023/24
The percentage of household waste collected by LCCC that is sent for recycling.	50.4%	49.7%	TBC June 2023	50%
The total amount (tonnage) of biodegradable waste that is landfilled by LCCC.	15,967 tonnes	14,737 tonnes	TBC June 2023	16,444 tonnes
The total amount (tonnage) of Waste collected by LCCC.	80,846	80,299 tonnes	TBC June 2023	No target set as this represents total amount of waste collected.

In 2022/23 the challenges for LCCC included the plateauing of recycling performance through existing Kerbside, Household Recycling Centre and Bring collection infrastructure.

The immediate focus for 2023/24 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 2023/24 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	2020-21		2021-22		2022-23		Annual Targets 2023/24
	Target	Actual	Target	Actual	Target	Actual	
The number of jobs promoted through business start-up activity via the Go for It Programme	85	106	116	129	116	112	85 (DfE) 116 (GFI)

The business start-up activity is the delivery of the statutory jobs promotion target of 85 minimum jobs as set by Department for the Economy (DfE) and delivered via the NI 'GoForIt' (GFI) Programme. This target has been outperformed by LCCC each year.

DfE have carried out a consultation on the proposed Annual Statutory Target with a revised minimum target of 116 jobs for LCCC. In light of this, an increased Annual Target of 116 has been built into LCCC's Economic Development plans for 2023-2024 and will be managed by the Economic Development Unit.

## 8.3 Planning

Performance against Planning targets and standard to be achieved for 2023-24 are:

Measure of Success	2020-21 LCCC KPI	2020-21 NI Average	2021-22 LCCC KPI	2021-22 NI Average	2022-23 LCCC KPI	Annual Target 2023/24
The average processing time of major planning applications. [An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]	79.7 weeks	61.4 weeks	106 weeks.	49.8 weeks	87.4 weeks unvalidated	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.
The average processing time of local planning applications. [Local applications means 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)]	23.8 weeks	17.8 weeks	16.2 weeks.	17.2 weeks	32.6 weeks unvalidated	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.
The percentage of enforcement cases progressed within 39 weeks. [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).]	83.6%	69.9%	83.9%	70.4%	TBC	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint.

The ability to perform against the local target has been impacted by a number of factors including legal challenges, IT upgrade, vacancies etc and statutory consultee response delays, however plans are in place to address these.

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: <https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistic>





# 9. Consultation

An online consultation exercise on the draft improvement objectives and projects was carried out during April and May 2023. 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.

Comments and suggested amendments from consultees are incorporated in this final published document. Stakeholders can propose new improvement objectives through the feedback loop, during the year and using the contact details opposite.

The consultation outcome report will be available to view at:  
<https://www.lisburncastlereagh.gov.uk/council/performance-improvement>

## 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 9250 9559 or 07790 778331

### Email by return:

performance@lisburncastlereagh.gov.uk

### Write to Us:

Performance Improvement Officer,  
 Chief Executive's Office,  
 Lisburn & Castlereagh City Council,  
 Civic Headquarters,  
 Lagan Valley Island,  
 Lisburn,  
 BT27 4RL.

# Appendix 1

Community Planning or Corporate Plan Theme	KPI (already being measured)	Target 2022/23	Actual 2022/23	
Children & Young People	Number of Youth Council engagements per annum	4	16	↑
Leading Well	Absenteeism (average number of working days lost)	12	12.88	↔
	Prompt payments - paid within 30 days	100%	87.25%	↓
	Prompt payments - paid within 10 days	90%	75.59%	↓
	Number of Health & Wellbeing initiatives provided for staff per annum	12	32	↑
The Economy	Number of businesses supported through business mentoring support programmes	340	646	↑
	Number of businesses and public sector organisation supported by the Rural Investment programme	35	19	↓
Health & Well-Being	Increase the number of people attending our leisure facilities	850,000	1,094,166	↑
	Achieve the pre Covid-19 annual target of 4000 people taking out membership of our leisure facilities	4000	14,270	↑
Where We Live	Number of Keep NI Beautiful Projects per annum	3	5	↑
	Maintenance of the Green Flag Award in two parks	6	7	↑
Our Community	Customer satisfaction			
	· Community Centres	85%	99%	↑
	· Island Arts Centre	85%	99%	↑
	· Irish Linen Centre Lisburn Museum	85%	100%	↑

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**PERFORMANCE  
IMPROVEMENT  
PLAN 2023/24**

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)