

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



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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.

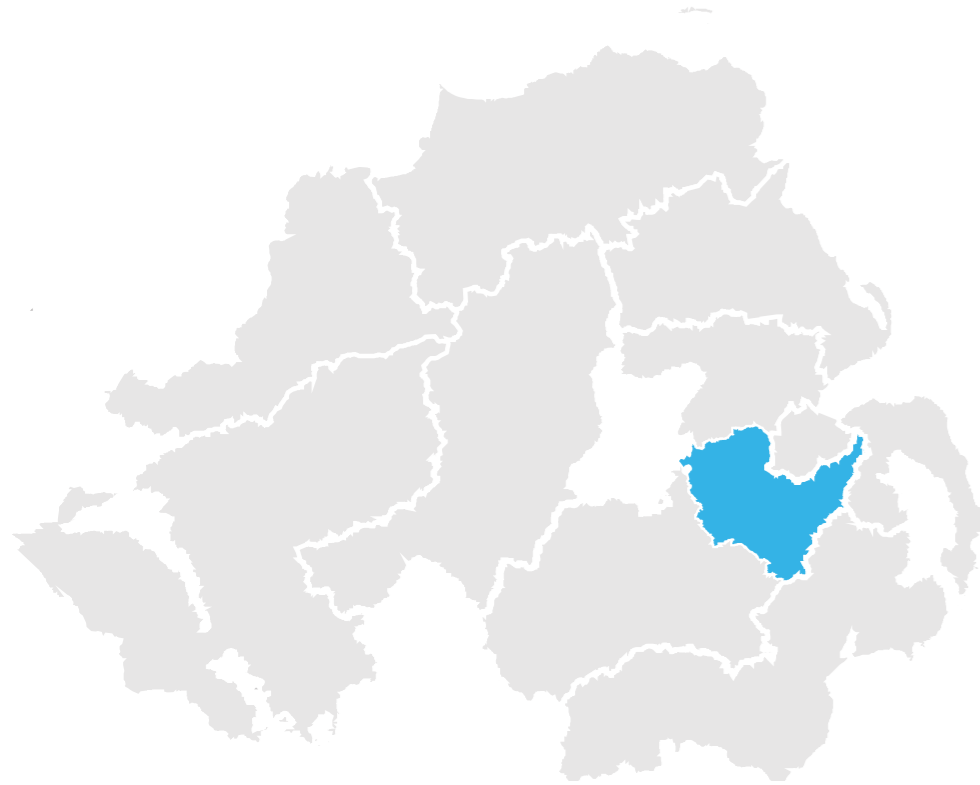
This plan focuses on two performance improvement objectives and issues that matter most to our ratepayers. Over the next twelve

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.

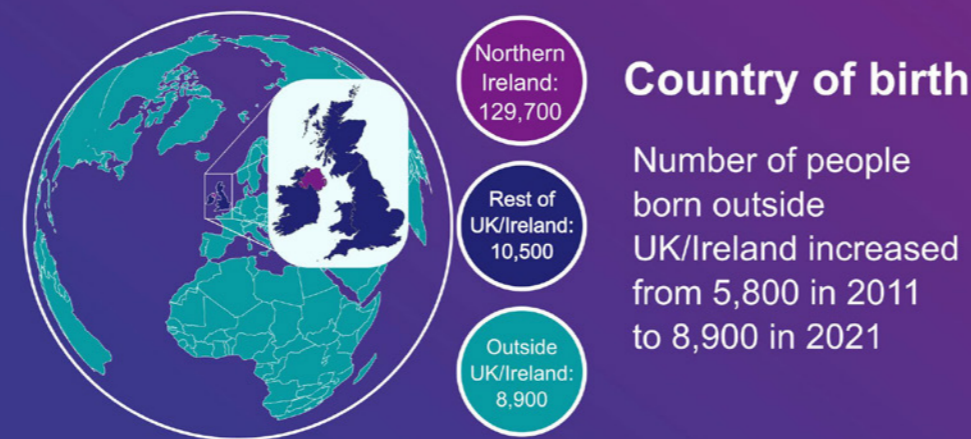
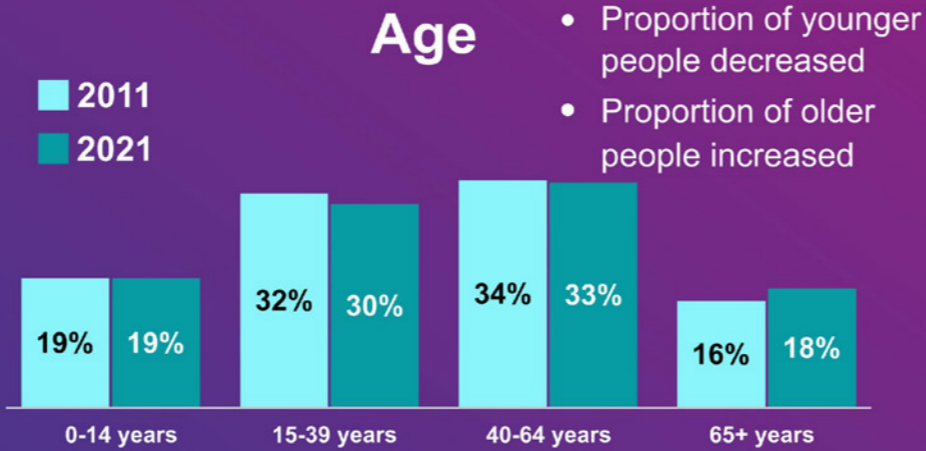
1. Our Council Area



LISBURN & CASTLEREAGH

Population 149,100 Up 11% since 2011

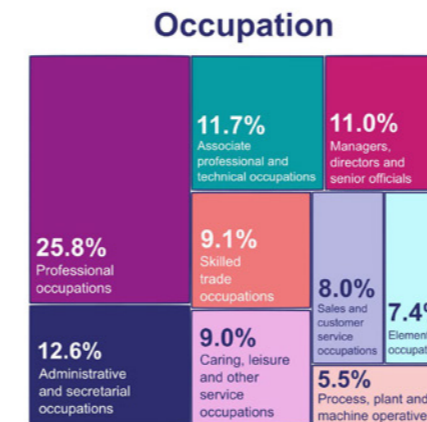
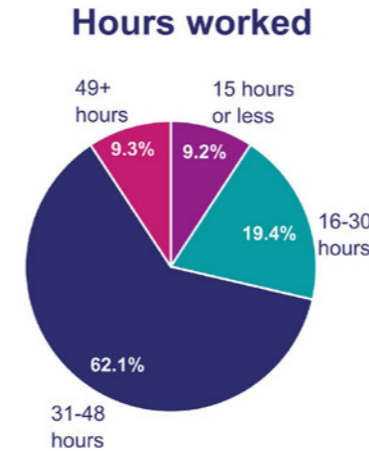
Households with usual residents 60,100 Up 14% since 2011



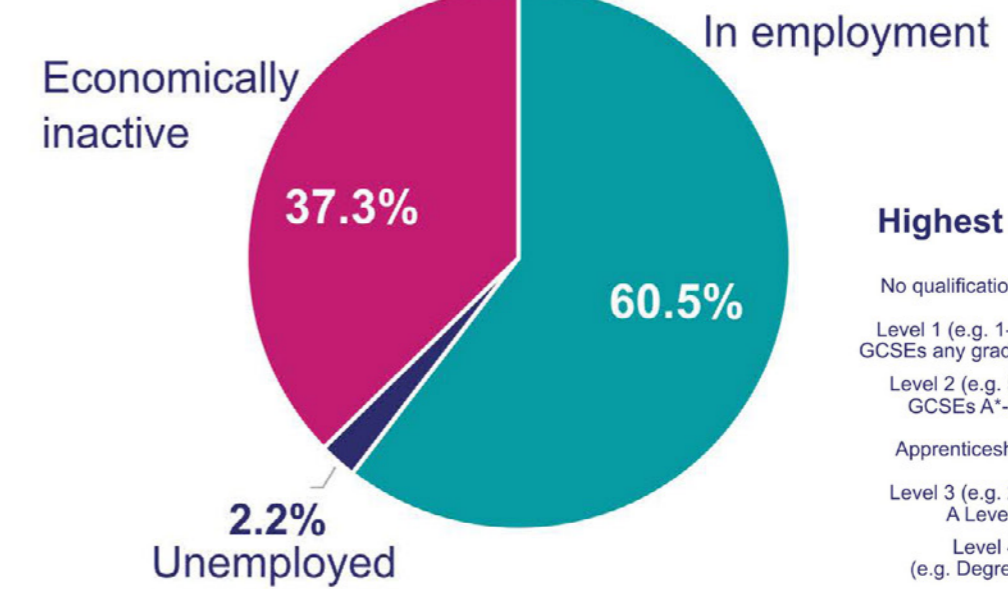
LABOUR MARKET

Persons aged 16 and over in employment: 71,900

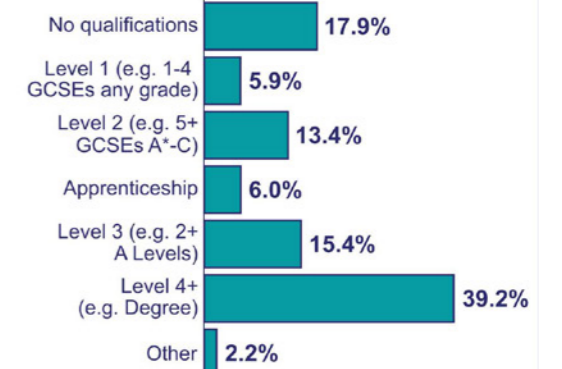
Persons aged 16 and over: 118,900



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.

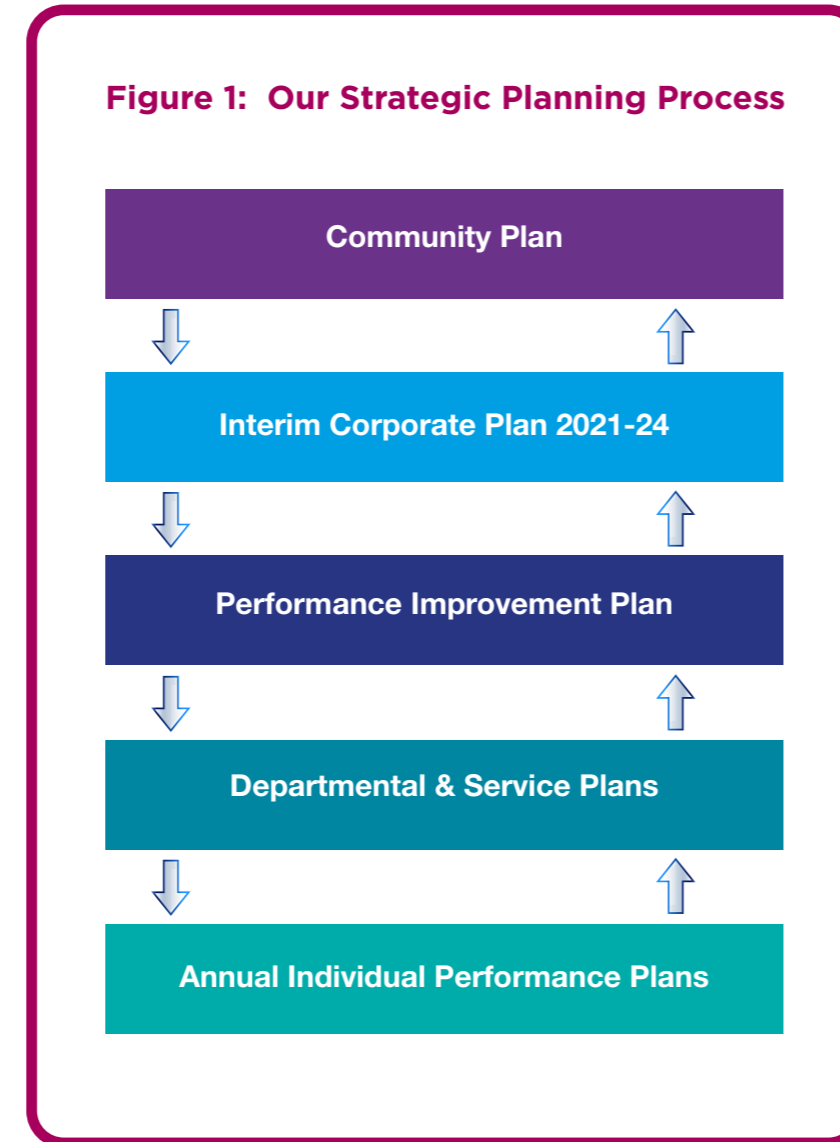
The Council's Performance Improvement Plan 2023-24 sets out what we will do in the year ahead to deliver on our statutory duty, as listed in Part 12 of the Local Government Act 2014. These 'duties' relate to sections 84(1), 85(2) and 89(5) of the Act, whereby the Council has a statutory responsibility 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. 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.

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

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Community Planning Theme /Interim CorporatePlan Theme

Our Community (New)

Our Community (Continuing)

Our Community (Continuing)

Our Community (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

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 through delivery of the Labour Market Partnership programme 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

DRAFT SUMMARY 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.



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