



Performance Improvement Report

2022/23

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Executive Summary



SECTION 1

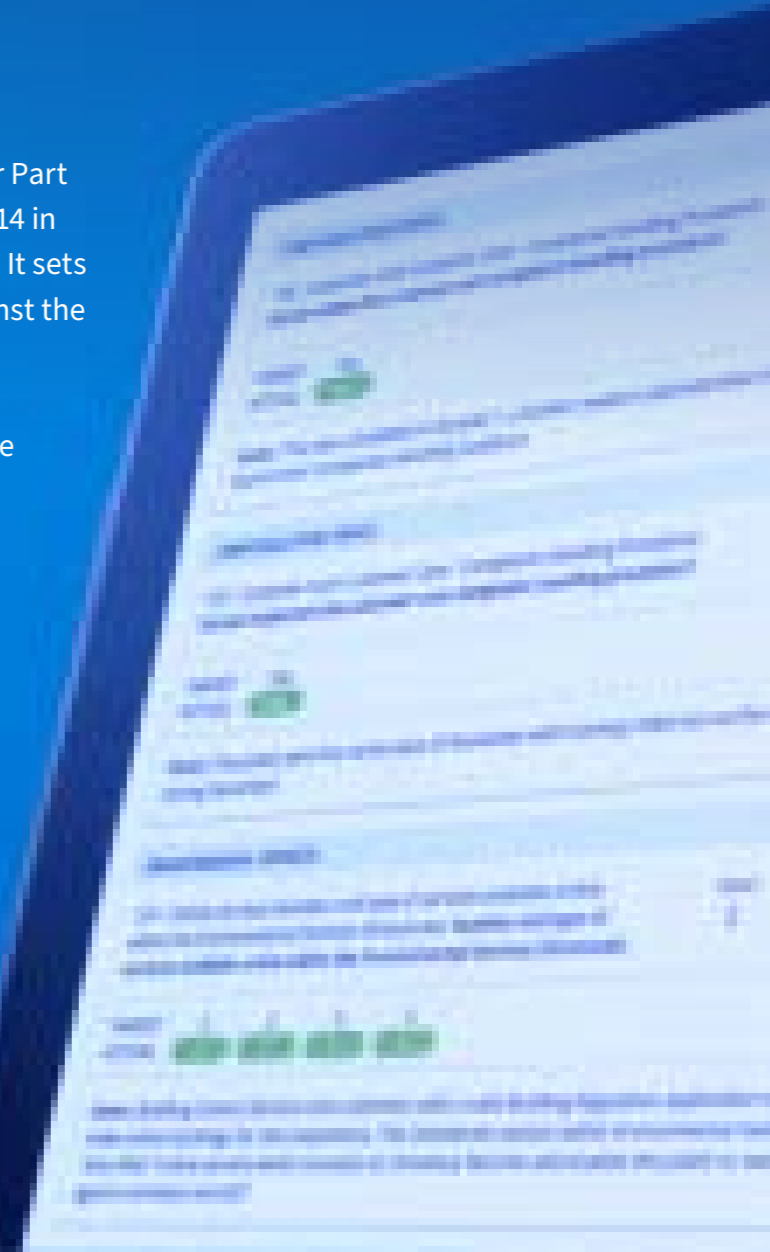
Introduction

Context:

This document presents the results of the Council's Self-Assessment in discharging its general duty under Part 12 of the Local Government Act (Northern Ireland) 2014 in relation to performance improvement arrangements. It sets out an assessment of the Council's performance against the following requirements:

- Performance improvement objectives set out in the 2022/2023 Performance Improvement Plan;
- Statutory performance improvement indicators and standards for the functions of Economic Development, Planning and Waste for 2022/2023, including comparison with the previous two years; and
- Performance information on Self-Imposed indicators and standards collected during 2022-2023.

The publication of this information fulfils in part the Council's statutory requirement under Part 12, Section 92 of the Act.



Performance improvement objectives:

Statutory guidance defines improvement as “more than just quantifiable gains in service output or efficiency, or the internal effectiveness of an organisation. Improvement for Councils should mean activity that enhances the sustainable quality of life and environment for ratepayers and communities.” Essentially, improvement is about making things better and our focus is on how we can deliver better services for the benefit of our residents and service users.

The Council is committed to driving continuous improvement and performance across all service areas. In 2022/2023 the Council set two areas for improvement as detailed in **Section 2** of this report. The Performance Improvement outcomes have been developed to reflect the outcomes in the Community Plan which will be in place for the next 10 years and the Interim Corporate Plan.

The ambition is to have improved the lives of those living in, working in or visiting the Lisburn and Castlereagh area within those 10 years of the Community Plan and it is therefore more difficult to show any real or statistical evidence that the actions have contributed in any significant way in such a short space of time. Evidence has been gathered and will be monitored and reviewed regularly in order to allow us to gauge the impact of our actions in the short term. However we have used case studies to show what has been achieved and how the investment in the performance areas identified are contributing to the Community Plan and Corporate Plan outcomes.

The results of the self-assessment are included at Section 2.



The Community Plan and related outcomes:

www.lisburncastlereagh.gov.uk/uploads/general/Community_Plan_2017-2032_EMAIL.pdf



The Corporate Plan and related outcomes:

www.lisburncastlereagh.gov.uk/uploads/general/ICP_2021_Final.pdf

Statutory Performance Indicators:

A set of seven statutory indicators have been set for Local Government via the Local Government (Performance Indicators and Standards) Order (NI) 2015 as part of the performance improvement arrangements for Councils. These relate to three Council functions, i.e., waste management, economic development and planning. The results of the self-assessment are included at **Section 3**.

From 2017 The Local Government Act (Northern Ireland) 2014, Section 92 requires councils to compare their performance, so far as reasonably

Self-Imposed Indicators:

The Council has a performance management framework in place which includes a range of self-imposed KPIs as well as KPIs relating to the Performance Improvement Objectives. Details of the self-assessment are included at Section 5.

practicable, against the performance during that and previous financial years. The Council will continue to work in conjunction with the Department for Communities to develop a comprehensive benchmarking framework to provide clear and transparent information to allow comparison across a number of council areas. **Section 4** outlines the results of external benchmarking based on data available in the public domain. This is in addition to results of other internal benchmarking undertaken in relation to absence and prompt payment.

In order to clearly demonstrate a track record of improvement, previous year(s) data where available, has been included in the self-assessment in **section 5**. This will demonstrate how continuous improvement towards the overall objective has been achieved.

Discharging the general duty to secure continuous improvement in 2022-2023:

The Council has well-established governance arrangements in place to ensure delivery of all of our plans and these arrangements are used to ensure that the activity underpinning our improvement objectives is monitored on an ongoing basis.

These arrangements include:

- Quarterly reports of our programme of activity to CMT (Corporate Management Team)
- Reporting on the performance improvement process to the Governance & Audit Committee, on a quarterly basis as a standing item

- Consideration of the full costs included in our estimates process
- Appropriate risk management in relation to main programmes of work
- Appropriate monitoring, reporting and performance management arrangements underpinning all of the above

We measure how we are doing in lots of ways across the organisation.

How the Council has got better in relation to its General Duty to improve:

During 2022/23 the various home committees received quarterly reports detailing performance management information on the service KPIs.

The Performance Improvement KPIs demonstrate improvement against the Performance Improvement Objectives and are measured on a quarterly or annual basis (depending on the target) and reported to the Governance & Audit Committee and the relevant home committees.

The Council monitors complaints identifying underlying root causes and actions to enhance service provision and this is reported to the Corporate Management Team and the Governance & Audit Committee on a quarterly basis.

In addition to formal reporting of the self-imposed KPI's, the Council is always striving to identify new ways of working and opportunities to improve. Within 2022/2023 the Council initiated a number of new arrangements all of which fall within the general duty to improve including but not limited to:

- The Portfolio office continued to promote the digital and transformation agenda.
- Performance Improvement Officer attends the DMTs (Directorate Management Team) meetings on a quarterly basis to review Directorate performance.
- Monthly reporting of a Corporate Health

Dashboard during 2022/2023 which helps the Corporate Management Team assess performance against critical areas across the Council.

- Annual review of the KPIs
 - Significantly reduced the number of KPIs to a small number of self-imposed indicators for public reporting. These 14 KPIs were published in the Performance Improvement Plan 22/23. This will enable Council to capture a year-on-year trend for these KPIs.
 - Categorised the KPIs into Performance improvement KPIs being reported to Governance & Audit Committee, Service/Operational KPIs being reported to the relevant Home Committee and Management Information KPIs for internal scrutiny by management.

SECTION 2

Performance Improvement Objectives - Self Assessment

Objective 1:

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

Council Self-Evaluation:

 **TARGET ACHIEVED**

Outcomes contributing to our Community Plan / Corporate Plan include:

- 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

Enabling Improvement Project 1:

Launch a Digital Grant Aid system to make the grant aid process more accessible for our customers.

How did we do?

An electronic application form for grant aid has been implemented on an interim basis until a bespoke digital solution is fully developed during 23/24. This project is being carried forward as an improvement project in the 23/24 Performance Improvement Plan.

How did we track progress in year?

See [Appendix 2](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

Enabling Improvement Project 2:

Continue to deliver a Participatory Budgeting Initiative across 3 DEA's (District Electoral Areas) to allow local people to have a say in the projects that receive funding in their communities.

How did we do?

Participatory Budgeting Initiatives took place in each of the following 3 DEA's:

Lisburn South - 24 September 2022

Downshire East - 19 November 2022

Lisburn North - 28 January 2023

The last 2 Participatory Budgeting events took place in Downshire East & Lisburn North DEAs in quarter 4. The Downshire East community marketplace event had a total of 879 voting papers completed & 15 groups were awarded a total of £15,000. The Lisburn North community had 1024 voting papers completed & 15 groups were awarded a total of £14,950.

How did we measure this?

We have received 60 applications per annum.

We have made 45 awards per annum.

We can evidence by case studies the difference the grants have made.

How did we track progress in year?

See [Appendix 2](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

Enabling Improvement Project 3:

Enable our citizens to influence decision making through community conversations in Anahilt and Drumbo

How did we do?

Anahilt - complete. Community conversations took place in Anahilt on 20th and 27th June with approx. 70 representatives from the local community as well as statutory and voluntary partners.

A Village Plan has been completed and was circulated to the local community association.

The Community Conversation for Drumbo was planned to take place in Q4, initial conversations did take place with the Community Association and elected members. It is intended to carry this project forward as an improvement project in the 23/24 Performance Improvement Plan.

How did we measure this?

A village plan has been developed for Anahilt by the end of September 22 and for Drumbo by the end of March 23. We can evidence by case studies the difference the community conversations have made.

How did we track progress in year?

See [Appendix 2](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

Enabling Improvement Project 4:

Gather customer and user data through surveys/focus groups to assess the quality and accessibility of the online services provided by the Environmental Service's Directorate during 2021/22 and consider opportunities for an improved customer experience.

How did we do?

Customer engagement took place during Q2. Usage of online services has been analysed during Q4 and continues to increase. Customer engagement was analysed during Q3 & Q4.

How did we measure this?

We have carried out Customer Engagement during Q2. We have reported on outcomes from customer engagement and detailed any improvements made or recommended by end of March 23.

How did we track progress in year?

See [Appendix 2](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

Enabling Improvement Project 5:

Improve the digital information available through the Council's website relating to Entertainment Licensing and Events Management so as to provide accessible guidance for customers

How did we do?

Entertainment Licensing guidance was provided online during Q1 and will be reviewed annually and updated if required. During Q4 a total of 20 applicants were surveyed, as part of the Entertainment Licensing process, to determine if they had accessed the online Entertainment Licensing guidance. All of those surveyed were familiar with the application process.

How did we measure this?

We have provided Entertainment licensing online by the end of June 2022. We have provided Entertainment licensing guidance online and reviewed it annually. We have carried out research on accessibility to this information and reported on the outcomes by the end of March 23. We have provided Events guidance online and reviewed it annually.

How did we track progress in year?

See [Appendix 2](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

CASE STUDIES

What difference did we make?

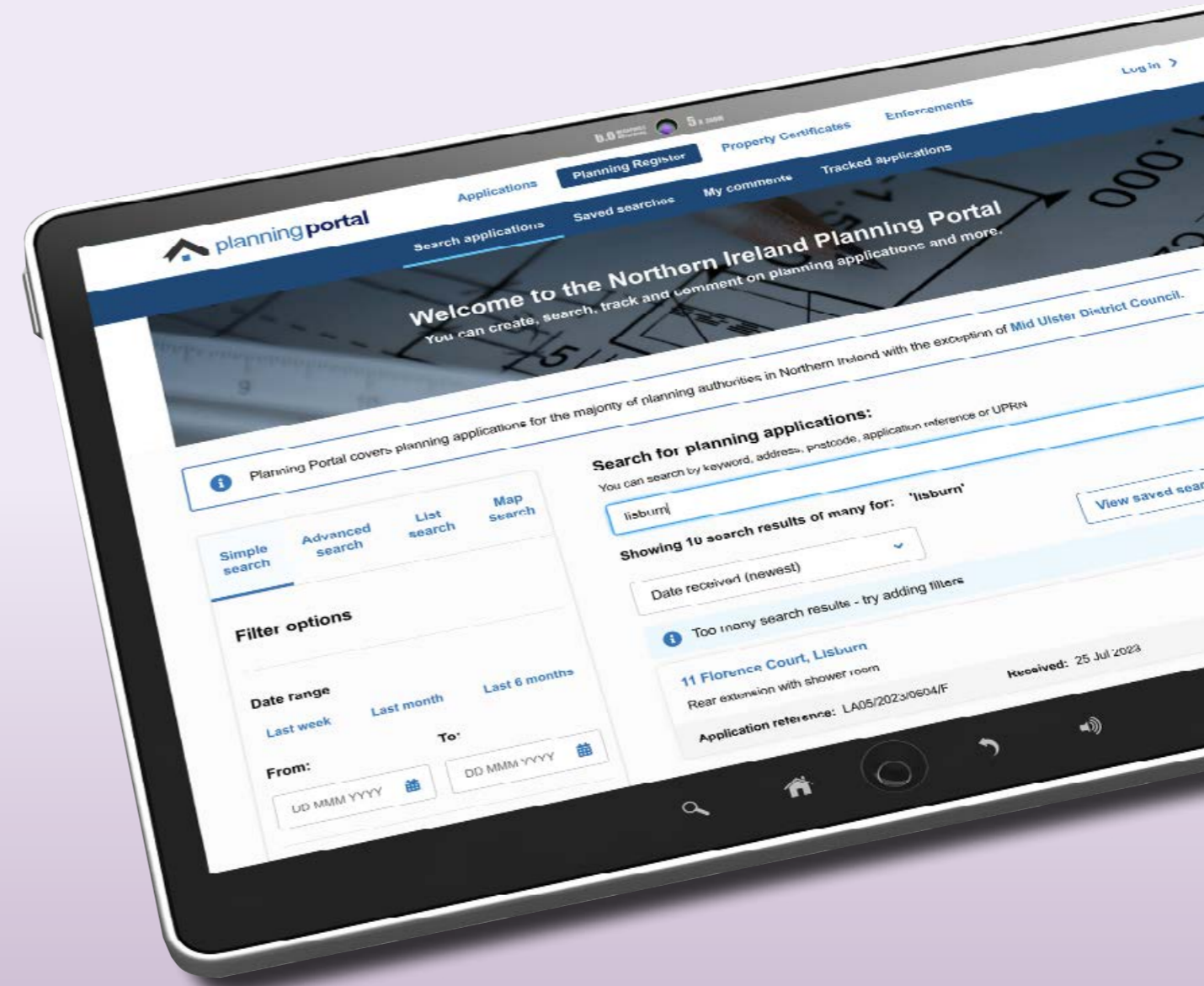
Highlights included:

Environmental Services Outcomes

The Building Control and Environmental Health Units of the LCCC Environmental Services Department held a number of customer forum events during September 2022 to identify user experience and satisfaction with the current online service provision from the service units.

The online service provision currently includes:

- Online Property certificate application
- Online Building Notice application
- Online Dog Licencing application
- Online Regularisation application



The following feedback, comments and improvement suggestions were collated by the Building Control and Environmental Health officers and their potential was investigated.

1. Solicitors Forum - User Experience:

Solicitors identified a high level of satisfaction with the online property certificate submission service and its development (95% approval).

User Comments:

- *"This service was essential during the Covid-19 lockdown period when we had to work from home. We have since made it our preferred method of application."*
- *"An excellent initiative that we now use in our everyday business...well done!"*
- *"When can other Councils provide this service online?"*
- *"Fast, efficient and very useful in carrying out Local Authority searches."*
- *"A really great improvement for this service delivery."*
- *"The turnaround times and responses are excellent."*

User improvement suggestions

- In response to the user group suggestion, suspense account opportunities have been promoted and communicated to conveyancing solicitors as a business opportunity
- An improvement to the upload for map imaging is being developed in association with our IT provider
- The inclusion of the address of the property certificate on the receipt email is being developed in association with our IT provider
- Consideration of the development of a drop down box to request additional information when applying for a property certificate is being discussed with The Law Society NI.

2. Architects Forum - User Experience:

Architects expressed a high level of satisfaction with the Building Notice online provision (90% approval).

Online plan submission remains the greatest improvement suggested to improving the service provided by LCCC

User Comments

- *"The Building Notice online service is excellent for small works."*
- *"The service is very user friendly, quick and easy and very efficient."*

User improvement suggestions

- The development of an online plan submission service is being considered in conjunction with our IT provider and other Local Authority Building Control Services.
- The development of online plan submissions may be trialled for small scale jobs that require a full plans application to test how working practices are suitable during 2023
- The development of an online help section and job tracker option is being investigated with our IT provider.

3. Developers, Agents and Homeowner Forum - User Experience:

Customers identified a very high level of user satisfaction with the online services identified (96%). The ability to conduct business and make applications from the office/home was considered to be a very efficient and effective development from LCCC.

User Comments:

- *"The ability to submit multiple Building Notice applications online at the same time and to pay electronically is an excellent service and a great time saving outcome."*
- *"The online Regularisation service was fantastic given the need to get a fast turnaround when the works could be inspected and approved prior to a house sale."*
- *"Excellent use of resources by LCCC that provide efficient outcomes...well done!"*
- *"The online service was easy to use and helped me progress my application very smoothly."*
- *"Dog licensing online is a great service. It saved me a lot of time and was extremely easy to use."*
- *"I was worried when I was made aware that I had to make an application to Building Control. However, I was able to make my application, request my inspection and receive my completion certificate electronically. This is a great service."*

User improvement suggestions

- The LCCC website is currently undergoing a redevelopment that will help to improve the access to online service during 2023
- The identification and ability to request online inspections will be more prominent in this design refresh.



Online Waste Management Information

The Binformation Newsletter has added over 250 users per quarter since launch in June 2020.

Period	Number of Binformation Subscribers	+/- change
April - June 2022	1375	+321
July - Sept 2022	3306	+1931
Oct - Dec 2022	3966	+660
Jan - March 2023	4189	+223

The waste section of the council website consistently accounts for more than 25% of total views of Council website content.

Household waste, Recycling Locations and Trade waste were the top three viewed sections for 2022/23. Collection days and holiday information page is consistently the highest viewed individual page.

Communities Outcomes

Participatory Budgeting case studies - During 2022/23 various Participatory Budgeting Initiatives were launched in the Council area. Below is a case study of one of the successful projects.

Moirá Players – funding for new lighting equipment. Moira Players secured funding through Grand Choice for a new lighting system. This will enable the group to create “mood” lighting and focus light on specific parts of their small stage during performances. The new lighting system was greatly needed as during productions the sets are rearranged in front of the audience with no curtain to screen the changes.

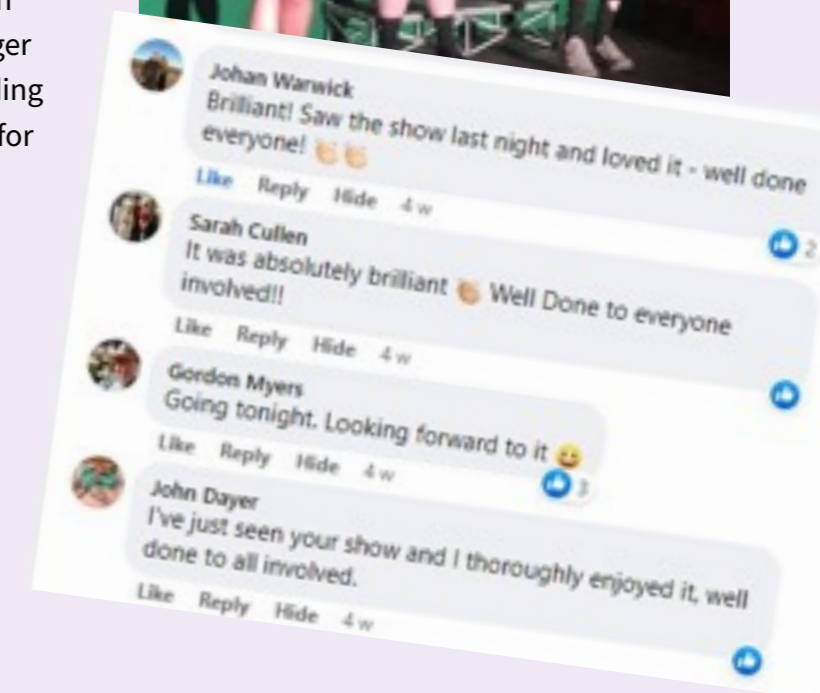
The enhanced lighting has improved the overall experience for audiences and has added to the professionalism of their productions.

In May 2022 Moira Players delivered four performances of Blood Brothers in Moira Presbyterian Church Hall. Audiences totalling 204 people enjoyed the play over four nights. The productions were well received with positive feedback posted on their facebook and website (see sample of comments).

The group considered the attendance numbers reasonable as this was their first show since March 2020. They intend to build on this and attract larger audiences in future as confidence grows in attending live performances and their reputation improves for delivering high quality shows.

The group have said they feel that attendance at live performance had a positive effect on wellbeing and social interaction as it brings people out from across the community to enjoy and share their experiences and interact. A further positive impact was the recruitment of several new younger actors in 2022, two of whom starred in the recent performance taking on lead roles with confidence.

Examples of the new lighting system used during the performances of Blood Brothers by Moira Players.



Community Conversations:

On the evening of Monday 20th June 2022 Anahilt Primary School hosted a consultation of community members, elected members, council officers & representatives from other statutory bodies for discussions around village improvements, to discuss the development of a village plan. There were approximately 70 people in attendance.

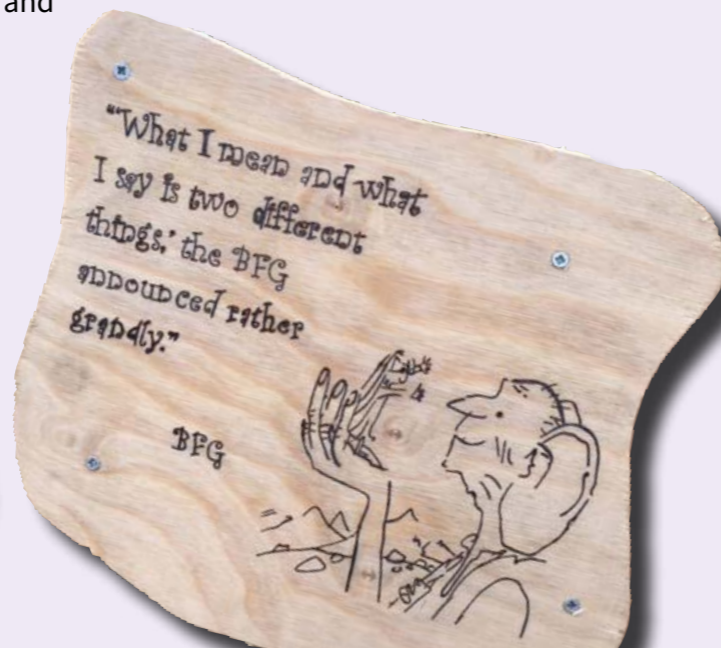
The attendees were divided into groups to analyse four specific key locations within the village by completing the Place Game questionnaire and discussing potential opportunities within the group.

The following four key locations were identified and analysed:

1. Crossroads
2. Primary School
3. Play Group
4. Shops

Residents of the village were also asked to share their opinions on the four main village entrance sights. Information and feedback was gathered on the night by council officers and converted into an achievable action plan. This was presented to the community on Monday 27th June 2022, one week after the original consultation evening.

The Village Plan and Action Plan was completed during 2022/23 and has been agreed with Anahilt and Magheraconluce Community Association.



Update on how the Village Plan is being delivered in Anahilt is shown in photos:

1. Kissing gate and new bin
2. Sign on gate
3. 3 x raised beds (DDA compliant)
4. Wooden / corrugated plastic ploytunnel
5. Wooden garden shed
6. 4 x water butts (one attached to the wooden shed, two for the primary school and one for the scout hall)
7. The reading corner – log and stumps brought and made from a log in Derriaghy Glen
8. New fencing throughout
9. Signage made by Paul McMillan (who works in Moira Demesne)
10. 8 x hi-vis branded vests
11. 8 x litter pickers
12. 2 x park benches (plus 2 x picnic tables not in photo)
13. A new bin at the garden opposite the play park
14. 6 x large planters at the primary school (filled with compost)
15. Additional hanging baskets opposite the shop
16. Garden in vacant property cleared of vegetation and stumps treated to prevent regrowth
17. Floral planters at 3 of the village signs on the approach roads to the village



Performance Improvement Objective 2:

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

Council Self-Evaluation:

✓ **TARGET ACHIEVED**

Outcomes contributing to our Community Plan / Corporate Plan include:

- 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



Enabling Improvement Project 1:

We will investigate the impact of the Vitality Household Membership to determine if it has made a positive impact on member's physical and mental wellbeing

How did we do?

The consultant Otium was appointed by the end of June 2022. Research was completed by the end of September. There were 1510 responses to the Vitality survey including 579 non-members. Initial infographic report was received in draft format in late September.

Independent research concluded with focus groups at the end of October 2022. Final report received February 2023.

Customer and staff suggestions/feedback was considered as part of the Service Improvement Plan. Outcomes were relayed through 'You Said We Did' and 'Planned Improvement' posters.

Self-assessment of customer service for 2022-23 was carried out by end March 2023. Consideration of opportunities for an improved customer experience will be taken forward in the coming months.

How did we measure this?

We appointed a consultant by the end of June 2022.

We carried out research by the end of June 2022.

We presented an infographic report by the end of September 2022.

We reviewed and evaluated our findings by the end of December 2022.

We considered opportunities for an improved customer experience by the end of March 2023.

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

Enabling Improvement Project 2:

We will improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include; developing skills in horticulture, physical activity programmes and understanding the benefits of healthy eating.

How did we do?

Total Summary C-Saw Project April 2022 - March 2023

Total C-SAW programmes	81
Total participants	1770

Total Summary of Woodland & Horticulture Projects April 2022- March 2023

Total number of woodland programmes	42
Total number of horticultural programmes	22
The total number of participants	1537

Total Summary Biodiversity Projects April 2022 - March 2023

Total projects	36
Total participants	1538

How did we measure this?

We provided at least 30 C-SAW programmes with at least 450 participants by the end of March 23.

We provided at least 20 Woodland programmes and 20 Horticulture programmes with 500 participants by the end of March 23.

We provided at least 5 Biodiversity projects with 100 participants by the end of March 23.

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.



CASE STUDIES

What difference did we make?

Sports Services

The aim of this Performance Improvement Objective was:

- To contribute to the achievement of the outcome of our Community Plan that we live healthy, fulfilling and long lives
 - To deliver an attractive range of programmes to encourage people of all ages and abilities to participate in and enjoy regular physical activity, sustaining good physical and mental health
 - To provide safe, accessible leisure and sports facilities, endorsing pathways to sports for all
 - To deliver high quality, cost effective services that meet people's needs making use of new approaches to continual improvement, innovation and performance management
- To ensure that:
 - Children and young people are physically active and enjoy good mental health
 - 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 and connected
 - People of all ages are more physically active more often.

Some highlights include the following:

Sports Services - Vitality Membership Scheme Feedback Survey 2022

81%

of respondents were attracted to join Vitality as they felt it was 'Good Value for Money'.



86%

of respondents feel the scheme has the potential to encourage people to be more active.



73%

of respondents feel due to Vitality they/their family will be able to continue to be physically active in the long term.



68%

are more confident they can be healthier through activities available in the Vitality membership scheme.



60%

are more aware of the benefits of physical activity.



61%

feel it is easier for their family to do physical activities together.



68%

feel it is much easier to be physical active across the Council area.



Vitality Membership Scheme – Feedback Survey 2022 – Testimonials

"I have spent months in front of a computer learning software development and I was getting heavy and unfit and depressed. The vitality membership has given me and my family a way to be together with benefits our long-term health and helps keep us on track for our goals."

"I have a job that can be very physically mentally and emotionally demanding. Having a vitality membership allows me to access resources that support me to maintain my physical and mental health. I see using this service as an act of self-care. The benefits of being able to access facilities to be physically active in such a flexible and comprehensive way makes it easier for me to incorporate fitness into my lifestyle."

"We initially took out the vitality membership as my wife was exploring becoming more active. She was keen to go to a gym where she wouldn't know other people due to a lack of confidence after having our first baby. When we explored the membership we realised how as a family we would have access to so many activities and that we would be so much more engaged with each other. Over the past two years a family has grown and we now have three children. The membership continues to be a vital part of our monthly outgoings and with such a variety of activities we can keep the kids active both physically and socially for a reasonable cost. It has been harder for myself and my wife to use the facilities for the gym and classes going to family life but we definitely see a return to both in time. Other than that we have been absolutely delighted with our membership."

"Having reached 67, I had two years of being diagnosed with clots in my lungs and felt old really quickly. I was overweight and when I had finished my medical treatment for the clots I promised myself to get more active. I had only talked about it but never took any action. Then my son said he had booked himself and me into a swimming session and I nearly died too old, too fat not the right costume etc etc all the excuses I could think of as to why I shouldn't go. My son was very good and didn't take no for an answer. He helped me in and out of the pool that day and never said anything negative as to how I looked or my old fashioned dress like costume. He kept saying this will start you and it was then that I looked up aqua fit classes and later joined vitality for easy booking online. I have now lost two stone and try to go every week and I am looking at other classes I might try."

"After retiring the thing I missed most was the social aspect of being in work i.e. conversing socialising with different people! soon after taking out vitality membership and doing the different classes on offer it wasn't long until I met new friends which has filled the void left after retiring this is something I value very much for mental well-being."

Parks & Amenities

A lot of great work took place during 22/23 to improve the physical, mental and emotional wellbeing of our citizens through a number of programmes to develop their horticultural skills and helping them understand the benefits of healthy eating.

The following are some highlights and customer testimonials.

Schools Horticulture Programme

We continued on with our schools horticulture programme after having attended two Primary Schools in September. During October/November we attended a further 5 Primary Schools as well as 2 Nursery Schools who we provided with two horticulture sessions each. The sessions were delivered by the Conservation Volunteers. The sessions changed depending on age of the children, facilities and weather. Activities included in the sessions we provided was working in poly tunnels, weeding, planting, arts & crafts and bug hunts.

Maghaberry Primary School



Central Primary School



St Josephs Primary School Carryduff



Pond Park Nursery



St Colmans Primary School



Meadow Bridge Primary School



C-SAW Physical Activity Programmes

Chair Based Exercise Programme



Pilates



On Friday 13th January we started a 6 week chair based exercise class with Drumlough Community Association at Drumlough orange Hall. Drumlough is a rural area and the participants said it can be very isolating living there so were delighted we were able to come out to them to deliver this programme.

As Drumlough is a rural area the houses are well separated from each other and not easy for the community to get together so the feedback received showed that programmes like these are so well received and brings the community together.

On 30th January we started an 8 week Pilates programme at Lough Moss Leisure Centre for Over 60's. We run this programme 3/4 times throughout the year. We get great feedback for this programme. One participant said now she is retired the programme gives structure to her week and is something she looks forward too. Multiple participants commented on how much fun they have during the class as well as it being beneficially physically to them.

Horticulture Programme



An 8 week horticulture programme for South Eastern Regional College Lisburn Campus Students was delivered. This group of students have various different learning disabilities and are completing a Level 1 course which aims for the students to acquire job skills to help gain employment. The tutors for the group said the 8 week horticulture programme provides the students with lots of different skills that will help them gain employment. The students really enjoyed the course and provided lots of positive feedback. One student enjoyed the programme so much they even said they would like my job, hopefully that can be seen as positive feedback.

Bird Walks



We held bird walks on the 6th and 13th March for the general public. On the 6th March we had a bird walk at Billy Neill Country Park and on the 13th March it was at Hillsborough Forest Park. On the 27th March we held a bird walk again at Billy Neill Country Park for the Live Life Well Being Centre. The bird walks were led by local expert Dot Blakely. These walks were enjoyed by all who took part which was reflected in the feedback we received. The comments included "very well led, fun atmosphere, friendly and welcoming, would definitely recommend" & "Exceeded expectations, great morning, Dot was very interesting, amazing how many different birds we saw".

We held a Nutrition and Safety Roadshow on 22nd March for residents in the Lisburn and Castlereagh Council area over 60. We had a registered nutritional therapist deliver a talk on the digestive system. We had Occupational therapists deliver a talk on safety equipment the attendees could avail of to make their home more safe as well as explaining how to book an appointment for an Occupational Therapist to come out and assess their home. We also had members from the On NI Digital Initiative team deliver a talk on how the attendees can stay safe online and help prevent from being scammed.

Nutrition & Safety Roadshow



Woodland programmes



A tree planting project was organised at Hill Street with the local community / residents / youth / police / councillors. Derriagh Women's Institute planted 70 trees near McIlroy Park for the 70 year anniversary of the organisation. Trees were planted at Hillsborough roundabout with the Hillsborough Association and the Lord Lieutenant for the Queens canopy.

A stall was provided at the Mayor's family fun-day where members of the public were given the opportunity to plant their own tree seed and take it home to grow it with advice from our horticulturists.

There were three tree ID walks delivered by Parks & Amenities one in each of the following parks: Hillsborough, Glenmore and Moat Park.

Three local companies chose to have a volunteer day with ourselves two at Derriagh Glen and one at Colby Park. The teams planted whips, woodland bulbs and trees. The companies

really enjoyed the experience and also the idea of 'Plant a tree, leave a legacy' and have kept details for future days.

Two volunteer sessions, from our volunteer network, one session clearing our new native tree nursery suite at Bells Lane allotments and a tree planting session at Derriagh Glen was attended by seventeen volunteers who helped plant native trees and plant woodland bulbs with a total of 250 native trees and 750,000 bulbs being planted.

A day of tree planting was organised for the Health Trust and more specifically a bereavement group called the Forget Me Not group which is a support group for bereaved parents. These trees were being planted in memory of children who had sadly passed. Although this was an emotional day, it was very uplifting for all who attended and 31 mature trees were planted.



4 summer scheme groups from both Lagan Valley Leisureplex and Glenmore activity centre visited the Castlereagh Tree Nursey and planting tree seeds in root trainers and also took part in a tree identification walk.

Biodiversity programmes



Horticultural programmes

Two Grow Your Own workshops were held at Bells Lane allotments in conjunction with Natural World Products for the allotment holders on our site. These were provided to promote peat-free compost and organic growing within the allotment plots.

During 2022/23 there were various schools visits where the Biodiversity Officer was invited to enhance areas for biodiversity within their school grounds. Classes joined in the sowing of wildflowers, making bird feeders, and participating in planting schemes.

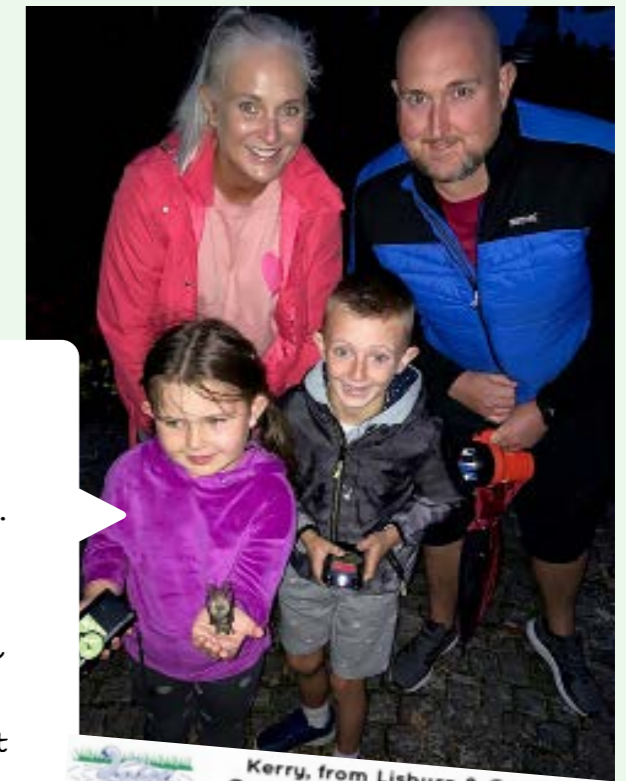


We had fun with the council learning to make Bird Cake

The Biodiversity officer also delivered bat talks within the schools as well as for the public. Bat Talks are about learning facts about bats and getting to see preserved bats up close followed with a walk around parks listening to bats using the Councils Bat detectors.

Feedback: I just wanted to give a quick follow up after the bat walk and talk on Wednesday night. What a fantastic evening. Cannot recommend it highly enough. All 5 of us had a wonderful time. We learnt so much that we had no clue about. Both my son and daughter were a bit afraid of bats when they hear them flying past our house at night so I thought this would be a great opportunity to have more of an understanding and to overcome their fear. Boy did it work - they are now all biz about bats and telling everyone about what they got up to Wednesday night.

Allowing us to use the bat detecting equipment and walking around in the dark with someone who knows what they are talking about and knowing where to look was such a delight and we just cannot believe how many bats we actually managed to see and hear.



Kerry, from Lisburn & Castlereagh Council came to tell us all about bats.

Bats aren't scary. They hibernate in the winter.

Bats like to eat insects so we can help them by planting flowers for the insects to eat.

a bat box





Various litter picking events were arranged during the year including one with Students and teachers from SERC College, who joined the Biodiversity Officer and parks Staff in a litter pick starting at the Council Civic Offices along the Towpath. A total of 10 bags of rubbish were collected.


SECTION 3



Statutory Indicators - Self Assessment

Lisburn & Castlereagh City Council is committed to meeting and, where possible, exceeding the standards set by central government departments through the following seven statutory performance indicators. Below are the results for 2022/23, the Council's data for 2021/22 and 2020/21 has also been included to show comparisons.

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2022/23 result
			2020/21	2021/22	2022/23	
ED1	<p>The number of jobs promoted through business start-up activity. </p> <p><i>[Business start-up activity means the delivery of completed client led business plans under the Department of Economy's Regional Start Initiative or its successor programmes.]</i></p>	85 (DfE) 116 (GfI)	106	129	113	<p>Target Achieved</p> <p>Northern Ireland Business Start Programme for NI launched in September 2017 as a collaboration between all 11 Councils. Job creation targets for the programme are being achieved Nationally.</p> <p>For LCCC this has resulted in 113 jobs being created in 2022/2023 versus a statutory indicator of 85. This remains well in excess of the statutory requirement. During 2021/2022 DfE 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 2022-2023 and will be managed by the Economic Development Unit.</p> <p>For 2022/2023 the Council is ranked 2nd place in NI in terms of jobs promoted versus this statutory target, this number of jobs is reflective of the council's total business base and number of population within the Council area who are economically active.</p>

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2021/22 result
			2020/21	2021/22	2022/23	
P1	<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>	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.	79.7 weeks	106 weeks	87.2 weeks	<p>The average processing times for major applications for all Councils was reported in the Annual Statistical Bulletin 2022/23 as 57.8 weeks. This represents an increase of 8.0 weeks for all Council Areas when compared to the average processing time in 2021/22 of 49.8 weeks.</p> <p>Performance within LCCC for the 2022/23 period was 87.2 weeks compared to 106.8 weeks the previous year. This was an improvement of 19.6 weeks. A number of major applications decided in this period have been subject to section 76 planning agreements. This adds significantly to the overall processing time for applications and was not taken account into account by the Department when this key performance indicator was designed.</p> <p>It is the target of the Council to present at least one major application to Committee every month and there remains a continued focus on moving major applications through the planning system as soon as the process allows. The Council also demonstrated improved performance on the previous year and is working to streamline its consultation processes were it is known a legal agreement is required.</p>

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2022/23 result
			2020/21	2021/22	2022/23	
P2	<p>The average processing time of local planning applications. </p> <p><i>[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)]</i></p>	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.	23.8 weeks	16.2 weeks	32.7 weeks	<p>The average processing times for local applications for all Councils was reported in the Annual Statistical Bulletin 2022/23 as 19 weeks. This represents an increase of 1.8 weeks compared with the 2021/22 average of 17.2 weeks. Performance within LCCC for the 2022/23 period was 32.7 weeks compared to 16.2 weeks the previous year. There was increased average processing time of 16.5 weeks.</p> <p>The ability to achieve good performance was constrained by a number of factors including a number of legal challenges that required the Council to pause and review a number of local applications under consideration. This had a knock on effect of moving a number of applications into the older category of more than twelve months. An increased proportion of older applications being issued during the year is reflected in the year end statistics.</p> <p>It should be noted however that the Council processed more applications on a pro-rata basis than in the previous year despite the challenges described above.</p>

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2022/23 result
			2020/21	2021/22	2022/23	
P3	<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>	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint.	83.6%	83.9%	83.9%	<p>There is no verified information available from the Department in the Annual Statistical Bulletin 2022/23. The new planning portal was not configured to allow this information to be generated on time for the report.</p> <p>The Council estimates on the basis of un-validated data that 83.9% of enforcement cases were still being concluded within 39 weeks. The target was still being achieved.</p>
W1	<p>The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse). </p> <p><i>[Household waste is as defined in Article 2 of the Waste and Contaminated Land (Northern Ireland) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (Northern Ireland) 2013(b)]</i></p>	50% household recycling by 2020	50.4%	49.7%	50.55% (unverified)	<p>LCCC has achieved a household waste preparing for reuse, dry recycling and composting rate, KPI of over 50%.</p> <p>This represents a return to performance comparable with pre pandemic levels however performance improvement is required to reduce landfill levels and increase municipal waste recycling rates, in line with the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland) 2020.</p> <p>Ongoing work on harmonisation of kerbside dry recycling collections will help make a positive impact on household recycling rates moving forward however implementation is not likely to be until 2024/25.</p> <p>Validated 2022/2023 figures will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2023)</p>

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2022/23 result
			2020/21	2021/22	2022/23	
W2	<p>The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste (BLACMW) that is landfilled.</p> <p><i>[Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]</i></p>	16,444 tonnes	15,967 tonnes	14,737 tonnes	14,240 tonnes (unverified)	<p>NILAS targets were set until 2019/20 so while there is no target for 2022/23 it is the expectation that levels of BLACMW should remain within the final year allowance.</p> <p>The validated 2022/2023 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2023)</p>
W3	<p>The amount (tonnage) of Local Authority Collected Municipal Waste arisings.</p> <p><i>[Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]</i></p>	N/A	80,846 tonnes	80,299 tonnes	74,211 tonnes (unverified)	<p>The 2022/2023 figure is subject to final validation by NIEA/DAERA and will be included in their annual statistical report when published later this year.</p>

SECTION 4

Comparing LCCC performance with other NI councils

From 2017 The Local Government Act (Northern Ireland) 2014, Section 92 requires councils to compare their performance, so far as reasonably practicable, against the performance during that and previous financial years of other councils. Like previous year's comparison is limited, however we are continuing to work in conjunction with the Department of Communities to develop a comprehensive benchmarking framework to provide clear and transparent information to allow comparison across a number of council areas.

Benchmarking is still work in progress for all

Planning Key Performance Indicators

In this period, 823 applications were received and 716 decisions decided. Based on year end statistics from the Annual Statistical Bulletin, LCCC is ranked 11th amongst other Councils in respect of Statutory performance for local applications.

There are very specific reasons for this as outlined above and the Council are managing older applications out of the system to allow for a return to good performance. An improvement plan is being initiated in the autumn to take account of recent changes in the unit following a review of the structure; the introduction of the planning portal and the proposed adoption of the LCCC plan strategy.

With regard to major applications, 11 were received and 10 were decided. The Council presented an average processing time of 87.2 weeks compared with the Northern Ireland

councils, as we continue to work together as a sector to develop a model that will benefit our ratepayers.

The following section provides a comparison of LCCC with the other 10 NI councils performance under the statutory KPIs. In addition to this, comparisons have been made in two other areas namely Absence and Prompt Payments.

It should be noted that only data available in the public domain has been used for these comparisons. In some cases 2021/22 is the most up to date annual, validated data available.

average of 57.8 weeks. There has been little opportunity to perform against the statutory target for major applications as a number of applications brought forward in the reporting period were subject to section 76 planning agreements. That said, the Council demonstrated an overall improvement in processing times for major applications from the previous year. It has been ranked 9th amongst other Councils for two consecutive years.

Further improvements are anticipated now that the majority of major applications requiring Section 76 agreements are now dealt with. A copy of the NORTHERN IRELAND PLANNING STATISTICS Annual Statistical Bulletin 2022/23 can be accessed using this link: <https://www.infrastructure-ni.gov.uk/publications/northern-ireland-planning-statistics-april-2022-march-2023>

Economic Development KPI comparisons 2022/2023

No. of jobs promoted through business start-up activity - KPI comparisons 20/21 vs 21/22 vs 22/23

Council Area	Statutory Jobs	2020-21			2021-22			2022-23		
		Jobs Created	Created vs Statutory	Rank	Jobs Created	Created vs Statutory	Rank	Jobs Created	Created vs Statutory	Rank
Antrim & Newtownabbey	80	84	105%	3	97	122%	7	106	132%	3
Ards & North Down	85	101	119%	5	128	151%	2	101	119%	6
Armagh Banbridge & Craigavon	165	165	115%	2	233	141%	3	216	131%	4
Belfast	325	325	65%	11	311	96%	11	293	90%	11
Causeway Coast & Glens	125	125	106%	8	154	123%	6	131	105%	10
Derry & Strabane	140	140	81%	9	143	102%	10	150	107%	9
Fermanagh & Omagh	170	170	60%	7	186	109%	8	186	109%	7
Lisburn & Castlereagh	85	106	125%	4	129	152%	1	113	133%	2
Mid & East Antrim	85	94	111%	1	109	128%	5	124	146%	1
Mid Ulster	157	132	84%	10	163	103%	9	169	108%	8
Newry Mourne & Down	155	164	106%	6	215	139%	4	187	120%	5
Total Nationally	1572	1429	91%		1868	119%		1777	113%	

The table above conveys the number of jobs promoted through business start-up activity in each of the 11 Northern Ireland Councils. Business start-up activity means the delivery of completed client led business plans under the Department of Economy's (DfE) Business Start programmes. The targets are Statutory targets set for each of the Councils by DfE and have been worked out based upon each

Council's local business base and percentage of economically active population.

For 2022/2023 LCCC is ranked 2nd in terms of jobs promoted versus this statutory target, this target number of jobs is reflective of the council's total business base and number of population within the Council area who are economically active.

Waste Data KPI comparisons

Waste data for performance comparison purposes is based on the Northern Ireland Local Authority Collected Municipal Waste Management Statistics Annual Report 2021/2022, published in December 2022. This is the most up to date annual, validated data available. This report provides both summary and detailed figures on the amount of local authority collected municipal waste in Northern Ireland in the latest reporting year. Some key points relating to Lisburn & Castlereagh City Council are summarised below:-

- The Councils Local Authority Collected municipal waste arisings decreased from 80,846 tonnes in 2020/21 to 80,299 tonnes in 2021/22.
- The Councils household waste preparing for reuse, dry recycling and composting rate was 49.7% this was down from 50.4% the previous year and below the 2020 target of 50%.
- The Councils waste from households preparing for reuse, recycling and composting rate was 49%, down from 49.5% the previous year and below the target of 50%.
- Overall, there was considerable variation between household waste dry recycling rates. Derry City & Strabane and Fermanagh & Omagh recorded the highest dry recycling rate at 26.9 per cent, whilst Lisburn & Castlereagh recorded the lowest rate at 19.2 per cent, well below the NI average of 23.2%.
- The Lisburn & Castlereagh household waste composting rate was 30.3%, a reduction from the 30.5% recorded for 2020/21, yet still above the NI average of 26.6%.

- The Councils household waste landfill rate of 39.9% reported for 2021/22 was well above the NI average of 24.7%.
- The Landfill Allowance Scheme (NI) Regulations 2004 (as amended) placed a statutory responsibility on councils, in each scheme year, to landfill no more than the quantity of biodegradable waste for which they had allowances. The scheme concluded at the end of the 2019/20 financial year, however the continued monitoring of biodegradable waste is required for existing target commitments which specify that it must be reduced to 35 per cent of the total amount (by weight) of biodegradable municipal waste produced in 1995. The L&CCC allocation for 2019/20 was 16,444 tonnes with Council landfilling 14,737 tonnes of Biodegradable Local Authority Collected Municipal Waste in 2021/22.

Future targets in the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland) for municipal waste 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

In 2021/22 L&CCC recycled 52% of municipal waste (down slightly from 52.1% in 2020/21) and landfilled 38.2% of municipal waste (compared to 40.1% the previous year).

A copy of the report can be accessed at: www.daera-ni.gov.uk/publications/northern-ireland-local-authority-collected-municipal-waste-management-statistics-2020

Comparison of Absence Figures

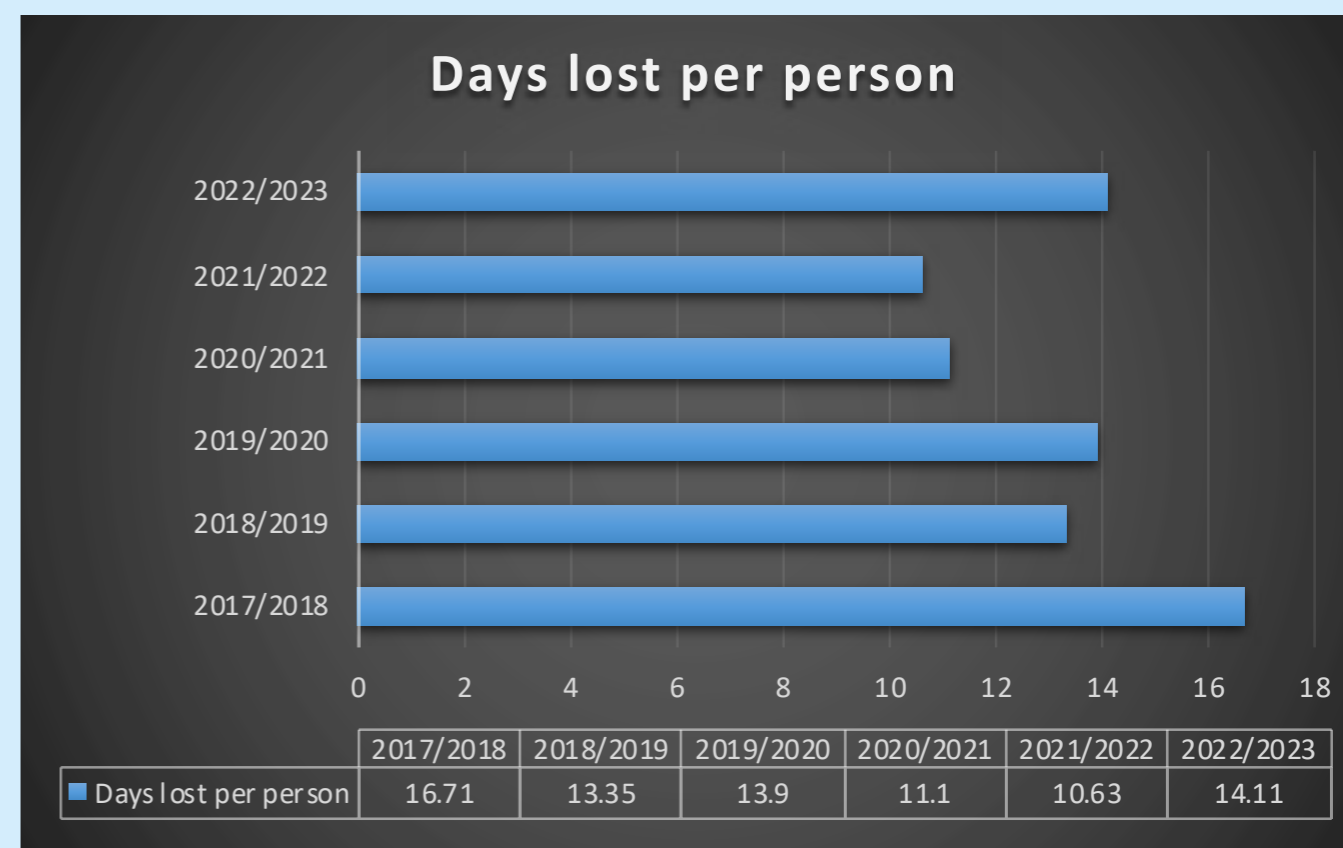
At the time of writing this report, the Department for Communities (DfC) advised that the absence information was not available to allow the inclusion of comparison with other Northern Ireland councils in this assessment report. Instead a year on year comparison of the Council's own absence has been analysed and has been included.

There has been an increase of 2.21 days absence per employee, from 13.60 days (14.11 days

excluding Covid 19) in the period 2021-2022 to 15.81 days in the period 2022-2023. (14.11 days excluding Covid 19)

The Council maintains a strategic approach to absence management using proactive, preventative strategies and interventions. It continuously reviewing its approach to absence management and adopting new methods.

Yearly Absence Trend



2021/2022 & 2022/2023 Financial Figures are excluding Covid absences.

Northern Ireland Audit Office – Local Government Audit Report December 2021

Whilst there are no Absence figures yet published for 2022-2023 the NIAO advised in their Audit report of 21 December 2021 the following:

Absenteeism Sickness absence levels remained consistently high, with an average of over 14 days lost per employee.

Absence rates rose from 13.9 days per employee in 2018-19, to 14.2 days in 2019-20. LCCC were below this average with 13.9 days per employee.

Mid and East Antrim Council recorded the lowest number of days lost at 10.6 days (14.05 days in 2018-19), while Armagh City, Banbridge and Craigavon Council recorded the highest rate at 18.3 days (16.7 days in 2018-19). In five councils, absence levels have reduced since the previous year, while they have increased in the other six. The Local Government Auditor said that during the 2020-21 year, sickness absence levels improved considerably as staff worked from home.

Health & Wellbeing

The Council was accredited with the Investors in People Health and Wellbeing Award in December 2019 and was the first Council in Northern Ireland to achieve this award demonstrating our commitment to staff health and wellbeing over recent years and understanding and addressing the root causes of absence.

We have established a number of working groups internally and externally which aim to obtain perspectives about sickness absence in the Council and to elicit ideas and suggestions on how the Council can increase attendance levels. We have implemented workplace health programmes and policies to create a supportive culture and physical environment that encourages healthy lifestyles together with introduction of trained Mental Health First Aiders across the organisation.

The Council leads the sub group for Managing Attendance established through PPMA. The Northern Ireland Fire Service and Housing Executive are also represented on the group

enabling the Council to benchmark with external organisations.

We have a dedicated HR Rep for Long & Short Term Sickness absence, working in partnership with Managers offering a supportive and coaching approach to tackling attendance issues.

We offer a range of voluntary contribution Healthcare schemes and have organised virtual presentations for staff to help promote these services.

We have undertaken to review the Policy for Managing Attendance during 2023 and are consulting with Council recognised trade unions in relation to this.

We are currently working to update the Health & Wellbeing Strategy and Action Plan.

We have a number of Mental Health First Aiders who provide first aid support for employees experiencing mental health problems at work.

These employees have also been trained to recognise signs and symptoms of mental ill health and respond appropriately. Network meetings were held on a regular basis prior to the Covid pandemic to enable the first aiders to support each other and generate ideas to support employees experiencing mental health issues. Refresher training has been organised and Council is in the process of recruiting additional Mental Health First Aiders. Once new Mental Health First Aiders are appointed Network meetings will be held on a bi-annual basis.

The HR&OD Unit is working to ensure all information and support relating to managing mental health concerns are available and

accessible to managers and employees through a variety of methods such as the StayWell, a health and wellbeing hub.

Health and Wellbeing bulletins were issued to employees throughout the Covid pandemic providing advice on topics such as Managing stress, Home workouts, Support Services for Employees and general advice on Working from home.

A range of Health and Wellbeing activities were held in 2022-2023 including the following examples which are linked to the four Health & Wellbeing pillars in our draft Health & Wellbeing Strategy:

Mental Wellbeing	Physical Wellbeing	Social Wellbeing	Financial Wellbeing
Mental Health – Managing Stress	Healthy Lifestyles	Parents Emotional Wellbeing	Christmas shopping tips webinar
Mental Health Awareness Week – Putting the spotlight on Anxiety webinar	Men’s Health Week	Easter flower arranging	Save money with your household budget webinar
Men’s Health Week – Challenges & Choices	Diabetes Awareness Week	Create your own hanging basket	
World suicide prevention day	Step Challenge	Zoom workshop for families dealing with school changes – Dealing with transitions	Help for all – Cost of living event
Christmas Wellbeing tips	Healthy Eating	Help and support for Parents and Students at results time	Keep yourself and your loved ones safe from scams
Time to talk day	Summer Safety Tips	Skills building for children with ADHD and Autistic traits	
	Cycle to work day	Christmas wreath making workshop	
	Psoriasis awareness month	Protecting the environment	
	Breast Cancer awareness	Teens emotional health	
	World Menopause day	Staff woodland restoration day	
	Women’s Health		



USEL

The Council continues to work in partnership with USEL a government based organisation who can assist employers with absence relating to physical impairment or mental health issues. They offer services such as Physiotherapy and Counselling at no cost to the Council.

The Employment Services Officer keeps in regular contact with employees (normally bi-weekly).

Absence Reporting

Absence management reports are provided to Corporate Services Committee on a monthly basis and a more detailed report is provided to the same Committee on a quarterly basis. As an Investor in People organisation we are always striving to develop our staff, provide the necessary support and training as these are key to high staff morale and therefore efficient

Currently there are a number of employees on both the Workable (NI) Programme and Condition Management Programme with USEL. Employees must be at work or coming back to the workplace to avail of the programme. All employees have been referred to various programmes and are receiving support and assistance.

service delivery. Investors in People provides a framework for the Council to use in planning, implementing and reviewing the steps we take to improve the performance of our people through better health and wellbeing.



Comparison of Prompt Payment Information

Data summarising DfC Quarterly Prompt Payment Reports

Council Name	18/19			19/20			20/21			21/22			22/23		
	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days
Antrim and Newtownabbey Borough Council	17,083	21,799	4,924	18,390	22,760	3,810	12,792	15,284	1,817	13,855	17,101	4,232	12,999	17,938	4,625
Ards and North Down Borough Council	13,928	20,204	2,328	14,560	20,174	1,414	10,576	12,706	549	13,649	15,826	329	13,997	17,468	626
Armagh City, Banbridge and Craigavon Borough Council	6,504	25,201	5,547	5,713	20,105	10,120	9,272	17,204	1,766	11,957	20,659	1,053	15,408	21,457	1,209
Belfast City Council	39,940	56,029	5,491	50,885	63,385	4,425	39,959	48,218	3,375	57,882	66,649	4,553	72,656	79,378	7,081
Causeway Coast and Glens Borough Council	12,824	24,846	5,362	12,066	23,786	6,216	14,614	18,361	2,705	17,823	23,839	2,117	17,367	23,220	2,421
Derry City and Strabane District Council	10,679	19,834	5,827	12,078	21,643	4,979	6,305	13,894	3,755	5,375	13,311	7,273	7,881	16,838	6,066
Fermanagh and Omagh District Council	16,506	19,401	1,184	15,332	17,715	1,111	14,888	16,183	1,048	14,553	16,077	1,095	15,431	16,957	751
Lisburn and Castlereagh City Council	15,028	21,538	3,729	13,957	19,570	1,888	9,842	12,045	1,768	13,898	16,006	1,491	13,338	15,380	2,247
Mid and East Antrim Borough Council	11,716	21,594	4,457	13,082	22,550	3,609	16,368	23,808	4,660	27,210	38,164	2,120	29,230	34,130	5,171
Mid Ulster District Council	15,206	17,127	1,188	15,148	17,141	1,025	10,931	12,873	635	18,790	19,953	284	17,668	18,024	100
Newry, Mourne and Down District Council	2,225	20,904	2,238	8,320	21,647	2,447	1,676	13,098	2,125	3,042	15,442	1,998	6,730	13,746	2,243
Total	161,639	268,477	42,275	179,531	270,476	41,044	147,223	203,674	24,203	198,034	263,027	26,545	222,705	274,536	32,540
			310,752			311,520			227,877			289,572			307,076
										within 10 days	within 30 days	outside 30 days			
										18/19	52.02%	86.40%	13.60%		
										19/20	57.63%	86.82%	13.18%		
										20/21	64.61%	89.38%	10.62%		
										21/22	68.39%	90.83%	9.17%		
										22/23	72.52%	89.40%	10.60%		

Source: Unaudited data from Department for Communities quarterly publications.

Comparison of LCCC ‘prompt payment’ performance with NI Councils

The table on previous page shows prompt payment performance statistics for all Councils in Northern Ireland over the past 5 years.

Comparing Lisburn & Castlereagh City Council with the other councils, the following table details how LCCC ranks compared to the other 10 Northern Ireland councils:

	18/19	19/20	20/21	21/22	22/23
Within 10 Days	6th	6th	6th	5th	5th
Within 30 Days	6th	5th	7th	8th	7th
Outside 30 Days	6th	5th	7th	8th	7th
Invoices Paid	25,267	21,458	13,813	17,497	17,627
Total Invoices Paid by Councils	310,752	311,520	227,877	289,572	307,076
% Paid by LCCC	8%	7%	6%	6%	6%

A caveat of the information above is that, there may be inconsistencies in the way data is collated within individual Councils therefore direct comparison may not be meaningful.

The Finance Team have been working consistently to improve on the Councils Prompt Payment’s through developing internal processes, systems, procedures, setting up a working/user group across the Council along with publishing revised and update Council procedures/user notes on the internal intranet.

In January 2022 the Finance Team began the most challenging task to date, undertaking the design and implementation of a new finance

software package.

The new finance software package will introduce new technology to the Finance Team in the processing and payment of invoices, paper based processing will be minimised, there will be system integration with source documents e.g. invoices, improved integration of purchase orders and new streamlined work processes.

The introduction of the new finance software package to the Council will aim to achieve improved prompt payment performance once fully integrated and operational.

SECTION 5

Self-assessment of Self-Imposed Indicators

The Council had 41 internal KPI’s during 2022/2023 to monitor and track operational performance across all functional areas. These internal KPIs were categorised into 27 Performance Improvement and 14 Self-imposed KPIs.

(Details of these can be found in [Appendix 1](#) and [Appendix 2](#))

Performance Improvement KPI’S

Performance Improvement	Number of KPI's	KPI's Achieved	% Achieved
Ability to Measure KPI	27	25	93%
Inability to Measure KPI	2	n/a	n/a

27 Performance Improvement KPIs were based on measurement in year, 25 were achieved by the end of March therefore 93% of our Performance Improvement KPIs scheduled for completion at the end of the financial year were achieved. Below are some highlights of the KPIs which were achieved in 22/23:

- Entertainment Licensing & Events Guidance was made available online.
- The impact of the provision of 8 online services within the Environmental Services Directorate was consulted upon with customers. Improvements were made to the online services within the Environmental Services Directorate based on the customer feedback received.
- 42 woodland programmes were delivered during 2022/23. This exceeded the target of 20 programmes set for the year.
- 22 horticultural programmes were delivered during 2022/23. This exceeded the target of 20 projects set for the year.
- There were 1537 participants on these woodland & horticulture programmes during 2022/23 this far exceeded the target set of 500 per annum.
- 81 C-SAW programmes were delivered during 2022/23. This exceeded the target of 30 set for the year.
- There were 1770 participants on the C-SAW programmes during 2022/23 this far exceeded the target set of 450 per annum.
- 36 biodiversity projects were delivered during 2022/23. This exceeded the target of 5 set for the year.
- There were 1538 participants on these biodiversity projects during 2022/23 this far exceeded the target set of 100 per annum.

10. Research into the impact of Vitality Household Membership was carried out by an independent consultant. Testimonies and customer feedback on the impact of the Vitality Household Membership presented to management. Consideration has been given to opportunities for an improved Vitality customer experience.
11. We received 98 applications for the Participatory Budgeting Initiative across 3 DEAs, this exceeded our target of 60 applications per annum.
12. We made 62 awards within the Participatory Budgeting Initiative across 3 DEAs, this exceeded our target of 45 awards per annum.
13. As a result of successful Community Conversations in Annahilt, a village plan was developed.

The 2 KPIs which were not on target at the end of the financial year have specific reasons for not being achieved. These are set out below:

KPI Reference 218; This KPI refers to the provision of a Digital Grant Aid System. Although a digital grant aid system was not launched during the year, an electronic application form for grant aid was implemented on an interim basis until a bespoke digital solution will be fully developed during 23/24. As a result of this extended timeline, the project is being carried forward as an improvement project in the 23/24 Performance Improvement Plan. Work on this project is underway and further updates will be captured in the quarterly monitoring reports on the Performance Improvement Objectives for 23/24.

KPI Reference 219; This KPI refers to Community Conversations in Drumbo and the development of a village plan. The Community Conversation for Drumbo was planned to take place in Q4 of 22/23,

initial conversations did take place with the Community Association and elected members. This project will also be carried forward as an improvement project in the 23/24 Performance Improvement Plan with a further commitment to complete such conversations in an additional 2 communities located in the Castlereagh side of the council area.

There were a number of improvements projects carried forward from 21/22 and during 22/23 Council demonstrated significant improvements in these areas as is shown in the following points.

1. The Participatory Budgeting initiative was delivered across 3 DEAs during 21/22, this generated 62 applications and resulted in 48 awards being made. In 22/23 the Participatory Budgeting initiative was delivered across a further 3 DEAs, this generated 98 applications, a 56% increase on the previous year, and resulted in 62 awards being made a 29% increase on the previous year.
2. The C-SAW programmes were delivered in 21/22 and 22/23. During the past year 53 more C-SAW programmes have been delivered since the previous year this is an increase of 189%. Similarly there has been an increase in participants this year of approx. 191% since the previous year.
3. The Sustainability programmes were delivered in 21/22 and 22/23. During the past year the number of programmes delivered have more than quadrupled since the previous year.

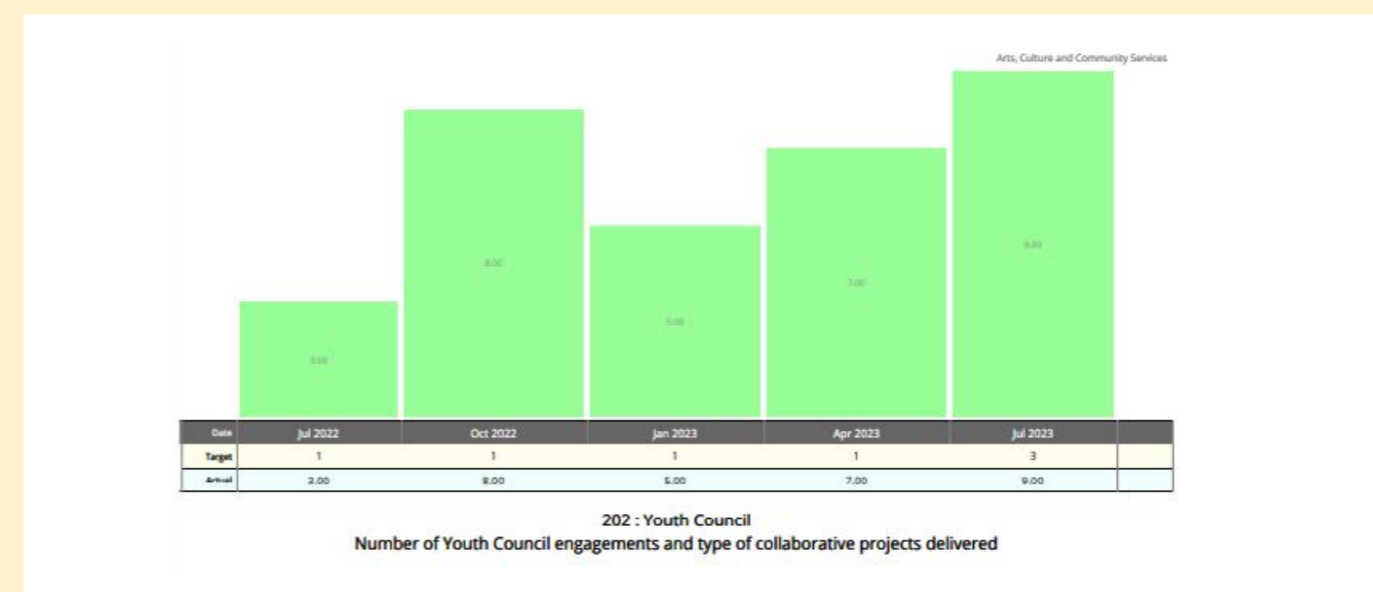
Appendix 1 provides a detailed breakdown of how the Council performed against each performance improvement KPI which was analysed either on a quarterly basis or at the end of the financial year.

Self-imposed KPI'S

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 Achieve the pre Covid-19 annual target of 4000 people taking out membership of our leisure facilities	850,000 4000	1,094,166 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%	↑

14 self-imposed KPIs were based on measurement in year, 10 were achieved by the end of March therefore 71% of our self-imposed KPIs scheduled for completion at the end of the financial year were achieved. There are plans in place to address the remaining 4 KPIs during the year ahead that were not achieved during 22/23.

There were notable improvements during 22/23 under each of the themes of the Corporate Plan as is shown in the following points. *Trend analysis is provided where available.*



1. Children & Young People – this KPI relates to the number of youth council engagements. The target was achieved for the past two years but in 22/23 the target was exceeded by 400%. As a result a revised target of 12 engagements has been set for 23/24. This reflects the Council's commitment within its Corporate Plan theme to continue its focus on engaging with children and young people. *See trend chart above*

2. Leading Well – one of the KPIs under this theme relates to the number of Health & Wellbeing initiatives being delivered for staff during 22/23. Council doubled the number of initiatives provided in 22/23 compared with the

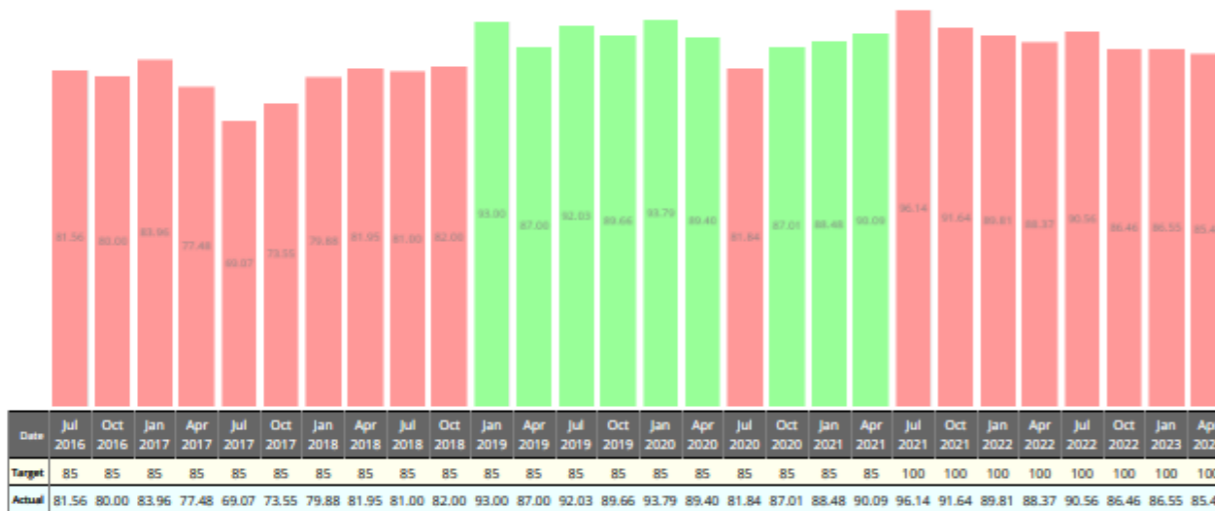
previous year, this equates to an increase of 100% in two years. This is evidence of Council’s commitment to the Health & Wellbeing of its staff as well as citizens.



209 : Health & Wellbeing
The number and type of Health & Wellbeing Initiatives delivered during 2022/23

In the case of the prompt payments there had been a significant improvement up until 2021. Performance in this area declined during 22/23 and achievement of the targets will continue to be challenging until the implementation

of a new finance system. The new system is currently at implementation stage. This will significantly improve our performance in this area in the year ahead.

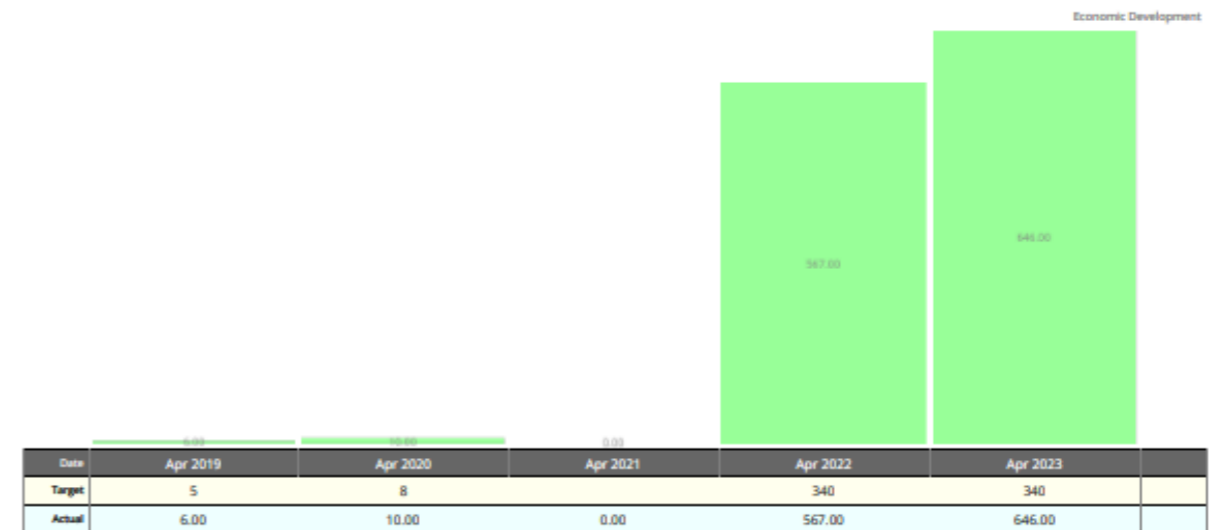


16 : Prompt Payment
Percentage supplier invoices paid within 30 Days



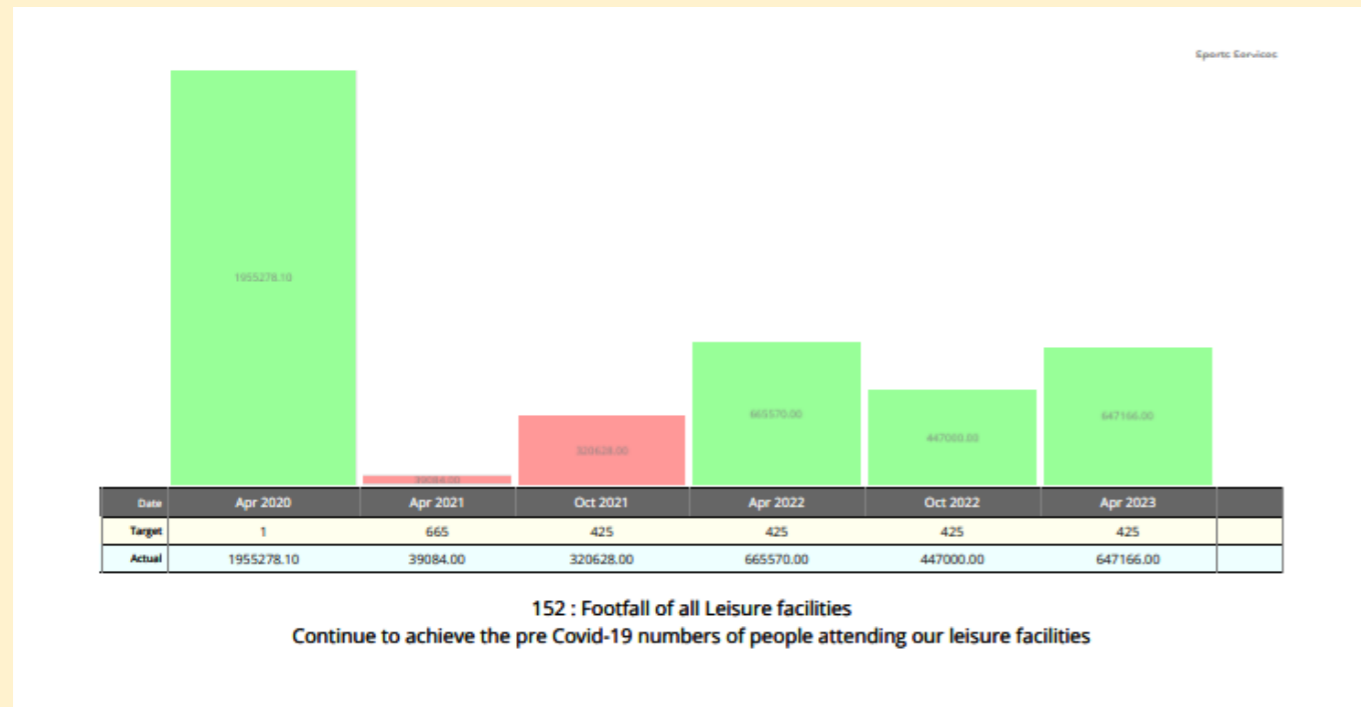
16 : Prompt Payment
Percentage supplier invoices paid within 10 days

3. The Economy – under this theme one of the areas of focus was on the number of businesses supported through the mentoring programme. Over the past two years the target has been increased by 14% which can be seen from the trend chart.

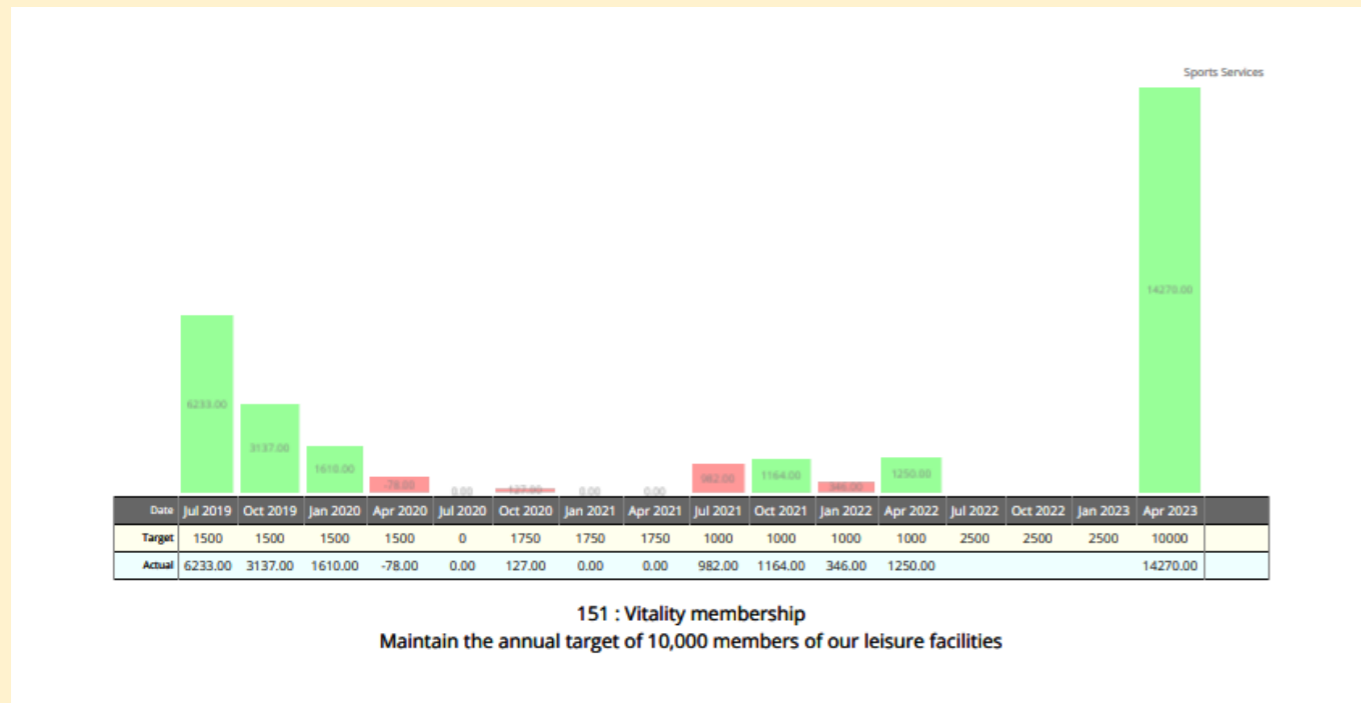


40 : Business Solutions - Programme delivery
Number of businesses supported

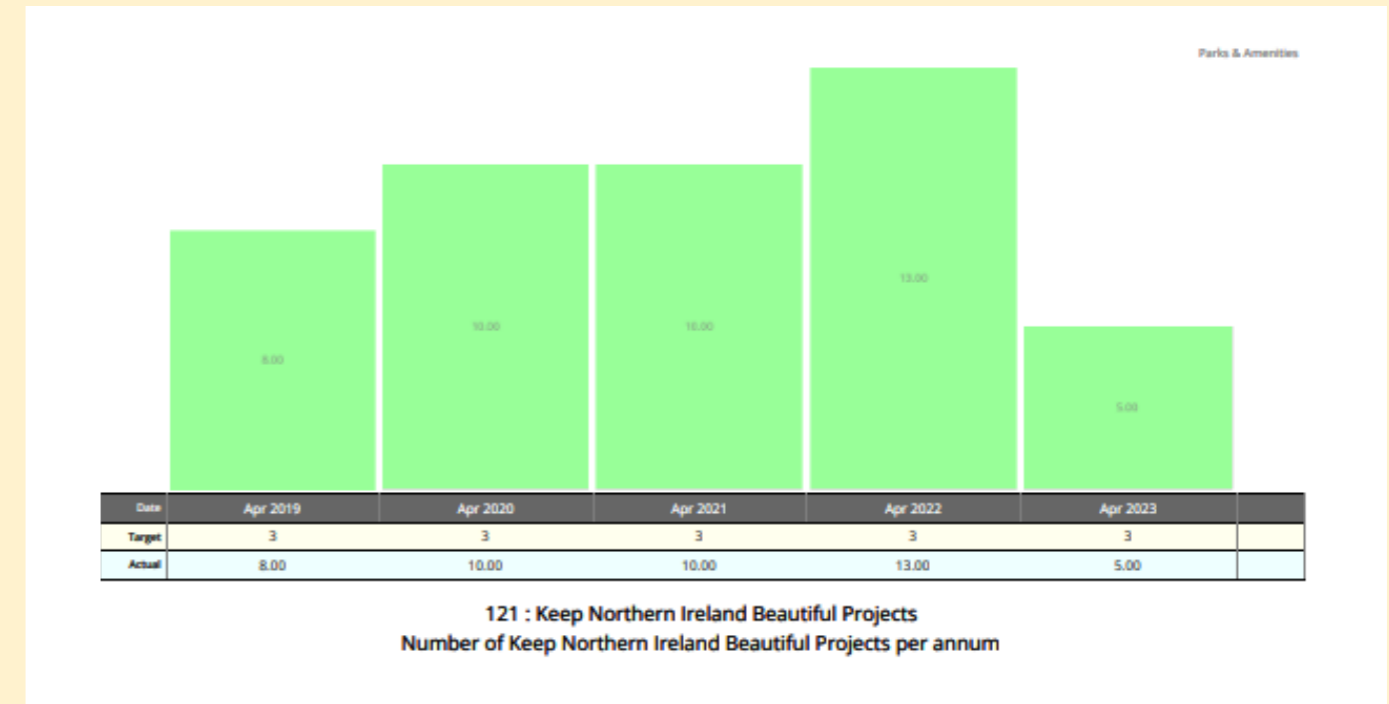
4. Health & Well-being – this is a long term objective and as a Council we have been focussed on this over the past few years especially in light of recovery from the pandemic. Footfall in our leisure facilities is continuing to increase and return to pre-covid levels.



Membership of our leisure facilities has also seen a dramatic increase during 22/23 compared with performance in recent years and is demonstrating that membership is returning to pre-covid levels.



5. Where we live - under this theme Council has measured the number of 'Keep NI Beautiful' Projects over the past 5 years. The trend chart shows how this target continues to be exceeded each year.



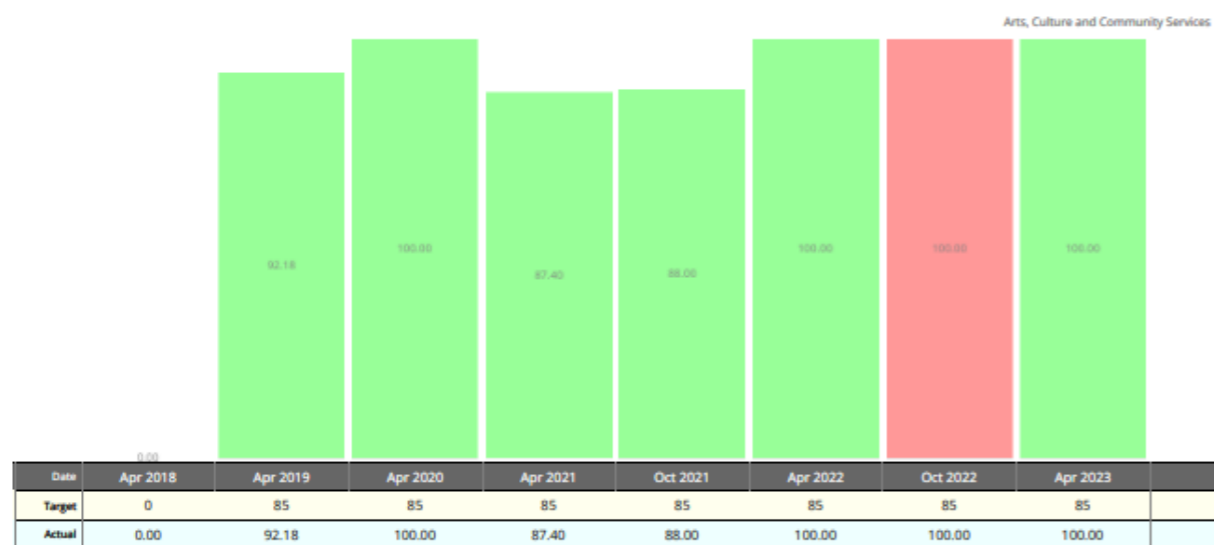
6. Our Community – Within this theme Council can demonstrate improvement in areas of customer satisfaction in relation to community facilities such as; Community Centres, the Island Arts Centre and Irish Linen Centre Lisburn Museum. This is an excellent achievement over the past three years as it reflects how they adapted during and post the pandemic to offer virtual access to their services and their ability to reopen facilities post pandemic.



Appendix 1 – Performance Improvement KPIs



1.2 : Customer Satisfaction
Community Centres



1.2 : Customer Satisfaction
Irish Linen Centre Lisburn Museum

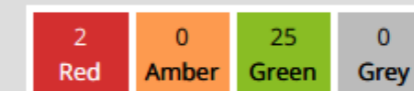
Appendix 2 provides a detailed breakdown of how the Council performed against each self-imposed KPI, including explanatory notes where necessary. The KPIs were analysed on a quarterly basis (where possible).

Performance Summary

All

(Type = 'Performance Improvement')

Thursday 6th of July 2023



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

Environmental Services

4
Green

Environmental Health

5
Green

Parks & Amenities

7
Green

Sports Services

6
Green

Arts, Culture and Community Services

2
Red

3
Green

ENVIRONMENTAL HEALTH		DUE 30TH JUN 22		
216 : Entertainment Licensing & Events Guidance Availability of guidance online	Entertainment Licensing guidance available online	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes:				

ENVIRONMENTAL HEALTH		DUE 1ST APR 23		
216 : Entertainment Licensing & Events Guidance Availability of guidance online	Online Entertainment Licensing guidance reviewed annually	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: Officers will review Entertainment Licensing guidance available online and update/amend as required.				

ENVIRONMENTAL HEALTH		DUE 1ST APR 23		
216 : Entertainment Licensing & Events Guidance Availability of guidance online	Customer engagement to assess accessibility to online Entertainment Licensing guidance	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: During Q4 a total of 20 applicants were surveyed, as part of the Entertainment Licensing process, to determine if they had accessed the online Entertainment Licensing guidance. All of those surveyed were familiar with the application process.				

ENVIRONMENTAL HEALTH		DUE 1ST APR 23		
216 : Entertainment Licensing & Events Guidance Availability of guidance online	Events guidance available online	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: Event information and links are available within the Safety Advisory Group (SAG) section of the website. The links are to other websites which provide useful information and advice on event safety.				

ENVIRONMENTAL HEALTH		DUE 1ST APR 23		
216 : Entertainment Licensing & Events Guidance Availability of guidance online	Online events guidance reviewed annually	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: Officers will review Event guidance available online and update/amend as required.				

ENVIRONMENTAL SERVICES		DUE 30TH JUN 22		
191 : Online services Impact of the services available online within the Environmental Services Directorate	Usage of the 8 services available online within the Environmental Services Directorate	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes:				

ENVIRONMENTAL SERVICES		DUE 30TH JUN 22		
191 : Online services Impact of the services available online within the Environmental Services Directorate	Development of the customer engagement methods	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes:				

ENVIRONMENTAL SERVICES		DUE 30TH SEP 22		
191 : Online services Impact of the services available online within the Environmental Services Directorate	Customer engagement carried out	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes:				

ENVIRONMENTAL SERVICES		DUE 1ST APR 23		
191 : Online services Impact of the services available online within the Environmental Services Directorate	Report on outcomes of customer engagement and detail any improvements made or recommended	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes:				

PARKS & AMENITIES		DUE 1ST APR 23		
187 : Biodiversity Projects Number of biodiversity projects delivered during 2022/23	Number of biodiversity projects delivered during 2022/23	TARGET 5	ACTUAL 36	STATUS Green
TARGET	5			
ACTUAL	36			
Notes: Total of 9 projects April -June 2022, Total of 6 projects July - September 2022, Total of 12 projects October - December 2022 Total of 9 projects January - March 2023				

PARKS & AMENITIES		DUE 1ST APR 23		
187 : Biodiversity Projects Number of biodiversity projects delivered during 2022/23	Number of participants in the biodiversity projects	TARGET 100	ACTUAL 1538	STATUS Green
TARGET	100			
ACTUAL	1538			
Notes: Total of 221 Participants April -June 2022, Total of 615 Participants July - September 2022, Total of 422 Participants October - December 2022. Total of 280 Participants January - March 2023.				

PARKS & AMENITIES		DUE 1ST APR 23		
189 : CSAW programmes CSAW programme KPIs	Number of CSAW programmes delivered during 2022/23	TARGET 30	ACTUAL 81	STATUS Green
TARGET	30			
ACTUAL	81			
Notes: 23 CSAW programmes were delivered in Q1 of 2022/23, 10 CSAW programmes were delivered in Q2 of 2022/23, 23 CSAW programmes were delivered in Q3 of 2022/23, 25 CSAW programmes were delivered in Q4 of 2022/23				

PARKS & AMENITIES		DUE 1ST APR 23		
189 : CSAW programmes CSAW programme KPIs	Number of CSAW programme participants during 2022/23	TARGET 450	ACTUAL 1770	STATUS Green
TARGET	450			
ACTUAL	1770			
Notes: Q1 - There were 334 participants in the CSAW programmes, Q2 - There were 187 participants in the CSAW programmes, Q3 - There were 710 participants in the CSAW programmes, Q4 - There were 539 participants in the CSAW programmes,				

PARKS & AMENITIES		DUE 1ST APR 23		
213 : Sustainability Projects Woodland & Horticulture programmes	Number of woodland programmes	TARGET 20	ACTUAL 42	STATUS Green
TARGET	20			
ACTUAL	42			
Notes: 11 programmes have been delivered during Q1 & Q2 20 programmes were delivered during Q3 11 programmes were delivered during Q4				

PARKS & AMENITIES		DUE 1ST APR 23		
213 : Sustainability Projects Woodland & Horticulture programmes	Number of horticulture programmes	TARGET 20	ACTUAL 22	STATUS Green
TARGET	20			
ACTUAL	22			
Notes: 5 programmes were delivered during Q1&Q2 these include: 2 x Flower arranging workshops, 3 x hanging basket workshops 15 programmes were delivered during Q3 2 programmes were delivered during Q4				

PARKS & AMENITIES		DUE 1ST APR 23		
213 : Sustainability Projects Woodland & Horticulture programmes	Number of participants	TARGET 500	ACTUAL 1537	STATUS Green
TARGET	500			
ACTUAL	1537			
Notes: During Q1&Q2 there were approx 497 participants in the horticulture & woodland programmes During Q3 there were approx 672 participants in the horticulture & Woodland programmes During Q4 there were approx 368 participants in the horticulture & Woodland programmes				

SPORTS SERVICES		DUE 30TH JUN 22		
217 : Vitality Household Membership Impact of Vitality Household Membership	Consultant appointed	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes:				

SPORTS SERVICES		DUE 30TH JUN 22		
217 : Vitality Household Membership Impact of Vitality Household Membership	Research carried out	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: The consultant Otium was appointed by the end of June 22. Research was completed by the end of September aside from focus groups which had to be postponed due to impact of ongoing Industrial Action. There were 1510 responses to the Vitality survey including 579 non-members.				

SPORTS SERVICES		DUE 30TH SEP 22		
217 : Vitality Household Membership Impact of Vitality Household Membership	Infographic Report presented	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: Initial infographic report was received in draft format by the end of September.				

SPORTS SERVICES		DUE 31ST DEC 22		
217 : Vitality Household Membership Impact of Vitality Household Membership	Review and evaluation of research	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: Vitality membership Scheme feedback survey complete. See attached				

SPORTS SERVICES		DUE 31ST DEC 22		
217 : Vitality Household Membership Impact of Vitality Household Membership	Testimonies and customer feedback presented	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes:				

SPORTS SERVICES		DUE 1ST APR 23		
217 : Vitality Household Membership Impact of Vitality Household Membership	Consideration of opportunities for an improved customer experience	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: The results of the Vitality research and the associated focus groups have helped review and improve customer service.				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
190 : Participatory Budgeting Participatory Budgeting initiative across 3 DEAs during 2022/23	Number of applications received	TARGET 60	ACTUAL 98	STATUS Green
TARGET	60			
ACTUAL	98			
Notes: Three dates have been confirmed for the Participatory Budgeting Initiatives in each of the following 3 DEA's Lisburn South - 22 October 2022 Target 15 actual 29 Downshire East - 14th January 2023 Target 15 actual 22 Lisburn North - 4th March 2023 Target 15 actual 23 An extra DEA was added: Downshire West - 9 April 2022 Target 15 actual 24				

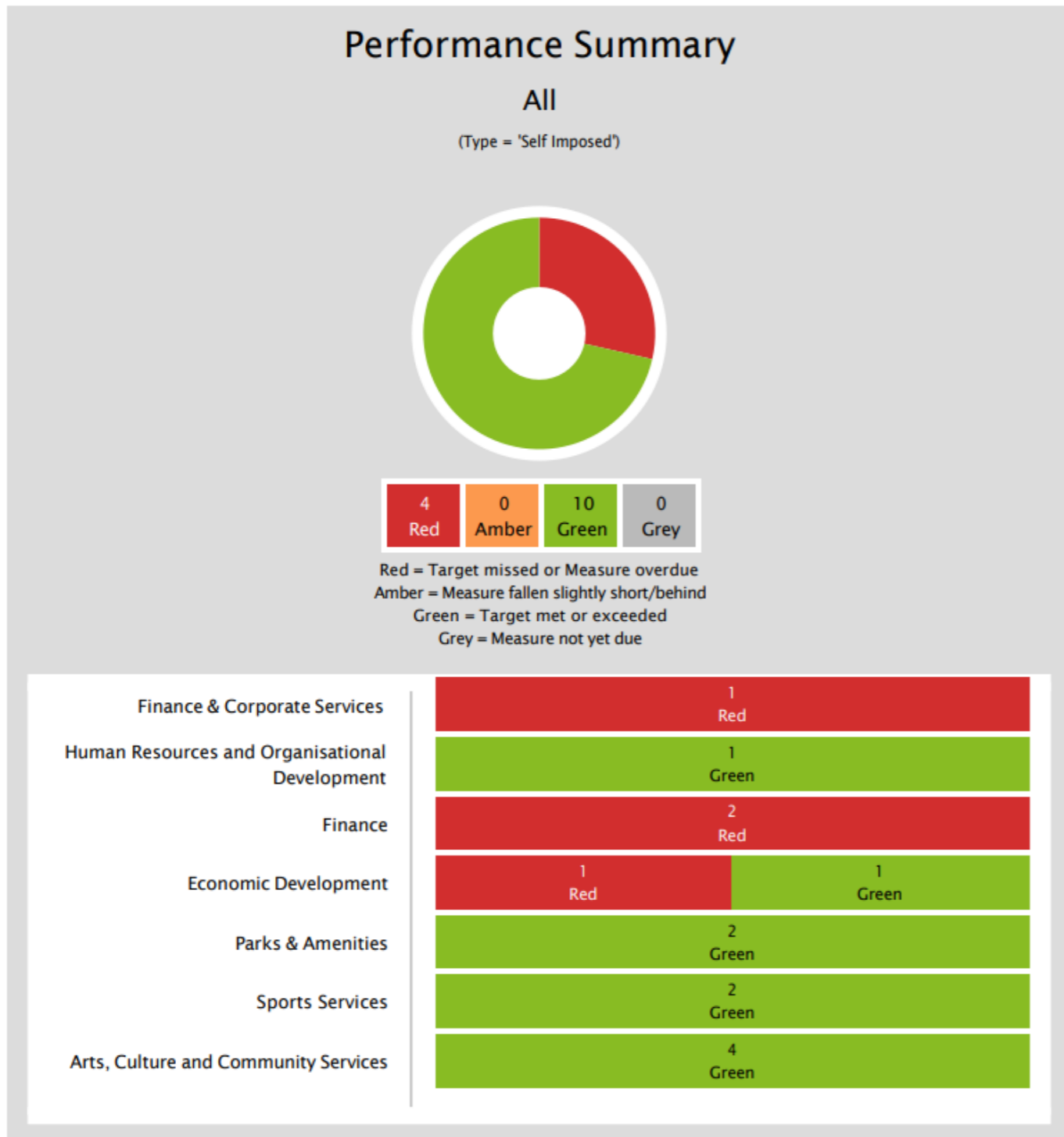
ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
190 : Participatory Budgeting Participatory Budgeting initiative across 3 DEAs during 2022/23	Number of awards made	TARGET 45	ACTUAL 62	STATUS Green
TARGET	45			
ACTUAL	62			
Notes: Three dates have been confirmed for the Participatory Budgeting Initiatives in each of the following 3 DEA's Lisburn South - 22 October 2022 - actual 16 Downshire East - 14th January 2022 - actual 15 Lisburn North - 4th March 2023 - actual 15 An extra DEA was added: Downshire West - actual 16				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
218 : Grant Aid Digital Grant Aid System	A digital grant aid system has been launched	TARGET Yes	ACTUAL No	STATUS Red
TARGET	Yes			
ACTUAL	No			
Notes: An electronic application form for grant aid has been implemented on an interim basis until a bespoke digital solution is fully developed during 23/24. It is intended to carry this project forward as an improvement project in the 23/24 Performance Improvement Plan.				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 30TH SEP 22		
219 : Community Conversations In Anahilt & Drumbo	Village plan developed for Anahilt by end of September 22	TARGET Yes	ACTUAL Yes	STATUS Green
TARGET	Yes			
ACTUAL	Yes			
Notes: Village Plan and Action Plan have been completed				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
219 : Community Conversations In Anahilt & Drumbo	Village plan developed for Drumbo by end of March 23	TARGET Yes	ACTUAL No	STATUS Red
TARGET	Yes			
ACTUAL	No			
Notes: The Community Conversation for Drumbo was planned to take place in Q4, initial conversations did take place with the Community Association and elected members. It is intended to carry this project forward as an improvement project in the 23/24 Performance Improvement Plan.				

Appendix 2 – Self Imposed Key Performance Indicators (KPIs)



FINANCE & CORPORATE SERVICES					DUE 1ST APR 23
211 : Organisational Absence LCCC Organisation - The average number of working days lost due to absences reducedRolling Year Absence		TARGET	ACTUAL	STATUS	
		12	14.11	Red	
TARGET	12	12	12	12	
ACTUAL	10.97	12.60	13.82	14.11	
Notes: Covid related absence has not been included as Covid absence cannot currently be included in the triggers for monitoring under the policy. If Covid related absence was to be included the figure would be 15.81. HR&OD are undertaking a review of absence in Council and all attendance and wellbeing policies.					

HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT					DUE 1ST APR 23
209 : Health & Wellbeing Health & Wellbeing InitiativesThe number and type of Health & Wellbeing Initiatives delivered during 2022/23		TARGET	ACTUAL	STATUS	
		12	32	Green	
TARGET	12				
ACTUAL	32				
Notes: 8 events were held during Q1 and a further 8 were held in Q2. The Wellbeing focus for July was Family Health. As part of this a number of initiatives were advertised through StayWell including, Parents Guide – School Transitions, Building Resilience – Top Tips for Parents, Is Your Child Ready for Social Media and Action Mental Health – Resources for Young People. In August the Council promoted Psoriasis Awareness month, cycling to work, protecting the environment. In September the Council promoted a zoom 'Workshop for Families dealing With School Changes - Dealing with Transitions'. 8 events were held during Q3 and a further 8 during Q4. · January Wellbeing focus – Physical Health · Save money with your household budgets – energy and household budgeting webinar · Time to Talk Day · February Wellbeing focus – Health Eating for your heart · Staff Woodland Restoration Day · Teens Emotional Health workshop · Keeping yourself and loved ones safe from scams · March Wellbeing focus – Women’s Health Therefore a total of 32 Health & Wellbeing Initiatives were delivered during 2022/23					

FINANCE					DUE 1ST APR 23
16 : Prompt Payment Prompt Payment Indicators Percentage supplier invoices paid within 30 Days		TARGET	ACTUAL	STATUS	
		100%	85.44%	Red	
TARGET	100%	100%	100%	100%	
ACTUAL	90.56%	86.46%	86.55%	85.44%	
Notes: This target will be challenging until the introduction of a new finance system. The new system is in implementation stage and is expected to go live in the 2023/2024 financial year. The average across all 11 NI Councils for quarter 4 is 89.26%.					

FINANCE					DUE 1ST APR 23
16 : Prompt Payment Prompt Payment Indicators Percentage supplier invoices paid within 10 days		TARGET	ACTUAL	STATUS	
		90%	75.42%	Red	
TARGET	90%	90%	90%	90%	
ACTUAL	78.54%	73.76%	74.64%	75.42%	
Notes: This target will be challenging until the introduction of a new finance system. The new system is in implementation stage and is expected to go live in the 2023/2024 financial year. The average across all 11 NI Councils for quarter 4 is 69.62%.					

ECONOMIC DEVELOPMENT		DUE 1ST APR 23		
40 : Business Solutions - Programme delivery Led business mentoring support programmes enabling local businesses to access essential and responsive business knowledge and expertise in relevant areasNumber of businesses supported	TARGET 340	ACTUAL 646	STATUS Green	
TARGET	340			
ACTUAL	646			
Notes:				

ECONOMIC DEVELOPMENT		DUE 1ST APR 23		
44 : Rural Development Planned Programmes Rural InvestmentNumber of businesses and public sector organisation supported	TARGET 35	ACTUAL 19	STATUS Red	
TARGET	35			
ACTUAL	19			
Notes: At the end of Q4 we have supported 19 businesses and public sector organisations. The call for applications under the Rural Business Development Grant Scheme closed on 31 May 2022 whereby 35 applications were submitted totalling an initial grant request of £112,205.63. Following eligibility checks and an assessment panel a total of 23 applications were issued with a Letter of Offer totalling a total grant request of £75,672.01. 4 applicants withdrew from the process due to cost of living crisis and being unable to secure match funding. Total grant paid was £63,688.60				

PARKS & AMENITIES		DUE 1ST APR 23		
121 : Keep Northern Ireland Beautiful Projects Number of Keep Northern Ireland Beautiful Projects per annum Number of Keep Northern Ireland Beautiful Projects per annum	TARGET 3	ACTUAL 5	STATUS Green	
TARGET	3			
ACTUAL	5			
Notes: See attachment for overall LCCC success				

PARKS & AMENITIES		DUE 1ST APR 23		
86 : Green Flag Award Maintain the Green Flag Award for 2 parksMaintain the Green Flag Award for 6 parks	TARGET Yes	ACTUAL Yes	STATUS Green	
TARGET	Yes			
ACTUAL	Yes			
Notes: Seven (7) Green Flag Awards granted on 26 July 2022 to: Billy Neill MBE Country Park, Moat Pk, Castle Gardens, Wallace Pk, Moira Demesne, Sir Milne Barbour Park. and Bells Lane Allotments. Billy Neill MBE Country Park was also Highly Commended in the Pollinator Award				

SPORTS SERVICES		DUE 1ST APR 23		
151 : Vitality membership Annual target of 10,000 Vitality members per yearMaintain the annual target of 10,000 members of our leisure facilities	TARGET 10,000	ACTUAL 14,270	STATUS Green	
TARGET	10,000			
ACTUAL	14,270			
Notes: Throughout Quarter 1, Vitality membership continued to grow in popularity, attracting an extensive number of customers across all Sports Services facilities. By the end of June 22, membership numbers had increased to 12,301 total members, which was the highest figure recorded since launching the membership. At the peak in August this grew to 13,551. At end of Quarter 2 total membership was 13,111 a decrease of 440 members from peak in August and set to drop even further if facilities are closed or limited openings due to strike action. In Quarter 3 there was a further reduction in memberships to 12,793 (4,795 head memberships) . Quarter 4 seen an encouraging increase of memberships with total of 14,270 members (5,429 head memberships)				

SPORTS SERVICES		DUE 1ST APR 2023		
152 : Footfall of all Leisure facilities Achieve the pre Covid-19 numbers of people attending our leisure facilitiesContinue to achieve the pre Covid-19 numbers of people attending our leisure facilities	TARGET 425,000	ACTUAL 647,166	STATUS Green	
TARGET	425,000			
ACTUAL	647,166			
Notes: In quarter 3 footfall continued to rise but note there was limited activities and reduced numbers in October during strike action but November and December especially for the Ice rink was busiest to date. In quarter 4 LVLP continued to rise linked with vitality membership being at highest.				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
1.2 : Customer Satisfaction % Customer Satisfaction with Unit Facilities - Community Centres	TARGET 85%	ACTUAL 99%	STATUS Green	
TARGET	85%			
ACTUAL	99%			
Notes:				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23		
1.2 : Customer Satisfaction % Customer Satisfaction with Unit Facilities - Island Arts Centre	TARGET 85%	ACTUAL 99%	STATUS Green	
TARGET	85%			
ACTUAL	99%			
Notes:				

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23	
1.2 : Customer Satisfaction % Customer Satisfaction with Unit Facilities - Irish Linen Centre Lisburn Museum	TARGET 85%	ACTUAL 100%	STATUS Green
TARGET	85%		
ACTUAL	100%		
Notes:			

ARTS, CULTURE AND COMMUNITY SERVICES		DUE 1ST APR 23	
202 : Youth Council Youth Council engagements and collaborative projects delivered Number of Youth Council engagements and type of collaborative projects delivered	TARGET 1	ACTUAL 7	STATUS Green
TARGET	1	1	1
ACTUAL	3	8	5
Notes: Quarterly Overview: This is the final quarter of the financial year for the Youth Council, and this has seen the Youth Council participate in several events/consultations/trainings over the last three months (Listed below). The young people have been working relentlessly on their resources to make improvements and develop theses, while keeping young people at the forefront of this. An overview of the quarter and achievements: - RSE Consultation SEHSCT - SEHSCT RSE training - PCSP: Driving Safety Awareness - My Voice Consultation - Chief Executive update - Videos for Fostering Awareness Week (HSCT) - Youth Council Resource nearing completion - Sexual health questionnaires (Awaiting Information & Governance approval)			

Feedback and Review

If you would like further information or if you wish to get in touch, please do so by one of the following methods:

Website:

www.lisburncastlereagh.gov.uk/performance-improvement

Telephone:

Performance Improvement Officer on 028 9244 7415

Email:

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

Performance Improvement Report

2022/23

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City Council