



Many Hands
Make Light Work

www.lisburncastlereagh.gov.uk

Contents

Foreword from the Chief Executive	3
1. Our Council Area.....	4
2. Introduction and Context.	5
Figure 1: Our Strategic Planning Process.....	5
3. Achieving Continuous Improvement.....	6
Figure 2: LCCC's Performance Improvement Process	7
4. Our Governance.....	8
Performance Reporting	8
5. General Duty to Improve	10
6. Identifying Improvement Objectives.	10
7. The Performance Improvement Objectives for 2019/20 are:.....	11
LCCC PERFORMANCE IMPROVEMENT OBJECTIVES 2019/20 AND CORRESPONDING IMPROVEMENT PROJECTS.....	12
8. Statutory Indicators:	17
9. Consultation:	20
APPENDIX 1	21

Foreword from the Chief Executive

We are delighted to introduce our Performance Improvement Plan for 2019/20.

This plan confirms our commitment to making a difference to the services and outcomes for the citizens, businesses and visitors to the Council area over the 2019/20 year. It has been aligned with the Community Plan as well as the Council’s Corporate Plan to ensure that Lisburn & Castlereagh City Council is *‘Working together to deliver better lives for all.’*

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.” Fundamentally, 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.

This document focuses on several key improvements, known as our improvement objectives, which we aim to deliver in the financial year ahead and will be followed by a self-assessment report which will be published in the autumn of 2020 setting out how we have performed against these objectives.

This plan is not intended to describe all day to day work which is undertaken across the full range of Council Services. It focuses on those issues that matter most to people and the priorities that are set out in the Community Plan with our partners.

We are grateful for the continued support and input from our staff, partners, stakeholders and community. Engaging with our service users and wider communities have helped shape our decisions and without this we have no doubt our task would have been more difficult.

We want communities to feel supported, have a say in what we can provide and ensure that they feel they play a role in local service delivery. We are all operating in an era of continued budgetary pressures, growing demand and increased expectations, it is therefore important that we are clear about what we want to achieve now and in the future.

DAVID BURNS

Chief Executive

Date _____

1. Our Council Area

Lisburn & Castlereagh City Council covers an area of some 510 square km / 197 square miles. The total population is 142,600 which is 7.6 % of the Northern Ireland population of 1.87million.

The Council area is widely recognised as a premium location in Northern Ireland – in both commercial, and residential terms. Connectivity is one of the area’s key strengths due to its strategic location, and excellent road, rail & air links. This excellent location has advantages for businesses who want to transport goods into or out of the area; commuters; families and both inward and outward-bound tourists.

For instance: -

- The M1 motorway connects the Council area to the west of Northern Ireland.
- The A1 route connecting Belfast to Dublin passes through the area, provided easy access to both main centres of population on the eastern seaboard.
- The Northern Ireland rail network also connects the Council area to Belfast in eight minutes & to Dublin in one hour and 56 minutes, this provides a fast and easy way of moving large volumes of goods and people quickly and cheaply around the island.
- Northern Ireland’s two largest airports are also both nearby.

At 77.6% the economic activity rate is higher than the NI average of 72.3%, with the employment rate showing an increasing trend since 2014.

These factors combine to provide the area with the potential for significant further growth, especially in and around the Lisburn City area making the Council area an attractive residential location, with its wide range of indoor and outdoor leisure assets such as the Lagan Valley LeisurePlex and the regionally significant Dundonald International Ice Bowl. The Council runs 2 golf courses - Castlereagh Hills Golf Course and Aberdelghy Golf Course, along with a range of sports pitches at Wallace Park, Glenmore, Barbour, Kirkwoods Road, Ballymacoss, Hydebank, Lough Moss, Moat Park, Cairnshill, Aghalee, Duncan’s Park, Drumbo, Moira Demesne and the Billy Neil Soccer Centre of Excellence. These have helped develop and drive regionally significant commercial & entertainment hubs around centres of population within the Council area.

The area has 3 major hospital complexes – the Ulster, Lagan Valley and Knockbracken.

There are 3 prisons located within the area: Maghaberry, Hydebank Women’s prison and Hydebank Wood College for Young Offenders.

There are 40 primary schools, 9 post primary schools and 5 special schools within the Council district.

The attractiveness of the area is reflected in average house prices, which, in 2018, was £160,834. This is much higher than the average house price in Northern Ireland which was £136,669 and is in fact the highest average house prices out of all council areas.

The population of the area is expected to increase by 8.9% to 153,700 by 2026, which is one of the planning challenges the Council faces. (In fact, an additional 12,500 new homes will be needed by 2030.)

2. Introduction and Context.

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

The Council's Performance Improvement Plan 2019-20 sets out what we will do in the year ahead to deliver on our statutory duty, as listed in Part 12 of the Local Government Act 2014. These 'duties' relate to sections 84(1), 85(2) and 89(5) of the Act, whereby the Council has a statutory responsibility to make arrangements to:

- secure continuous improvement;
- secure achievement of its improvement objectives;
- exercise its functions so that any Central Government Departmental specified standards are met.

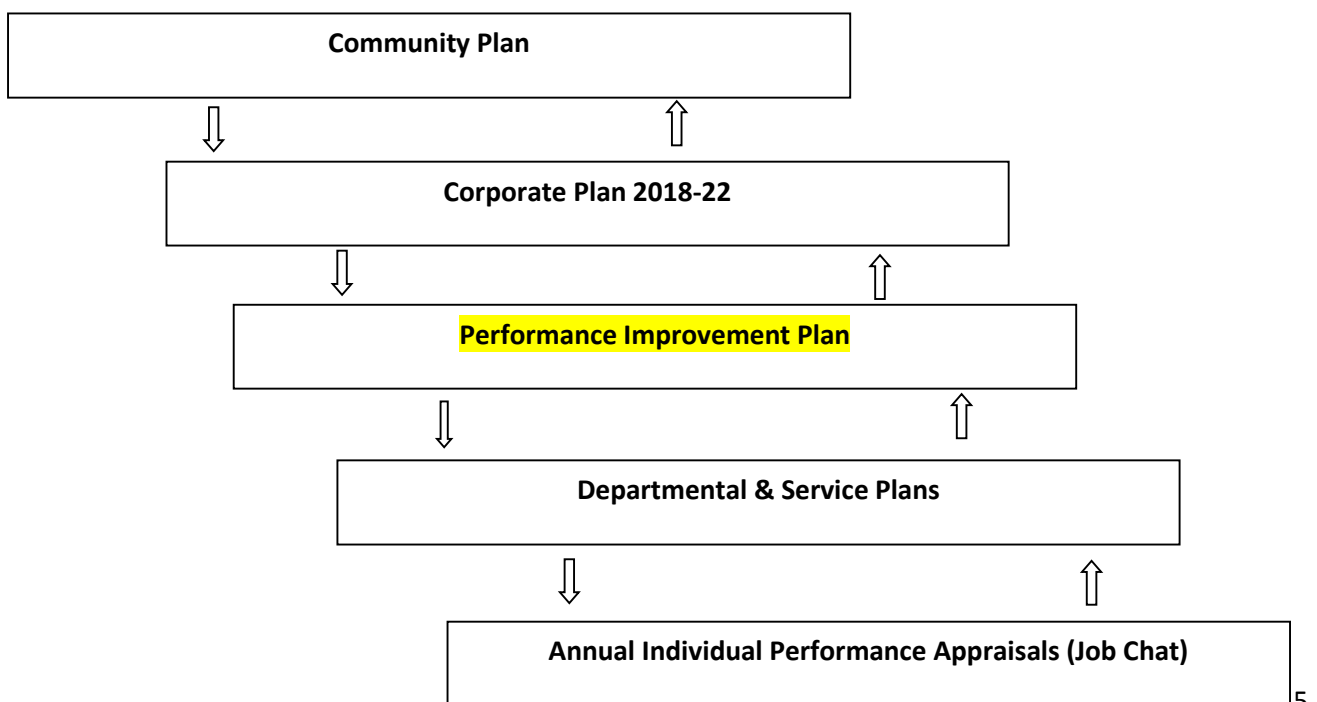
Specifically, the Plan provides a rationale for why we have chosen our improvement objectives and details the expected outcomes.

Each objective has been framed so as to bring about improvement in at least one of the specified aspects of improvement as defined in Section 86 of the Act:

Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability; Efficiency and Innovation.

The Performance Improvement Plan 2019/20 sits within a hierarchy of plans which guide our strategic planning process and drive our service delivery arrangements (figure 1 below)

Figure 1: Our Strategic Planning Process



3. Achieving Continuous Improvement.

Central to Lisburn & Castlereagh City Council's Performance Improvement Framework is the achievement of our Purpose:

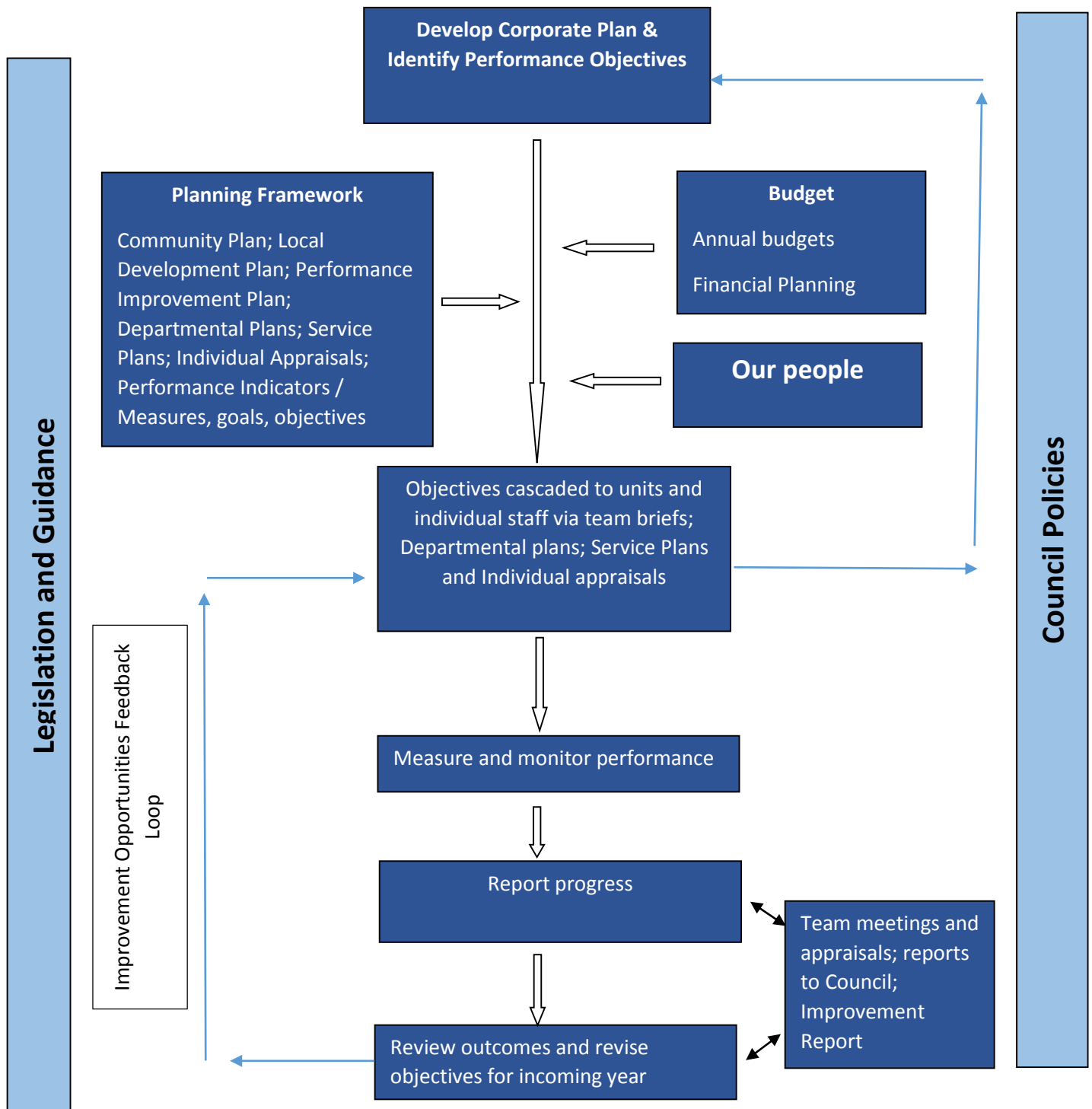
'Working together to deliver better lives for all'.

The Council has put in place a performance improvement process which, through this plan, will drive and provide assurance that we are delivering on our Vision, shared outcomes and improvement objectives.

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



Figure 2: LCCC's Performance Improvement Process



4. Our Governance

The Council is made up of 40 Elected Members, representing 142,600 residents in 58,868 homes. The Council is represented by seven District Electoral Areas:



Performance Reporting

Progress on the Council's Performance Improvement Plan, is monitored and reported on through Quarterly progress reports which are submitted to the Governance & Audit Committee for scrutiny and challenge to ensure that an evaluation of risk and an assessment of performance is carried out, prior to a subsequent Council meeting for approval. Performance will be reviewed using a range of quantitative and qualitative measures.

In addition, the Council is a member of the Association of Public Sector Excellence (APSE), including its Performance Network, which is a public sector benchmarking organisation. This will assist the Council in improving our ability to compare our performance across a wide range of services and activities.

By 30 September 2020 the Council will produce and publish an Annual Report which will set out a self-assessment of our performance over the previous financial year. This reports on progress towards our Performance Improvement Plan commitments, the achievement of our Improvement Objectives and performance against a range of statutory and self-imposed

performance indicators. This report is reviewed by the Governance & Audit Committee and approved by Council.



Lisburn & Castlereagh City Council will provide overall approval of the Performance Improvement Plan and has responsibility for overseeing the delivery of the associated objectives, improvement and statutory indicators and measures of success.

Progress Update Reports will be provided on a quarterly basis to Council, following oversight by the Governance & Audit Committee.

The Governance & Audit Committee has responsibility to ensure that arrangements for good governance are in place and operating effectively and that arrangements are in place to secure continuous improvement in its functions.

It will subject the objectives, improvement and statutory indicators and measures of success, risks and performance to appropriate scrutiny, challenge and evaluation.

Progress Update Reports will be provided on a quarterly basis to this Committee. Once these have been approved by Council they will be brought to the other Standing Committees for noting.

The Corporate Management Team (CMT) will oversee the development and delivery of the draft Performance Improvement Plan, They will:

- Agree the draft Performance Improvement Plan for approval by Committee/Council.
- Monitor the delivery of the overall achievement of the objectives, quarterly.
- Approve the necessary resources (HR & Finance) to deliver upon these objectives.

5. General Duty to Improve

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

In this Performance Improvement Plan for 2018 –19, we set out how we will deliver improvement in at least one of these seven improvement areas as stipulated in S.84(2) of the Local Government Act (Northern Ireland) 2014:

- Strategic effectiveness
- Service quality
- Service availability
- Fairness
- Sustainability
- Efficiency
- Innovation

“Improvement” in the context of the Act means more than just quantifiable gains in service output or efficiency, or the internal effectiveness of the Council. Improvement for Lisburn & Castlereagh Council focusses on the issues that are important to our citizens and customers. Improvement for Lisburn & Castlereagh Council means doing things that will help us to achieve our purpose of working together to deliver better lives for all.

6. Identifying Improvement Objectives.

The Performance Improvement objectives have been identified through several sources; firstly the Community Plan – this is the overarching strategic document aiming to improve the sustainable social, economic and environmental wellbeing of the Lisburn & Castlereagh City Council area. Secondly our Corporate Plan 2018-22, which sets out the corporate priorities up to the end of 2022, and includes a focus on external macroeconomics factor such a Brexit, regional taxation and local economic needs which are addressed through integration key strategic initiatives across tourism, business and regeneration. *(See Appendix 1)*

Council performance data, where this is available, has been taken into account. Statutory targets have been set for Planning Services; Economic Development and Waste Management, as set out in the Local Government (Performance Indicators and Standards) Order (NI) 2015. These have also been considered when setting these Performance Improvement Objectives.

In addition to the above consideration has also been to the recent NIAO (Northern Ireland Audit Office) Audit and Assessment Reports which have raised a number of proposals for improvement around the identification of Performance Improvement Objectives. These proposals for improvement include; ensuring that these are focused on outcomes for citizens in relation to improved functions and services and making the objectives less high-level, strategic, and aspirational.

As well as this, the Council has recently appointed a new Chief Executive who is committed to creating a more customer centric organisation that is focused on improving the customer experience and increasing customer engagement and accessibility to customer services.

In adopting this new approach to identifying our Performance Improvement Objectives we have decided not to carry forward any of the objectives from 2018/19 as the majority of these are very strategic and long term and will be delivered in partnership within the Community Planning Process over the next number of years.

7. The Performance Improvement Objectives for 2019/20 are:

In identifying Performance Improvement Objectives for 2019/20, it was recognised that these should enhance the core business being planned and delivered in the 2019/20 year through the work set out in our annual Service Plans. These Improvement Objectives should provide a specific focus on delivering key improvements around customer satisfaction and customer service which also meet the seven aspects of improvement as identified by legislation.

Lead Departments:

All Departments are responsible for delivery of this theme through a series of objectives.

PERFORMANCE IMPROVEMENT OBJECTIVES

1. We will improve customer satisfaction by using technology to increase accessibility to information and services
2. We will improve citizen engagement and service delivery by enhancing our use of information technology
3. We will increase the number of people availing of our Leisure facilities and encourage participation and promote health and wellbeing

LCCC PERFORMANCE IMPROVEMENT OBJECTIVES 2019/20 AND CORRESPONDING IMPROVEMENT PROJECTS

The objectives and associated improvement projects expected to be achieved in this year are:

PERFORMANCE OBJECTIVE 1

We will improve customer satisfaction by using technology to increase accessibility to information and services

Why have we chosen this Improvement Objective?

- To deliver excellent and easily accessible public services, improve customer service and satisfaction;
- To improve efficiency and effectiveness of public service delivery, offering ratepayers better value for money;
- To provide improved insight and management reporting, supporting better and more informed decision-making;
- To embrace the use of digital technology to improve efficiency and increase customer access to services;
- To deliver a high performing Council through digital transformation.

What will we do in 2019/20?

We will develop the Tascomi suite of systems within our Environmental Services.

This will have the following benefits:

- 24/7 access to services
- Facility to make online purchases and payments
- Customer profiling
- Intelligence on customer needs and preferences
- Improved marketing data

We will introduce the 'Legend' leisure software into Sports Services

The introduction of this software will bring about a number of improvements which will ultimately benefit customers including;

- 24/7 online booking facility.
- The introduction of a dedicated Legend App to assist customers in making facility bookings.
- The introduction of Legend Booking Kiosks at the Dundonald International Ice Bowl, Lagan Valley LeisurePlex and Lough Moss Leisure Centre to help assist members and non-members make bookings.
- Better invoicing system with quicker turnaround times for payments
- Improved customer profiling in terms of the gathering and use of data relating to customer demographics such as age, gender, place of residence etc.

- Improved Intelligence on customer needs and preferences.
- Improved links/connections between Sports Services social media/web platforms and Legend leisure booking software.

We will review our approach to customer service access points throughout to reflect changing methods of interaction due to digitisation.

We will launch a revised Customer Service Guidelines document and establish KPIs to measure this.

How will we measure success?

- Customer satisfaction levels of all Leisure facilities will be at least 85% satisfaction
- Customer satisfaction levels of the Environmental Services Tascomi suite of systems
- Increase in number of online bookings at our Leisure Facilities
- Increase in number of online transactions within our Environmental Services
- Telephone answering KPIs for all council services; we will answer 75% of our calls within 10 seconds
- The achievement of milestones to open the new customer service access points in line with the anticipated timeframes

What will success look like?

- We will have more services available online for the customer
- We will have increased the number of online bookings at our Leisure Facilities
- We will have increased the number of online transactions within our Environmental Services
- We will improve upon a baseline of 85% satisfaction in all Leisure facilities

Associated Community Planning Outcome

Theme 5: Our Community

Outcome: Public services are enhanced through co design and co-production

(Link to PfG outcome 11 – see appendix 1)

Associated Corporate Plan 2018-2022 Outcome

Theme 1: Leading Well

Outcome: Our community has confidence in civic leadership.

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Fairness; Efficiency and Innovation

PERFORMANCE OBJECTIVE 2

We will improve citizen engagement and service delivery by enhancing our use of information technology

Why have we chosen this Improvement Objective?

- To deliver excellent and easily accessible public services, improve customer service and satisfaction;
- To improve efficiency and effectiveness of public service delivery, offering ratepayers better value for money;
- To provide improved insight and management reporting, supporting better and more informed decision-making;
- To embrace the use of digital technology to improve efficiency and increase customer access to services
- To deliver a high performing Council through digital transformation.

What will we do in 2019/20?

We will develop our customer engagement methodology and coordinate this through the introduction of 'Smart Survey' customer engagement platform

How will we measure success?

- Increase the number of council surveys and consultations carried out on the Smart Survey Platform. (We will improve upon a baseline of 7 consultations.)
- Increase the number of responses to council surveys and consultations carried out on the Smart Survey Platform. (We will improve upon a baseline of 615 responses.)

What will success look like?

- A Successful Engagement and Participation Model will build a sense of community ownership and will help people feel empowered that they have influenced service delivery
- All council surveys and consultations will be carried out on the Smart Survey Platform

Associated Community Planning Outcome

Theme 5: Our Community

Outcome: Public services are enhanced through co design and co-production

(Link to PfG outcome 11 – see appendix 2)

Associated Corporate Plan 2018-2022 Outcome

Theme 1: Leading Well

Outcome: Our community has confidence in civic leadership.

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Fairness; Efficiency and Innovation

PERFORMANCE OBJECTIVE 3

We will increase the number of people availing of our Leisure facilities and encourage participation and promote health and wellbeing

Why have we chosen this Improvement Objective?

- 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.

What will we do in 2019/20?

We will provide 'Vitality' household membership to enable users to avail of our Leisure facilities and encourage participation and promote health and wellbeing

How will we measure success?

- Increase in number of online bookings at our Leisure Facilities
- Increase the number of people taking out leisure membership
- Increase the number of people attending our leisure centres
- We will calculate the Social Return on Investment of our Vitality Programme during 2019/20

What will success look like?

We will have provided a value for money membership offer with increased benefits which will help encourage all persons to take out a membership and to participate in sport and physical activity on a more regular basis.

We will have provided appropriate discounts which will help encourage additional participation from;

- Persons 60 years plus
- Disabled persons
- Family's

- Children
- Persons in receipt of benefits.
- Students in full-time education.

We will have increased the number of visits to our leisure centres

We will have increased the number of people taking out leisure memberships.

Associated Community Planning Outcome

Theme 3: Health and Wellbeing

Outcome: We live healthy, fulfilling and long lives

(Link to PfG outcomes 3, 4 & 8 – see appendix 1)

Associated Corporate Plan 2018-2022 Outcome

Theme 3: Health & Wellbeing

Outcome: We live healthier, more fulfilling and longer lives

Which of the 7 statutory aspects of improvement will this objective aim to deliver against?

Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability, Efficiency and Innovation.

8. Statutory Indicators:

A set of seven performance indicators are in place for Local Government through the Local Government (Performance Indicators and Standards) Order (NI) 2015. These relate to three distinct services within the Council, as set out below:

9.1 Waste and Recycling

W1: The percentage of household waste collected by Councils that is sent for recycling (including waste prepared for reuse)

[Household waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (NI) 2013(b)].

W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.

[Local Authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)].

W3: The amount (tonnage) of Local Authority Collected Municipal Waste arisings

[Local Authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council].

Statutory indicators have been set by the former Department of the Environment for Waste Management Functions of Councils to ensure consistency and reliability of data and to facilitate accurate comparison between Councils. This is aimed at providing Ministerial and public assurance over the performance of the local authority collected waste management system.

Central reporting also ensures that the Department (now DAERA) continues to meet its statutory obligations under the Code of Practice for Official Statistics when reporting at a regional level.

Each of the 11 Councils has access to a web based system for local authority collected municipal waste reporting known as Waste Dataflow (WDF). This facilitates reporting from local government to central government and data is based on returns made to WDF by Councils, within two months of the end of each quarter.

Quarterly data reports are provisional and may change when all returns have undergone validation. The fully validated figures that are published in the annual report have

undergone audit by the Northern Ireland Environment Agency (NIEA) and further validation by Statistics and Analytical Services Branch (SASB).

Performance against Waste Management targets and standard to be achieved for 2018-19 are:

Measure of Success	2016-17	2017-18	2018-19	Target for 2019-20
The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).	41.08%	46.32%	TBC end of May	50% household recycling by 2020
The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	19,687	16,458	TBC end of May	16,444 tonnes
The amount (tonnage) of Local Authority Collected Municipal Waste arisings.	73,976	74,992	TBC end of May	No target

9.2 Economic Development

ED1: The number of jobs promoted through business start-up activity

(Business start-up activity means the delivery of completed client led business plans under the Department of Enterprise, Trade and Investment's Regional Start Initiative or its successor programmes.)

The Council's Economic Development Service sits within the Service Transformation Directorate and is responsible for managing the Business Start-Up Programme for the Council alongside other economic development and tourism programmes and initiatives. The Business Start-Up Programme transferred to Local Government on 1 April 2015 from the former Department of Enterprise, Trade and Investment and the statutory indicator was introduced by regional government to ensure that the function is carried out in a clear, fair and consistent manner and that best practice is applied across the 11 Councils.

Performance against Economic Development targets and standard to be achieved for 2019-20 are:

Measure of Success	2016-17	2017-18	2018-19	Target for 2019-20
The number of jobs promoted through business start-up activity via the Go for It Programme	164	96		85

9.3 Planning

P1: The average processing time of major planning applications.

[An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]

P2: The average processing time of local planning applications.

[Local applications means an application in the category of local development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015, and any other applications for approval or consent under the Planning Act (Northern Ireland) 2011 (or any orders or regulations made under that Act)]

P3: The percentage of enforcement cases processed within 39 weeks.

[Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (Northern Ireland) 2011 (or under any orders or regulations made under that Act). (b).]

The Council's Planning Service sits within the Service Transformation Directorate and is responsible for:

- Receiving and making decisions on the majority of planning applications;
- Enforcing breaches of planning permission;
- Making tree preservation orders;
- Producing a Local Development Plan outlining how land should be used and developed in the future.

The Planning function transferred to local government from the former Department of the Environment on 1 April 2015 and the statutory indicators were introduced at that time to ensure that the planning functions were carried out in a clear, fair and consistent manner. Quarterly reports are produced by the Department for Infrastructure (DfI) based on information available through the Planning Portal, i.e. a regional website where you can track all planning applications. Every application received, across all 11 Councils and by the DfI (i.e. regionally significant applications), is entered onto the Planning Portal.

The quarterly statistical reports are compiled by DfI and provided to each of the Councils. The reports are also available through the DfI website.

Council Planning Officers also have the ability to produce management reports from the Planning Portal to monitor application processing.

Performance against Planning targets and standard to be achieved for 2019-20 are:

Measure of Success	2016-17	2017-18	2018-19	Target for 2019-20
The average processing time of major planning applications.	73 weeks	94 weeks		Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.
The average processing time of local planning applications.	22 weeks	22 weeks		Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.
The percentage of enforcement cases processed within 39 weeks.	81%	78%		70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint.

9. Consultation:

A consultation exercise on a draft version of this plan is being carried out during April / May 2019. Any comments and suggested amendments from consultees will be incorporated where appropriate in the final published document by 30th June 2019.

As detailed in 'LCCC's Performance Improvement Process' shown in figure 2, page 8 stakeholders can propose new improvement objectives through the feedback loop, during the year and using the contact details below:

Contacts for Feedback and Review

If you would like to get in touch please do so by one of the following methods:

Telephone: Performance Improvement Officer on 028 9250 9559

Email by return: kerrie-anne.mckibbin@lisburncastlereagh.gov.uk

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

APPENDIX 1

Corporate Priorities from LCCC Corporate Plan 2018-2022 (link below)

https://www.lisburncastlereagh.gov.uk/uploads/general/CORPORATE_PLAN_2018.pdf

Programme for Government 2016-21 draft outcomes (link below)

<https://www.executiveoffice-ni.gov.uk/sites/default/files/publications/execoffice/outcomes-delivery-plan-2018-19.pdf>