



September 9th, 2024

Chairman: Alderman S P Porter

Vice-Chairman: Mr E Jardine, Independent Member

Alderman: O Gawith

Councillors: D Bassett, P Burke, S Burns, D J Craig, N Eaton, A P Ewing, J Gallen, A Givan, P Kennedy, S Lowry, M McKeever, R McLernon and A Martin

Ex Officio: The Right Worshipful the Mayor, Councillor K Dickson

Deputy Mayor, Councillor R Carlin

Notice Of Meeting

A meeting of the Governance and Audit Committee will be held on **Thursday, 12th September 2024** at **6:00 pm** for the transaction of the undernoted Agenda.

Refreshments will be available in the Members' Suite from 5.15 pm.

David Burns
Chief Executive

Agenda

1.0 APOLOGIES

2.0 DECLARATIONS OF MEMBERS' INTERESTS

- (i) conflict of interest on any matter before the meeting (Members to confirm the specific item)
- (ii) pecuniary or non-pecuniary interest (Member to complete disclosure of interest form)

📄 *Disclosure of Interests form.pdf*

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3.0 REPORT BY PERFORMANCE IMPROVEMENT OFFICER

3.1 Compliments and Complaints Report - Q1 2024/25

For Noting

📄 *Item 3.1 Cover report - Complaints Q1.pdf*

Page 3

📄 *Item 3.1 Appendix I - Compliments & Complaints Dashboard.pdf*

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📄 *Item 3.1 Appendix 2 Compliments Complaints Report Q1.pdf*

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3.2 NIPSO Model Complaints Handling Compliance

For Noting

📄 *Item 3.2 Cover Report - NIPSO MCHP Compliance.pdf*

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📄 *Item 3.2 Appendix 1 Ltr to LCCC re MCHP Compliant.pdf*

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3.3 Performance Improvement Objectives, Case Studies & Associated KPIs - 1st Quarter Review (2024/25)

📄 *Item 3.3 Q1 PIO Casestudies & KPIs.pdf*

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📄 *Item 3.3 Appendix I Quarter 1 monitoring G&A.pdf*

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📄 *Item 3.3 Appendix II Performance Q1 KPIs FINAL AMENDED 090924.pdf*

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3.4 Corporate Plan KPIs - Q1 2024/25 (All Directorates)

For Noting

📄 *Item 3.4 Cover Report - Corporate Plan KPIs Q1 FINAL.pdf*

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📄 *Item 3.4 Appendix I Corporate Plan Q1 KPIs FINAL.pdf*

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3.5 Performance Improvement Report 2023/24

For Decision

- 📄 *Item 3.5 Cover Report - PI Report Summary NEW.pdf* *Page 61*

- 📄 *Item 3.5 Appendix I - IMPROVEMENT REPORT 2023-24 Full version G&A FINAL.pdf* *Page 63*

- 📄 *item 3.5 Appendix II - IMPROVEMENT REPORT 2023-24 summary version G&A FINAL.pdf* *Page 125*

4.0 REPORT BY RISK OFFICER

4.1 Corporate Risk Register

For Noting

- 📄 *Item 4.1 Corporate Risk Register Report Sep 24.pdf* *Page 150*

- 📄 *Item 4.1 Appendix I GA Corporate Risk Dashboard FINAL.pdf* *Page 151*

5.0 REPORT BY INTERNAL AUDIT MANAGER

5.1 Internal Audit Charter

For Noting

- 📄 *Item 5.1 Cover Report - Internal Audit Charter.pdf* *Page 152*

- 📄 *Item 5.1 Appendix 1 - IA Charter - GA.pdf* *Page 153*

6.0 CONFIDENTIAL BUSINESS - "IN COMMITTEE"

All items are confidential due to containing information relating to the financial or business affairs of any particular person (including the Council holding that information)

6.1 REPORT BY INTERNAL AUDIT MANAGER

6.1.1 Internal Audit Progress Report

6.2 REPORT BY ACTING HEAD OF PORTFOLIO, IT & COMMERCIALISATION

6.2.1 Council Cyber Security Risk Position

7.0 ANY OTHER BUSINESS

LISBURN & CASTLEREAGH CITY COUNCIL

MEMBERS DISCLOSURE OF INTERESTS

The Northern Ireland Local Government Code of Conduct for Councillors under Section 6 requires you to declare at the relevant meeting any pecuniary interest that you may have in any matter coming before any meeting of your Council. This information will be recorded in a Statutory Register. On such matters you must not speak or vote. Subject to the provisions of Sections 6.5 to 6.11 of the Code, if such a matter is to be discussed by your Council, you must withdraw from the meeting whilst that matter is being discussed

In addition you must also declare any significant private or personal non-pecuniary interest in a matter arising at a Council meeting (please see also Sections 5.2 and 5.6 and 5.8 of the Code). Subject to the provisions of Sections 6.5 to 6.11 of the Code, you must declare this interest as soon as it becomes apparent and you must withdraw from any Council (including committee or sub committee meeting) when this matter is being discussed.

In respect of each of these, please can you complete the form below as necessary.

1. Pecuniary Interest

Meeting (Council or Committee - please specify and name):

Date of Meeting: _____

Item(s) in which you must declare an interest (please specify item number from report):

Nature of Pecuniary Interest:

2. Private or Personal non Pecuniary interest

Meeting (Council or Committee - please specify and name):

Date of Meeting: _____

Item(s) in which you must declare an interest (please specify item number from report):

Nature of Private or Personal non Pecuniary Interest:

Name:
Address:

Signed:	Date:

If you have any queries please contact David Burns, Chief Executive, Lisburn & Castlereagh City Council

Committee:	Governance & Audit Committee
Date:	12 th September 2024
Report from:	Performance Improvement Officer

Item for:	Noting
Subject:	Compliments and Complaints Report – Q1 2024/25

1.0	<u>Background and Key Issues:</u>	
1.1	Lisburn & Castlereagh City Council (LCCC) aims to provide an effective and efficient service to all its ratepayers and customers. If on occasions, the service is not as our customers would expect, the Council would like to know about it.	
1.2	LCCC has a Complaints Handling procedure which allows customers to make a complaint and details what happens to their complaint after it is received.	
1.3	Compliments and complaints are captured on the Council's Customer Care System and Complaints are dealt with through the Council's complaints handling procedure.	
1.4	Attached under Appendix I is a dashboard report which details the number of comments, complaints and compliments in Quarter 1 (April - June inclusive) of 2024/25.	
1.5	This dashboard aims to summarise the Council's Customer Care activity and present the information in graphical form.	
1.6	Attached under Appendix II is a comparative report taken from the Customer Care System. This report provides more detail on the Council's Customer Care activity during Quarter 1 (April - June inclusive) of 2024/25.	
1.7	Members decided at the March meeting of this committee to receive these reports in both formats.	
2.0	<u>Recommendation</u>	
	It is recommended that Members note the appended report.	
3.0	<u>Finance and Resource Implications</u> N/A	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out	No – not applicable as this report is for noting and does not require decision.
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No

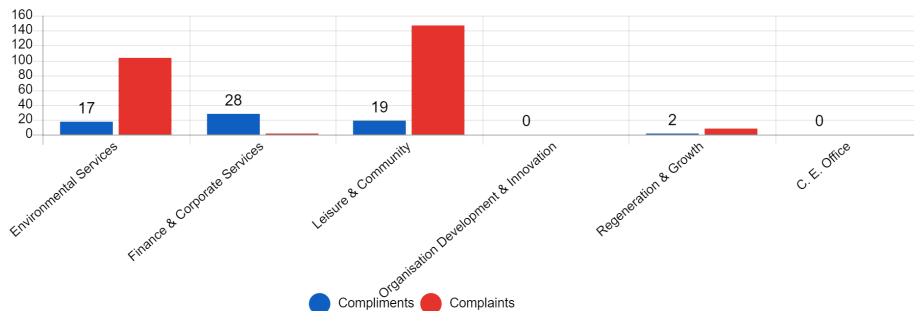
4.4	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.	No – not applicable as this report is for noting and does not require decision.
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Appendices:	<p>Appendix I – Dashboard Report showing Compliments & Complaints during Quarter 1 (April - June inclusive)</p> <p>Appendix II – Detailed report showing Compliments & Complaints Quarter 1 (April - June inclusive) of 2024/25</p>
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Compliments & Complaints

Q1

Compliments & Complaints



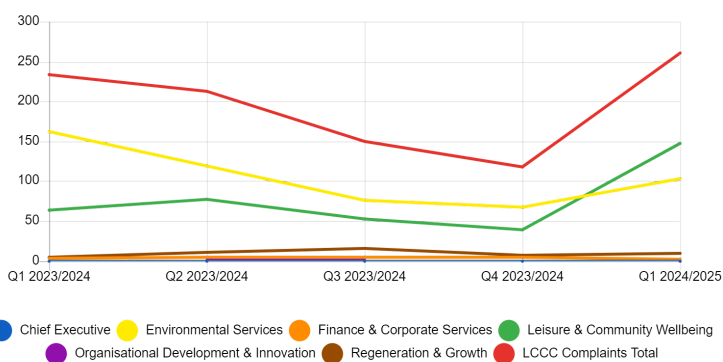
Number of Report It Calls

54

Escalated Complaints

5

Complaints Analysis



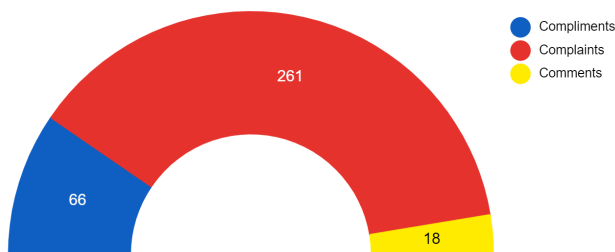
Customer Care Analysis

Period	Compliments	Complaints	Service Requests	Comments	Total Calls
Q1 2023-2024	42	233	628	23	926
Q2 2023-2024	50	212	1216	23	1501
Q3 2023-2024	44	150	1207	18	1419
Q4 2023-2024	55	118	1589	17	1779
Q1 2024-2025	66	261	1444	18	1789

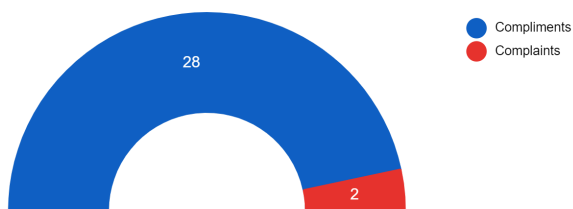
Analysis of Calls

Directorate/Other	Compliments	Complaints	Service Requests	Comments	TOTAL
C. E. Office	0	0	0	0	0
Environmental Services	17	103	1437	4	1561
Finance & Corporate Services	28	2	0	0	30
Leisure & Community	19	147	3	12	181
Organisational Development & Innovation	0	0	0	0	0
Regeneration & Growth	2	9	4	2	17
Non Council					72
TOTAL	66	261	1444	18	1861

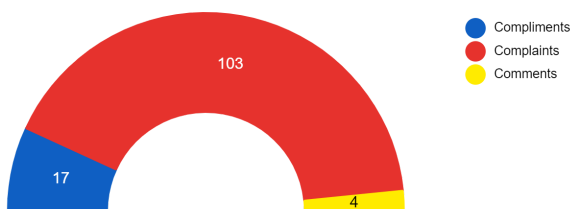
Total Call by Type



Finance & Corporate Services Calls



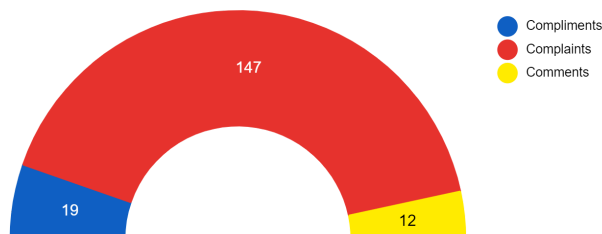
Environmental Services Calls



Organisational Development & Innovation Calls

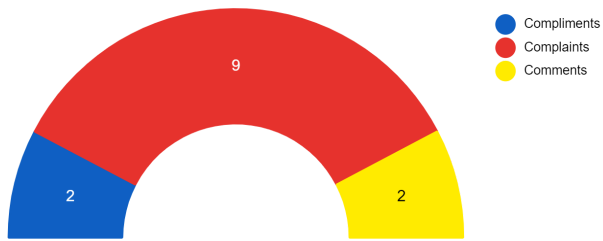
No Cases Logged

Leisure & Community Calls



Regeneration & Growth Calls

C. E. Office



No Cases Logged

Non Council Calls

72

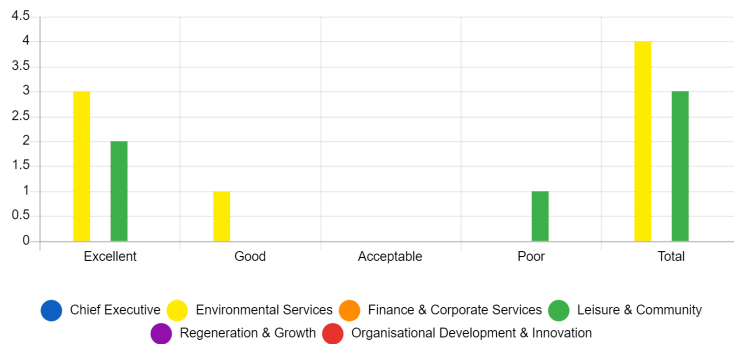
Customer Satisfaction Per Directorate

Rating	Chief Executive	Environmental Services	Finance & Corporate Services	Leisure & Community	Regeneration & Growth	Organisational Development & Innovation	Total	Percent
Excellent	0	3	0	2	0	0	5	72%
Good	0	1	0	0	0	0	1	14%
Acceptable	0	0	0	0	0	0	0	0%
Poor	0	0	0	1	0	0	1	14%
Total	0	4	0	3	0	0	7	

Details of Complaints with NIPSO

Case Reference	Date Escalated	Directorate	Complaint	Outcome
CCO4	28/03/24	Leisure & Community Wellbeing	Death of a family pet	Response provided - Awaiting Decision

Customer Satisfaction Per Directorate



Compliments & Complaints Report

Q1

1st April –
30th June 2024

Lisburn & Castlereagh City Council

1.0 Customer Care Analysis

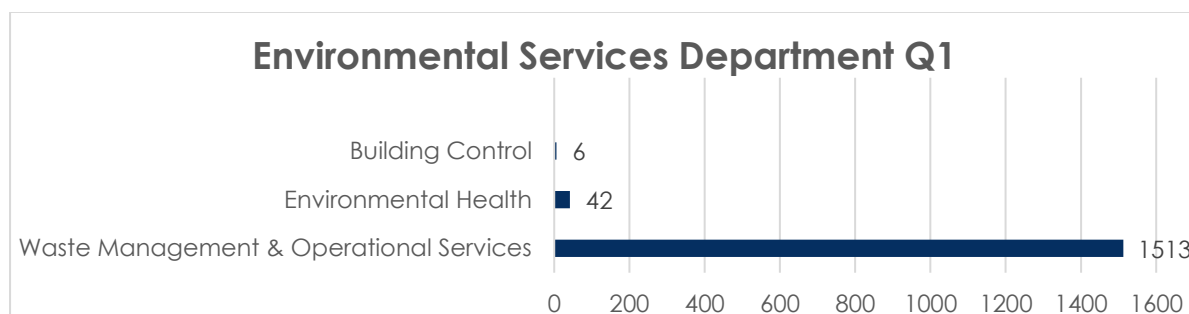
Case Type	Q1 2023 - 2024	Q2 2023- 2024	Q3 2023- 2024	Q4 2023- 2024	Total 2023 - 2024	Q1 2024 - 2025
Service Requests	628	1216	1207	1589	4640	1444
Complaints	233	212	150	118	713	261
Compliments	42	50	44	55	191	66
Comments	23	23	18	17	81	18
TOTAL CALLS	926	1501	1419	1779	5625	1789

Customer Care cases remained steady at **1789** in Q1 compared to **1779** in Q4. There was however, an **increase** in Complaints of **143** from 118 in Q4 to **261** in Q1.

1.1 Analysis of Customer Care Cases in Q1 per Directorate

Department	Comments	Complaints	Compliments	Service Requests	TOTAL
C.E. Office	0	0	0	0	0
Environmental Services	4	103	17	1437	1561
Finance & Corporate Services	0	2	28	0	30
Leisure & Community	12	147	19	3	181
Organisation Development & Innovation	0	0	0	0	0
Regeneration & Growth	2	9	2	4	17
Non Council	-	-	-	-	72
TOTAL	18	261	66	1444	1861

1.2 A breakdown of cases received for the Environmental Services Department is as follows:



Overall **1561** cases were logged under Environmental Services:

- **1513** Waste Management and Operational Services - The majority were service requests for bins not collected, damaged bins and sweeping requests. The increase in Service Requests is due to the availability of information through better reporting on the Waste Dashboard.
- **42** Environmental Health – fly tipping and dog control issues continue to be the main reason for logged Service Requests. A number of complaints were logged in relation to the RingGo Parking App. The majority of Service Requests for EH are sent direct to EH Admin and not logged through Customer Care.
- **6** Building Control – Good Customer Service and Street nameplate repairs/replacements.

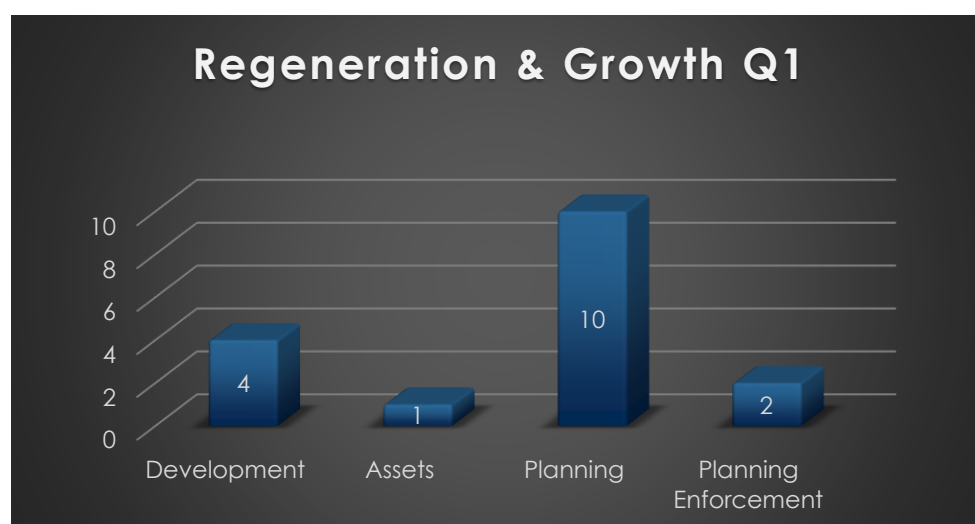
1.3 A breakdown of cases received for Leisure & Community Wellbeing is as follows:



Overall **181** cases were logged to Leisure & Community Wellbeing:

- **91** Parks & Amenities – Cemeteries, Hillsborough Forest Park, Colby Park, toilet facilities, litter bins, Duncans Dam, maintained open spaces, Barbour Playing Fields, Erratic driving by a Council vehicle, dog exercise area at Hydebank, playparks, Aghalee Playing Fields & Moira Demesne. Eleven cases were compliments.
- **6** LVLP – Cancelled sessions, Membership, Vitality App & availability of classes.
- **10** Community Planning – Complaint regarding an FOI response, Drumbo Community event & positive feedback.
- **5** Lough Moss – Membership, external fans, bookings & damaged fencing.
- **2** DIIB – Customer service & staff availability.
- **63** Arts Service – Arts Centre doors closed & positive feedback.
- **3** Good Relations – Flags.
- **1** Sports Development – Half Marathon event.

1.4 A breakdown of cases received for Regeneration & Growth is as follows:



17 cases were logged under Regeneration & Growth:

- **4** Economic Development – Hillsborough Forest Park seating, Hillsborough Forest Park parking, toilet provision at Hillsborough Forest Park & thanks for assistance.
- **1** Assets – Union flag at Billy Neill.
- **10** Planning
- **2** Planning Enforcement – Advertising, size of structure.

1.5 A breakdown of cases received for Finance & Corporate Services is as follows:

Q1				
Area	Comments	Complaints	Compliments	Total
Registration	0	0	15	15
Comms	0	0	1	1
Centre Management	0	2	12	14
TOTAL	0	2	28	30

2 complaints were received and were in relation to the availability of the bar service at an event and the carpark lights at LVI. The **28** compliments received were regarding positive feedback after events and for assistance provided following an accident.

1.6 A breakdown of cases received for Organisation Development and Innovation is as follows:

There were **ZERO** cases logged for ODI in Q1.

2.0 Complaints Analysis

	Q1 2023/2024	Q2 2023/2024	Q3 2023/2024	Q4 2023/2024	Q1 2024/2025
Chief Executive	0	0	0	0	0
Environmental Services	162	119	76	67	103
Finance & Corporate Services	3	4	5	5	2
Leisure & Community Wellbeing	63	77	52	39	147
Regeneration & Growth	5	11	16	7	9
Organisation Development & Innovation	-	1	1	0	0
LCCC Complaints Total	233	212	150	118	261
Non Council Complaints	48	64	60	49	72
Total inclusive of Non Council	281	276	210	167	333

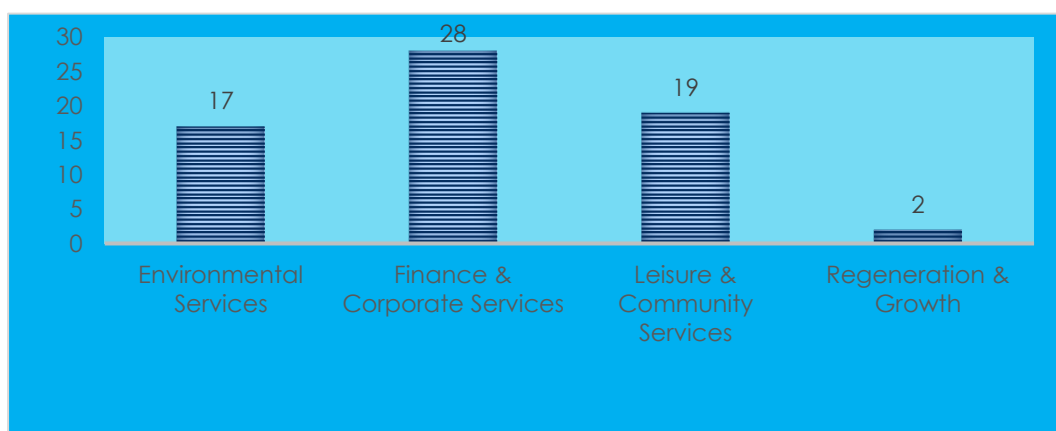
The number of complaints received in Q1 has **increased** by **143** from Q4. This is mainly due to the high number of complaints received regarding the Arts Centre doors being closed, cemeteries maintenance and the RingGo Parking App.

The table below provides some examples of the comments and complaints received during Q1.

	Directorate	Unit/Area	Issue
Comment	Environmental Services	Waste Management Refuse Collection Amenity Sites	Additional bin query, access to HRC. Collection times Waste removal
Comment	Leisure & Community Wellbeing	Parks & Amenities LVLP Lough Moss	Tree removal, grass cutting, horse riding at Mclroy Park, dog exercise area at Hydebank, toilet provision, cycling infrastructure. Membership Membership
Comment	Regeneration & Growth	Econ. Development Planning	Hillsborough Forest Park – seating Royal Hillsborough development
Complaints	Environmental Services	Waste Management Bulky Waste Refuse Collection Domestic Amenity Sites Bryson House Bryson House Recycling Street Cleaning E. Health	Bins not delivered Items not collected Green bags not delivered, bins not collected, damaged bin not replaced, Council vehicle parking Access, customer service Collections, boxes not delivered, spillages, boxes not returned correctly, customer service, damaged boxes, property damage Food bag quality Sweeping, schedule, litter bins, litter bin placement Outcomes, RingGo App, Parking attendant attire
Complaints	Finance & Corporate Services	Centre Management	Bar service at an event, LVI carpark lights
Complaints	Leisure & Community Services	Parks & Amenities	Carryduff river blockage, cemetery maintenance, parking at QE playing fields, accident at Colby playpark, litter bins, Wallace Park - toilets, Mayors Parade, maintained open spaces, Hillsborough Forest –

Directorate	Unit/Area	Issue
Complaints	Community Planning Good Relations Lough Moss Arts Centre LVLP	toilets/playpark, dog exercise area at Hydebank, Duncans Dam playpark/water, erratic driving, playpark opening, Moira Demesne, Barbour playing fields, McIlroy Park FOI response, Community event Flags External fans/area, bookings, Vitality Arts Centre doors closed Cancelled session, Vitality App, class availability, court hire Half Marathon Staff availability, customer service
	Regeneration & Growth Economic Development Planning Assets	Hillsborough Forest – parking, toilet provision Planning queries, response times, TPO's Union flag at Billy Neill

3.0 Compliments



There were **66** compliments logged to Customer Care during Q1, 42% of these were for the Finance & Corporate Services Directorate.

The following table shows a breakdown of compliments by service area:

Directorate	Unit / Area	Compliment
Environmental Services	Operational Services	Thanks for green bags – replacement bins – assistance, positive feedback, mop ups, street cleaning
	Building Control E. Health	Customer service Customer Service
Finance & Corporate Services	Centre Management	Positive feedback after events, citizenship ceremonies, thanks for assistance after an accident

Directorate	Unit / Area	Compliment
	Registration Comms	Positive feedback after services Assistance
Leisure & Community Wellbeing	Arts Service	Mayors Parade, School Art Competition
	Parks & Amenities	Hillsborough Forest, prompt action, Lady Mary Peters Project, Moira Demesne, Let It Bee, Tree Identification Walk, Blaris Cemetery, thanks for assistance after a fall.
	Community Planning	D Day 80 Grant, Tree Identification Walk, Good Governance event
	LVLPP	Fitness Instructor
Regeneration & Growth	Econ. Development Planning	Thanks for support at an event Thanks for assistance with Planning application

A few examples of the compliments received were as follows: *(Please note there were no Customer Care cases recorded for the OD&I Directorate during Q1.)*

ENVIRONMENTAL SERVICES

I requested an extra recycling bin for plastics on the 26/04/2024 the bin was delivered this morning 27/04/2024 thank you so much for the prompt response to my request and excellent service all round, thank you again. 29/04/24

FINANCE & CORPORATE SERVICES

Some feedback from our recent citizenship ceremonies my husband had his ceremony in Glasgow, he said you were 10 times better. in my opinion you exceeded my expectations, please thank everyone on my behalf again. 03/06/24

LEISURE & COMMUNITY WELLBEING

I attended the mayors carnival yesterday in Lisburn. Out of all the places I have lived across Northern Ireland I have never experienced as good a range and setup Lisburn council have provided since we moved here 3 years ago! The carnival and fun day in Wallace park was possibly one of the best family days out I have ever experienced and makes us want to remain in Lisburn for the foreseeable to raise our young family. Thank you Lisburn Council! 12/05/24

REGENERATION & GROWTH

Good afternoon All Thank you all for giving your time yesterday to the DfE site visit. It was much appreciated, and we have received some very positive feedback from DfE this morning. Shelley, Katrina and Oliver, thanks again for organising. 13/06/24

4.0 REPORT IT

There were **54** calls reported to Customer Care through use of the Council’s new Report It application. The most common reasons for reported incidents were fly tipping, dog fouling and litter bins needing emptied. Other reports received were in relation to litter, fallen animals, oil spillages from Council vehicles, graffiti, noise pollution, parking issues, abandoned vehicles, advertising signage, air pollution, facilities damaged and Non-Council issues.

The use of Reportall ended on the 31st March when Report It commenced. Council still receives notifications from Reportall, however contact information is no longer available.

5.0 ESCALATED COMPLAINTS

There were **5** complaints escalated to Stage 2 – Director Level in Q1. **ONE** Stage 2 Complaint was closed, not upheld in Q1. **ONE** complaint was withdrawn. **ONE** complaint was partially upheld and **ONE** complaint was upheld. **TWO** complaints remained open at the end of Q1 and were within the timeframe for a response.

There were **ZERO** complaints escalated to Stage 3, NIPSO in Q1.

ONE complaint remained open with NIPSO at the end of Q1 – awaiting decision.

Reference	Date Escalated	Directorate	Complaint	Outcome
CC04	28 th March 2024	Leisure & Community Wellbeing	Death of a family pet	Information Provided – awaiting decision

6.0 COMPLAINTS OUTCOMES & TIMESCALES OF COMPLAINTS HANDLING

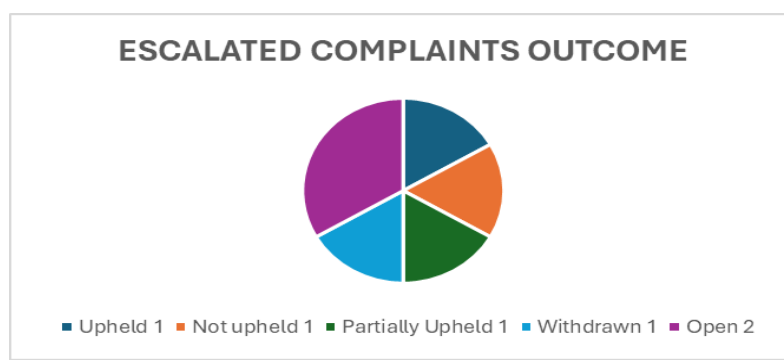
Stage 1 outcomes:

Upheld	Not Upheld	Partially upheld	Withdrawn	No outcome
153	49	25	2	32

Stage 1 timescales:

There were **18 (7%)** complaints responded to outside the timeframe at Stage 1.

Stage 2 outcomes:



Stage 2 timescales:

There was **ONE (33%)** Stage 2 complaint responded to outside the advised timeframe.

7.0 CUSTOMER SATISFACTION SURVEY

Customer Satisfaction Surveys ask the customer to rate their communication with LCCC in relation to the handling of their complaint, it is not about the outcome of their complaint. During Q1 there were **36** surveys sent out with a return of **7**.

DEPARTMENT	EXCELLENT	GOOD	ACCEPTABLE	POOR	TOTAL
CHIEF EXECUTIVE	0	0	0	0	0
ENVIRONMENTAL SERVICES	3	1	0	0	4
LEISURE & COMMUNITY	2	0	0	1	3
REGENERATION & GROWTH	0	0	0	0	0
FINANCE & CORPORATE SERVICES	0	0	0	0	0
ODI	0	0	0	0	0
TOTAL (As a %)	5 (72%)	1 (14%)	0 (0%)	1 (14%)	7

When customers receive their Satisfaction Surveys they are asked for a one word reply. Excellent, Good, Acceptable and Poor. As the above table shows, **86%** of those who returned their survey rated their correspondence as Good or above. One customer rated poor due to a perceived lack of empathy, this has been shared with the relevant service.

On occasion customers will also provide a comment to accompany their rating, see below some examples:



“Dear Paul. Your communication has been excellent and very much appreciated. We as a family are delighted and very happy with the quick response we received to our enquiry. Your office have been very competent and efficient in dealing with us. Also very supportive respectful and helpful in explaining the process of having an external contractor and the reason why it is taking time before they can start work in Blaris Cemetery.” 14/06/24



“The care and communication received was Excellent” 18/06/24



“Mr McLaughlin was very courteous and helpful and sorted the whole thing out. Excellent customer care. Thank you” 18/06/24

Committee:	Governance & Audit Committee
Date:	12th September 2024
Report from:	Performance Improvement Officer

Item for:	Noting
Subject:	NIPSO Model Complaints Handling Compliance

1.0	<u>Background and Key Issues:</u>	
1.1	The NI Public Services Ombudsman's (NIPSO's), Complaints Standards team recently conducted a Model Complaints Handling Procedure (MCHP) procedural compliance check on our organisation's complaints handling procedure.	
1.2	We have now received feedback and that our current complaints procedure is MCHP compliant in accordance with the Public Services Ombudsman Act (NI) 2016.	
1.3	This legislation also requires NIPSO to "monitor practice and identify any trends in practice as respects the way in which listed authorities handle complaints". NIPSO's Complaints Standards team will continue to monitor our organisation's practical MCHP implementation and compliance through the investigation of any complaints received by NIPSO; the complaints information available in published reports; and by any other relevant means.	
1.4	Attached under Appendix 1 is correspondence confirming compliance recently issued by NIPSO.	
2.0	<u>Recommendation</u>	
	It is recommended that Members note the appended report.	
3.0	<u>Finance and Resource Implications</u>	
	N/A	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out	No – not applicable as this report is for noting and does not require decision.
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out.	No – not applicable as this report is for noting and does not require decision.

Appendices:	Appendix 1 – Letter of Compliance from NIPSO
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03 September 2024

Sent via email: David.burns@lisburncastlereagh.gov.uk

Re: Local Government Model Complaints Handling Procedure (MCHP) Compliance

Dear Mr Burns,

I hope this finds you well. As you are aware, NIPSO's Complaints Standards team recently conducted a Model Complaints Handling Procedure (MCHP) procedural compliance check on your organisation's complaints handling procedure (Parts 1-3). I am pleased to inform you that your current complaints procedure is MCHP compliant in accordance with the Public Services Ombudsman Act (NI) 2016.

I would highlight that under section 38(3) any amendments or modifications to your current complaints handling procedure should not be made without the prior consent of NIPSO.

The above legislation also requires NIPSO to "*monitor practice and identify any trends in practice as respects the way in which listed authorities handle complaints*". NIPSO's Complaints Standards team will continue to monitor your organisation's practical MCHP implementation and compliance through the investigation of any complaints received by NIPSO; the complaints information available in published reports; and by any other relevant means.

NIPSO's Complaints Standards team is committed to supporting local government to continue to comply with the MCHP through the currently established Best Practice Network. The Network has proved to be a successful platform for local government representatives to discuss best practice in complaints handling and promotes the development of a culture that welcomes and values complaints to ensure continuous improvement and learning across local government.

I thank you in anticipation of your continued cooperation.

Yours sincerely

A handwritten signature in black ink that reads "Sinead Sargent".

Sinead Sargent
Director of Investigations



Committee:	Governance & Audit Committee
Date:	12 th September 2024
Report from:	Performance Improvement Officer

Item for:	Noting	
Subject:	Performance Improvement Objectives, Case Studies & Associated KPIs – 1 st Quarter Review (24/25)	
1.0	<u>Background and Key Issues:</u>	
1.1	Council must produce an annual Performance Improvement Plan (PIP) to meet the requirements of the Local Government Act (NI) 2014.	
1.2	This PIP details the Council’s Performance Improvement Objectives for the year and how Council will deliver upon these objectives, being accountable and transparent in our activities.	
1.3	As part of Council’s performance management responsibilities, monitoring reports on all the projects that will demonstrate improvement against the Performance Improvement Objectives are reported on a quarterly basis to committee.	
1.4	Attached under Appendix I , is a quarterly monitoring document on all the projects that will demonstrate improvement against the 2024/25 Performance Improvement Objectives, including the relevant Performance Improvement KPI. Please note the additional section within this report, which details case studies, photographs and customer feedback that have demonstrated improvement during Quarter 4. This report covers the period Quarter 1 (April - June inclusive) of 2024/25.	
1.5	Attached under Appendix II is a report from the ‘Performance Management System’ which details the Performance Improvement Key Performance Indicators (KPIs) results for the period Quarter 1 (April - June inclusive) of 2024/25.	
1.6	There are 39 Performance Indicators for the 2024/25 financial year. 37 KPIs were achieved at the end of Q1, 1 KPI was off target and the remaining 1 KPI is not due to be measured until later in the financial year.	
1.7	The KPI to measure the reduction in the % of older planning applications that are more 18 months old (<i>*based on 243 older applications as of 31st March 2024</i>) was not achieved at the end of Q1. This target has not been met as better performance was achieved in reducing the overall number of weeks that all planning applications were processed. This means that a higher proportion of newer planning applications were processed.	
2.0	<u>Recommendation</u> It is recommended that Members note the appended reports.	
3.0	<u>Finance and Resource Implications</u> None.	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out.	No – not applicable as

		the purpose of this report is to provide performance data.
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out.	No – not applicable as the purpose of this report is to provide performance data.

Appendices:	Appendix I - a quarterly monitoring document including case studies of improvement for the period Quarter 1 (April - June inclusive) of 2024/25. Appendix II details the KPI results for the period Quarter 1 (April - June inclusive) of 2024/25.
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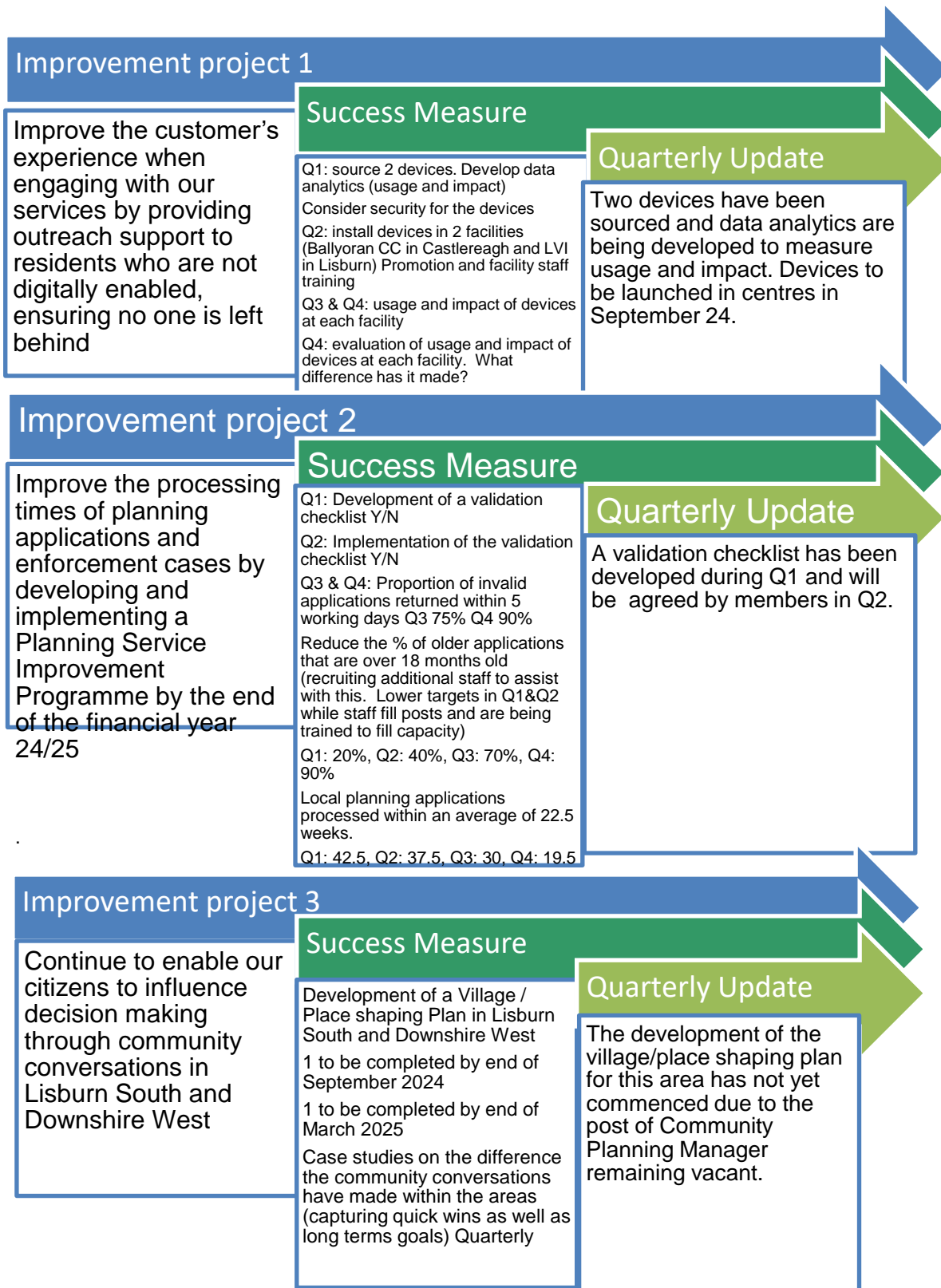
Performance Improvement Objectives 2024/25

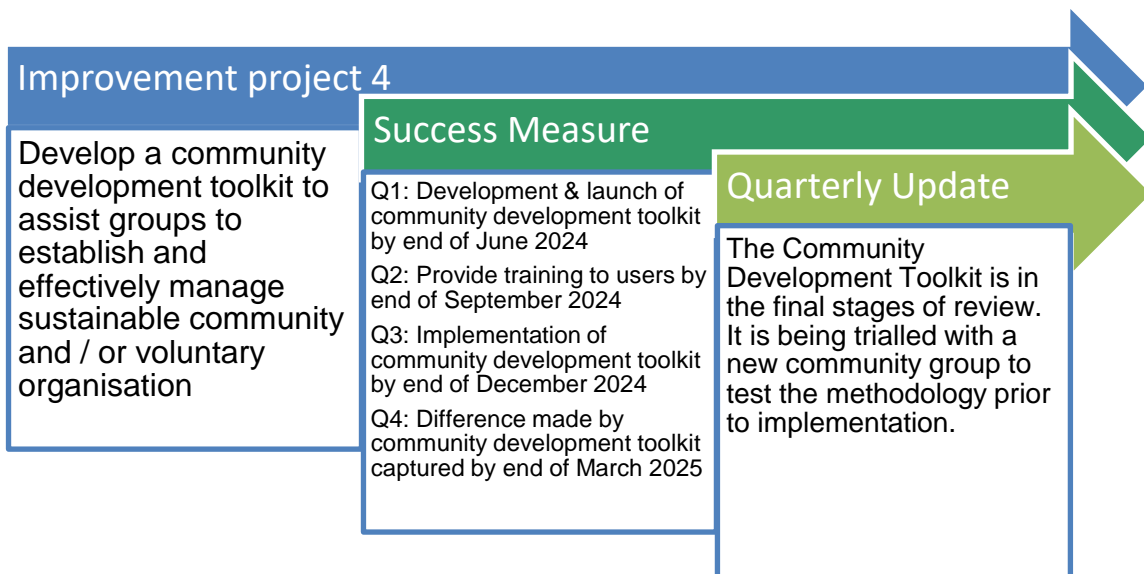
Quarter 1, 2024/25



Performance Improvement Objective (1)

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






Objective 1 2023/24

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

Outcomes contributing to our Community Plan/Corporate Plan

- 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

What difference did we make?

Performance Improvement Project 1 Q1 outcomes	Feedback and Testimonials
<p>Improve the customer’s experience when engaging with our services by providing outreach support to residents who are not digitally enabled, ensuring no one is left behind</p>	<p>Two Android-based tablets have been procured, each equipped with kiosk software to lock them down for specific use cases, preventing unauthorised access and usage. This kiosk software includes built-in analytics capabilities to enable data collection and analysis. These analytics will be utilised to monitor and measure device usage and impact effectively. The aim is to provide the public with access to council information and services through these devices. The launch of these devices in centres is scheduled for September 24.</p>  <p>Case studies will be captured and reported upon at a later date.</p>
Performance Improvement Project 2 Q1 outcomes	Feedback and Testimonials
<p>Improve the processing times of planning applications and enforcement cases by developing and implementing a Planning Service Improvement Programme by the end of the financial year 24/25</p>	<p>A validation checklist has been developed during Q1 and will be agreed by members in Q2. This is the first stage of a Planning Service Improvement Programme.</p>

Performance Improvement Project 3 Q1 outcomes		Feedback and Testimonials
Continue to enable our citizens to influence decision making through community conversations in Lisburn South and Downshire West	The development of the village/place shaping plan for this area has not yet commenced due to the post of Community Planning Manager remaining vacant.	

Performance Improvement Project 4 Q1 outcomes		Feedback and Testimonials
Progress of Community Development Toolkit	<p>The Community Development Toolkit has been written and subject to review. It is being tested with a new community group to ensure robust methodology prior to launch and implementation.</p> <p>Further update on this will be provided next quarter.</p>	

Performance Improvement Objective (2)

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

Improvement project 1

Success Measure

Improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include: developing skills in horticulture and biodiversity, physical activity programmes, health programmes (GP Referral / Cardio Referral)

We have provided 60 wellbeing programmes with 1450 participant by the end of March 25.
 We have provided 30 Woodland programmes and 20 Horticulture programmes with 1500 participants by the end of March 25.
 We have provided 40 Biodiversity projects with 1550 participants by the end of March 25.
 We have provided Physical Activity Referral Scheme (PARS) for 215 participants by the end of March 25.

Quarterly Update

During Q1 we have:
 provided 17 wellbeing programmes with 450 participants
 provided 8 Woodland programmes with 684 participants
 provided 5 Horticulture programmes with 453 participants
 provided 4 Biodiversity projects with 177 participants
 provided Physical Activity Referral Scheme (PARS) for 72 participants

Improvement project 2

Success Measure

Continue to respond to local labour market needs by working with our partners to provide funding to deliver a range of employability programmes. We aim to support residents within our Council area to achieve relevant qualifications that will enable them to gain employment.

Have supported 90 people within our Council area to achieve relevant qualifications that will enable them to gain employment.
 Case studies on the difference the qualifications have made

Quarterly Update

The Council has been working with the Lisburn and Castlereagh Labour Market Partnership in the design and development of a three year strategic assessment and an action plan for the period 2024/2025. The aforementioned Action Plan contains 11 employability programmes that are focused on the needs of the residents of Lisburn and Castlereagh to support them on their journey back into employment.
 During Quarter 1 time has been spent developing and designing each of the 11 programmes. The procurement documents have been prepared for each programme and these are currently being tendered. Contracts will be awarded subject to a funding contract from DfC.

Improvement project 3

Further develop our activities for all by providing more dedicated and inclusive opportunities across the Council.

Success Measure

Museum: improving digitisation of the museum collection. (compare with baseline)
 Providing inclusive and accessible access to museum programmes. (video of museum by disabled user eg sensory room)
 Testimonies of users

Sports Services: Inclusive events
 Annual target - 3,000 participants
 Personal testimonies.
 Annual target - 40

Quarterly Update

MUSEUM
 The video demonstrating accessibility in the museum is complete in two versions, one includes British Sign language the second Irish sign language. They are ready to post online. However it is also planning to post the video with 6 foreign language sub titles. This has gone to quotation, it is expected this will wait until August and allow the chair to launch.

The hanging banners with 17 foreign languages are with the designer, it is anticipated installation will take place first week in August.

Leaflets explaining key aspects of the museum's Flax to Fabric exhibition will be translated into 12 languages that can be downloaded using QR codes, this is out for quotation, and should be ready first week in August. There is an open day for migrants planned for 17 August and all signage should be in place by then.

SPORTS SERVICES
 Inclusive events incorporating Leisure Pool ASD sessions, silent discos, Disability Skate & Sled Hockey, IndianaLand ASD Sessions, and access to Sensory Room were held during Q1 with 1288 participants and 10 personal testimonies.

Improvement project 4

Progress a pilot community ownership / lease initiative of a council owned football pitch

Success Measure

Milestones of the project
 Pitch at Lough Moss:
 Club identified & Business case by end of Q1 (LV) Yes / No
 Lease developed by Q2 (LV) Yes / No
 Handed over to community by end of Q2 (TBC GL & LV) Yes / No

Quarterly Update

Q.1 Business case returned and club identified. Lease in development, further up date will be provided in Q2.

Objective 2 2023/24

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

Outcomes contributing to our Community Plan / Corporate Plan

- 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

What difference did we make? Case Studies

Performance Improvement Project 1 Q1 outcomes	Feedback and Testimonials
<p>We have provided 16 wellbeing programmes with 400 participants during Q1 April 2024 – June 2024</p>	<p><u>Pilates Programme at Lough Moss Leisure Centre</u> Our popular Pilates Programme ran from April to June in Lough Moss Leisure Centre. Our facilitator Cindy was very animated and popular with her students. We have had lovely feedback from the group's evaluations:</p> <p><i>“Always a great start to the week, feeling stretched and having a laugh!”</i> <i>“Without this class my levels of fitness and flexibility would have seriously deteriorated and I’m sure that eventually that would have led to some chronic illness”</i> <i>“Happy with this programme”</i> <i>“Content with programme”</i> <i>“Healthy routine”</i> <i>“I love it. No changes needed”</i></p> <p><u>Lisburn YMCA 6 Week Self Defence Programme</u> Between April to June we facilitated a 6-week self defence programme for young people from Lisburn YMCA. The students thoroughly enjoyed learning new skills whilst having lots of fun. Students were engaged and participated fully, learning a lot. During the programme, which is based on fitness and self-defence, in a supportive environment, students can enhance their own personal development. The training enables them to explore</p>



being a survivor and not a victim, developing confidence and growing self-esteem. This is a simple but effective tool kit for self-defence. Comments after the programme are detailed below:

“do more self defence”

“great fun meeting new friends”

“the programme was all good”

“good fun”

Cedar Foundation 4 week programme of 8 Horticulture workshops

The Cedar Foundation delivers a range of services that enable people with disabilities to get the most out of life and to be fully included in their communities. It aims to support individuals and families living with disability, autism and brain injury. This horticulture programme took place at Bell's



Lane Allotments where students could sit at the benches and follow instructions or work at the raised beds as in the photograph above.

The group started off by sowing seeds such as French beans and spring onions. During week two the group did a tour of the garden and potted seedlings, weeded raised beds and helped water plants. They also planted out peas in the raised beds and sowed herbs and provided support with bamboo canes and twine. They also had the



opportunity to take some rosemary and sage cuttings home. Comments were as follows:

“Helped with mental health and keep me happy”

“Great to get out and meet people”

“I feel a lot more good about myself and I feel a lot safer leaving my home to come here”

Live Life Wellbeing Centre 8-week Horticulture Programme

Sharon McMaster facilitated this programme Live Life Wellbeing take home. The group visited Colin Community allotments for inspiration, they enjoyed seeing a wormery and made wildflower seed balls to take home. During week 2, the group sowed seeds, added compost to beds and planned for future use of the allotments beds. Week 3 was a cookery day and sampling edible flowers. The grand finale was building a bug hotel from pallets in the forest and planting a green roof of outdoor succulents.



Comments from evaluations were as follows:

“It made me happy”, “I learnt new things and worms”

“I like the wormery”

Yoga 6 week programme at Enler Community Centre

Our Yoga programme has been taking place from May to June in Enler Community Centre. Jo Thompson is the facilitator and practices Yin Yoga which is a slow, soothing and meditative style of yoga that targets the deep connective tissues, joints, fascia and ligaments in the body. The poses are held for longer periods of time than in other styles of yoga. The smell of incense envelops the room and creates a relaxing atmosphere the minute you walk into the room. Jo's course was very well received.

Comments:

"I am more mindful and it's reduced my stress levels"

"A new and beneficial experience"

"Helps with pain control through breath and stretching"

"Reminds me to exercise more"

"More flexible, more positive and more motivated"

Meadow Bridge Primary School 4-week Horticulture Programme

This programme was originally planned for Quarter 1 but Ms Wortley from Meadow Bridge asked for these to be put back to October. All three sessions have been arranged and will be delivered at Meadow Bridge Primary School on Tuesday 15 October 2024.

Cook It! Programme at Lough Moss

There was a lovely group of people attending the programme, with a range of experiences in preparing and cooking a range of dishes. They were a dynamic group, who worked well together. Cook it! Is fun, fast food for less. Cook it looks at learning how to cook on a budget and make healthier meal choices.



- Learn about different foods and the nutritional value they contain.
- Gain hands on cooking experience and enjoy the social benefit of preparing meals together.
- Participate in quizzes and group discussions about topics such as seasonal food, food groups and much more.

Comments:

"The programme was perfect", "more frequent!"

"some great ideas for cooking and all relatively easy to make"

"Visually impaired training", "think a men only Cook It! Programme would be a valuable experience for men and positive for society"

Hillsborough Walking Group

Hillsborough Walking Group meet every Thursday morning for a lap of the Forest Park and then tea/coffee/biscuits and a chat at Hillsborough Village Centre. We have been promoting this on social media. Watch this space!

Other CSAW programmes run this quarter – Ten Pin Bowling, First Aid Courses and Baby Massage/Movers programme at Ballybeen Women's Centre and Lough Moss.



We have provided 6 woodland programmes with 650 participants during Q1 April to June 2024



Tree planting with Translink on 18 April

Lisburn and Castlereagh City Council were delighted to be involved in the Lisburn Area Renewals project culminating with planting native trees in Wallace Park, providing biodiversity and conserving the tree eco-system and leaving a lasting legacy.”

Tree planting at Friends School on 22 April

This was to celebrate the 250 year anniversary of Friends School. We got also got a mention on the schools Facebook page!



Maghaberry Primary School tree planting in on 23 April and & 7 May

Students from Maghaberry Primary School enjoyed planting whips so much that they had us back again. Their teacher said the children loved it and were much more engaged afterwards.



A tree identification walk was organised for stakeholders of local organisations at Glenmore Woodland Trail on 9 May.

Mr O'Hagan, CE from Libraries NI, sent in a complimentary e-mail following the walk and wished to record his thanks and appreciation to staff for the guided tour of the trees, woodland and planting in and around the centre and parkland trail.



Tree and plant giveaway at the Mayor's Parade on 11 May

We hosted a stand at the Mayor's Parade and Family Fun Day in Wallace Park, Lisburn. We gave away whips and cardboard boxes containing annuals and bulbs which had been removed from our flower beds in preparation for summer planting. The giveaway was very successful, and we were able to make a large catchment of email addresses from families who were interested in volunteering with the Big Tree Project. It was a beautiful day and very successful in raising awareness.



Tree planting at Parkview Special School on 23 May

Friends of Parkview planted whips and trees in the new celebration garden. This garden is being created by Volunteers for the school as a memorial garden and it was humbling to see the love and generosity of people coming together to create a lasting legacy.



Volunteers removing invasive species at Derriaghy Glen on 19 June

Staff from Sensata enjoyed a Volunteers Day at Derriaghy Glen with Louise and Kenny from Parks and Amenities where they enjoyed the fresh air and sunshine whilst removing invasive species namely Himalayan Balsam, clearing weeds and litter picking. Staff from Lagan Valley Regional Park cleared the river alongside and a great day was had by all.



We have provided 5 horticulture programmes with 200 participants in Q1 April – June 2024

Drumbo Hanging Basket Workshop



On Wednesday 29th May a hanging basket workshop took place at Drumbo Church hall, fronted by our community team, which was aimed at bringing a divided community together. 32 people attended the very successfully workshop with everybody leaving pleased with themselves and praising the activity.







Lisburn City Centre Hanging Basket Workshops

Between Thursday 30th May – Saturday 1st June P&A hosted three days of workshops in the city centre with funding sourced by the Council’s City Centre Management team. 394 people attended over the three days and the workshops were widely received.



<p>We have provided 3 biodiversity projects with 160 participants</p> <p>We have provided the PARS with 54 participants</p>	<p><u>PSNI Hanging Basket Workshop</u></p> <p>P&A delivered a hanging basket workshop at Lisburn Police Station for our local police officers. There were 27 police staff in attendance and all thoroughly enjoyed the activity with many stating how uplifting the task had been. An enjoyable experience had by all who took part including the Superintendent and Chief Inspector, who both had high praise for the event.</p> <p><i>'Just by way of follow up, can I just express our thanks for yourself and 'two Marks' for coming out to the station again for our hanging basket making. Everyone really enjoyed it and definitely makes an impact amongst the officers and staff here. Key to that is your generosity and personable approach from all three of you.'</i> Chief Inspector</p> <p>See pages 15 – 16 with details of these projects.</p> <p>During Q1 there were 72 participants in the Physical Activity Referral Scheme (PARS)</p>
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Event	Date	Venue	Visitor Numbers	Brief Description
<p>1. SERC students Litter pick</p>	<p>22nd April</p>	<p>Lagan Towpath</p>	<p>Approx 18 people participated in the project</p>	 <p>As part of the Water Quality Funded project Serc students litter picked along the Lagan towpath to remove waste that may end up in the river.</p>
<p>2. Making bird Feeders</p>	<p>14th May</p>	<p>Longstone Special School</p>	<p>Approx 100 children P1 to P7 participated in the project</p>	 <p>Longstone Special School invited the biodiversity Officer along to the school to make bird feeders with each year group.</p> <p>Feedback;</p> <p><i>Thank you for such a great day last Tuesday. All the children just loved your visit and making bird feeders.</i></p> <p><i>Many thanks Ashlea</i></p>
<p>3. Forthill PS sowing Wildflowers along Lady Mary's Woodland Walk</p>	<p>04th June 2024</p>	<p>Alberdelghy Golf Course</p>	<p>Approx 33 Children participated in this project</p>	<p>Children from Forthill PS sowed wildflowers along with the Mayor and Lady Mary, along the path renamed 'Lady Mary's Woodland Walk' within Alberdelghy Golf Course.</p> <p>Feedback</p>

				 <p><i>Dear Tracey and Stephen. On behalf of P7 and us all at Fort Hill Integrated Primary School, can I extend my thanks to you for your support in our Lady Mary Woodland Walk Project. I don't think the pupils will realise until they are adults themselves how important this project has been and to realise, they had an opportunity to help make something special happen (with a lot of hard work from you and all at LCCC, along with the support of the Mayor!) A pity about the rain but so good to have Lady Mary and the Mayor there to start the planting off. Susan Jones</i></p>
<p>4. Sowing wildflowers</p>	<p>6th June 2024</p>	<p>Oakwood PS</p>	<p>26 children participated in the project</p>	<p>Children from Oakwood Primary school invited the Biodiversity Officer to sow wildflowers within their school grounds to enhance biodiversity and educate the children on the importance of pollinators.</p> 
<p>April –June 2024 Total of projects 4 projects - Q1 Target 3</p>				
<p>April –June 2024 Total of approx. 177 Participants - Q1 Target 160</p>				

Performance Improvement Project 2 Q1 outcomes

Feedback and Testimonials

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

The Council strives to target those furthest from the labour market who face additional barriers to employment. As part of Lisburn & Castlereagh City Council’s Labour Market Partnership programme, the Council developed a diverse programme of support to ensure that everyone is provided with the opportunity to thrive, regardless of their circumstances and that inclusion is weaved into the values, methods, policies, and procedures of the workplace.

During 2023/24 we implemented the ‘Pathways to Employment for Individuals with a Disability Programme’ which provided specific support for those who are either economically inactive or under-employed due to disability or long-term illness. The programme was a huge success, supporting 23 participants on their journey into employment. The programme provided participants with one-to-one mentoring support to create a personal development plan, they were then offered a range of accredited and non-accredited training to help develop skills and confidence. This was followed by a work placement with a local employer which for some has led to permanent employment. Some of our graduates have been volunteering for many years and this programme has given many of them the opportunity to secure paid employment for the first time.

The Council are committed to building inclusivity and helping our local employers embed it into their processes. Given that the programme was such a success the Council have committed to delivering this programme during 2024/25, we have also increased our programme to support 25 participants.

Case Study from 2023/24

From across Lisburn and Castlereagh 23 individuals graduated from the ‘Thrive’ employability programme. The Thrive initiative is part of Lisburn & Castlereagh City Council’s Labour Market Partnership programme and was delivered by Stepping Stones NI.



Casestudies on this programme during 2024/25 will be captured later in the year.

Performance Improvement Project 3 Q1 outcomes	Feedback and Testimonials
<p>Have developed our activities for all by providing more dedicated and inclusive opportunities across the council</p> <p>Museum: improving digitisation of the museum collection. Providing inclusive and accessible access to museum programmes. (video of museum by disabled user eg sensory room) Testimonies of users</p> <p>Sports Services: Inclusive events</p>	<p>Museum Case studies</p> <p><u>The Fostering Network (9th April)</u> - The fostering network are a new group to Lisburn Museum within the last year, bringing children to us as part of their Tuesday afternoon programming to participate in booked craft workshops. The children join the group after school and the trip to Lisburn Museum allows them to socialise in a different, yet safe, environment.</p> <p><u>RNIB (20th June)</u> - Lisburn Museum continues its long-term relationship with the RNIB with their most recent group visit being a tour of Castle Gardens. The RNIB has, over the years, fed in to guiding LM in best practice for visually impaired tours and workshop and this remains in their feedback and evaluation of our programmes.</p> <p><u>Beechlawn Special School (4th June)</u> - Each year Beechlawn special School utilises Lisburn Museum as a safe environment to bring students with severe learning difficulties. In June the museum brought Beechlawn's year 14 students on a tree trail in Castle Gardens, a unique learning setting, and a very enjoyed programme.</p> <p><u>Sound issues at Museum talks</u> - A review of negative comments regarding problems hearing speakers at museum talks, along with follow up discussions with the museum visitor, led to the museum applying for Department for Communities Access and Inclusion Grants. Consequently, Loop systems were installed at reception and the Assembly room to assist visitors with hearing impairment. The outcome is the visitor no longer has problems hearing speakers, and several friends with hearing impairment have started to attend museum talks.</p> <p>Sports Services Disability Friendly Sessions Disability Friendly Skating sessions were delivered at Dundonald International Ice Bowl on the second Tuesday and last Friday of every month. The following video highlights the positive impact the sessions have made with our customers.</p> <p>https://vimeo.com/user107526214/disabilitysledging?share=copy</p>

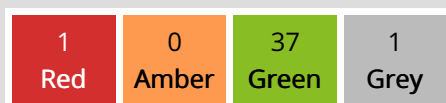
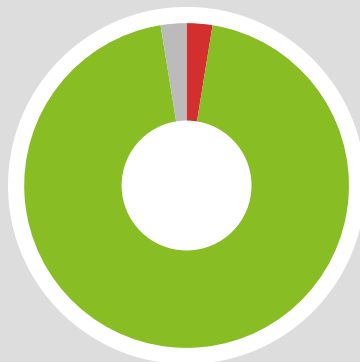
Performance Improvement Project 4 Q1 outcomes	Feedback and Testimonials
<p>Have progress a pilot community ownership / lease initiative of a council owned football pitch</p>	<p>During Q1 the club was identified upon business case received. Working currently on finalising of the lease to progress a pilot community ownership / lease initiative of a council owned football pitch.</p>

Performance Summary

All

(Type = 'Performance Improvement')

Monday 9th of September 2024



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

Planning & Capital Development	1 (R)	4 Green
Assets	3 Green	
Economic Development	5 Green	1 (Gy)
Parks & Amenities	8 Green	
Sports Services	3 Green	
Arts, Culture and Community Services	10 Green	
IT & Commercialisation	4 Green	

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
148 : Older Applications Reduce the % of older applications that are more 18 months old: Reduce the % of older applications that are more 18 months old (*based on 243 older applications as at 31st March 2024)	TARGET 20%	ACTUAL 12%	STATUS Red
<p>Notes: This target has not been met as better performance was achieved in reducing the overall number of weeks that all applications were processed. This means that a higher proportion of newer applications were processed as measured within the regional performance framework. A focus on the older applications is now being applied and resourced through the most recent recruits.</p>			

PARKS & AMENITIES			DUE 1ST JUL 24
187 : Biodiversity Projects Number of biodiversity projects delivered during 2024/25: Number of biodiversity projects delivered during 2024/25	TARGET 3	ACTUAL 4	STATUS Green
<p>Notes:</p>			

PARKS & AMENITIES			DUE 1ST JUL 24
187 : Biodiversity Projects Number of biodiversity projects delivered during 2024/25: Number of participants in the biodiversity projects	TARGET 160	ACTUAL 177	STATUS Green
<p>Notes:</p>			

PARKS & AMENITIES			DUE 1ST JUL 24
189 : Wellbeing programmes Wellbeing programme KPIs: Number of Wellbeing programmes delivered during 2024/25	TARGET 16	ACTUAL 17	STATUS Green
<p>Notes:</p>			

PARKS & AMENITIES			DUE 1ST JUL 24
189 : Wellbeing programmes Wellbeing programme KPIs: Number of Wellbeing programme participants during 2024/25	TARGET 400	ACTUAL 450	STATUS Green
<p>Notes:</p>			

PARKS & AMENITIES			DUE 1ST JUL 24
213 : Sustainability Projects Woodland & Horticulture programmes & participants: Number of woodland programmes	TARGET 6	ACTUAL 8	STATUS Green
<p>Notes:</p>			

PARKS & AMENITIES			DUE 1ST JUL 24
213 : Sustainability Projects Woodland & Horticulture programmes & participants: Number of horticulture programmes	TARGET 5	ACTUAL 5	STATUS Green
Notes:			

PARKS & AMENITIES			DUE 1ST JUL 24
213 : Sustainability Projects Woodland & Horticulture programmes & participants: Number of woodland participants	TARGET 650	ACTUAL 684	STATUS Green
Notes:			

PARKS & AMENITIES			DUE 1ST JUL 24
213 : Sustainability Projects Woodland & Horticulture programmes & participants: Number of horticulture participants	TARGET 200	ACTUAL 453	STATUS Green
Notes: The participant numbers were higher in Q1 due to unanticipated funding from Lisburn City Centre Management to provide hanging basket workshops for the public in the City centre. Multiple sessions were held over 3 days.			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
219 : Community Conversations In Lisburn South and Downshire West : Village plan developed for Lisburn South by end of September 24	TARGET No	ACTUAL No	STATUS Green
Notes:			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
219 : Community Conversations In Lisburn South and Downshire West : Village plan developed for Downshire West by end March 24	TARGET No	ACTUAL No	STATUS Green
Notes:			

IT & COMMERCIALISATION			DUE 1ST JUL 24
225 : Digital systems New systems provided to improve the customer experience: Source 2 devices and develop data analytics to measure usage and impact	TARGET Yes	ACTUAL Yes	STATUS Green
Notes:			

IT & COMMERCIALISATION			DUE 1ST JUL 24
225 : Digital systems New systems provided to improve the customer experience: Install 2 devices in Ballyoran CC and LVI	TARGET No	ACTUAL No	STATUS Green
Notes: Devices to be launched in centres in September 24			

IT & COMMERCIALISATION			DUE 1ST JUL 24
225 : Digital systems New systems provided to improve the customer experience: Capture the usage and impact of devices at each facility during Q3 & Q4	TARGET No	ACTUAL No	STATUS Green
Notes:			

IT & COMMERCIALISATION			DUE 1ST JUL 24
225 : Digital systems New systems provided to improve the customer experience: Evaluate usage and impact of devices at each facility	TARGET No	ACTUAL No	STATUS Green
Notes:			

ECONOMIC DEVELOPMENT			DUE 1ST JUL 24
226 : Labour Market Partnership programme Participants: Number of participants in the Labour Market Partnership programme	TARGET 0	ACTUAL 0	STATUS Green
Notes: During Quarter 1 time has been spent developing and designing each of the 11 programmes. The procurement documents have been prepared for each programme and these are currently being tendered. Contracts will be awarded subject to a funding contract from DfC.			

SPORTS SERVICES			DUE 1ST JUL 24
230 : Physical Activity Referral Scheme PARS Participants: Number of participants	TARGET 54	ACTUAL 72	STATUS Green
Notes:			

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
234 : Local Applications (Internal KPI) Average processing time for local planning applications. (Processed from date valid to decision issued or withdrawn within an average of 22.5 weeks): Applications processed within an average of 22.5 weeks	TARGET 42.5	ACTUAL 33.3	STATUS Green
Notes: This is an average of April, May and June. Note that this includes the unvalidated figure of 33 weeks for June.			

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
235 : Planning Service Improvement Programme Development and implementation of a Planning Service Improvement Programme during 24/25: Proportion of invalid applications returned within 5 working days Q3 75% Q4 90%	TARGET No	ACTUAL No	STATUS Green
Notes:			

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
235 : Planning Service Improvement Programme Development and implementation of a Planning Service Improvement Programme during 24/25: Implementation of the validation checklist	TARGET No	ACTUAL No	STATUS Green
Notes:			

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
235 : Planning Service Improvement Programme Development and implementation of a Planning Service Improvement Programme during 24/25: Development of a validation checklist	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: Draft validation checklist to be agreed by members in Q2			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
250 : Community Development Develop a community development toolkit to assist groups to establish and effectively manage sustainable community and / or voluntary organisation: Development & launch of community development toolkit by end of June 2024	TARGET No	ACTUAL No	STATUS Green
Notes: The Community Development Toolkit is in the final stages of approval and ready to launch in Q2. It is currently being user tested in advance of finalisation.			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
250 : Community Development Develop a community development toolkit to assist groups to establish and effectively manage sustainable community and / or voluntary organisation: Provide training to users by end of September 2024	TARGET No	ACTUAL No	STATUS Green
Notes:			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
250 : Community Development Develop a community development toolkit to assist groups to establish and effectively manage sustainable community and / or voluntary organisation: Implementation of community development toolkit by end of December 2024	TARGET No	ACTUAL No	STATUS Green
Notes:			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
250 : Community Development Develop a community development toolkit to assist groups to establish and effectively manage sustainable community and / or voluntary organisation: Difference made by community development toolkit captured by end of March 2025	No	No	Green
Notes:			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
251 : Inclusivity Improving digitisation of the museum collection: Photographing 500 artefacts during 2024/25	125	125	Green
Notes:			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
252 : Inclusivity Providing inclusive and accessible access to museum platforms : Provision of museum video outlining how disabled visitors can participate in museum tours	No	No	Green
Notes: The video demonstrating accessibility in the museum is complete in two versions, one includes British Sign language the second Irish sign language and ready to use pending internal review. Alongside this we will post a video with 6 foreign language sub titles.			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
252 : Inclusivity Providing inclusive and accessible access to museum platforms : Museum vinyl will be displayed in Museum Foyer, " Welcome to Lisburn Museum" in 17 languages	No	No	Green
Notes: The hanging banners with 17 foreign languages will be installed in Quarter 2.			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
252 : Inclusivity Providing inclusive and accessible access to museum platforms : Leaflets explaining key aspects of the museum's Flax to Fabric exhibition will be translated into 12 languages that can be downloaded using QR codes	No	No	Green
Notes: This is currently under procurement and on target for implementation. An open day for groups/individuals from migrant communities took place on 17 August whereby 800 attended the Irish Linen Centre and Lisburn Museum.			

SPORTS SERVICES			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
253 : Inclusivity Inclusive events incorporating Leisure Pool ASD sessions, silent discos, Disability Skate & Sled Hockey, IndianaLand ASD Sessions, and access to Sensory Room.: Participants at Inclusive events	750	1288	Green
Notes:			

SPORTS SERVICES			DUE 1ST JUL 24
253 : Inclusivity Inclusive events incorporating Leisure Pool ASD sessions, silent discos, Disability Skate & Sled Hockey, IndianaLand ASD Sessions, and access to Sensory Room.: Personal testimonies	TARGET 10	ACTUAL 10	STATUS Green
Notes:			

ECONOMIC DEVELOPMENT			DUE 1ST APR 25
254 : Inclusivity Delivery of specialist employability support and advice for those with a disability. : Number of people supported	TARGET 25	ACTUAL	STATUS Grey
Notes: The Lisburn Castlereagh LMP (Labour Market Partnership) received the Letter of Offer for the 2024/25 Action Plan from DfC, this was signed off by the Chief Executive start of September. The Pathways to Employment for Individuals with a Disability Programme is included in the range of projects to be funded by DfC. At this stage we have finalised the procurement documents to secure a delivery agent. It is anticipated that the programme will launch in November 2024.			

ECONOMIC DEVELOPMENT			DUE 1ST JUL 24
254 : Inclusivity Delivery of specialist employability support and advice for those with a disability. : Recruitment onto specialist programme of support	TARGET No	ACTUAL No	STATUS Green
Notes:			

ECONOMIC DEVELOPMENT			DUE 1ST JUL 24
254 : Inclusivity Delivery of specialist employability support and advice for those with a disability. : Delivery of accredited training	TARGET No	ACTUAL No	STATUS Green
Notes:			

ECONOMIC DEVELOPMENT			DUE 1ST JUL 24
254 : Inclusivity Delivery of specialist employability support and advice for those with a disability. : Receive bespoke mentoring tailored to each individual action plan	TARGET No	ACTUAL No	STATUS Green
Notes:			

ECONOMIC DEVELOPMENT			DUE 1ST JUL 24
254 : Inclusivity Delivery of specialist employability support and advice for those with a disability. : Supporting participants on their journey Employment / Further Education	TARGET No	ACTUAL No	STATUS Green
Notes:			

ASSETS			DUE 1ST JUL 24
255 : Community ownership Pilot community ownership / lease initiative of a council owned football pitch: Club identified & Business case by end of Q1	TARGET Yes	ACTUAL Yes	STATUS Green
Notes:			

ASSETS			DUE 1ST JUL 24
255 : Community ownership Pilot community ownership / lease initiative of a council owned football pitch: Lease developed by Q2	TARGET No	ACTUAL No	STATUS Green
Notes:			

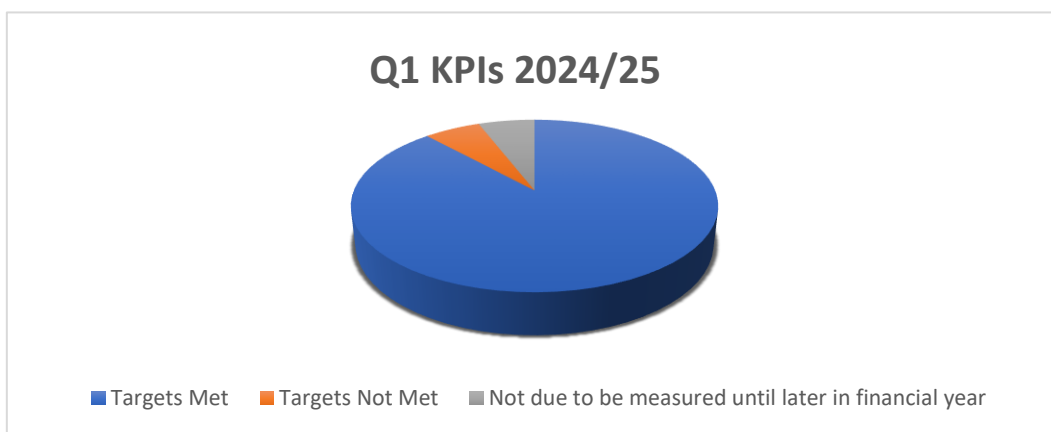
ASSETS			DUE 1ST JUL 24
255 : Community ownership Pilot community ownership / lease initiative of a council owned football pitch: Handed over to community by end of Q2	TARGET No	ACTUAL No	STATUS Green
Notes:			

Committee:	Governance & Audit Committee
Date:	12 th September 2024
Report from:	Performance Improvement Officer

Item for:	Noting
Subject:	Corporate Plan KPIs – Q1 2024/25 (All Directorates)

1.0 Background and Key Issues:

- 1.1 Council launched a new Corporate Plan and Ambitions in April 2024 which sets out our roadmap for the period 2024-2028. This Council's vision as captured in the plan is to achieve better lives for the people who work, live in, or visit the LCCC area. This plan outlines our ambitions for the next four years and how we will know if we have been successful.
- 1.2 Committee approved the proposed Delivery plan and associated KPIs for 2024-2025, at their June meeting. These objectives were chosen to ensure progress towards the outcomes of the Corporate Plan and in doing so, identified appropriate KPIs to measure the key specific actions detailed within the Plan.
- 1.3 As part of the Council's performance management responsibilities, key performance indicators (KPIs) are reported on a quarterly basis to committee, to ensure accountability and transparency.
- 1.4 The purpose of this report is to present Committee with the KPIs for the period April - June 2024 inclusive.
- 1.5 Attached under **Appendix I** is a report detailing the Q1 2024/25 KPIs. Of the 51 targets set:
 - 45 have been met
 - 3 have not been met
 - 3 are not due to be measured until later in the financial year



- 1.6 Within appendix I, narratives have been included beside each KPI explaining reasons for these results.

2.0 Recommendation

It is recommended that Members note the appended report.

3.0 Finance and Resource Implications

	N/A	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out	No – not applicable as the purpose of this report is to provide performance data.
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.	No – not applicable as the purpose of this report is to provide performance data.

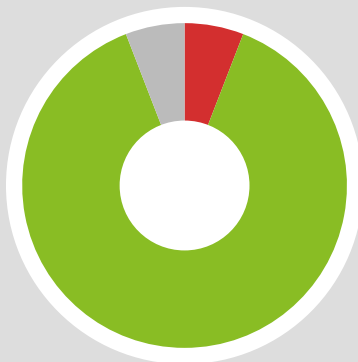
Appendices:	Appendix I details the Q1 2024/25 Corporate Plan KPIs
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Performance Summary

All

(Type = 'Corporate Plan')

Wednesday 4th of September 2024



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

Chief Executives Office	3 Green	2 Grey
Building Control & Sustainability	8 Green	
Environmental Health, Risk & Emergency Planning	5 Green	
Fleet	3 Green	
Corporate Communications and Administration	1 Green	
Finance	2 Red	2 Green
Regeneration & Growth	3 Green	
Planning & Capital Development	1 (R)	4 Green
Assets and Technical Services	1 Green	
Economic Development	1 Green	1 Grey
Community Health & Wellbeing	1 Green	
Arts, Culture and Community Services	4 Green	
Organisational Development & Innovation	1 Green	
IT & Commercialisation	8 Green	

FINANCE			DUE 1ST JUL 24
16 : Finance Prompt Payment Indicators : Percentage supplier invoices paid within 30 Days	TARGET 100%	ACTUAL 91.30%	STATUS Red
<p>Notes: The average across NI Councils for quarter 1 was 92.98%. The new finance system is due to go live early September 2024. It is expected the prompt payment figures will be lower in quarter 2 due to the switch over in systems and reduction in payment processing during this period. Recognising the comments from the G&A Committee, significant focus has been placed on this KPI to improve it.</p>			

FINANCE			DUE 1ST JUL 24
16 : Finance Prompt Payment Indicators : Percentage supplier invoices paid within 10 days	TARGET 90%	ACTUAL 61.76%	STATUS Red
<p>Notes: The average across NI Councils for quarter 1 was 71.79%. The new finance system is due to go live early September 2024. It is expected the prompt payment figures will be lower in quarter 2 due to the switch over in systems and reduction in payment processing during this period. Recognising the comments from the G&A Committee, significant focus has been placed on this KPI to improve it.</p>			

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
148 : Older Applications Reduce the % of older applications that are more 18 months old: Reduce the % of older applications that are more 18 months old (*based on 243 older applications as at 31st March 2024)	TARGET 20%	ACTUAL 12%	STATUS Red
<p>Notes: This target has not been met as better performance was achieved in reducing the overall number of weeks that all applications were processed. This means that a higher proportion of newer applications were processed as measured within the regional performance framework. A focus on the older applications is now being applied and resourced through the most recent recruits.</p>			

ORGANISATIONAL DEVELOPMENT & INNOVATION			DUE 1ST JUL 24
211 : Organisational Absence LCCC Organisation - The average number of working days lost due to absences reduced: Rolling Year Absence	TARGET 16.5	ACTUAL 15.75	STATUS Green
<p>Notes:</p>			

IT & COMMERCIALISATION			DUE 1ST JUL 24
225 : Digital systems New systems provided to improve the customer experience: Source 2 devices and develop data analytics to measure usage and impact	TARGET Yes	ACTUAL Yes	STATUS Green
<p>Notes:</p>			

IT & COMMERCIALISATION			DUE 1ST JUL 24
225 : Digital systems New systems provided to improve the customer experience: Install 2 devices in Ballyoran CC and LVI	TARGET No	ACTUAL No	STATUS Green
Notes: Devices to be launched in centres in September 24			

IT & COMMERCIALISATION			DUE 1ST JUL 24
225 : Digital systems New systems provided to improve the customer experience: Capture the usage and impact of devices at each facility during Q3 & Q4	TARGET No	ACTUAL No	STATUS Green
Notes:			

IT & COMMERCIALISATION			DUE 1ST JUL 24
225 : Digital systems New systems provided to improve the customer experience: Evaluate usage and impact of devices at each facility	TARGET No	ACTUAL No	STATUS Green
Notes:			

FINANCE			DUE 1ST JUL 24
232 : Finance System Implementation of the new finance system: Finance system implementation	TARGET No	ACTUAL No	STATUS Green
Notes:			

FINANCE			DUE 1ST JUL 24
233 : Accounting Manual Finalisation of Accounting Manual: Approval of revised Accounting Manual	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: Accounting Manual approved in CS committee in June 2024. Revised manual effective from 1st July 2024.			

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
234 : Local Applications (Internal KPI) Average processing time for local planning applications. (Processed from date valid to decision issued or withdrawn within an average of 22.5 weeks): Applications processed within an average of 22.5 weeks	TARGET 42.5	ACTUAL 33.3	STATUS Green
Notes: This is an average of April, May and June. Note that this includes the unvalidated figure of 33 weeks for June.			

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
235 : Planning Service Improvement Programme Development and implementation of a Planning Service Improvement Programme during 24/25: Proportion of invalid applications returned within 5 working days Q3 75% Q4 90%	TARGET No	ACTUAL No	STATUS Green
Notes:			

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
235 : Planning Service Improvement Programme Development and implementation of a Planning Service Improvement Programme during 24/25: Implementation of the validation checklist	TARGET No	ACTUAL No	STATUS Green
Notes:			

PLANNING & CAPITAL DEVELOPMENT			DUE 1ST JUL 24
235 : Planning Service Improvement Programme Development and implementation of a Planning Service Improvement Programme during 24/25: Development of a validation checklist	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: Draft validation checklist to be agreed by members in Q2			

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING			DUE 1ST JUL 24
236 : Community Resilience Engaged and established community resilience group with Dromara and learnings identified for future engagement. : Capture learning for future engagement in other vulnerable communities by end Mar 2025	TARGET No	ACTUAL No	STATUS Green
Notes:			

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING			DUE 1ST JUL 24
236 : Community Resilience Engaged and established community resilience group with Dromara and learnings identified for future engagement. : Establish community resilience group	TARGET Yes	ACTUAL Yes	STATUS Green
Notes:			

IT & COMMERCIALISATION			DUE 1ST JUL 24
237 : Commercial considerations Commercial quick wins identified and progressed. : Property project feasibility progressed by end December.	TARGET No	ACTUAL No	STATUS Green
Notes:			

BUILDING CONTROL & SUSTAINABILITY			DUE 1ST JUL 24
238 : Climate & Sustainability Develop a Council Sustainability Strategy and Climate Action Plan : Procure Feasibility Scoping for Carbon Reduction (project 1)	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: Award letter issued 28th June 2024 to procure consultancy services for feasibility study Project 1.			

BUILDING CONTROL & SUSTAINABILITY			DUE 1ST JUL 24
238 : Climate & Sustainability Develop a Council Sustainability Strategy and Climate Action Plan : Complete Feasibility Scoping (project 1)	TARGET No	ACTUAL No	STATUS Green
Notes:			

BUILDING CONTROL & SUSTAINABILITY			DUE 1ST JUL 24
238 : Climate & Sustainability Develop a Council Sustainability Strategy and Climate Action Plan : Draft Sustainability Strategy and Climate Action Plan Consultation	TARGET No	ACTUAL No	STATUS Green
Notes:			

BUILDING CONTROL & SUSTAINABILITY			DUE 1ST JUL 24
238 : Climate & Sustainability Develop a Council Sustainability Strategy and Climate Action Plan : Launch (Final approvals in place) by 31st March 2025	TARGET No	ACTUAL No	STATUS Green
Notes:			

BUILDING CONTROL & SUSTAINABILITY			DUE 1ST JUL 24
239 : Climate & Sustainability Develop a Council Climate Adaptation Plan: Officer Climate Risk Register Workshop	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: Officer Risk Register Workshop held on 11th June 2024.			

BUILDING CONTROL & SUSTAINABILITY			DUE 1ST JUL 24
239 : Climate & Sustainability Develop a Council Climate Adaptation Plan: Officer Adaptation Action Plan Workshop	TARGET No	ACTUAL No	STATUS Green
Notes:			

BUILDING CONTROL & SUSTAINABILITY			DUE 1ST JUL 24
239 : Climate & Sustainability Develop a Council Climate Adaptation Plan: Draft Adaptation Plan Consultation	TARGET No	ACTUAL No	STATUS Green
Notes:			

BUILDING CONTROL & SUSTAINABILITY			DUE 1ST JUL 24
239 : Climate & Sustainability Develop a Council Climate Adaptation Plan: Launch (final approvals in place) by 31st March 2025	TARGET No	ACTUAL No	STATUS Green
Notes:			

FLEET			DUE 1ST JUL 24
240 : Fleet Management Develop a Fleet Strategy: Fleet strategy delivered	TARGET No	ACTUAL No	STATUS Green
Notes:			

FLEET			DUE 1ST JUL 24
240 : Fleet Management Develop a Fleet Strategy: Draft strategy developed	TARGET No	ACTUAL No	STATUS Green
Notes: A draft strategy has been written and is progressing through internal review			

FLEET			DUE 1ST JUL 24
240 : Fleet Management Develop a Fleet Strategy: Draft strategy consulted	TARGET No	ACTUAL No	STATUS Green
Notes:			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
241 : Community Investment Range of funding opportunities to include Community Investment Fund (CIF), bursaries, and sports accelerator fund: Launch, assess and award Community Investment Fund and Community Facilities Fund.	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: Complete. There were 18 applications received and assessed under the Community Investment Fund. 4 of the applicants were deemed successful by Council in June 2024: Ballinderry War Memorial Hall, Canal Boxing Club, Carryduff GAC and Hillhall Regeneration Group. The total award to the 4 applicants will be £1.275,455. Of the 46 applications received under the Community Facilities Fund, 28 were deemed successful and approved by Council in June 2024. This resulted in a total award of £379,894.22.			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
241 : Community Investment Range of funding opportunities to include Community Investment Fund (CIF), bursaries, and sports accelerator fund: Launch, assess and award Sports Fund and Bursary Scheme.	TARGET Yes	ACTUAL Yes	STATUS Green
<p>Notes: The Community Bursary Scheme was launched in Q1 and to date there have been 6 awards made totalling £4,650. This is a rolling fund and will continue until the £25k is exhausted.</p>			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
241 : Community Investment Range of funding opportunities to include Community Investment Fund (CIF), bursaries, and sports accelerator fund: Launch, assess and award DIY / Technical Fund. Review of Councils financial assistance support.	TARGET No	ACTUAL No	STATUS Green
<p>Notes: The DIY/Technical Fund will launch in Q3. A Members Workshop will be held in July/August 2024 detailing the delivery and review of councils financial assistance support.</p>			

ARTS, CULTURE AND COMMUNITY SERVICES			DUE 1ST JUL 24
241 : Community Investment Range of funding opportunities to include Community Investment Fund (CIF), bursaries, and sports accelerator fund: Launch, assess and award arts funds and community support grant aid	TARGET Yes	ACTUAL Yes	STATUS Green
<p>Notes: Complete. Arts Organisations Grant Scheme, Making Art in Communities, Individual Artist, Tyrone Guthrie Bursary and the John Hewitt International Summer School Residency Awards were agreed at committee in April 2024 for the 24/25 financial year. Awards totalling £29,237.77 were made to 24 organisations/individuals. The Community Support Grant awarded 74 groups a total of £278,893 for the 24/25 financial year.</p>			

ASSETS AND TECHNICAL SERVICES			DUE 1ST APR 25
243 : Electric Vehicle Chargers Installation of 5 pay as you go EV chargers at LVI: 5 EV Chargers onsite at LVI by end of June 2024	TARGET Yes	ACTUAL Yes	STATUS Green
<p>Notes: All five EV chargers were installed and operational in mid June 2024.</p>			

ECONOMIC DEVELOPMENT			DUE 1ST JUL 24
244 : City Centre Regeneration Fund City Centre regeneration opportunities : Launch of City Centre Regeneration Scheme by end of September 2024	TARGET No	ACTUAL No	STATUS Green
<p>Notes:</p>			

REGENERATION & GROWTH			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
245 : Progress the Dundonald International Ice Bowl redevelopment. DIIB project proceeding to Construction Phase (RIBA stage 5) and complete Phase 1 : Phase 1 completed by end of September 2024	No	No	Green
Notes:			

REGENERATION & GROWTH			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
245 : Progress the Dundonald International Ice Bowl redevelopment. DIIB project proceeding to Construction Phase (RIBA stage 5) and complete Phase 1 : Community Programme developed	No	No	Green
Notes:			

REGENERATION & GROWTH			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
245 : Progress the Dundonald International Ice Bowl redevelopment. DIIB project proceeding to Construction Phase (RIBA stage 5) and complete Phase 1 : Construction underway.	No	No	Green
Notes:			

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
246 : Enhance burial provision Increase number of plots in line with outline business case: Grave Plots in operation	No	No	Green
Notes:			

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
246 : Enhance burial provision Increase number of plots in line with outline business case: Works commence	No	No	Green
Notes:			

ENVIRONMENTAL HEALTH, RISK & EMERGENCY PLANNING			DUE 1ST JUL 24
	TARGET	ACTUAL	STATUS
246 : Enhance burial provision Increase number of plots in line with outline business case: Develop amended OBC and engage contractor for ground works	No	No	Green
Notes:			

IT & COMMERCIALISATION			DUE 1ST JUL 24
247 : Further projects with BRCD Destination Royal Hillsborough Programme public realm and associated schemes progressed as per RIBA stages including planning and award of contracts. : Contract for Funding and back-to-back agreements with HRP by end June 2024	TARGET Yes	ACTUAL Yes	STATUS Green
Notes:			

IT & COMMERCIALISATION			DUE 1ST JUL 24
247 : Further projects with BRCD Destination Royal Hillsborough Programme public realm and associated schemes progressed as per RIBA stages including planning and award of contracts. : Planning for public realm by August 2024	TARGET No	ACTUAL No	STATUS Green
Notes:			

IT & COMMERCIALISATION			DUE 1ST JUL 24
247 : Further projects with BRCD Destination Royal Hillsborough Programme public realm and associated schemes progressed as per RIBA stages including planning and award of contracts. : Award of works contract by February 2025	TARGET No	ACTUAL No	STATUS Green
Notes:			

ECONOMIC DEVELOPMENT			DUE 1ST OCT 2024
248 : Agree Tourism Strategy and action plan Tourism annual capital spend : % annual capital spend assessed against profiled	TARGET 80%	ACTUAL	STATUS Grey
Notes: New Tourism Strategy to be considered by Committee in September 24. It is anticipated that the measurement methodology will be considered as part of that process, which may require the KPI measure to change.			

CHIEF EXECUTIVES OFFICE			DUE 1ST JUL 24
249 : Develop Works Programme including Capital and Funding Led Schemes Member approval for a categorised approach to works programme and progression of funding to support programme: Member agreement of Programme	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: This has been agreed by the Corporate Services Committee and a further workshop will be held.			

CHIEF EXECUTIVES OFFICE			DUE 1ST JUL 24
249 : Develop Works Programme including Capital and Funding Led Schemes Member approval for a categorised approach to works programme and progression of funding to support programme: Commencement of 7 category 1 and 2 feasibility studies	TARGET No	ACTUAL No	STATUS Green
Notes: Feasibility studies have commenced.			

CHIEF EXECUTIVES OFFICE			DUE 1ST JUL 24
249 : Develop Works Programme including Capital and Funding Led Schemes Member approval for a categorised approach to works programme and progression of funding to support programme: Identification of resources including funding to support feasibility and delivery of agreed projects	TARGET No	ACTUAL No	STATUS Green
Notes: Funding has been agreed within the Capital Programme			

CHIEF EXECUTIVES OFFICE			DUE 1ST APR 25
249 : Develop Works Programme including Capital and Funding Led Schemes Member approval for a categorised approach to works programme and progression of funding to support programme: % of allocated Capital Expenditure committed	TARGET 80%	ACTUAL	STATUS Grey
Notes: Members have considered and agreed a comprehensive works programme incorporating all funding streams involving works projects. In addition category 0 through to category 2 projects are being progressed including a series of feasibility studies.			

CHIEF EXECUTIVES OFFICE			DUE 1ST APR 25
249 : Develop Works Programme including Capital and Funding Led Schemes Member approval for a categorised approach to works programme and progression of funding to support programme: % of Small Settlements funding allocated.	TARGET 100%	ACTUAL	STATUS Grey
Notes: Delivery of the small settlements programme is scheduled for completion by end of March 2025. As of September 2024 approx 80% of the Small Settlements funding has been allocated to projects. A report to the Regeneration & Growth Committee in October will allow members to consider options and agree how the final 20% of funding should be allocated.			

COMMUNITY HEALTH & WELLBEING			DUE 1ST JUL 24
256 : Community Investment Peaceplus opportunities realised – local action plan signed off: Peaceplus action plan to be approved by SEUPB and letter of offer issued	TARGET Yes	ACTUAL Yes	STATUS Green
Notes: Local Action Plan has been developed through community consultation and approved by Council, and was submitted to SEUPB, with outcome due Autumn 2024. Peace Partnership has been established and is operational.			

CORPORATE COMMUNICATIONS AND ADMINISTRATION			DUE 1ST JUL 24
257 : Constitution Refresh : Refresh of Constitution by end of March 2025	TARGET No	ACTUAL No	STATUS Green
Notes:			

Committee:	Governance & Audit Committee
Date:	12th September 2024
Report from:	Performance Improvement Officer

Item for:	Decision
Subject:	Performance Improvement Report 2023/24

1.0	<u>Background and Key Issues:</u>	
1.1	Council must produce an annual Performance Improvement Report in order to meet the requirements of the Local Government Act (NI) 2014.	
1.2	Attached under Appendix I is a copy of the fully detailed draft Performance Improvement Report for 2023/24, as required by the NI Audit Office. Appendix II is a copy of the draft summary Performance Improvement Report 2023/24, which will be used as the public facing document.	
1.3	The council continues to meet the UK Government Accessibility Regulations to ensure its website remains compliant. In line with these regulations, our sustainability agenda and digital strategy we have created a digitally designed version of the Performance Improvement Self-Assessment Summary document. This will be used as the public document and will be published on the website. Residents can still review Word versions of the Performance Improvement Self-Assessment documents should they wish to.	
1.4	The digital version can be viewed on this link: https://www.lisburncastlereagh.gov.uk/w/performance-improvement-report-2023-24-draft-summary This link will be accessible on the website following approval by this Committee and ratification by Council.	
1.5	The Performance Improvement Report 2023/24 must be published by 30th September 2024 in order to meet the requirements of the legislation.	
2.0	<u>Recommendation</u>	
	It is recommended that Members approve the attached draft Performance Improvement Report for 2023/24.	
3.0	<u>Finance and Resource Implications</u>	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions or rationale why the screening was not carried out	N/A

4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.	N/A

Appendices:	Appendix I - Draft Performance Improvement Report for 2023/24 Appendix II - Draft Summary Performance Improvement Report for 2023/24
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PERFORMANCE IMPROVEMENT REPORT 2023/24

DRAFT

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Executive Summary

As a council we are committed to assessing ourselves against targets and standards set within our annual performance improvement plans and statutory indicators set by central government from statutory bodies.

After assessing our performance within the year 2023/24 we have determined our achievements and areas we wish to continue to build on within the 2024/25 year.

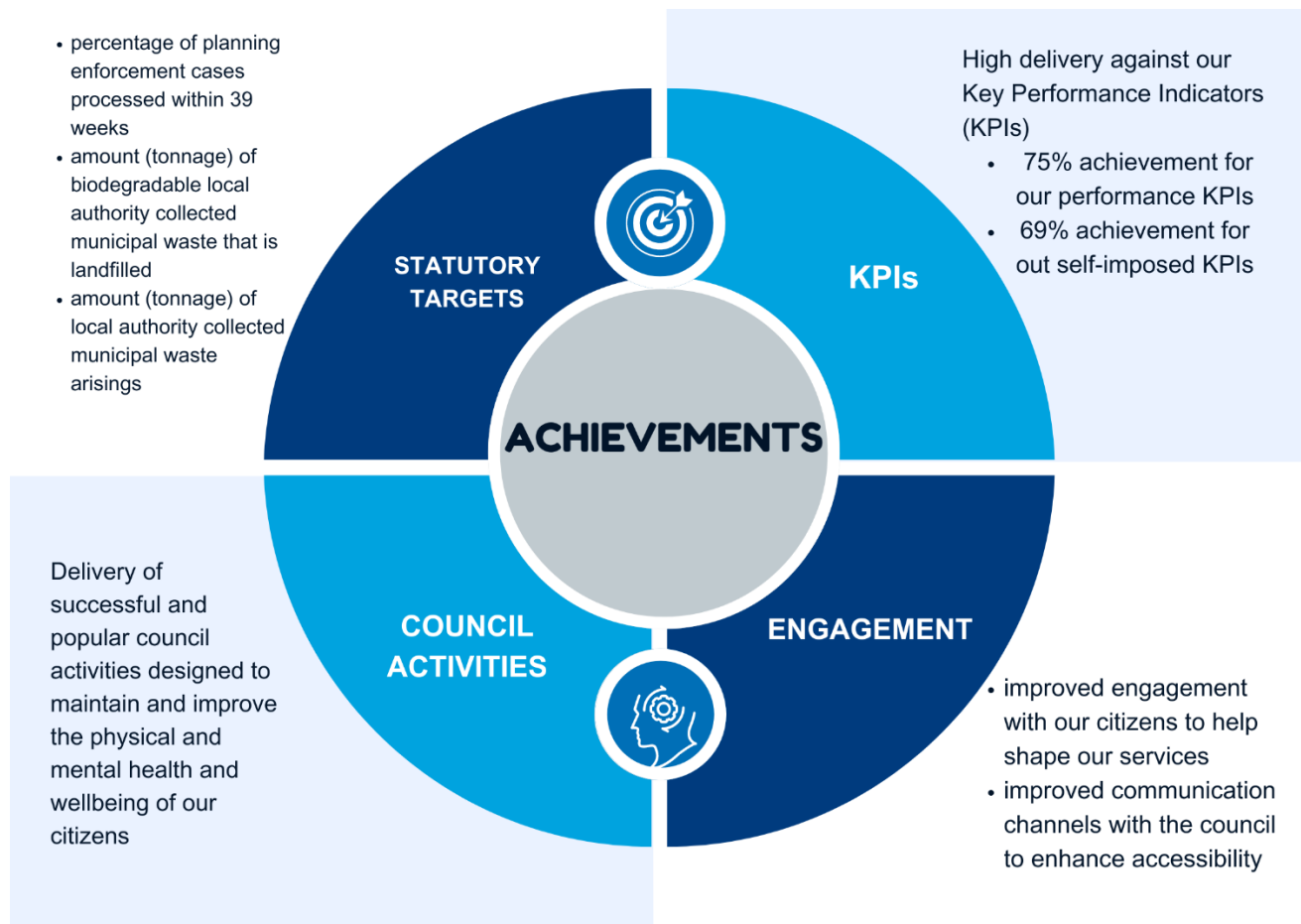
Our achievements in 2023/24 include but are not limited to:

- meeting our statutory targets for the:
 - percentage of planning enforcement cases processed within 39 weeks
 - amount (tonnage) of biodegradable local authority collected municipal waste (waste collected by us from homes, businesses and streets) that is landfilled
 - amount (tonnage) of local authority collected municipal waste (arising)
- high delivery against our Key Performance Indicators (KPIs); 75% achievement for our performance KPIs and 69% achievement for our self-imposed KPIs
- delivery of successful and popular council activities designed to maintain and improve the physical and mental health and wellbeing of our citizens
- improved engagement with our citizens to help shape our services
- improved communication channels with the council to enhance accessibility

In line with the ethos of our community plan to deliver better, healthier communities for all we will deliver more health and wellbeing and engagement opportunities for residents in 2024/25.

Alongside the above objectives we will also endeavour to meet the remainder of our KPIs as a priority in 2024/25. This includes:

- statutory targets for the:
 - number of jobs promoted through business start-up activity
 - average processing time of major planning applications
 - average processing time of local planning applications
 - percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)
- 31% of our self-imposed KPIs



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 our performance against the following requirements:

- performance improvement objectives set out in the 2023/2024 Performance Improvement Plan
- statutory performance improvement indicators and standards for the functions of Economic Development, Planning and Waste for 2023/2024, including comparison with the previous two years
- performance information on self-imposed indicators and standards collected during 2023-2024

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.

We are committed to driving continuous improvement and performance across all service areas. In 2023/2024 we 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 8 years and the Interim Corporate Plan 2021-24.

The Community Plan and related outcomes can be accessed using the following link:
https://www.lisburncastlereagh.gov.uk/documents/d/guest/community_plan_2017-2032_email-pdf

The Interim Corporate Plan and related outcomes can be accessed using the following link:
[Interim Corporate Plan 2021-24](#)

The ambition is to have improved the lives of those living in, working in or visiting the Lisburn and Castlereagh area within those 8 years of the Community Plan. 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 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**.

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: 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 practicable, against the performance during that and previous financial years.

We 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. In addition to results of other internal benchmarking undertaken in relation to absence and prompt payment.

Self-Imposed Indicators

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

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

Discharging the general duty to secure continuous improvement in 2023-2024

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

They 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 2023/24 the Governance & Audit Committee received quarterly reports detailing performance management information on the self-imposed and 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), these were also reported to the Governance & Audit Committee.

We monitor complaints identifying underlying root causes and actions to enhance service provision. This is reported to the Corporate Management Team for internal scrutiny and the Governance & Audit Committee on a quarterly basis.

In addition to formal reporting of the self-imposed KPI's, we are always striving to identify new ways of working and opportunities to improve. Within 2023/2024 the council continued with a number of arrangements all of which fall within the general duty to improve including but not limited to:

- the Portfolio and Digital Team continued to promote the digital and transformation agenda
- DMT (Directorate Management Team) meetings were attended quarterly by the Performance Improvement Officer to review Directorate performance
- monthly reporting of a Corporate Health Dashboard during 2023/2024 to help the Corporate Management Team assess performance against critical areas across the council
- regular monitoring of complaints identifying underlying root causes and actions to enhance service provision
- annual review of the KPIs:
 - reviewed in the following categories: Performance improvement KPIs, Self-imposed and Service KPIs

SECTION 2: Performance Improvement Objectives - Self Assessment

Improvement Objective 2023/2024	Council Self-Evaluation
We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the council	Target Achieved
We will continue to deliver council led activities, that seek to maintain and improve physical and mental wellbeing for our citizens	Target Achieved

Performance Improvement Objective 1

We will continue to improve our citizen engagement methods and simplify processes for contacting the council

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

Performance Improvement Objective 1	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
We will continue to improve our citizen engagement methods and ensure accessible	Launch a Digital Grant Aid system to make the grant aid process more accessible for our customers	We continue to use the Digital Grant Aid system that was developed utilising Smart Survey for more funding streams. This will continue to be reviewed and monitored in line with the Digital Strategy	We administered more grant applications through our Digital Grant Aid system during 23/24	

Performance Improvement Objective 1	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
<p>processes for contacting the council</p>	<p>Continue to deliver a Participatory Budgeting Initiative across 2 DEA's (District Electoral Areas) to allow local people to have a say in the projects that receive funding in their communities</p> <p>Continue to enable our citizens to influence decision making through community conversations in Drumbo, Killultagh and Castlereagh East</p>	<p>Castlereagh South: 26 applications received 16 successful groups awarded a total of £15,000 funding 736 people voted at the community marketplace event</p> <p>Castlereagh East: 29 applications received 16 successful groups awarded a total of £15,412.30 funding 755 people voted at the community marketplace event</p> <p>Total no of applications received in both DEAs = 55 Total no of awards made across both DEAs = 32</p> <p>A village plan was developed for Drumbo by September 2023. Work has begun on updating a formerly completed Castlereagh East Locality Plan so a village plan can be completed.</p> <p>Work has also begun on developing the Killultagh Village Plan. These both remain in the planning stages and will be carried forward to the Performance Improvement Plan 2024/25. Delivery during 23/24 has been impacted by staffing resources.</p>	<p>We have received 60 applications per annum We made 45 awards per annum We can evidence by case studies the difference the grants have made within the DEAs</p> <p>A village plan has been developed for Drumbo, Killultagh and Castlereagh East during 23/24. We can evidence by case studies the difference the community conversations have made</p>	<p>See case studies for examples of outcomes achieved to date.</p>

Performance Improvement Objective 1	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
	Further develop the customer's experience when engaging with Council Services.	<p>The new Customer Care system was launched in Q1.</p> <p>The provision of an enhanced online Freedom of Information (FOI) system took place during Q2.</p>	<p>We have launched the new Customer Care system</p> <p>We have provided an enhanced Freedom of Information online system</p>	

What difference did we make? Case Studies

Some highlights include the following:

Communities' outcomes

Our communities are important to us and we work with them in a wide variety of ways each year to build inclusive and sustainable communities.

Participatory Budgeting

During 2023/24 Participatory Budgeting initiatives took place in Castlereagh South (Q2/Q3) and Castlereagh East (Q3/Q4). This initiative is managed by the Lisburn & Castlereagh Policing and Community Safety Partnership.

Grand Choice in Castlereagh South was launched in August 2023 and 26 applications were received. In October the local community came together in St Joseph's Parish Centre, Knockbracken Drive, Carryduff to vote for the local projects they wanted. Funding of £15,000 in total was awarded to the 16 projects chosen by the Castlereagh South community.

Case Study of Lough Moss Junior Parkrun

Through Grand Choice funding the Lough Moss Junior parkrun marked its 200th parkrun on Christmas Eve, marking its 200th parkrun at Lough Moss. 94 children participated in the event, with 11 kids achieving personal bests.

The Lough Moss Junior parkrun is a valuable community event which promotes physical activity, social connection, learning, giving, and taking notice of the positive impact it has on the local community.



The Grand Choice funding was used to purchase a gazebo, a sound system, and refreshments to help enhance their events. The Parkrun has brought people together and

fostered a sense of community, and the support from the Policing and Community Safety Partnership has allowed them to enhance the experience for all their participants.

The benefits of this project are connected with the regional Take 5 programme:

Be Active: It offers a fantastic way for children to stay active and healthy. Participating in the weekly 2k run provides numerous physical and mental health benefits and is a fun and engaging way to exercise. Parents can also benefit from the opportunity to stay active in a fun and supportive environment, especially if they struggle to find time for regular exercise.

Connect: The Lough Moss Junior Parkrun is more than just a run – it is a cross-community event that brings people together. Both children and adults can connect with one another and build relationships within the diverse community of Carryduff. The benefits of the parkrun are evident in the friendships and connections that have been formed through regular participation.

Keep Learning: It provides an opportunity for children and parents to learn and grow. Children can develop their physical abilities and learn about the importance of regular exercise, while parents can learn about the benefits of staying active and supporting their child's development.

Give: The Lough Moss Junior parkrun relies on the support of volunteers to make their events successful. They are indebted to their core team of volunteers. Many young adults approach them to seek volunteering opportunities to give back to their community and help co-ordinate these events.

Take Notice: The positive impact of the Lough Moss Junior parkrun on the Carryduff community has been demonstrated by the appreciation expressed by participants. They have commented on how well organised, engaging and enjoyable the runs are.



Carryduff Regeneration Forum – Bug Hotel

Carryduff Regeneration Forum secured funding through the Castlereagh South Grand Choice event for a ‘Bug Hotel Workshop’. Through the funding participants were also provided with warming refreshments, and everyone was given a bird feeder for their garden at home at the end of the session.

The environmental workshop took place at Lough Moss Community Garden on Saturday 20th January 2024. It attracted 25 children along with their parents and was delivered by two conservation volunteers along with six volunteers from Carryduff Regeneration Forum.

Participants started the day by going on a walk through the park and wooded areas to collect materials for their bug hotels. The children and their parents worked diligently despite the cold blustery conditions and took great pride in their creations.



Following construction of the bug hotels the children participated in a bug scavenger hunt. They were provided with worksheets which directed them to the best places to find bugs.

The benefits under the Take 5 headings are summarised below:

Be Active: All participants were active and healthy in a safe outdoor space and enjoyed physical and mental health benefits. The outdoor workshop enabled those of varied ages and abilities to join planned activities to exercise their bodies and minds.

Connect: Through this workshop this local group enhanced community spirit by bringing together people who may not already know each other. In a fun relaxed environment, they had plenty of time to chat, build relationships and connections. Such events also provide opportunities to connect young people with their outdoor space and encourage a sense of civic pride.

Keep Learning: Participants were given information and assistance from the facilitators, which helped them learn new skills, about their surroundings and how to help the local environment. This learning can be carried through to other life situations.

Give: The project exhibited the benefits of giving, primarily through the support of volunteers who give back to their community by helping organise and run such events.

Giving is an essential component in developing the local community for everyone who lives and works in there.

Take Notice: Participants of the workshop reported they were more aware and informed of their local outdoor spaces because of the experience.

Carryduff Regeneration Forum hopes to host similar future events within the community garden to bring together local families to learn new activities in a safe outdoor environment.

The participatory budgeting initiative Grand Choice was launched in the Castlereagh East DEA during Q4. 29 applications were received and 26 participated in the community marketplace event which took place in March 2024 in St Mary's Church of Ireland Parish Hall, Ballybeen. Funding of £15,412 was awarded to 16 projects selected by the local Castlereagh East community and we look forward to reading the case studies in the year ahead.

Village Plans

Following engagement sessions with the local community engagements the Drumbo Village Plan was developed. This is a working document that is owned by the Drumbo community in partnership with statutory bodies.

Priority actions were identified, several of which have been actioned e.g., environmental improvement works throughout the village with DfI and NIHE.



Digital outcomes

The successful launch and implementation of an enhanced Customer Care System has allowed us to streamline our service case management. Customers are now kept informed and engaged through automated email communications providing updates on their case resolution process.

Automated reminders are also incorporated into the system to prompt timely actions. This allows us to assign staff members to specific cases and optimise task allocation. The new system is accessibility-friendly and has led to improved service delivery and faster response times, ultimately boosting overall customer experience. This project serves as a clear demonstration of our dedication to delivering efficient and responsive services to our residents.

The launch of an online Freedom of Information (FOI) system took place in Q2. The provision of the ability to submit FOI requests online has helped streamline the process and significantly reduced the administrative burden. It helps to ensure we handle FOIs efficiently and deliver timely responses.

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

Outcomes contributing to our Community Plan / Corporate Plan:

- 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

Performance Improvement Objective 2	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
We will continue to deliver council led activities, that seek to maintain and improve physical and mental wellbeing of our citizens	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.	<p>CSAW</p> <p>Qtr 1 Summary C-Saw Project April - June 2023 Total C-SAW programmes 16 Total participants 301</p> <p>Qtr 2 Summary C-Saw Project July - September 2023 Total C-SAW programmes 10 Total participants 165</p> <p>Qtr 3 Summary C-Saw Project October - December 2023 Total C-SAW programmes 18 Total participants 373</p> <p>Qtr 4 Summary C-Saw Project January - March 2024 Total C-SAW programmes 21 Total participants 601</p>	We have provided 55 CSAW programmes with 1,250 participants by the end of March 24.	See case studies for examples of outcomes achieved to date

Performance Improvement Objective 2	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
		<p>Total Summary C-Saw Project April 2023 - March 2024 Total C-SAW programmes 65 Total participants 1,440</p> <p><u>Woodland & horticulture</u> Q1 April - June 2023 The number of woodland programmes is 2 The number of horticultural programmes is 1 The total number of participants is 101 Q2 July - September 2023 The number of woodland programmes is 10 The number of horticultural programmes is 2 The total number of participants is 236 Q3 October - December 2023 The number of woodland programmes is 5 The number of horticultural programmes is 9 The total number of participants is 349 Q4 January - March 2024 The number of woodland programmes is 5 The number of horticultural programmes is 12 The total number of participants is 977</p> <p>Total Summary Woodland & Horticulture April 2023 - March 2024 Total Woodland programmes 22 Total Horticulture programmes 24 Total participants 1663</p>	<p>We have provided 20 Woodland programmes and 20 Horticulture programmes with 500 participants by the end of March 23.</p>	<p>See case studies for examples of outcomes achieved to date</p>

Performance Improvement Objective 2	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
		<p>Q1 Summary Biodiversity Project April - June 2023 Total Biodiversity projects 6 Total participants 223</p> <p>Q2 Summary Biodiversity Project July - September 2023 Total Biodiversity projects 7 Total participants 280</p> <p>Q3 Summary Biodiversity Project October -Dec 2023 Total Biodiversity projects 19 Total participants 390</p> <p>Q4 Summary Biodiversity Project January – March 2024 Total Biodiversity projects 10 Total participants 867</p> <p>Summary Biodiversity Projects April 2023 - March 2024 Total projects 42 Total participants 1760</p>	<p>We have provided 5 Biodiversity projects with 100 participants by the end of March 23.</p>	<p>See case studies for examples of outcomes achieved to date.</p>
	<p>We will respond to local labour market needs by working with our partners to provide funding to deliver a range of employability programmes</p> <p>We aim to support residents within our council area to achieve</p>	<p>15 Employability Initiatives have been fully recruited with a total of 269 participants enrolled on the various programmes during 2023/24</p> <p>136 participants within our council area have completed their training/accreditation, giving them the opportunity to pursue new employment outcomes.</p>	<p>Have supported 80 people within our council area to achieve relevant qualifications that will enable them to gain employment</p>	<p>See case studies for examples of outcomes achieved to date</p>

Performance Improvement Objective 2	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
	relevant qualifications that will enable them to gain employment			

What difference did we make? case Studies

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
- 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
- provide safe, accessible leisure and sports facilities, endorsing pathways to sports for all
- deliver high-quality, cost-effective services that meet people's needs making use of new approaches to continual improvement, innovation and performance management
- 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:

Parks & Amenities outcomes

A lot of great work took place during 23/24 to improve the physical, mental and emotional wellbeing of our citizens. This included a number of programmes to develop their horticultural skills and help them understand the benefits of healthy eating.

The following are some highlights and customer testimonials:

CSAW programmes

Derriaghy Community Association Horticulture Programme

Derriaghy Community Association joined us at Bells Lane Allotments to take part in an 8-week horticulture programme.

Many different things were covered with the group during this programme such as winter seed sowing, making yule log, birdfeeders and wreaths as well as a micro green workshop.



Lovely comments were received from the group that included:

"It made me feel good"

"Learned skills for growing in our own community garden"

"put me in a routine and being more positive within myself to try new things".

Drumlough Community Association Chair Based Exercise Programme

This is our second year delivering a physical activity programme for Drumlough Community Association.

After a successful first year, we ran a 6-week chair-based exercise programme starting on the 25th of January.

Drumlough is a rural area and at times its residents feel isolated due to the distances between the houses. A programme like this helps bring the community together.

The group made lovely comments that included:

"This course was excellent, it has really helped me to keep active and helped mobility."

" Everything was good and worthwhile."

"I wouldn't change anything. Class is great, it has improved my back and been able to do this is great."



Pilates Programme



Our Pilates programme is one of our longest running physical activity programmes. It ran from January to March and we were able to invest in Pilates equipment for the group.

It is a successful and popular programme that always attracts good numbers.

The equipment we purchased included Pilates balls, Pilates rings and Pilates blocks to enhance the experience for the group and optimise the physical benefits they will get from the class.

We received great feedback from the group on our evaluations that included:

“Always enjoyable - Thank you!”

“Please keep the classes going - They are an absolute lifeline! Cindy is a brilliant teacher!”



Stepping Stones Self Defence Programme

Between February and March, we ran a 6-week self defence programme for Stepping Stones Youth Service.

These young people have various additional needs and really benefitted from learning how to defend themselves.

We received nice comments from those who attended the programme including:

“I feel more confident with the skills and knowledge that I've gained through this course”

“Learned how to defend myself”.



Live Life Wellbeing Centre Horticulture Programme



Over April and May we put on an 8-week horticulture programme for Live Life Wellbeing Centre at its allotment at the Bluebell Stadium in Ballymacash.

This centre is for individuals with disabilities aged 18 – 35 years old.

Their facility was fantastic that included a poly tunnel. The group’s priority was to learn about soil quality and why that’s important when it comes to growing fruit & veg as well as what fruit & veg can be planted together or needs to be separate.

The main things covered by this programme were bed prep, seed sowing and planting. Comments from the group included:

"I really enjoyed working with Jamie and Claire"

"Good fun".

Dundonald Primary School

We delivered an 8-week horticulture programme for Dundonald Primary School from late January.

Each week we delivered a programme to a different class. In the first six weeks we provided sessions for P1, P5, P6, P3, P7 and P4 which totalled 177 pupils.

This local school has fantastic facilities onsite and we did lots of fun activities with the children including scavenger hunts, bug hunts, bird watching and building bird feeders.



Maghaberry Primary School



We started an 8-week horticulture programme with Maghaberry Primary School in early February. It was agreed with the school that we would run a 4-week programme for a mixed P3/4 class during Q4 quarter and in Q1 24/25 we would do a 4-week programme for the P4 class.

There were 29 pupils in the mixed P3/4 class and the fun activities we offered included bird watching, scavenger hunts, weeding and scattering wildflower seeds.

Susan Black the teacher for the P3/4 class said the programme has been wonderful for the kids and they return the classroom much more engaged.

Over 50's Circuit Training Class

From late February we delivered a 6-week Over 50's Circuit Training programme at Lough Moss Leisure Centre.

A lot of the attendees go to our CSAW Pilates class as well and said it was great to have an alternative physical activity class.

It was positive to see the improvement in those that attended over the 6 weeks. All those that attended noticed improvements in different aspects of their fitness i.e. strength, cardiovascular and flexibility.



We received some lovely comments from those who attended that included: *“This class is a fantastic addition to the offering at Lough Moss for this age group. People are encouraged to exercise at their own ability/level within a supportive and great environment. Please run it again.”*

“Improved my upper body strength and cardio. I wouldn't make any changes, I love it as it is, thank you!”

“A great fun activity. Love the quick turnaround of different activity. Well done Jamie.”

Over 50's Nutrition



We ran two nutrition workshops in March. One at Lough Moss on Digestion and Immune Health and another Lagan Valley LeisurePlex which covered Inflammation and Brain Health.

The workshops were run by Nutritional Therapist Claire Clerkin and were well attended and enjoyed by the participants.



Feedback we received included: *“A very, very worthwhile session. Great to see sessions being set up to promote healthier living. Thank you CSAW for doing this.”*

“This is the 2nd talk by Claire she is amazing and I have changed so much in my diet and lifestyle since hearing her in 2023”

“Brilliant source of information, well delivered. So glad I came as I know so much more about staying healthy.”

Bird walks

We ran two bird walks in March. One at Billy Neill MBE Country Park and the other at Glenmore Parkland Trail.

The bird walks were delivered by Ornithologist Aidan Crean who shared his wide range of knowledge and stories with the groups. Various species of birds were spotted during our two walks including a few rare ones.

We received good positive feedback from those who attended including:

“Aidan was an excellent facilitator, very interesting and also amusing so it brought it to life, thanks.”

“Exceeded my expectations!! Staff and other officials very pleasant to meet”

“A lovely educational walk.”



Woodland Programmes

Tree giveaways and community planting days

A number of tree giveaways were held during the year at various council locations including Castle Gardens, Moat Park and Lisburn City Centre. Trees were handed out along with the required canes and tree shelters to be successfully planted in the Lisburn and Castlereagh area.

Various community planting days took place during the year for local businesses. These were organised in conjunction with NI Forestry School. The companies really enjoyed the experience and used it as a team building exercise and plan to continue working with Lisburn and Castlereagh City Council in the future.

Volunteer sessions were held from our volunteer network, in which there was removal of tree guards within our site at Billy Neill MBE Country Park. Each person spent a few hours removing tree guards from the trees that no longer required them.

In March we facilitated a tree planting session at Glenmore Parkland Trail with 17 pupils and teachers from Ballymackward and Killowen Primary Schools.



It was beautiful spring morning and the pupils who had attended Eco Clubs in their respective schools were very knowledgeable and interested in the project. The pupils worked very hard and had soon planted an area of mixed species of trees. They enjoyed this so much that they asked to come back again to plant more trees in the area.



Seven summer scheme events were organised and attended by local summer scheme groups within our area and these events were hosted at three locations.

The children were under the age of 14. The event involved the planting of native tree seed and a leaf identification session in which the children got to learn about the native trees within our areas.

Horticulture programmes

A wildflower seed sowing event was held at Lough Moss with the local community group, Carryduff Regeneration Forum, in which an area of wildflower was sown to enhance the biodiversity of the area.

A winter hanging basket session for a group from the Public Health Agency was organised at Lough Moss. The group really enjoyed the event and were delighted with the knowledge and skills gained during the session.



'Allotment in a box' workshops were rolled out to the public in March with a total of 64 people of all ages attending the workshops with the feedback being very positive from all who attended.

A clean up of Wallace High School grounds, with the idea to use them horticulturally going forward, was organised by the Big Tree Project. Three separate classes were in attendance during the day which was enjoyed by all and we hope this will be an annual event.

Horticultural works also took place within the grounds of Friends' School, which included the removal of tree stumps,

levelling of ground, the planting of a hedgerow of approx. 55 metres, 70 trees samplings and 15 fruit trees within the school grounds.

In March, we provided St Colman's Scouts group and Parkview Special School with consultation programmes regarding their community and school gardens. Our team helped with hedge planting and provided soil for filling the raised beds.

The team also delivered a two-hour workshop in Lisburn Police Station. It was an open door workshop, as many officers were on response duty, and approx. 25 police staff attended.. This was a fun and enjoyable experience had by all, including our staff, with a good friendly bit of competition among the officers.

Please see the comments from the organiser. *'I just wanted to drop a few lines to express my thanks to you and your colleagues for your input with us last week. As "something new" I wasn't sure how it would go down, but am pleasantly surprised by how much our people enjoyed your time with them and for what they got out of it. This is in no small measure to yourself and the two "Marks" for your approachable and generous manner which enabled people to relax in an enjoyable atmosphere.'* T/Chief Inspector at Lisburn Police station.

Biodiversity programmes

Our Biodiversity Officer organised various events during the 23/24 year for local schools and the public including bat talks, mini beast talks, biodiversity walk and talks, litter picks, bulb planting and gardening clubs.

The following photographs and feedback give a flavour of how successful these events have been throughout the year.



Feedback:

"This was a great activity for the children. Perfectly pitched with just the right amount of information. It was responsive to the children's needs and they really enjoyed it. We are already looking forward to next year! Many Thanks"





Feedback included: *“It was fab – great way to enter the weekend after a long week and feel like the team at the council went above beyond to get us experts on the different wildlife and trees as well as snacks!”*

“It was a really lovely walk. All the knowledge shared was super interesting. The people accompanying us were amazing.”

Economic Development outcomes

Fifteen employability initiatives were fully recruited with a total of 269 participants enrolled on the various programmes. Currently 136 participants within our council area have completed their training/accreditation to date, giving them the opportunity to pursue new employment outcomes.

Self-Employment Support Programme case studies

Abdelrahman left university without having a job secured but knew he wanted to establish his own business. This was his ambition from a young age.

He took part in the Lisburn and Castlereagh Labour Market Partnership programme in 2023 to help him achieve his goals of self-employment.

Abdelrahman took the opportunity to avail of the training and one to one mentoring and worked with his mentor to set out a vision for his new business called Physio Express (www.physioexpress.co.uk).



Using the funding on offer under the Self-Employment Support Programme, he bought vital equipment to help him with the setup of Physio Express, such as a treatment table.

Physio Express is a unique business that offers a new way of accessing qualified professional physio support at the site of the customer for their convenience. Since establishing dedicated Physio Express Abdelrahman has become a physiotherapist for Antrim Women's Football Club and Glentoran FC and continues to grow his business.

Abdelrahman said: *“The programme has been very beneficial in helping me understand my idea and build upon it. With the mentoring support, I have been able to get my business into the market.”*

Another one of the programmes delivered via the Lisburn Castlereagh Labour Market Partnership is Vision to Venture.

This was a programme of support designed to provide aspiring entrepreneurs with support and guidance as they navigate through their journey into self-employment.

During the course of this 8-week employability initiative, participants engaged in a wide range of training from basic bookkeeping, sales, marketing, to using social media platforms which is instrumental for selling goods and services.

The celebration event for this self-employment support programme was held in March 2024, whereby 40 participants graduated from the programme. This programme has given participants the opportunity to turn their dreams and aspirations of running their own business into a reality.

Already, it has assisted 24 people to set up their own businesses, with six new shops opened in our area. In addition, 11 employment roles have been created within many of the businesses.

A number of our businesses have begun exploring exporting opportunities with two already exporting their products. The programme has helped create a community of new businesses in the council area that are networking and learning from each other.

Businesses were also provided with up to £750 in funding to assist business set-up costs. This was spent on a wide range of start-up costs including capital equipment, computer software and hardware, marketing materials, and other operational costs.



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 2023/24, the council's data for 2022/23 and 2021/22 has also been included to show comparisons.

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
ED1	<p>The number of jobs promoted through business start-up activity</p> <p>(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.)</p>	<p>85 (DfE)</p> <p>116 (GfI)</p>	129	113	73	<p>Target Not Achieved. The reason LCCC missed the 2023/24 target was due to the delayed implementation of the Growth element of the GoSucceed new service.</p> <p>Background:</p> <ul style="list-style-type: none"> • 'Go For It' was transferred to Local Government in April 2015. • this business start-up activity is the delivery of the statutory jobs promotion target as set by Department for the Economy (DfE). • the statutory target was initially for 85 jobs annually, delivered via the Northern Ireland 'Go For It' Programme, and led by LCCC. • the 'Go For It' Programme came to an end in September 2023. • the statutory jobs target had been outperformed by LCCC each year, until this year (2023/24). • in June 2023 a new annual statutory target of 116 jobs was introduced by DfE.

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
						<p>Status:</p> <ul style="list-style-type: none"> •in October 2023, 'Go For It' was replaced by 'Go-Succeed' (also known as NI Enterprise Support Service – NIESS) as a new service with BCC taking over the reigns as the lead council from LCCC •for Financial Year 2024/25 a blended target of 2 months 'Go For It' and 10 months of the new target under 'Go Succeed' was applied by DfE •this gave a target of 111 statutory jobs for 2023/24, with LCCC achieving 73 for that period <p>Current:</p> <ul style="list-style-type: none"> •currently the planned LCCC annual target for 2024-25 from Go-Succeed is for 116 jobs •the reasons LCCC missed the 2023/24 target was due to the delays in the implementation and setup phases of the Go-Succeed Programme •DfE is continuing a consultation on the proposed KPIs/Statutory targets with BCC as lead and all councils as part of the Go Succeed service
P1	<p>The average processing time of major planning applications</p> <p>[An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]</p>	Major applications processed from date valid to decision or withdrawal within an	106 weeks	87.2	56.4	<p>The average processing times for major applications for all councils was reported in the Annual Statistical Bulletin 2023/24 as 46.5 weeks. Performance within LCCC for the 2023/24 period was 56.4 weeks compared to 87.2 weeks the previous year. This is an improvement of 30.8 weeks.</p> <p>LCCC demonstrates continuous improvement in the processing of this type of application over a three-year period ranking 5,</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
		average of 30 weeks.				<p>relative to other councils. Some of the major obstacles to achieving performance of a 30-week turnaround for major applications remains the need to secure section 76 planning agreements. This adds significantly to the overall processing time for applications and not taken into account by the Department when this key performance indicator was designed.</p> <p>It remains 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. A Protocol is designed to achieve continued improvement in the processing of legal agreements.</p>
P2	<p>The average processing time of local planning applications</p> <p>[Local applications mean 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)]</p>	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.	23.8 weeks	16.2 weeks	42.4 weeks	<p>The average processing times for local applications for all councils was reported in the Annual Statistical Bulletin 2023/24 as 20.8 weeks. Performance within LCCC for the 2023/24 year end was 42.4 weeks compared to 16.2 weeks the previous year.</p> <p>There was an increase in average processing time of 26.2 weeks. 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, the introduction of the planning portal, the adoption of the Plan Strategy of the Local Development Plan and the implementation of a review of the structure of the Planning Unit.</p> <p>There was a focus in quarter 3 and 4 on moving older planning applications out of the system to take account of the structural changes that occurred in this year. It should be noted that the council processed almost as many applications as it received</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
						despite the challenges described above. There remains a continued focus on reducing the backlog of older applications.
P3	<p>The percentage of enforcement cases processed within 39 weeks</p> <p>[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).]</p>	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint.	83.6%	83.9%	83.3%	<p>The figures reported in the Quarter 3 Statistical Bulletin or experimental. There is no verified information available from the Department for 2023/24. 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 83.3% of enforcement cases were still being concluded within 39 weeks. The target was still being met by the council.</p>
W1	<p>The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)</p> <p>[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)]</p>	50%	49.7%	50.5%	50.88% (unvalidated and subject to change)	<p>LCCC has achieved a household waste preparing for reuse, dry recycling and composting rate, KPI of over 50%.</p> <p>Performance improvement is required to 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 has been paused in order to respond to and in due course, consider outcomes of a central government consultation including proposals around delivery of council kerbside collections. This delay will have an impact on progress with regards to improving recycling rates.</p> <p>Validated 2023/2024 figures will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2024)</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
W2	<p>The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste (BLACMW) that is landfilled</p> <p>[Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]</p>	16,444 tonnes	14,737 tonnes	14,240 tonnes	14,098 tonnes (unvalidated and subject to change)	<p>NILAS targets were set until 2019/20 so while there was no target for 2022/23 it is the expectation that levels of BLACMW should remain within the final year allowance</p> <p>The validated 2023/2024 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2024)</p>
W3	<p>The amount (tonnage) of Local Authority Collected Municipal Waste arisings</p> <p>[Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]</p>	N/A	80,299 tonnes	74,211 tonnes	77,617 tonnes (unvalidated and subject to change)	<p>The validated 2023/2024 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2024)</p>

SECTION 4: Comparing LCCC performance with other NI councils

Since 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 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, 2022/23 is the most up to date annual, validated data available.

Planning Key Performance Indicators

In the 2023/24 business year, 691 local applications were received, and 605 local decisions issued. Based on the Annual Statistical Bulletin 2023/24 as published, 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 as the Council was focused on managing older applications out of the system to allow for a return to good performance. An improvement plan is being initiated to take account of recent changes in the unit following a review of the structure; the introduction of the planning portal and the adoption of the LCCC plan strategy.

With regard to major applications, 8 were received and 6 were decided. The Annual Statistical Bulletin 2023/24 confirms that LCCC presented an average processing time of 56.4. When compared with the Northern Ireland average the Annual Statistical Bulletin 2023/24 reports a performance of 46.5 weeks. The Council is ranked fifth in terms of average processing times for major applications.

LCCC demonstrates continuous improvement in the processing of this type of application over a three-year period. Some of the major obstacles to achieving performance of a 30-week turnaround for major applications remains the need to secure section 76 planning agreements. This adds significantly to the overall processing time for applications and is not taken into account by the Department when this key performance indicator was designed. It remains 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. A draft protocol is designed to achieve continued improvement in the processing of legal agreements.

A copy of the Annual Statistical Bulletin 2023/24 can be accessed using this link:

[Northern Ireland planning statistics April 2023 - March 2024 | Department for Infrastructure \(infrastructure-ni.gov.uk\)](https://infrastructure-ni.gov.uk/northern-ireland-planning-statistics-april-2023-march-2024)

Economic Development KPI comparisons

During 2023/24 the 'Go For It' programme was replaced by 'Go-Succeed' (also known as NI Enterprise Support Service – NIESS) as a new service with Belfast City Council taking over the reigns as the lead council from LCCC.

As a result of this the only benchmarking information that has been validated is the 2022/23 data shown below: **No. of jobs promoted through business start-up activity - KPI comparisons 20/21 vs 21/22 vs 22/23**

COUNCIL AREA	Statutory Jobs	2020 -2021			2021-2022			2022-2023		
		Jobs Created In year	% Created versus Statutory	Yearly Ranking	Jobs Created In year	% Created versus Statutory	Yearly Ranking	Jobs Created In year	% Created versus Statutory	Yearly Ranking
Antrim & Newtownabbey	80	84	105%	7	97	122%	7	106	132%	3
Ards & North Down	85	101	119%	2	128	151%	2	101	119%	6
Armagh Banbridge & Craigavon	165	190	115%	3	233	141%	3	216	131%	4
Belfast	325	210	65%	9	311	96%	11	293	90%	11
Causeway Coast & Glens	125	133	106%	5	154	123%	6	131	105%	10
Derry & Strabane	140	113	81%	8	143	102%	10	150	107%	9
Fermanagh & Omagh	170	101	60%	11	186	109%	8	186	109%	7
Lisburn & Castlereagh	85	106	125%	1	129	152%	1	113	133%	2
Mid & East Antrim	85	94	111%	4	109	128%	5	124	146%	1
Mid Ulster	157	132	84%	10	163	102%	9	169	108%	8
Newry Mourne & Down	155	164	106%	6	215	139%	4	187	120%	5
Total	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 was ranked 2nd in terms of jobs promoted versus the

statutory target, this target number of jobs is reflective of the council’s total business base and the population within the Lisburn and Castlereagh 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 2022/2023, published in November 2023. 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:

- its Local Authority Collected municipal waste arisings decreased from 80,299 tonnes in 2021/22 to 74,211 tonnes in 2022/23
- its household waste preparing for reuse, dry recycling and composting rate was 50.5% up from 49.7% the previous year
- its waste from households preparing for reuse, recycling and composting rate was 50.5%, up from 49% the previous year and just above the target of 50% (by 2020)
- overall, there was considerable variation between household waste dry recycling rates. Derry City & Strabane recorded the highest dry recycling rate at 27.9 per cent, whilst Lisburn & Castlereagh and Mid & East Antrim recorded the lowest rate at 18.9 per cent, below the NI average of 23.2%
- the Lisburn & Castlereagh household waste composting rate was 31.4%, an increase from the 30.3% recorded for 2021/22, and above the NI average of 27.1%
- its household waste landfill rate of 38.7% reported for 2022/23 was above the NI average of 22.4%
- 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 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 the council landfilling 14,240 tonnes of Biodegradable Local Authority Collected Municipal Waste in 2022/23

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 2022/23, LCCC recycled 51.4% of municipal waste (down slightly from 52% in 2021/22) and landfilled 38.4% of municipal waste (compared to 38.2% the previous year).

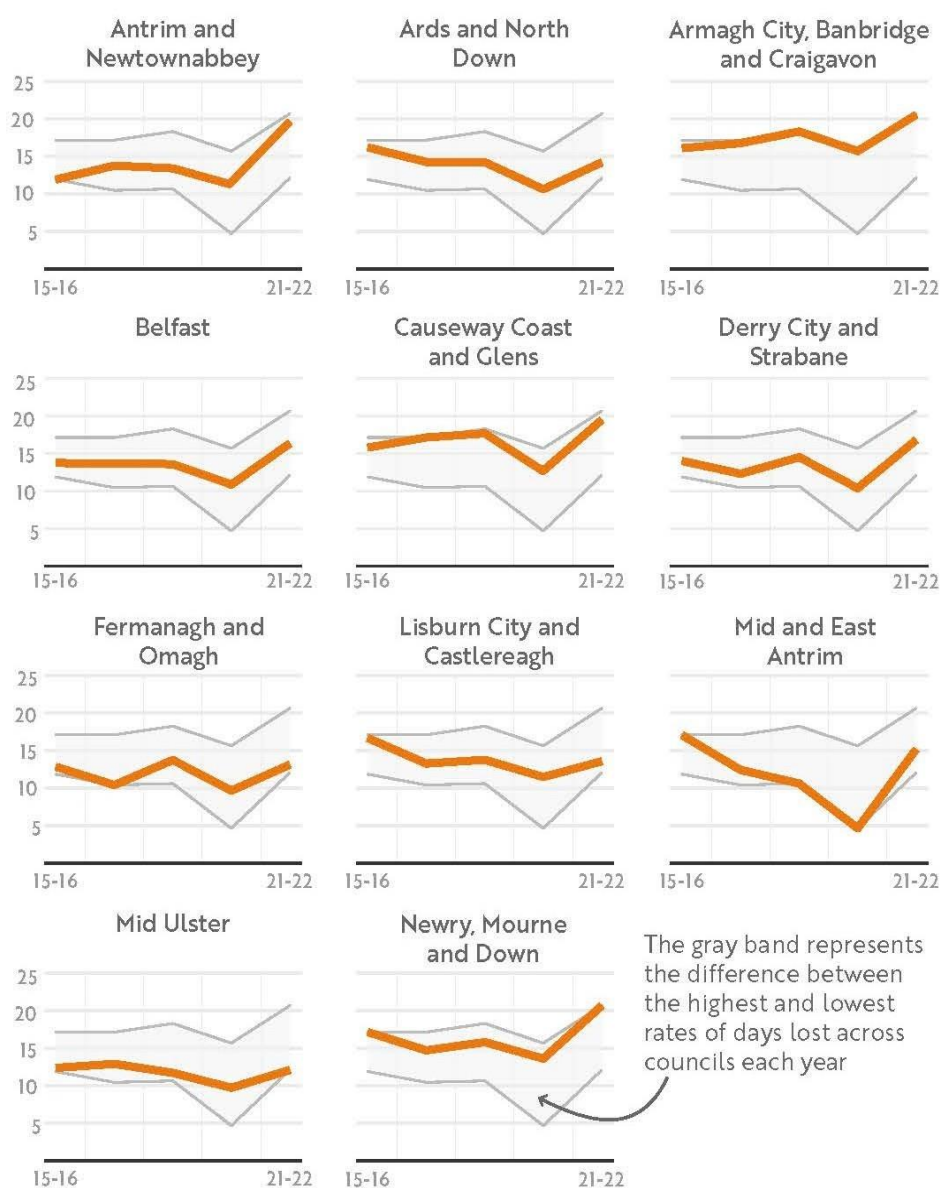
Comparison of absence figures

Northern Ireland Audit Office – Local Government Audit Report December 2021

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

In all councils, absence levels reduced during the pandemic to their lowest over five years. However, this trend was reversed as we entered the post pandemic workscape and councils recorded their highest average sickness percentage against the previous five years.

Number of days lost to sickness absence per year:



Source: Councils' Annual Audit Letters

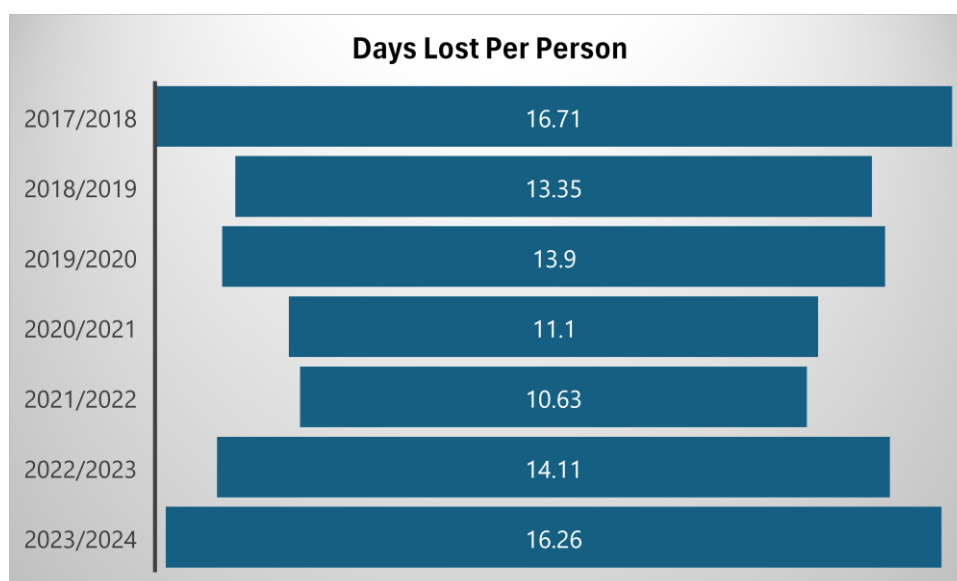
COUNCIL	2017-18	2018-19	2019-20	2020-21	2021-22
Antrim and Newtownabbey	11.9	13.7	12.4	7.9	14.7
Ards and North Down	16.2	14.2	14.2	10.6	14.2
Armagh City, Banbridge and Craigavon	16.1	16.7	18.3	15.7	20.5
Belfast	13.7	13.7	13.6	10.9	16.3
Causeway Coast and Glens	15.8	17.1	17.7	11.3	17.0
Derry City and Strabane	14.0	12.3	14.5	10.4	16.8
Fermanagh and Omagh	12.9	10.4	13.8	9.7	13.1
Lisburn City and Castlereagh	16.7	13.3	13.8	11.5	13.6
Mid and East Antrim	17.1	12.5	10.6	4.7	15.2
Mid Ulster	12.4	12.9	11.7	9.7	12.1
Newry, Mourne and Down	17.1	14.7	15.8	13.6	20.7

In the NIAO report for the 2021/2022 period Lisburn & Castlereagh City Council had the third lowest number of sick days per person at 13.6 (10.63 days per person without COVID-19 absences).

No further absence information has been published from the Department for Communities or Northern Ireland Audit Office for the 2022/2023 period.

Council’s yearly absence trend

A year-on-year comparison of our own absence has been analysed and is detailed below.



There has been an increase of 2.15 days’ absence per employee, in the period 2022/2023 from **14.11 days** (15.81 days incl. Covid 19) to **16.26 days** in the period 2023-2024. COVID absences are now included in reporting figures.

We maintain a strategic approach to absence management using proactive, preventative strategies and interventions. We are continuously reviewing our approach to absence management and adopting new methods, good practice alongside benchmarking with other councils in Northern Ireland, Wales, Scotland, and companies in Northern Ireland.

We undertook to review the Policy for Managing Attendance in 23/24. After detailed consultations with local trade union representatives, Heads of Service, CMT and the Absence Working group which consisted of line manager representatives, a draft version of the new policy procedure has been presented to the Corporate Services Committee. The council aspires to implement the new policy and procedure in September 2024, if approved at the JCNF.

Over the next quarter we will begin developing a training programme and materials to provide line managers with the support and advice to both understand their duties and responsibilities under the new policy, but also to ensure they have the necessary skills to effectively manage sickness absence within their areas.

In the meantime, HR clinics for line managers have commenced in the areas which have the highest sickness absence levels to provide them with the necessary support and guidance.

Health & Wellbeing

Following on from the receipt of the Investors in People Health and Wellbeing Award in December 2019 we have established a number of working groups internally and externally.

They aim to obtain perspectives about sickness absence in the council and to elicit ideas and suggestions on how it can increase attendance levels. We have implemented workplace health programmes and policies to create a supportive culture and physical environment that encourages healthy lifestyles. We also have 25 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.

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 us to benchmark with external public sector 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 are currently working to update the Health & Wellbeing Strategy and Action Plan. Its development will include feedback to a staff health & wellbeing survey.

The results of the survey will also be taken into consideration when planning and organising health & wellbeing events and initiatives throughout the year.

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 providing advice on a range of topics including National Wellbeing days.

A range of Health and Wellbeing activities were held in 2023-2024 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	Financial Health
Mental Health Awareness Week – Putting the spotlight on Anxiety webinar	Men’s Health Week	Easter flower arranging	Christmas shopping tips webinar
Men’s Health Week – Challenges & Choices	Diabetes Awareness Week	Create your own hanging basket	Save money with your household budget webinar
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	

Mental Wellbeing	Physical Wellbeing	Social Wellbeing	Financial Wellbeing
	Breast Cancer awareness	Teens emotional health	
	World Menopause day	Staff woodland restoration day	
	Women’s Health		

USEL

We continue 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). 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.

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.

Directors and Heads of Service are provided with sickness absence statistics on a monthly basis to help them effectively monitor and manage sickness absence levels within their units.

In addition, we are undertaking a review of how non-compliance issues are captured and reported, to ensure that sickness absence is managed as effectively and efficiently as possible.

As an Investors 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 service delivery. Investors in People provides a framework for us 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	19/20			20/21			21/22			22/23			23/24		
	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	18,390	22,760	3,810	12,792	15,284	1,817	13,855	17,101	4,232	12,999	17,938	4,625	18,300	22,083	4,315
Ards and North Down Borough Council	14,560	20,174	1,414	10,576	12,706	549	13,649	15,826	329	13,997	17,468	626	12,702	16,842	634
Armagh City, Banbridge and Craigavon Borough Council	5,713	20,105	10,120	9,272	17,204	1,766	11,957	20,659	1,053	15,408	21,457	1,209	18,850	22,706	885
Belfast City Council	50,885	63,385	4,425	39,959	48,218	3,375	57,882	66,649	4,553	72,656	79,378	7,081	61,301	70,456	5,173
Causeway Coast and Glens Borough Council	12,066	23,786	6,216	14,614	18,361	2,705	17,823	23,839	2,117	17,367	23,220	2,421	20,126	24,146	3,507
Derry City and Strabane District Council	12,078	21,643	4,979	6,305	13,894	3,755	5,375	13,311	7,273	7,881	16,838	6,066	8,390	18,074	3,897
Fermanagh and Omagh District Council	15,332	17,715	1,111	14,888	16,183	1,048	14,553	16,077	1,095	15,431	16,957	751	14,615	15,548	901
Lisburn and Castlereagh City Council	13,957	19,570	1,888	9,842	12,045	1,768	13,898	16,006	1,491	13,338	15,380	2,247	11,478	15,826	2,012
Mid and East Antrim Borough Council	13,082	22,550	3,609	16,368	23,808	4,660	27,210	38,164	2,120	29,230	34,130	5,171	17,093	21,250	4,843
Mid Ulster District Council	15,148	17,141	1,025	10,931	12,873	635	18,790	19,953	284	17,668	18,024	100	16,673	16,827	37
Newry, Mourne and Down District Council	8,320	21,647	2,447	1,676	13,098	2,125	3,042	15,442	1,998	6,730	13,746	2,243	8,832	16,812	887
Total	179,531	270,476	41,044	147,223	203,674	24,203	198,034	263,027	26,545	222,705	274,536	32,540	208,360	260,570	27,091
			311,520			227,877			289,572			307,076			287,661
							within 10 days	within 30 days	outside 30 days						
							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%					
							23/24	72.43%	90.58%	9.42%					

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 6 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	23/24
Within 10 Days	6th	6th	6th	5th	5th	9th
Within 30 Days	6th	5th	7th	8th	7th	7th
Outside 30 Days	6th	5th	7th	8th	7th	7th
Invoices Paid	25,267	21,458	13,813	17,497	17,627	17,837
Total Invoices Paid by Councils	310,752	311,520	227,877	289,572	307,076	287,660
% Paid by LCCC	8%	7%	6%	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 has been working consistently to improve our Prompt Payments through developing internal processes, systems, procedures, setting up a working/user group across the council along with publishing revised and updated council procedures/user notes on the internal intranet.

The Finance Team is in the process of the implementation of a new finance software package. This system is due to 'go live' in September 2024. It 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 this new finance software package will aim to achieve improved prompt payment performance for us once fully integrated and operational.

SECTION 5: Self-assessment of Self-Imposed Indicators

The council had 29 internal KPI's during 2023/2024 to monitor and track operational performance across all functional areas. These internal KPIs were categorised into 16 Performance Improvement and 13 Self-imposed KPIs. *(Details of these can be found in appendix 1& 2)*

Performance Improvement KPI'S

Performance Improvement	Number of KPI's	KPI's Achieved	% Achieved
Ability to Measure KPI	16	12	75%

16 Performance Improvement KPIs were based on measurement in year.

12 were achieved by the end of March therefore 75% 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 23/24:

1. A new Customer Care System was launched.
2. An enhanced online Freedom of Information System was launched.
3. A digital grant aid system has been developed.
4. 136 residents within our area have completed training/accreditation, giving them the opportunity to pursue new employment outcomes.
5. 22 woodland programmes were delivered during 2023/24. This exceeded the target of 20 programmes set for the year by 10%.
6. 24 horticultural programmes were delivered during 2023/24. This exceeded the target of 20 projects set for the year by 20%.
7. There were 1,663 participants on these woodland & horticulture programmes during 2023/24 this far exceeded the target set of 1,500 per annum.
8. 65 CSAW programmes were delivered during 2022/23. This exceeded the target of 55 set for the year.
9. There were ,1440 participants on the CSAW programmes during 2023/24 this far exceeded the target set of 1,250 per annum.
10. 42 biodiversity projects were delivered during 2023/24. This exceeded the target of 33 set for the year by 33%.
11. There were 1,760 participants on these biodiversity projects during 2023/24 this far exceeded the target set of 1,420 per annum by 24%.
12. As a result of successful Community Conversations in Drumbo, a village plan was developed.

The four 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 190: These KPIs refer to the Participatory Budgeting initiative across 2 DEAs. These did take place, despite the number of applications received being below the target of 60 which was set for the 2 DEA areas, they were in excess of the number required to ensure

this was a competitive process. There was a wide and varied application pool from the across the 2 DEA's which represented the community and voluntary sector. There is a requirement to review how we set a target, which is likely to be dependent on the DEAs we are running the scheme in.

KPI Reference 219: These KPIs refer to Community Conversations in Killultagh and Castlereagh East and the development of a village plans in both areas. Work has begun on developing the Killultagh Village Plan, and the consultation and updating of a formerly completed Castlereagh East Locality Plan, so a Village Plan can be developed. These remain in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.

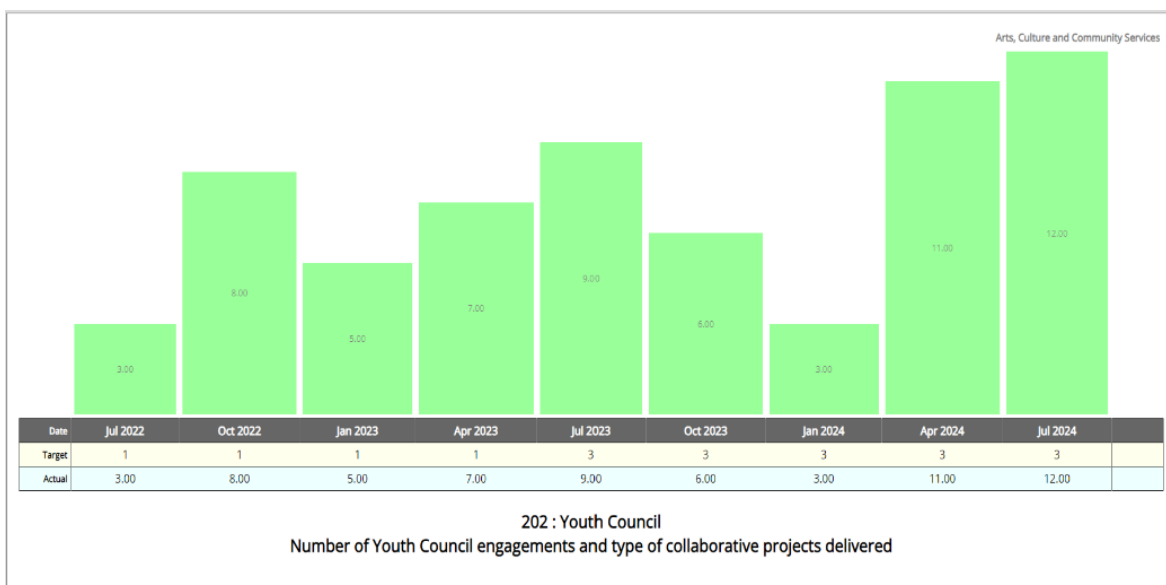
Appendix 1 provides a detailed breakdown of how we performed against each performance improvement KPI. They were analysed either on a quarterly basis or at the end of the financial year.

Self-imposed KPI'S

Community Planning or Corporate Plan 2024-2028 Theme	KPI (already being measured)	Target 2023/24	Actual 2023/24	Result
Children & Young People	Number of Youth Council engagements & collaborative projects delivered per annum	12	29	
Civic Leadership	Absenteeism (<i>average number of working days lost</i>)	14	16.29	
	Prompt payments – paid within 30 days	100%	88.72%	
	Prompt payments - paid within 10 days	90%	65.71%	
	Number of health & wellbeing initiatives provided for staff per annum	18	27	
Prosperity	Number of new jobs linked to business start activity and new investment	116	106	
People	Maintain the footfall within our leisure facilities above the benchmark of 950,000 per annum	950,000	2,658,494	
	Maintain the annual target of 12,500 members of our leisure facilities	12,500	17,150	
Planet	Number of Keep NI Beautiful Projects per annum	3	3	
	Maintenance of the Green Flag Award in two parks	6	7	
Our Community	Customer satisfaction			
	• Community Centres	85%	99.6%	
	• Island Arts Centre	85%	92.5%	
	• Irish Linen Centre and Lisburn Museum	85%	98.5%	

13 self-imposed KPIs were based on measurement in year. Nine were achieved by the end of March therefore 69% 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 23/24.

There were notable improvements during 23/24 under each of the themes of the Corporate Plan as is shown in the following points. *Trend analysis is provided where available.*

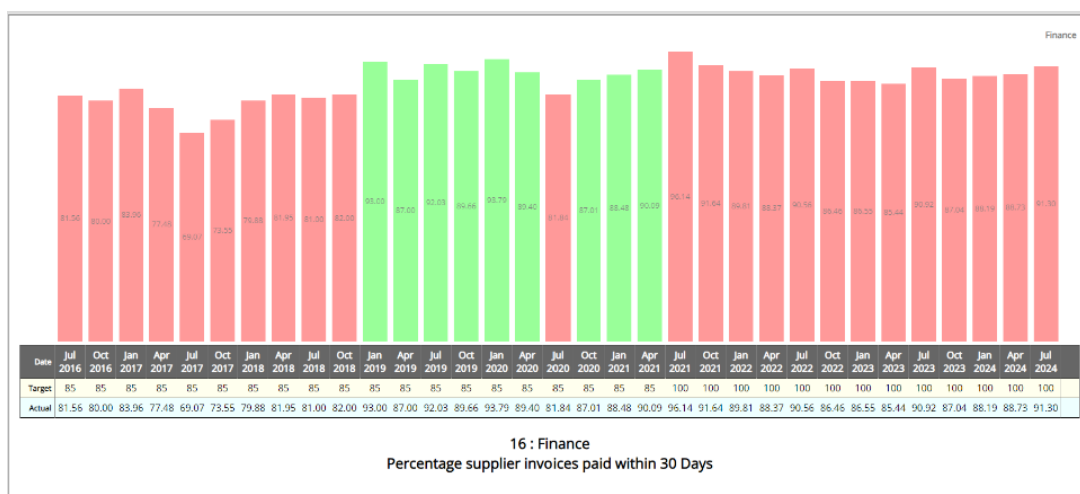


1. Children & Young People – this KPI relates to the number of youth council engagements. The target was achieved for the past three years and in 23/24 the target was exceeded by 140%. This reflects the council’s commitment within its Community Plan theme to continue its focus on engaging with children and young people.

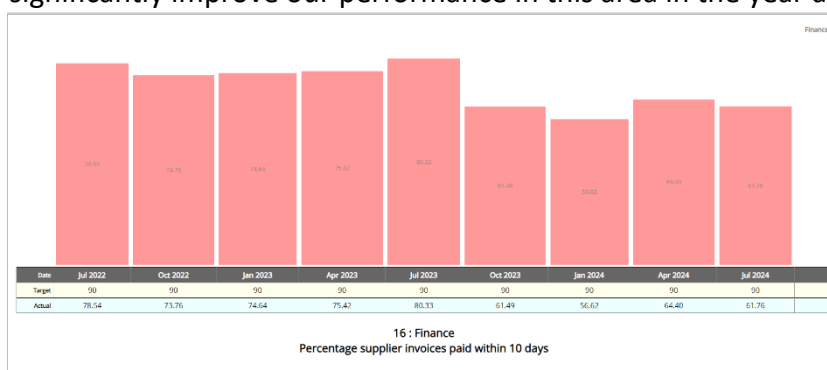


2. Civic leadership – one of the KPIs under this theme relates to the number of health & wellbeing initiatives being delivered for staff during 23/24. We exceeded our target

by providing 50% more initiatives. This is evidence of our commitment to the health & wellbeing of both our staff and citizens.

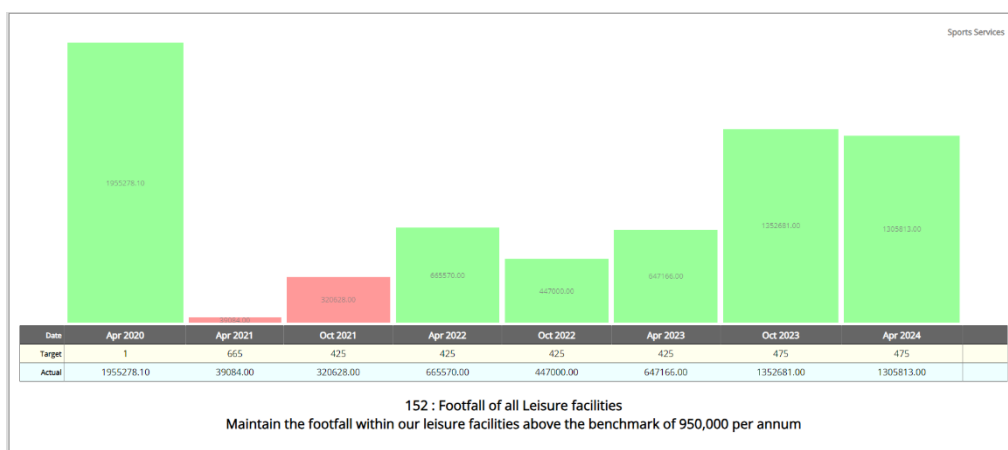


- In the case of the prompt payments there had been a significant improvement up until 2021. Performance in this area declined during 22/23 and 23/24 and achievement of the targets will continue to be challenging until the implementation of a new finance system. The new system is currently at implementation stage and will significantly improve our performance in this area in the year ahead.

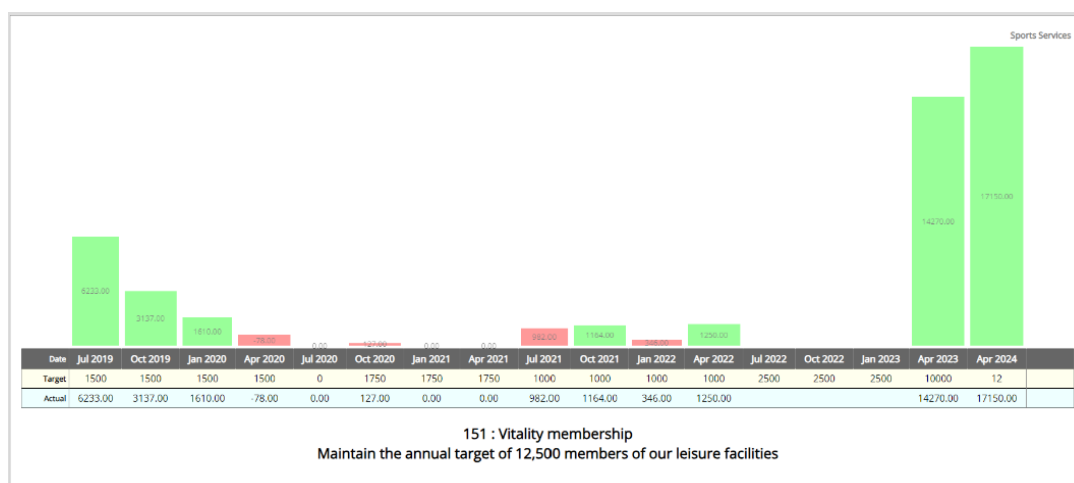


- Prosperity – under this theme the area of focus was the number of jobs linked to business start activity and new investment. This target had been exceeded every year until 2022.

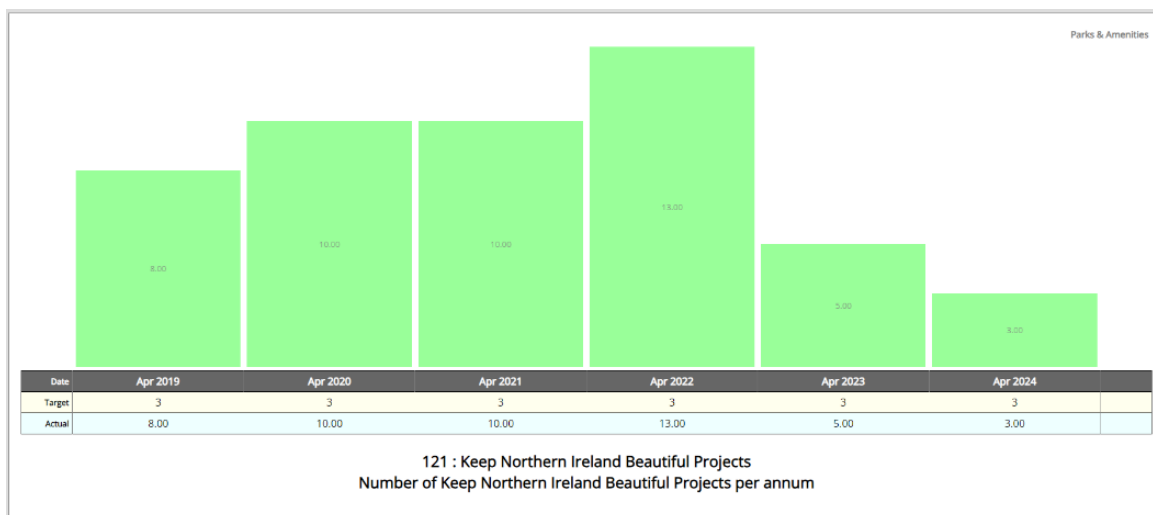
In October 2023, ‘Go For It’ was replaced by ‘Go-Succeed’ (also known as NI Enterprise Support Service – NIESS) as a new service with Belfast CC taking over the reigns as the lead council from LCCC. For Financial Year 2024/25 a blended target of two months ‘Go For It’ and 10 months of the new target under ‘Go Succeed’ was applied by DfE. Currently the planned LCCC annual target for 2024-25 from Go-Succeed is for 116 jobs. The reason LCCC missed the 2023/24 target was due to the delays in the implementation and setup phases of the Go-Succeed Programme.



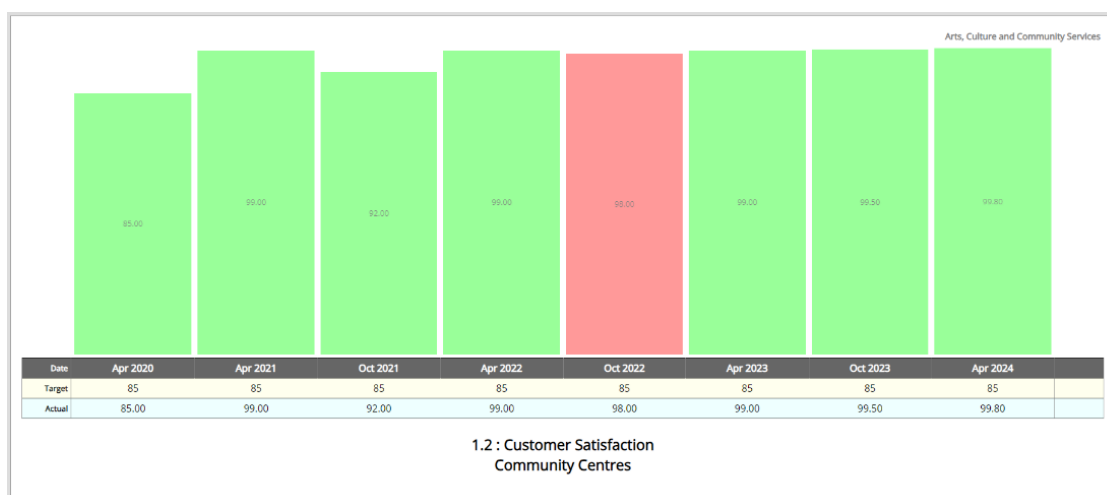
- Under the theme of People and in particular Health & Wellbeing – this is a long-term objective and as a council we have been focussed on this over the past few years especially in light of recovery from the pandemic. Footfall in our leisure facilities is continuing to increase and return to pre-covid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

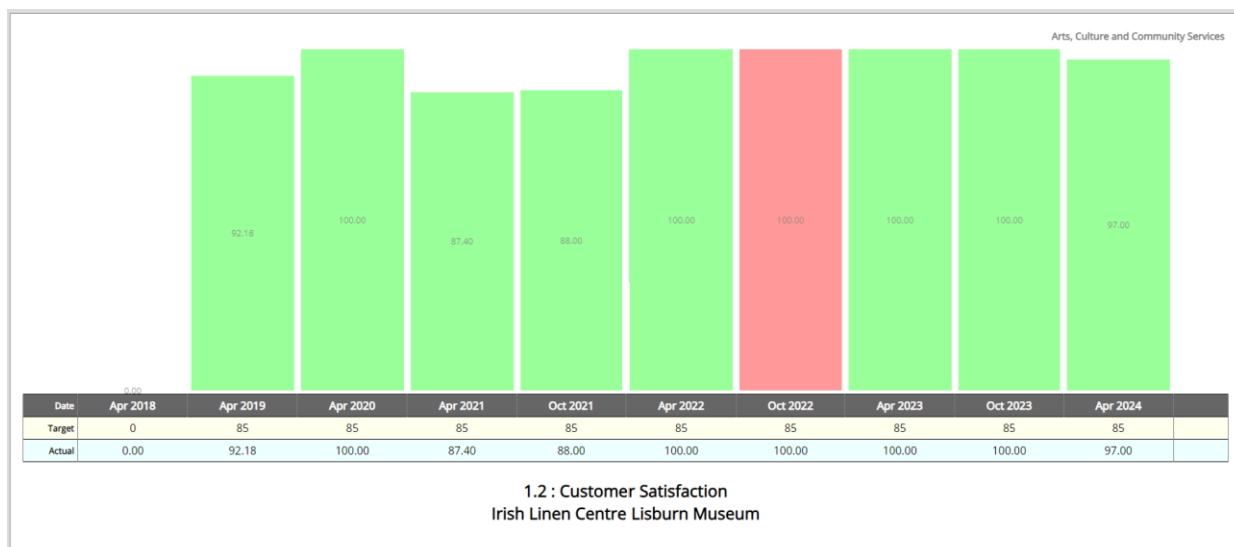


- Membership of our leisure facilities has also seen a dramatic increase during 23/24 compared with performance in recent years and is demonstrating that membership is also returning to pre-COVID levels.



7. Planet - under this theme we have measured the number of 'Keep NI Beautiful' Projects over the past 6 years. The trend chart shows how this target continues to be achieved each year.





- 8. Our Community – Within this theme we 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 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).

Appendix 1 – Performance Improvement KPIs

IT & Commercialisation				
225 : Digital systems New systems provided to develop customer experience				
Launch of the new Customer Care System	Target	Yes		
	Actual	Yes * 1		
	Notes:	1 The new Customer Care system was launched in Q1 of 2023/24		
Launch of the new FOI system	Target	Yes		
	Actual	Yes * 1		
	Notes:	1 The new FOI system was launched in Q2 of 2023/24		
Economic Development				
226 : Labour Market Partnership programme Participants				
Number of participants in the Labour Market Partnership programme	Target	40	40	
	Actual	47 * 1	89 * 2	
	Notes:	1 47 participants have successfully completed the programme at end of Qtr 2 2 89 participants took place in programmes during Q3 & Q4. Therefore at the end of March 24, 136 participants had successfully completed the programme. This means the annual target of 80 participants has been exceeded.		
Parks & Amenities				
187 : Biodiversity Projects Number of biodiversity projects delivered during 2023/24				
Number of biodiversity projects delivered during 2023/24	Target	5	5	13
	Actual	6 * 1	7 * 2	19 * 3
	Notes:	1 School holidays affect the delivery of these programmes during Q1 and Q2, these KPIs will increase greatly in Q3 and Q4. 2 7 programmes delivered during Q2, these KPIs will increase in Q3 and Q4. 3 19 programmes delivered during Q3, this KPI will increase in Q4. 4 10 programmes delivered during Q4. During the 23/24 year there have been 42 Biodiversity programmes delivered, this has exceeded the annual target of 33 programmes.		
Number of participants in the biodiversity projects	Target	200	250	250
	Actual	223 * 1	280 * 2	390 * 3
	Notes:	1 School holidays affect the delivery of these programmes during Q1 and Q2, these KPIs will increase greatly in Q3 and Q4. 2 280 participants during Q2, with more programmes planned for the remainder of the financial year the number of participants will increase in Q3 and Q4. 3 390 participants during Q3, with more programmes planned for the remainder of the financial year the number of participants will increase in Q4. 4 867 participants during Q4. During the 23/24 year there have been 1760 participants across all Biodiversity programmes, this has far exceeded the annual target of 1420 participants.		

189 : CSAW programmes CSAW programme KPIs

Number of CSAW programmes delivered during 2023/24	Target	10	15	15	15
	Actual	16 ⁺¹	10 ⁺²	18 ⁺³	21 ⁺⁴

Notes:

- 16 programmes in Q1;
- 10 programmes in Q2, with more programmes planned for the remainder of the financial year, these KPIs will increase in Q3 and Q4.
- 18 programmes in Q3, with more programmes planned for the remainder of the financial year, this KPI will increase in Q4.
- 21 programmes in Q4. In total 65 programmes were delivered during the year this exceeds the annual target of 55.

Number of CSAW programme participants during 2023/24	Target	300	310	320	320
	Actual	301 ⁺¹	165 ⁺²	373 ⁺³	601 ⁺⁴

Notes:

- 301 participants in Q1; 165 participants in Q2. Actual number of participants is lower than expected by the end of Q2 because of issues with third party delivery agents, these KPIs will increase greatly in Q3 and Q4.
- 165 participants in Q2, with more programmes planned for the remainder of the financial year, the number of participants will increase in Q3 and Q4.
- 373 participants in Q3, with more programmes planned for the remainder of the financial year, the number of participants will increase in Q4.
- 601 programmes in Q4. In total 1440 participants attended the programmes that were delivered during the year this exceeds the annual target of 1250 participants.

213 : Sustainability Projects Woodland & Horticulture programmes

Number of woodland programmes	Target	2	8	5	5
	Actual	2	10 ⁺¹	5	5 ⁺²

Notes:

- 10 programmes delivered during Q2, the number of programmes will increase in Q3 and Q4.
- 22 woodland programmes were delivered during 23/24 and the annual target was 20 woodland programmes. Therefore the annual target was exceeded by 10%.

Number of horticulture programmes	Target	1	2	5	12
	Actual	1	2 ⁺¹	9	12 ⁺²

Notes:

- 2 programmes delivered during Q2, the number of programmes will increase in Q3 and Q4.
- A total of 24 programmes have been delivered during the year which exceeds the annual target of 20.

Number of participants	Target	100	200	500	700
	Actual	101	236 ⁺¹	349 ⁺²	977 ⁺³

Notes:

- 337 participants by end of Q2, with more programmes planned for the remainder of the financial year the number of participants will increase in Q3 and Q4.
- 349 participants during Q3. The year to date figure at the end of Q3 is 686 participants, with more programmes planned for the remainder of the financial year the number of participants will increase in Q4.
- 977 participants in all woodland & horticulture programmes during Q4. The annual figure at the end of Q4 was 1663 participants, this exceeds the annual target of 1500 participants.

Arts, Culture and Community Services

190 : Participatory Budgeting Participatory Budgeting initiative across 2 DEAs during 2023/24

Number of applications received	Target	60
	Actual	55 ⁺¹

Notes:	<p>1 Castlereagh South: Opened for applications on 21 August 2023 and closed on 17 September 2023, 26 applications were received. 736 people voted at the community marketplace event which took place on 21 October 2023 in St Joseph's Parish Centre, Knockbracken Drive, Carryduff. Castlereagh East: Opened for applications on 15 January 2024 and closed on 11 February 2024, 29 applications were received. 755 people voted at the community marketplace event which took place on 9 March 2024 at St Mary's Church of Ireland, Ballybeen. Despite the number of applications received being below the target of 60 which was set for the 2 DEA areas, they were in excess of the number required to ensure this was a competitive process. There was a wide and varied application pool from the across the 2 DEA's which represented the community and voluntary sector. There is a requirement to review this target set to make sure it is achievable in future years.</p>	
Number of awards made	<p>Target</p> <p>Actual</p>	<p>45</p> <p>32 +1</p>
Notes:	<p>1 Castlereagh South: Opened for applications on 21 August 2023 and closed on 17 September 2023. 16 successful groups were awarded a total of £15,000 funding. Castlereagh East: Opened for applications on 15 January 2024 and closed on 11 February 2024. 16 successful groups awarded a total of £15,412.30 funding. Total number of awards: 32 Total funding awarded: £30,412.30. Almost all the applicants applied for the maximum amount available which is £1,000. This meant that in both DEA's we were only able to make 32 awards which exhausted the £30,000 on offer. Moving forward, this target needs amended to 30 to reflect the position that groups by and large apply for the upper threshold amount.</p>	
<p>218 : Grant Aid Digital Grant Aid System</p>		
A digital grant aid system has been developed	<p>Target</p> <p>Actual</p>	<p>Yes</p> <p>Yes +1</p>
Notes:	<p>1 An initial Digital Grant Aid system has been developed utilising Smartsheet and this will continue to be reviewed and monitored in line with the Digital Strategy.</p>	
<p>219 : Community Conversations In Drumbo, Killultagh & Castlereagh East</p>		
Village plan developed for Drumbo by end of September 23	<p>Target</p> <p>Actual</p>	<p>Yes</p> <p>Yes +1</p>
Notes:	<p>1 Village Plan has been developed and presented to the community for final consultation.</p>	
Village plan developed for Killultagh	<p>Target</p> <p>Actual</p>	<p>Yes</p> <p>No +1</p>
Notes:	<p>1 Work has begun on developing the Killultagh Village Plan, for consultation. This remains in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.</p>	
Village plan developed for Castlereagh East	<p>Target</p> <p>Actual</p>	<p>Yes</p> <p>No +1</p>
Notes:	<p>1 Work has begun updating a formerly completed Castlereagh East Locality Plan, so that a Village Plan can be developed. This remains in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.</p>	

Appendix 2 – Self Imposed Key Performance Indicators (KPIs)

HR&OD					
209 : Health & Wellbeing Health & Wellbeing Initiatives					
The number and type of Health & Wellbeing Initiatives delivered during 2023/24	Target	6	12		
	Actual	11 ^{*1}	18 ^{*2}		
Notes:	<p>1 In the first quarter (April – June 2023) we had 11 Health & Wellbeing initiatives; • April wellbeing focus was on Mental Health - Managing Stress to coincide with National Stress Awareness Month • May wellbeing focus was on Physical Activity to coincide with National Walking Month • Mental Health Awareness Week: Putting the spotlight on Anxiety webinar • Parents Emotional Health workshop • Preventing Skin Cancer • Active Travel Challenge • Promoting Health Lifestyles workshop • Men's Health Week • Nutrition in the workplace: best brain foods webinar • Caring for our Carers • Summer Strive programme for Employees & Members in conjunction with Parks & Amenities</p> <p>2 In the third quarter (October 2023 – December 2023) we had 12 Health & Wellbeing initiatives. • October wellbeing focus was on Breast Cancer Stoptober – 28 days stop smoking Challenge. World Arthritis Day 2023 Managing Anxiety in Menopause zoom session. World Menopause Day – 18/10/2023 Winter Hanging Basket Workshop Flu Vacations • November wellbeing focus was on Men's Health World Diabetes Day – 14 November 2023. • December wellbeing focus was on Financial health Christmas Wellbeing Tips Christmas Wreath Workshops. In the fourth quarter (January 2024 – March 2024) we had 6 Health & Wellbeing initiatives. • NILGOSC Pension Information Sessions • January wellbeing focus – Physical Health • Help Reduce Your Dementia Risk • February wellbeing focus - Healthy Eating for Heart Health • March wellbeing focus – Women's Health • National No Smoking Day</p>				
Finance					
16 : Finance Prompt Payment Indicators					
Percentage supplier invoices paid within 30 Days	Target	100%	100%	100%	100%
	Actual	90.92% ^{*1}	87.04% ^{*2}	88.19% ^{*3}	88.73% ^{*4}
Notes:	<p>1 This target will remain 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 NI Councils for quarter 1 is 91%.</p> <p>2 This target will remain 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 NI Councils for quarter 2 is 88%. The figures are slightly below the average due to summer annual leave across the Council. October shows a slight increase in this KPI.</p> <p>3 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 3 was 91%. Performance is now kept under review at CMT.</p> <p>4 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 4 was 90.77%. Performance is kept under review at CMT.</p>				
Percentage supplier invoices paid within 10 days	Target	90%	90%	90%	90%
	Actual	80.33% ^{*1}	61.49% ^{*2}	56.62% ^{*3}	64.4% ^{*4}

	<ol style="list-style-type: none"> 1 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 2023/24 financial year. The average across all 11 NI Councils for quarter 1 is 71%. 2 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 2023/24 financial year. The average across all 11 NI Councils for quarter 2 is 69%. The figures are slightly below the average due to summer annual leave across the Council. October shows a slight increase in this KPI. 3 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 3 was 71%. Performance is now kept under review at CMT. 4 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 4 was 71%. Performance is kept under review at CMT.
Notes:	

Economic Development

38 : New Jobs Number of new jobs per annum

Number of new jobs linked to business start activity and new investment	Target	116
	Actual	106 *1
Notes:	<ol style="list-style-type: none"> 1 'GoForIt' was transferred to Local Government in April 2015. This business start-up activity is the delivery of the statutory jobs promotion target as set by Department for the Economy (DfE) The Statutory target was initially for 85 jobs annually, and delivered via the NI 'GoForIt' Programme. This target has been outperformed by LCCC each year, until this year. In June 2023 DfE introduced a new annual Statutory target of 116 jobs. In October 2023 GoForIt was replaced by Go Succeed as new service with BCC as the lead Council For Financial Year 2024/25 a blended target of 2 months GoForIt and 10 months of the new target was applied by DfE. This gave a target of 111 jobs for 2023/24, with LCCC achieving 106 for that period. The currently planned annual target from Go Succeed is for 116 jobs annually. The reason LCCC missed the target this year was due to the delayed implementation of the Go Succeed Programme. DfE are continuing a consultation on the proposed KPIs/Statutory targets with all Councils as part of the Go Succeed service. 	

Parks & Amenities

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	3 *1
Notes:	<ol style="list-style-type: none"> 1 1. Litter pick with SERC students and staff - 1st March 2023 Starting at the Council offices and walking along the Lagan Tow path. 2. Deloitte staff completed a litter pick when attending their walk along the Lagan Tow path 4th August. 3. Litter pick with SERC students cancelled on 19th October due to inclement weather. This will be rescheduled to take place 30th November when attending a biodiversity walk and talk. 	

86 : Green Flag Award Maintain the Green Flag Award for parks

Maintain the Green Flag Award for 6 parks annually	Target	6
	Actual	7 *1
Notes:	<ol style="list-style-type: none"> 1 7 Green flag awards achieved by end of Q2 	

Sports Services				
151 : Vitality membership Annual target of Vitality members per year				
Maintain the annual target of 12,500 members of our leisure facilities	Target	12,500		
	Actual	17,150 *1		
Notes:		1 Memberships sit at 17,150 at end of Q4		
152 : Footfall of all Leisure facilities Number of people attending our leisure facilities				
Maintain the footfall within our leisure facilities above the benchmark of 950,000 per annum	Target	475,000	475,000	
	Actual	1352681 *1	1305813 *2	
Notes:		1 See Master sheet 2 Q 1 = 589,406 Q 2 = 763,275 Q 3 = 598,388 Q 4 = 707,425 overall DIIB 556,040, LVLP 666,234 & Lough Moss 87,036. TOTAL FOOTFALL INDOOR LEISURE = 2,658,495. Largely due to vitality members reaching 17,000 mark and frequent visits by members across SS sites		
Arts, Culture and Community Services				
1.2 : Customer Satisfaction % Customer Satisfaction with Unit Facilities -				
Community Centres	Target	85%	85%	
	Actual	99.5%	99.8%	
Island Arts Centre	Target	85%	85%	
	Actual	93%	92%	
Irish Linen Centre Lisburn Museum	Target	85%	85%	
	Actual	100%	97% *1	
Notes:		1 Qtr3 98%, qtr4 96%		
202 : Youth Council Youth Council engagements and collaborative projects delivered				
Number of Youth Council engagements and type of collaborative projects delivered	Target	3	3	3
	Actual	9	6 *1	3 *2
Notes:		1 4 recruitment & engagement events for the new cohort. 2 collaborative sessions with EANI and LCCC, to start to co-design their programme of activities. 2 2 consultation/engagement sessions were held in Q3, in addition to this the Youth Council has been engaged in developing its citizen and leadership skills, this is a further collaborative project. 3 11 meetings held from Jan-March 2024 with highlights being: • First residential experience • Consultation response to "EU – How Brexit has affected me?" for the European Economic and Social Committee • Consultation response to "Independent School Counselling" • Participation Team – What is a Campaign? • Workshop on Graphic Design • Global issues that affect young people • Local issues that affect young people • Attendance at Full Council on Wed 20 March and invited by the Mayor for refreshments and informal conversation in the Mayor's Parlour • Group work elements such as looking at the United Nations Convention on the Rights of the Child		

Organisational Development & Innovation					
211 : Organisational Absence LCCC Organisation - The average number of working days lost due to absences reduced					
Rolling Year Absence	Target	14	14	13	13
	Actual	17.07 *1	15.96 *2	15.90 *3	16.26 *4
Notes:	<p>1 The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Heart/Blood Pressure/Circulation.</p> <p>2 The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Chest and Respiratory and Other. A detailed report has been issued to the Corporate Services Committee and we have an officer dedicated to reducing absence.</p> <p>3 The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Chest and Respiratory and Other. A detailed report has been issued to the Corporate Services Committee and we have an officer dedicated to reducing absence. All directorates, apart from 1 achieved and work ongoing to address issues in that directorate.</p> <p>4 The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Chest and Respiratory and Other. A detailed report has been issued to the Corporate Services Committee and we have an officer dedicated to reducing absence.</p>				

Lisburn & Castlereagh City Council, on request, will take all reasonable steps to provide this document in alternative formats and in minority languages to meet the needs of those who are not fluent in English.



PERFORMANCE IMPROVEMENT REPORT 2023/24

DRAFT SUMMARY

Executive Summary

As a council we are committed to assessing ourselves against targets and standards set within our annual performance improvement plans and statutory indicators set by central government from statutory bodies.

After assessing our performance within the year 2023/24 we have determined our achievements and areas we wish to continue to build on within the 2024/25 year.

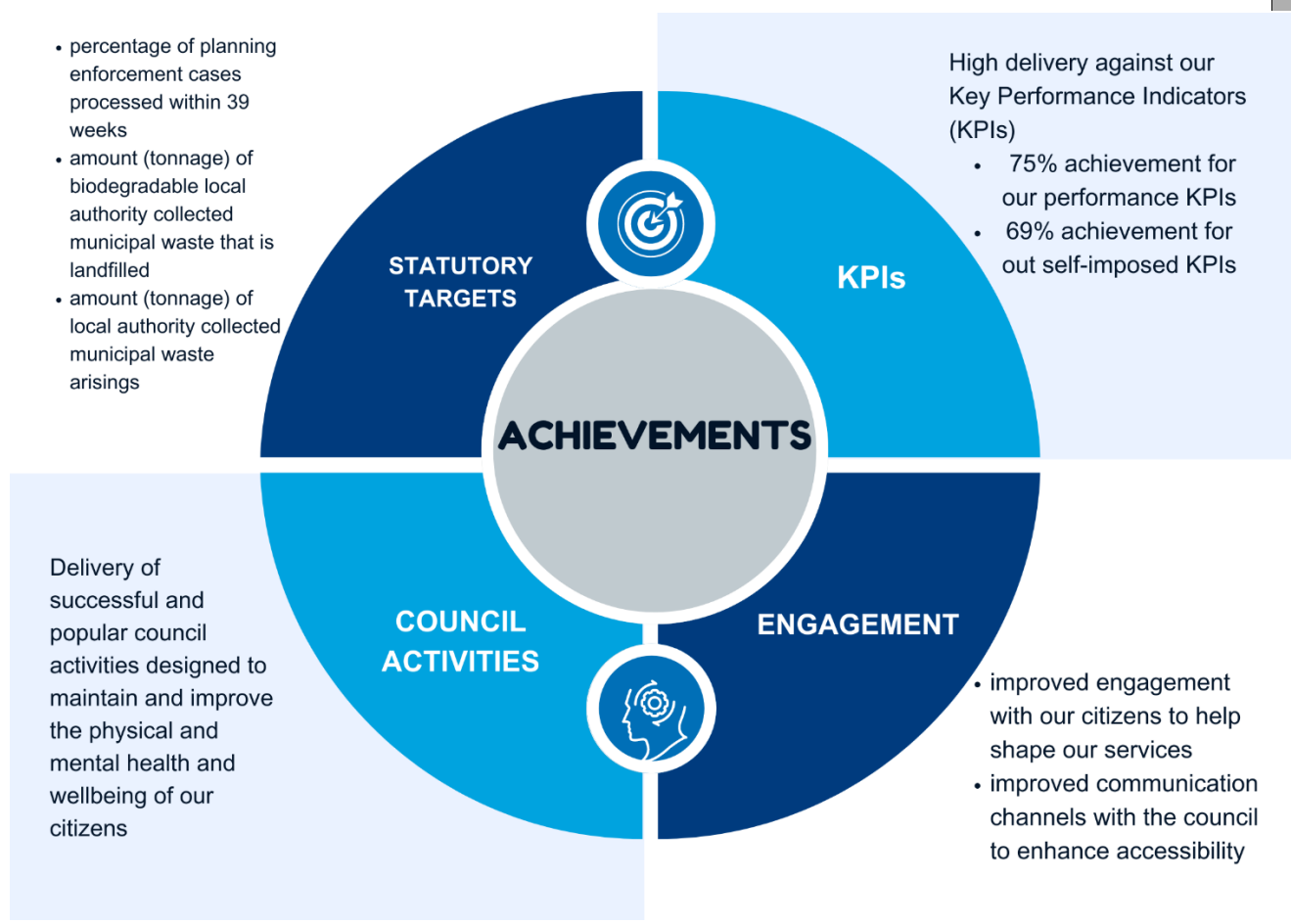
Our achievements in 2023/24 include but are not limited to:

- meeting our statutory targets for the:
 - percentage of planning enforcement cases processed within 39 weeks
 - amount (tonnage) of biodegradable local authority collected municipal waste (waste collected by us from homes, businesses and streets) that is landfilled
 - amount (tonnage) of local authority collected municipal waste (arising)
- high delivery against our Key Performance Indicators (KPIs); 75% achievement for our performance KPIs and 69% achievement for our self-imposed KPIs
- delivery of successful and popular council activities designed to maintain and improve the physical and mental health and wellbeing of our citizens
- improved engagement with our citizens to help shape our services
- improved communication channels with the council to enhance accessibility

In line with the ethos of our community plan to deliver better, healthier communities for all we will deliver more health and wellbeing and engagement opportunities for residents in 2024/25.

Alongside the above objectives we will also endeavour to meet the remainder of our KPIs as a priority in 2024/25. This includes:

- statutory targets for the:
 - number of jobs promoted through business start-up activity
 - average processing time of major planning applications
 - average processing time of local planning applications
 - percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)
- 31% of our self-imposed KPIs



SECTION 1: Introduction

This summary 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 our performance against the following requirements:

- performance improvement objectives set out in the 2023/2024 Performance Improvement Plan
- statutory performance improvement indicators and standards for the functions of Economic Development, Planning and Waste for 2023/2024, including comparison with the previous two years
- performance information on self-imposed indicators and standards collected during 2023-2024

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

SECTION 2: Performance Improvement Objectives

It is important for us to be able to demonstrate the difference we made through our performance improvement objectives.

Case studies in support of our performance improvement objectives

First Performance Improvement Objective

'We will continue to improve our citizen engagement methods and simplify processes for contacting the council'

This aimed to:

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

Some highlights include the following:

Digital outcomes

The successful launch and implementation of an enhanced Customer Care System has allowed us to streamline our service case management. Customers are now kept informed and engaged through automated email communications providing updates on their case resolution process.

Automated reminders are also incorporated into the system to prompt timely actions. This allows us to assign staff members to specific cases and optimise task allocation. The new system is accessibility-friendly and has led to improved service delivery and faster response times, ultimately boosting overall customer experience. This project serves as a clear demonstration of our dedication to delivering efficient and responsive services to our residents.

The launch of an online Freedom of Information (FOI) system took place in Q2. The provision of the ability to submit FOI requests online has helped streamline the process and significantly reduced the administrative burden. It helps to ensure we handle FOIs efficiently and deliver timely responses.

Communities' outcomes

Our communities are important to us and we work with them in a wide variety of ways each year to build inclusive and sustainable communities.

Participatory Budgeting

During 2023/24 Participatory Budgeting initiatives took place in Castlereagh South (Q2/Q3) and Castlereagh East (Q3/Q4). This initiative is managed by the Lisburn & Castlereagh Policing and Community Safety Partnership.

Grand Choice in Castlereagh South was launched in August 2023 and 26 applications were received. In October the local community came together in St Joseph's Parish Centre, Knockbracken Drive, Carryduff to vote for the local projects they wanted. Funding of £15,000 in total was awarded to the 16 projects chosen by the Castlereagh South community.

The participatory budgeting initiative Grand Choice was launched in the Castlereagh East DEA during Q4. 29 applications were received and 26 participated in the community marketplace event which took place in March 2024 in St Mary's Church of Ireland Parish Hall, Ballybeen. Funding of £15,412 was awarded to 16 projects selected by the local Castlereagh East community and we look forward to reading the case studies in the year ahead.

Case Study of Lough Moss Junior Parkrun

Through Grand Choice funding the Lough Moss Junior parkrun marked its 200th parkrun on Christmas Eve, marking its 200th parkrun at Lough Moss. 94 children participated in the event, with 11 kids achieving personal bests.

The Lough Moss Junior parkrun is a valuable community event which promotes physical activity, social connection, learning, giving, and taking notice of the positive impact it has on the local community.



The Grand Choice funding was used to purchase a gazebo, a sound system, and refreshments to help enhance their events. The Parkrun has brought people together and fostered a sense of community, and the support from the Policing and Community Safety Partnership has allowed them to enhance the experience for all their participants.

The benefits of this project are connected with the regional Take 5 programme:

Be Active: It offers a fantastic way for children to stay active and healthy. Participating in the weekly 2k run provides numerous physical and mental health benefits and is a fun and engaging way to exercise. Parents can also benefit from the opportunity to stay active in a fun and supportive environment, especially if they struggle to find time for regular exercise.

Connect: The Lough Moss Junior Parkrun is more than just a run – it is a cross-community event that brings people together. Both children and adults can connect with one another and build relationships within the diverse community of Carryduff. The benefits of the parkrun are evident in the friendships and connections that have been formed through regular participation.

Keep Learning: It provides an opportunity for children and parents to learn and grow. Children can develop their physical abilities and learn about the importance of regular exercise, while parents can learn about the benefits of staying active and supporting their child's development.

Give: The Lough Moss Junior parkrun relies on the support of volunteers to make their events successful. They are indebted to their core team of volunteers. Many young adults approach them to seek volunteering opportunities to give back to their community and help co-ordinate these events.

Take Notice: The positive impact of the Lough Moss Junior parkrun on the Carryduff community has been demonstrated by the appreciation expressed by participants. They have commented on how well organised, engaging and enjoyable the runs are.



Carryduff Regeneration Forum – Bug Hotel

Carryduff Regeneration Forum secured funding through the Castlereagh South Grand Choice event for a ‘Bug Hotel Workshop’. Through the funding participants were also provided with warming refreshments, and everyone was given a bird feeder for their garden at the end of the session.

The environmental workshop took place at Lough Moss Community Garden on Saturday 20th January 2024. It attracted 25 children along with their parents and was delivered by two conservation volunteers along with six volunteers from Carryduff Regeneration Forum.



Participants started the day by going on a walk through the park and wooded areas to collect materials for their bug hotels. The children and their parents worked diligently despite the cold blustery conditions and took great pride in their creations.



Following construction of the bug hotels the children participated in a bug scavenger hunt. They were provided with worksheets which directed them to the best places to find bugs.

The benefits under the Take 5 headings are summarised below:

Be Active: All participants were active and healthy in a safe outdoor space and enjoyed physical and mental health benefits. The outdoor workshop enabled those of varied ages and abilities to join planned activities to exercise their bodies and minds.

Connect: Through this workshop this local group enhanced community spirit by bringing together people who may not already know each other. In a fun relaxed environment, they had plenty of time to chat, build relationships and connections. Such events also provide opportunities to connect young people with their outdoor space and encourage a sense of civic pride.

Keep Learning: Participants were given information and assistance from the facilitators, which helped them learn new skills, about their surroundings and how to help the local environment. This learning can be carried through to other life situations.

Give: The project exhibited the benefits of giving, primarily through the support of volunteers who give back to their community by helping organise and run such events. Giving is an essential component in developing the local community for everyone who lives and works in there.

Take Notice: Participants of the workshop reported they were more aware and informed of their local outdoor spaces because of the experience.

Carryduff Regeneration Forum hopes to host similar future events within the community garden to bring together local families to learn new activities in a safe outdoor environment.

Village Plans

Following engagement sessions with the local community engagements the Drumbo Village Plan was developed. This is a working document that is owned by the Drumbo community in partnership with statutory bodies.

Priority actions were identified, several of which have been actioned e.g., environmental improvement works throughout the village with DfI and NIHE.



Second Performance Improvement Objective

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

This aimed to:

- contribute to the achievement of the outcome of our Community Plan that we live healthy, fulfilling and long lives
- 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
- provide safe, accessible leisure and sports facilities, endorsing pathways to sports for all
- deliver high-quality, cost-effective services that meet people's needs making use of new approaches to continual improvement, innovation and performance management
- 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:

Parks & Amenities outcomes

A lot of great work took place during 23/24 to improve the physical, mental and emotional wellbeing of our citizens. This included a number of programmes to develop their horticultural skills and help them understand the benefits of healthy eating.

The following are some highlights and customer testimonials:

CSAW programmes

Derriaghy Community Association Horticulture Programme

Derriaghy Community Association joined us at Bells Lane Allotments to take part in an 8-week horticulture programme.

Many different things were covered with the group during this programme such as winter seed sowing, making yule log, birdfeeders and wreaths as well as a micro green workshop.



Lovely comments were received from the group that included:

“It made me feel good”

“Learned skills for growing in our own community garden”

“put me in a routine and being more positive within myself to try new things”.

Drumlough Community Association Chair Based Exercise Programme

This is our second year delivering a physical activity programme for Drumlough Community Association.

After a successful first year, we ran a 6-week chair-based exercise programme starting on the 25th January.

Drumlough is a rural area and at times its residents feel isolated due to the distances between the houses. A programme like this helps bring the community together.

The group made lovely comments that included:

“This course was excellent, it has really helped me to keep active and helped mobility.”

“ Everything was good and worthwhile.”

“I wouldn't change anything. Class is great, it has improved my back and been able to do this is great.”



Pilates Programme



Our Pilates programme is one of our longest running physical activity programmes. It ran from January to March and we were able to invest in Pilates equipment for the group.

It is a successful and popular programme that always attracts good numbers.

The equipment we purchased included Pilates balls, Pilates rings and Pilates blocks to enhance the experience for the group and optimise the physical benefits they will get from the class.

We received great feedback from the group on our evaluations that included:

“Always enjoyable - Thank you!”

“Please keep the classes going - They are an absolute lifeline! Cindy is a brilliant teacher!”



Stepping Stones Self Defence Programme

Between February and March, we ran a 6-week self defence programme for Stepping Stones Youth Service.

These young people have various additional needs and really benefitted from learning how to defend themselves.

We received nice comments from those who attended the programme including:

“I feel more confident with the skills and knowledge that I've gained through this course”

“Learned how to defend myself”.



Live Life Wellbeing Centre Horticulture Programme



Over April and May we put on an 8-week horticulture programme for Live Life Wellbeing Centre at its allotment at the Bluebell Stadium in Ballymacash.

This centre is for individuals with disabilities aged 18 – 35 years old.

Their facility was fantastic that included a poly tunnel. The group’s priority was to learn about soil quality and why that’s important when it comes to growing fruit & veg as well as what fruit & veg can be planted together or needs to be separate.

The main things covered by this programme were bed prep, seed sowing and planting. Comments from the group included:

"I really enjoyed working with Jamie and Claire"

"Good fun".

Dundonald Primary School

We delivered an 8-week horticulture programme for Dundonald Primary School from late January.

Each week we delivered a programme to a different class. In the first six weeks we provided sessions for P1, P5, P6, P3, P7 and P4 which totalled 177 pupils.

This local school has fantastic facilities onsite and we did lots of fun activities with the children including scavenger hunts, bug hunts, bird watching and building bird feeders.



Maghaberry Primary School



We started an 8-week horticulture programme with Maghaberry Primary School in early February. It was agreed with the school that we would run a 4-week programme for a mixed P3/4 class during Q4 quarter and in Q1 24/25 we would do a 4-week programme for the P4 class.

There were 29 pupils in the mixed P3/4 class and the fun activities we offered included bird watching, scavenger hunts, weeding and scattering wildflower seeds.

Susan Black the teacher for the P3/4 class said the programme has been wonderful for the kids and they return the classroom much more engaged.

Over 50's Circuit Training Class

From late February we delivered a 6-week Over 50's Circuit Training programme at Lough Moss Leisure Centre.

A lot of the attendees go to our CSAW Pilates class as well and said it was great to have an alternative physical activity class.

It was positive to see the improvement in those that attended over the 6 weeks. All those that attended noticed improvements in different aspects of their fitness i.e. strength, cardiovascular and flexibility.



We received some lovely comments from those who attended that included: *“This class is a fantastic addition to the offering at Lough Moss for this age group. People are encouraged to exercise at their own ability/level within a supportive and great environment. Please run it again.”*

“Improved my upper body strength and cardio. I wouldn't make any changes, I love it as it is, thank you!”

“A great fun activity. Love the quick turnaround of different activity. Well done Jamie.”

Over 50's Nutrition



We ran two nutrition workshops in March. One at Lough Moss on Digestion and Immune Health and another Lagan Valley LeisurePlex which covered Inflammation and Brain Health.

The workshops were run by Nutritional Therapist Claire Clerkin and were well attended and enjoyed by the participants.



Feedback we received included: *“A very, very worthwhile session. Great to see sessions being set up to promote healthier living. Thank you CSAW for doing this.”*

“This is the 2nd talk by Claire she is amazing and I have changed so much in my diet and lifestyle since hearing her in 2023”

“Brilliant source of information, well delivered. So glad I came as I know so much more about staying healthy.”

Bird walks

We ran two bird walks in March. One at Billy Neill MBE Country Park and the other at Glenmore Parkland Trail.

The bird walks were delivered by Ornithologist Aidan Crean who shared his wide range of knowledge and stories with the groups. Various species of birds were spotted during our two walks including a few rare ones.

We received good positive feedback from those who attended including:

“Aidan was an excellent facilitator, very interesting and also amusing so it brought it to life, thanks.”

“Exceeded my expectations!! Staff and other officials very pleasant to meet”

“A lovely educational walk.”



Woodland Programmes

Tree giveaways and community planting days

A number of tree giveaways were held during the year at various council locations including; Castle Gardens, Moat Park and Lisburn City Centre. Trees were handed out along with the required canes and tree shelters to be successfully planted in the Lisburn and Castlereagh area.

Various community planting days took place during the year for local businesses. These were organised in conjunction with NI Forestry School. The companies really enjoyed the experience and used it as a team building exercise and plan to continue working with Lisburn and Castlereagh City Council in the future.

Volunteer sessions were held from our volunteer network, in which there was removal of tree guards within our site at Billy Neill MBE Country Park. Each person spent a few hours removing tree guards from the trees that no longer required them.

In March we facilitated a tree planting session at Glenmore Parkland Trail with 17 pupils and teachers from Ballymackward and Killowen Primary Schools.



It was beautiful spring morning and the pupils who had attended Eco Clubs in their respective schools were very knowledgeable and interested in the project. The pupils worked very hard and had soon planted an area of mixed species of trees. They enjoyed this so much that they asked to come back again to plant more trees in the area.



Seven summer scheme events were organised and attended by local summer scheme groups within our area and these events were hosted at three locations.

The children were under the age of 14. The event involved the planting of native tree seed and a leaf identification session in which the children got to learn about the native trees within our areas.

Horticulture programmes

A wildflower seed sowing event was held at Lough Moss with the local community group, Carryduff Regeneration Forum, in which an area of wildflower was sown to enhance the biodiversity of the area.

A winter hanging basket session for a group from the Public Health Agency was organised at Lough Moss. The group really enjoyed the event and were delighted with the knowledge and skills gained during the session.



‘Allotment in a box’ workshops were rolled out to the public in March with a total of 64 people of all ages attending the workshops with the feedback being very positive from all who attended.

A clean up of Wallace High School grounds, with the idea to use them horticulturally going forward, was organised by the Big Tree Project. Three separate classes were in attendance during the day which was enjoyed by all and we hope this will be an annual event.

Horticultural works also took place within the grounds of Friends’ School, which included the removal of tree stumps,

levelling of ground, the planting of a hedgerow of approx. 55 metres, 70 trees samplings and 15 fruit trees within the school grounds.

In March, we provided St Colman's Scouts group and Parkview Special School with consultation programmes regarding their community and school gardens. Our team helped with hedge planting and provided soil for filling the raised beds.

The team also delivered a two-hour workshop in Lisburn Police Station. It was an open door workshop, as many officers were on response duty, and approx. 25 police staff attended.. This was a fun and enjoyable experience had by all, including our staff, with a good friendly bit of competition among the officers.

Please see the comments from the organiser. *'I just wanted to drop a few lines to express my thanks to you and your colleagues for your input with us last week. As "something new" I wasn't sure how it would go down, but am pleasantly surprised by how much our people enjoyed your time with them and for what they got out of it. This is in no small measure to yourself and the two "Marks" for your approachable and generous manner which enabled people to relax in an enjoyable atmosphere.'* T/Chief Inspector at Lisburn Police station.

Biodiversity programmes

Our Biodiversity Officer organised various events during the 23/24 year for local schools and the public including bat talks, mini beast talks, biodiversity walk and talks, litter picks, bulb planting and gardening clubs.

The following photographs and feedback give a flavour of how successful these events have been throughout the year.



Feedback:

"This was a great activity for the children. Perfectly pitched with just the right amount of information. It was responsive to the children's needs and they really enjoyed it. We are already looking forward to next year! Many Thanks"





Feedback included: *“It was fab – great way to enter the weekend after a long week and feel like the team at the council went above beyond to get us experts on the different wildlife and trees as well as snacks!”*

“It was a really lovely walk. All the knowledge shared was super interesting. The people accompanying us were amazing.”

Economic Development outcomes

Fifteen employability initiatives were fully recruited with a total of 269 participants enrolled on the various programmes. Currently 136 participants within our council area have completed their training/accreditation to date, giving them the opportunity to pursue new employment outcomes.

Self-Employment Support Programme case studies

Abdelrahman left university without having a job secured but knew he wanted to establish his own business. This was his ambition from a young age.

He took part in the Lisburn and Castlereagh Labour Market Partnership programme in 2023 to help him achieve his goals of self-employment.

Abdelrahman took the opportunity to avail of the training and one to one mentoring and worked with his mentor to set out a vision for his new business called Physio Express (www.physioexpress.co.uk).



Using the funding on offer under the Self-Employment Support Programme, he bought vital equipment to help him with the setup of Physio Express, such as a treatment table.

Physio Express is a unique business that offers a new way of accessing qualified professional physio support at the site of the customer for their convenience. Since establishing dedicated Physio Express Abdelrahman has become a physiotherapist for Antrim Women's Football Club and Glentoran FC and continues to grow his business.

Abdelrahman said: *“The programme has been very beneficial in helping me understand my idea and build upon it. With the mentoring support, I have been able to get my business into the market.”*

Another one of the programmes delivered via the Lisburn Castlereagh Labour Market Partnership is Vision to Venture.

This was a programme of support designed to provide aspiring entrepreneurs with support and guidance as they navigate through their journey into self-employment.

During the course of this 8-week employability initiative, participants engaged in a wide range of training from basic bookkeeping, sales, marketing, to using social media platforms which is instrumental for selling goods and services.

The celebration event for this self-employment support programme was held in March 2024, whereby 40 participants graduated from the programme. This programme has given participants the opportunity to turn their dreams and aspirations of running their own business into a reality.

Already, it has assisted 24 people to set up their own businesses, with six new shops opened in our area. In addition, 11 employment roles have been created within many of the businesses.

A number of our businesses have begun exploring exporting opportunities with two already exporting their products. The programme has helped create a community of new businesses in the council area that are networking and learning from each other.

Businesses were also provided with up to £750 in funding to assist business set-up costs. This was spent on a wide range of start-up costs including capital equipment, computer software and hardware, marketing materials, and other operational costs.



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 2023/24, the council's data for 2022/23 and 2021/22 has also been included to show comparisons.

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
ED1	<p>The number of jobs promoted through business start-up activity</p> <p>(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.)</p>	<p>85 (DfE)</p> <p>116 (GfI)</p>	129	113	73	<p>Target Not Achieved. We missed the 2023/24 target due to the delayed implementation of the Growth element of the GoSucceed new service.</p> <p>Background:</p> <ul style="list-style-type: none"> • 'Go For It' was transferred to local government in April 2015 • this business start-up activity is the delivery of the statutory jobs promotion target as set by Department for the Economy (DfE) • the statutory target was initially for 85 jobs annually, delivered via the Northern Ireland 'Go For It' Programme, and led by LCCC • the 'Go For It' programme came to an end in September 2023 • the statutory jobs target had been outperformed by LCCC each year, until this year (2023/24) • in June 2023 a new annual statutory target of 116 jobs was introduced by DfE <p>Status:</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
						<ul style="list-style-type: none"> •in October 2023, 'Go For It' was replaced by 'Go-Succeed' (also known as NI Enterprise Support Service – NIESS) as a new service with BCC taking over the reigns as the lead council from LCCC •for the financial year 2024/25 a blended target of 2 months 'Go For It' and 10 months of the new target under 'Go Succeed' was applied by DfE •This gave a target of 111 statutory jobs for 2023/24, with LCCC achieving 73 for that period <p>Current:</p> <ul style="list-style-type: none"> •currently the planned LCCC annual target for 2024-25 from Go-Succeed is for 116 jobs •LCCC missed the 2023/24 target due to the delays in the implementation and setup phases of the Go-Succeed Programme •DfE is continuing a consultation on the proposed KPIs/statutory targets with Belfast City Council as lead and all councils as part of the Go Succeed service
P1	<p>The average processing time of major planning applications.</p> <p>[An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]</p>	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks	106 weeks	87.2	56.4	<p>The average processing times for major applications for all councils was reported in the Annual Statistical Bulletin 2023/24 as 46.5 weeks. Performance within LCCC for the 2023/24 period was 56.4 weeks compared to 87.2 weeks the previous year. This is an improvement of 30.8 weeks.</p> <p>LCCC demonstrates continuous improvement in the processing of this type of application over a three-year period ranking 5, relative to other councils. Some of the major obstacles to achieving performance of a 30-week turnaround for major</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
						<p>applications remains the need to secure section 76 planning agreements. This adds significantly to the overall processing time for applications and not taken into account by the Department when this key performance indicator was designed.</p> <p>It remains 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. A Protocol is designed to achieve continued improvement in the processing of legal agreements.</p>
P2	<p>The average processing time of local planning applications.</p> <p>[Local applications mean 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)]</p>	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks	23.8 weeks	16.2 weeks	42.4 weeks	<p>The average processing times for local applications for all councils was reported in the Annual Statistical Bulletin 2023/24 as 20.8 weeks. Performance within LCCC for the 2023/24 year end was 42.4 weeks compared to 16.2 weeks the previous year.</p> <p>There was an increase in average processing time of 26.2 weeks. 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, the introduction of the planning portal, the adoption of the Plan Strategy of the Local Development Plan and the implementation of a review of the structure of the Planning Unit.</p> <p>There was a focus in quarter 3 and 4 on moving older planning applications out of the system to take account of the structural changes that occurred in this year. It should be noted that the council processed almost as many applications as it received</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
						despite the challenges described above. There remains a continued focus on reducing the backlog of older applications.
P3	<p>The percentage of enforcement cases processed within 39 weeks.</p> <p>[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).]</p>	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint	83.6%	83.9%	83.3%	<p>The figures reported in the Quarter 3 Statistical Bulletin or experimental. There is no verified information available from the Department for 2023/24. 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 83.3% of enforcement cases were still being concluded within 39 weeks. The target was still being met by the council.</p>
W1	<p>The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).</p> <p>[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)]</p>	50%	49.7%	50.5%	50.88% (unvalidated and subject to change)	<p>LCCC has achieved a household waste preparing for reuse, dry recycling and composting rate, KPI of over 50%.</p> <p>Performance improvement is required to 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 has been paused in order to respond to and in due course, consider outcomes of a central government consultation including proposals around delivery of council kerbside collections. This delay will have an impact on progress with regards to improving recycling rates.</p> <p>Validated 2023/2024 figures will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year (approx. November 2024)</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
W2	<p>The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste (BLACMW) that is landfilled.</p> <p>[Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]</p>	16,444 tonnes	14,737 tonnes	14,240 tonnes	14,098 tonnes (unvalidated and subject to change)	<p>NILAS targets were set until 2019/20 so while there was no target for 2022/23 it is the expectation that levels of BLACMW should remain within the final year allowance.</p> <p>The validated 2023/2024 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year (approx. November 2024)</p>
W3	<p>The amount (tonnage) of Local Authority Collected Municipal Waste arisings.</p> <p>[Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]</p>	N/A	80,299 tonnes	74,211 tonnes	77,617 tonnes (unvalidated and subject to change)	<p>The validated 2023/2024 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year (approx. November 2024)</p>

Contacts for feedback and review

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

Website: <https://www.lisburncastlereagh.gov.uk/w/performance-improvement>

Telephone: Performance Improvement Officer on 028 9244 7415

Email: performance@lisburncastlereagh.gov.uk

Write to us: Performance Improvement Officer, Lisburn & Castlereagh City Council, Civic Headquarters, Lagan Valley Island, Lisburn, BT27 4RL

Lisburn & Castlereagh City Council, on request, will take all reasonable steps to provide this document in alternative formats and in minority languages to meet the needs of those who are not fluent in English.

Committee:	Governance & Audit
Date:	12 th September 2024
Report from:	Samantha Rice, Environmental Health Manager (Acting)

Item for:	Noting
Subject:	Corporate Risk Register

1.0	<p><u>Background and Key Issues</u></p> <p>The Council's risks continue to be monitored and managed (Appendix I), with 2 high risks remaining on the Council's Corporate Risk Register:</p> <ul style="list-style-type: none"> • CRR 6 Cyber Security – cyber security threat factors. • CRR 12 DIIB – due to the percentage represented on the overall programme. <p>Members will note no further fluctuations since last quarter.</p>	
2.0	<p><u>Recommendation</u></p> <p>It is recommended that Members:</p> <ol style="list-style-type: none"> 1. Note the Corporate Risk Register (Appendix I). 	
3.0	<p><u>Finance and Resource Implications</u></p> <p>Not Applicable.</p>	
4.0	<p><u>Equality/Good Relations and Rural Needs Impact Assessments</u></p>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out	
	Not required – Internal documentation for Noting only.	
4.3	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.	
	Not required – Internal documentation for Noting only.	

Appendices:	Appendix I - Corporate Risk Register Dashboard
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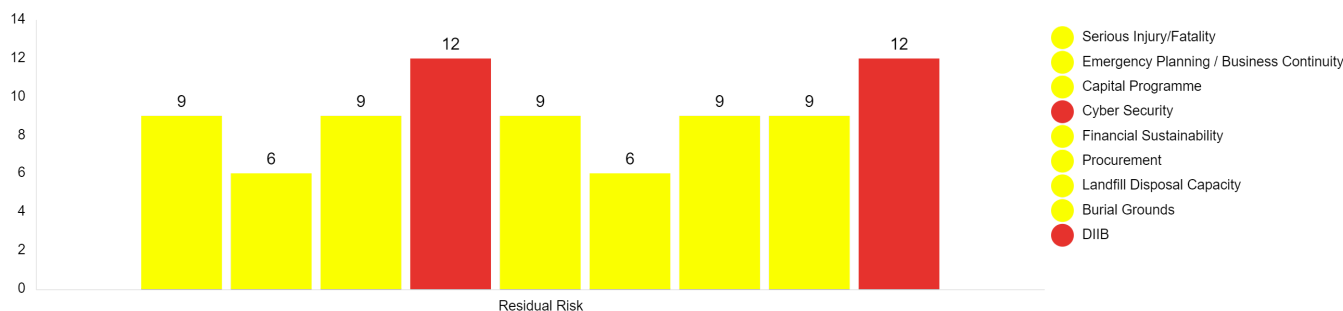


LCCC CORPORATE RISK LIVE DASHBOARD

Risk Matrix				
Likelihood	Minor	Moderate	Major	Catastrophic
Very Likely	4	8	12	16
Likely	3	6	9	12
Unlikely	2	4	6	8
Very Unlikely	1	2	3	4
	Minor	Moderate	Major	Catastrophic

CORPORATE SUMMARY

Corporate Risk Summary



CORPORATE RISK REGISTER

Corporate Risks

High Risk	Ref.	Risk	Inherent Risk	Risk Description	Risk Owner	Current Controls / Additional Actions	Residual Risk	Fluctuation since last review	Rationale
☐	CRR 001	Serious Injury/Fatality	12	Breach in internal H&S arrangements resulting in injuries / loss of life / illness.	HOS Environmental Health, Risk & Emergency Planning	CRR 1 Serious Injury / Fatality	9	↔	
☐	CRR 002	Emergency Planning / Business Continuity	12	Inability to respond to Command, Control & Coordination arrangements or concurrent emergencies due to increased strain on current resources resulting in impact on resilience.	HOS Environmental Health, Risk & Emergency Planning	CRR 2 Emergency Planning / Business Continuity	6	↔	
☐	CRR 004	Capital Programme	12	Potential failure to deliver as a result of affordability, insufficient staff resources or changes in third party funding arrangements.	HOS Planning	CRR 4 Capital Programme	9	↔	
■	CRR 006	Cyber Security	16	Cyber attack resulting in significant outage or data loss.	Director Organisation Development & Innovation	CRR 6 Cyber Security	12	↔	
☐	CRR 007	Financial Sustainability	16	Failure to deliver balanced budget and longer term financial resilience and sustainability.	HOS Finance	CRR 7 Financial Sustainability	9	↔	
☐	CRR 009	Procurement	9	Non compliance with procurement and contract regulations, policies and processes resulting in reputation/financial loss and risk of litigation.	HOS Assets	CRR 9 Procurement	6	↔	
☐	CRR 010	Landfill Disposal Capacity	16	Market and legislative changes may impact on disposal of residual waste options with associated cost implications.	HOS Operations	CRR 10 Landfill Disposal	9	↔	
☐	CRR 011	Burial Grounds	12	Risk of insufficient LCCC burial ground capacity within the Council area.	HOS Environmental Health, Risk & Emergency Planning	CRR 011 Burial Grounds	9	↔	
■	CRR 012	DIIB	12	Deliverability of the project in line with budget, staff resources, legal and funding considerations.	Director of Leisure & Comm Wellbeing	CRR 012 DIIB	12	↔	

Committee:	Governance and Audit Committee
Date:	12 th September 2024
Report from:	Internal Audit Manager

Item for:	Noting
Subject:	Internal Audit Charter

1.0	<u>Background and Key Issues</u>	
	The purpose of this report is to bring the Internal Audit Charter to the attention of the G&A Committee. The Charter was reviewed, updated and approved at the September 2023 Committee. It has been reviewed again with no major changes required. The only change made has been to reference the new reviewed Public Sector Internal Audit Standards (PSIAS) as of January 2024. The new standards come into effect in January 2025. A new approved charter will be brought to the March 2025 G&A updated for the new standards.	
2.0	<u>Recommendation</u>	
	Members are required to approve the Internal Audit Charter.	
3.0	<u>Finance and Resource Implications</u>	
	None	
4.0	<u>Equality/Good Relations and Rural Needs Impact Assessments</u>	
4.1	Has an equality and good relations screening been carried out?	No
4.2	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out	N/A
	Has a Rural Needs Impact Assessment (RNIA) been completed?	No
4.4	Brief summary of the key issues identified and proposed mitigating actions <u>or</u> rationale why the screening was not carried out.	N/A

Appendices:	Internal Audit Charter
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LCCC - Internal Audit Charter:

Introduction

Lisburn & Castlereagh City Council has adopted the Public Sector Internal Audit Standards (PSIAS), which defines internal auditing as:

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

PSIAS, effective from 1 April 2013 (updated April 2017), requires that the purpose, authority and responsibility of the Internal Audit activity must be formally defined in an Internal Audit Charter which is consistent with the Definition of Internal Auditing, the Code of Ethics and the Standards.

The International Internal Audit Standards were reviewed last year and were published in January 2024. They will become effective January 2025. This Charter will then be updated to take account of any changes and brought to the March 2025 Governance and Audit Committee.

The Standards and Code of Ethics are available via this link: [PSIAS](#).

This Charter establishes the Internal Audit unit's position within the Council, including the nature of the Internal Audit Manager's reporting relationship with the Chief Executive and the Governance & Audit Committee. The PSIAS require the Charter to be periodically reviewed by the Chief Audit Executive and presented to Senior Management and the Board for approval. These roles are explained below.

Mission of Internal Audit

To enhance and protect organisational value by providing risk-based and objective assurance, advice and insight.

PSIAS Core Principles

The Core Principles, taken as a whole, articulate internal audit effectiveness. For an internal audit function to be considered effective, all Principles should be present and operating effectively. How an internal auditor, as well as an internal audit activity, demonstrates achievement of the Core Principles may be quite different from organisation to organisation, but failure to achieve any of the Principles would imply that an internal audit activity was not as effective as it could be in achieving internal audit's mission (see Mission of Internal Audit).

- 1) Demonstrates integrity.
- 2) Demonstrates competence and due professional care.
- 3) Is objective and free from undue influence (independent).
- 4) Aligns with the strategies, objectives, and risks of the organisation.
- 5) Is appropriately positioned and adequately resourced.
- 6) Demonstrates quality and continuous improvement.
- 7) Communicates effectively.
- 8) Provides risk-based assurance.

- 9) Is insightful, proactive, and future-focused.
- 10) Promotes organisational improvement.

Roles and Definitions

The PSIAS requires the Council to define its interpretation of the following generic terms for the purposes of internal audit activity:

- ‘The Board’ – the Governance and Audit Committee
- ‘The Chief Audit Executive’ – the Internal Audit Manager
- ‘Senior Management’ – the Corporate Management Team

Other roles laid out in the PSIAS are defined in Lisburn and Castlereagh City Council as:

- ‘The Head of Paid Service’ – Chief Executive
- ‘The Chief Financial Officer’ – Director of Finance and Corporate Services

As one of the setters of the PSIAS, the Chartered Institute of Public Finance and Accountancy (CIPFA) considers it essential that public service organisations properly support their internal auditors to enable them to meet the standards. The requirements of management are set out in The Role of the Head of Internal Audit in Public Service Organisations (2019 edition). [See link.](#)

Purpose of Internal Audit

A professional, independent and objective Internal Audit service is one of the key elements of good governance, as recognised throughout the UK public sector.

The objectives of Internal Audit are:

- to assist elected members and officers of the Council in the effective discharge of their responsibilities;
- to support the Chief Executive in discharging his/her overall responsibilities;
- to support the Council’s Chief Financial Officer in discharging his/her overall responsibilities;
- to contribute to and support the objective of ensuring the provision of, and the need for, quality financial systems.
- The Internal Audit Manager has the right, where circumstances warrant it, to report in his/her own name and without fear or favour to all officers and members.

Role of the Audit Committee

The Governance and Audit Committee acts as the Council’s audit committee. In that capacity it has the following responsibilities:

- approving the internal audit charter;
- approving the risk based internal audit plan;
- receiving communications from the Internal Audit Manager on Internal Audit performance relative to its plan and other matters; and
- making appropriate enquiries of management and the Internal Audit Manager to determine whether there are inappropriate scope or resource limitations placed on the service;

- has the right to request officers to attend G&A Committee meetings to answer any questions.

Role of Senior Management

Internal Audit can only provide an effective independent and objective service if it receives the full co-operation of the management team. By approving this Internal Audit Charter, the Chief Executive and the Governance and Audit Committee are mandating management to co-operate with Internal Audit in the delivery of the service by:

- Agreeing Terms of Reference to include agreements on duration, scope, reporting and response;
- Providing Internal Audit with full support and co-operation, including complete access to all records, data, property and personnel relevant to the performance of their responsibilities at all levels of operations, without unreasonable delay;
- Responding to the draft internal report, including provision of management responses to recommendations, within the timescale requested by the audit team;
- Implementing agreed management actions in accordance with the agreed timescales;
- Updating Internal Audit with progress made on management actions, informing Internal Audit of proposed changes and developments in process and systems, newly identified significant risks and cases of a criminal nature.

Instances of late responses to reports, and agreed actions not being implemented will be escalated to the relevant Director, Chief Executive and the Chair of the Governance and Audit Committee.

Internal Audit is involved in the determination of its priorities in consultation with those charged with governance. Accountability for the response to the advice and recommendations of Internal Audit lies with management. Managers must either accept and implement the advice and recommendations, or formally reject them accepting responsibility and accountability for doing so.

Internal Audit Responsibilities and Objectives

Internal Audit is responsible for the provision of an independent and objective opinion to the Chief Executive, Corporate Management Team and Governance & Audit Committee on the control environment consisting of the risk management, control and governance by objectively examining, evaluating and reporting on the adequacy of the control environment as a contribution to the proper economic efficient and effective use of resources in achieving the Council's agreed objectives.

The strategic objectives of Internal Audit are:

- To contribute towards the Annual Governance Statement
- To assist management with their control's, risk management and corporate governance processes
- To contribute towards the annual Statement of Accounts
- To maintain up to date audit practice and knowledge.

It is the responsibility of management to identify, understand and manage risks effectively including taking appropriate and timely action in response to audit findings. It is also

management's responsibility to maintain a sound system of internal control and improvement of the same. The existence of an internal audit function does not therefore relieve them of this responsibility.

Authority of Audit

Internal Audit derives its authority from those authorising this Charter to provide a free and unfettered ability to plan and undertake audit assignments deemed necessary to fulfil its purpose. To enable the service to discharge its duties fully, Internal Audit staff are authorised, on production of identification, to:

- Allocate resources, set frequencies, select subjects, determine scopes of work, and apply the techniques required to accomplish audit objectives.
- enter at all reasonable times on any Council premises or land;
- have unrestricted access to all systems, records, documents and correspondence relating to financial and other transactions of the Council;
- has the authority to remove records where necessary in order to carry out an audit review;
- have access to all IT hardware/software running systems on behalf of the Council, including hardware/ software owned by third party service providers, in line with agreed protocols;
- require and receive such explanations as are necessary concerning any matter under examination; and
- require any employee of the Council to produce cash, stores or any other Council property under his/ her control.

Scope

All of LCCC activities are within the scope of Internal Audit.

- The scope of Internal Audit work may include review of the following areas: the relevance of established policies, plans and procedures, the extent of compliance with these and their financial effect;
- The adequacy of guidance;
- The appropriateness of organisational, personnel and supervisory arrangements,
- The extent to which assets and interests are accounted for and safeguarded from loss of all kinds arising from waste, extravagance, inefficient administration, poor value for money, fraud or other cause
- The appropriateness, reliability and integrity of financial and other management information and the means to identify, measure, classify, report and act upon this information
- Integrity of IT systems
- Follow up action taken to address recommendations and weaknesses previously identified. Please refer to **Appendix I** for the follow-up procedures in place.

Independence and objectivity (PSIAS 1100)

The internal audit activity must be free from interference in determining the scope of internal auditing, performing work and communicating results. The chief audit executive must disclose such interference to the board and discuss the implications. (1110.A1)

Internal Audit has no executive responsibilities and is independent of the activities that it audits to enable auditors to provide impartial and unbiased professional evaluations, opinions and recommendations. The PSIAS states:-

Independence is the freedom from conditions that threaten the ability of the internal audit activity to carry out internal audit responsibilities in an unbiased manner. To achieve the degree of independence necessary to effectively carry out the responsibilities of the internal audit activity, the chief audit executive has direct and unrestricted access to senior management and the board. This can be achieved through a dual-reporting relationship. Threats to independence must be managed at the individual auditor, engagement, functional and organisational levels.

Objectivity is an unbiased mental attitude that allows internal auditors to perform engagements in such a manner that they believe in their work product and that no quality compromises are made. Objectivity requires that internal auditors do not subordinate their judgment on audit matters to others. Threats to objectivity must be managed at the individual auditor, engagement, functional and organisational levels.

To ensure integrity and objectivity is not impaired, auditors will not audit areas of previous responsibility for a period of at least 12 months after the responsibility ended.

Internal auditors will treat as confidential the information they receive in carrying out their duties. There must not be any unauthorised disclosure of information unless there is a legal or professional requirement to do so. Confidential information gained in the course of an audit will not be used to effect personal gain.

Position of Internal Audit

As per PSIAS 1110 *the chief audit executive must report functionally to the board. The chief audit executive must also establish effective communication with, and have free and unfettered access to, the chief executive (or equivalent) and the chair of the audit committee.*

Internal Audit forms part of the Chief Executive's Office with the Internal Audit Manager reporting directly to the Chief Executive. The Internal Audit Manager also has direct access to the Chair of the Governance & Audit Committee. Internal Audit reports at least four times a year to the Governance & Audit Committee.

At the end of each audit, the Internal Audit Manager or designee will prepare a written report and distribute it as appropriate. Governance & Audit Committee will be updated regularly on the work of Internal Audit through periodic and annual reports. The Internal Audit Manager shall prepare reports of audit activities with significant findings along with any relevant recommendations and provide periodic information on the status of the annual audit plan.

Periodically the Internal Audit Manager will meet with the Chair, Vice Chair and Lay Member of the Governance & Audit Committee to discuss internal audit matters. The Internal Audit Manager and the Chair reserve the right to meet in private at any time to discuss internal audit matters if required.

Once per year, the Internal Audit Manager will meet the Governance and Audit Committee Members with the External Audit Manager present to discuss any matters that are of concern to them.

The performance of Internal Audit will be monitored through a Quality Assurance and Improvement Programme, the results of which will be shared with CMT and Governance & Audit Committee.

Arrangements for Appropriate Resourcing

As stated in the CIPFA Application Note, *“No formula exists that can be applied to determine internal audit coverage needs. However, as a guide, the minimum level of coverage is that required to give an annual evidenced-based opinion. Local factors within each organisation will determine this minimum level of coverage”*.

The annual audit plan is based on the number of audit resources available for the year with the objective of giving an evidence based opinion. High risks identified during the audit planning process are accommodated.

If during the risk assessment at the planning stage a shortfall in resources available is identified, the Internal Audit Manager will advise the Chief Executive followed by the Corporate Management Team and Governance and Audit Committee as required to assess the associated risks or to recommend additional resources as identified.

Internal audit work is prioritised according to risk, through the judgement of the Internal Audit Manager, informed by the Council’s risk registers and in consultation with the Corporate Management Team. High risks identified during the year can be accommodated and the audit plan adjusted.

Should circumstances arise, during the year, that resources fall or appear to be falling below the minimum level required to provide an annual evidence based opinion the Internal Audit Manager will advise the Chief Executive, the Corporate Management Team and the Governance and Audit Committee.

Assurance Services

Internal Audit work covers all Council activities, systems and processes and includes (but is not limited to):

- examining and evaluating the adequacy of the Council’s system of internal control, including those pertaining to the deterrence, detection and investigation of fraudulent or illegal acts;
- reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify and report such information;
- reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on operations;
- reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets;
- appraising the economy and efficiency with which resources are employed;
- reviewing the identification and assessment of risk by management;
- reviewing aspects of the control environment affected by significant changes to the organisation’s risk environment;
- reviewing the Council’s procedures and activities in relation to best value;
- co-ordinating Internal Audit activities with the work of the external auditors and assisting the external auditors as required;
- recommending, in consultation with management, appropriate solutions to identified systems weaknesses;

- ensuring management has confirmed action has been taken to implement audit recommendations; and
- in line with the principles of Following the Public Pound Internal Audit shall review, appraise and report on all services and other activities for which the Council is responsible or accountable, whether delivered directly or by third parties through contracts, partnerships or other arrangements.

Consultancy/Advisory Services

Consultancy work adds to the internal audit team's knowledge base and contributes to the overall internal audit opinion and/or assurance rating. However, this needs to be put into context to ensure that it does not lead to a distortion of the materiality of findings against risk and control priorities. Reporting to the audit committee should incorporate the progress on consultancy engagements as well as the work on the assurance programme for both planned and unplanned work. In fact where governance, risk management and control issues are significant to the organisation Standard 2440.C2 states that they must be communicated to senior management and the board.

Any major consulting exercise, not included in the annual audit plan, should have the approval of the audit committee.

- consultancy and advice services, including work on fraud related matters may be undertaken from time to time at the request of senior management. A provision is included in the annual audit plan for this type of work.
- when undertaking such work auditors will maintain their independence and objectivity and will not take on management or operational responsibility for the project.
- any significant consultancy assignments will be reported separately to the audit committee.

It should be noted however that when internal audit resources are constrained, the primary focus must be on assurance work.

Professional competence

The Internal Audit function will perform its duties with professional competence and due care and will comply with Public Sector Internal Audit Standards including the Definition of Internal Audit, the Principles and the Code of Ethics and other relevant guidance.

Audit Strategy

The Internal Audit will develop and maintain an Audit strategy for providing the Chief Executive economically and efficiently with objective evaluation of and opinions on the effectiveness of the Councils risk management, control and governance arrangements. This is facilitated via development of an Audit Strategy. The Strategy will be approved by the Governance & Audit Committee; this approval will include acceptance of risks or other areas of potential audit coverage which cannot be resourced and identification of consequent residual risk exposure. The Governance & Audit Committee will be advised by Internal Audit Manager that they are responsible for that residual risk.

Audit Approach

Internal Audit determines what areas within its scope should be included within the annual audit plan by adopting an independent risk based approach including development of an audit needs assessment and development of annual audit plans. This is consistent with PSIAS. Internal Audit does not necessarily cover all potential scope areas every year. The

audit programme includes obtaining an understanding of the processes and system under audit, evaluating their adequacy and testing the operating effectiveness of key controls.

Internal Audit will coordinate with other internal and external providers of assurance and consulting services to ensure proper coverage and minimise duplication of efforts.

To reduce duplication of effort, Internal Audit will work in partnership to identify and place reliance on assurance work completed elsewhere in the Council.

Internal Audit will raise significant issues for the attention of line management as soon as identified during an audit review and at the close out meetings discuss all findings and agree recommendations that will be included in the draft reports with the auditee and consider the assurance level to be assigned.

Annual Report

In addition to quarterly update reports, the Internal Audit Manager will produce an annual report summarising the main issues raised by Internal Audit and on the performance of Internal Audit. This report will include:

- A summary of the work carried out by Internal Audit during the year, the purpose of which is to provide an audit opinion on the adequacy and effectiveness of the Council's governance, risk and controls to support the preparation of the Annual Governance Statement.
- Highlight areas of significant risk which need corrective action to improve the control framework.
- Consider the performance and contribution of Internal Audit in conjunction with staffing and resources.

This is compliant with PSIAS Section 2450 – Overall Opinions which states that the Chief Audit Executive must deliver an annual internal audit opinion and report that can be used by the organisation to inform its governance statement.

Overall Opinions

The annual internal audit opinion must conclude on the overall adequacy and effectiveness of the organisation's framework of governance, risk management and control.

The annual report must also include a statement on conformance with PSIAS and the results of the quality assurance and improvement programme.

Quality Assurance

Internal Audit Manager will develop and maintain a quality assurance and improvement programme covering all aspects of the internal audit activity and conforming to the relevant standards.

Fraud & Irregularity

Management is responsible for fraud prevention and detection. As internal audit performs its work programs, it will be observant of manifestations of the existence of fraud and

weaknesses in internal control which would permit fraud to occur or would impede its detection.

Internal Audit Levels of Opinion

The following table of Internal Audit Opinions should be used in all Internal Audits:

Opinion	Definition
Satisfactory	Overall there is a satisfactory system of governance, risk management and control. While there may be some residual risk identified, this should not significantly impact on the achievement of system objectives
Limited	There are significant weaknesses within the governance, risk management and control framework which, if not addressed, could lead to the system objectives not being achieved.
Unacceptable	The system of governance, risk management and control has failed or there is a real and substantial risk that the system will fail to meet its objectives.

Priority	Definition
1	Failure to implement the recommendation is likely to result in a major failure of a key organisational objective, significant damage to the reputation of the organisation or misuse of public funds.
2	Failure to implement the recommendation could result in the failure of an important organisational objective or could have some impact on a key organisational objective.
3	Failure to implement the recommendation could lead to an increased risk exposure.

Appendix I

Follow-up Procedures – to ensure implementation of audit recommendations:

1) Issue of Recommendations:

When the any Internal Audit Report is issued to management for their responses – it is the Directors discretion to assign recommendations to an employee in their department.

On the recommendation tracking package each of the following must be clearly assigned:

- **Owner** – typically who is ultimately responsible for the recommendation (usually Director)
- **Assigned to** – typically the person who is assigned to undertake work on the recommendation on a day to day basis (person named on the Management Response)
- **Issue Manager** – who is typically either responsible for the person working on the recommendation or the person responsible for reporting on its status.

2) Automated reminders

The current package allows for the issue of the following automated reminders:

- **Recommendations passed their end or due date**

This lists each overdue recommendation and its end date.

It is issued on 1st of each month and is sent to Assigned to and Issue Managers (see explanations above)

- **List of Active Recommendation:**

This lists all recommendations and their end date (includes all recs not just overdue recs).

This is sent on the 14th of each month and is sent to Recommendation Owners (usually Directors)

3) Reports to Corporate Management Team (CMT):

A list of all overdue Recommendations will be presented with a summary report to CMT each month to allow progression and implementation of audit recommendations.