

**Our Annual Delivery Plan 2024-2025 is drawn from the following Corporate Objectives 2024-2028**

Civic Leadership	People	Planet	Prosperity
<p>We aim to develop the community's confidence in Civic Leadership by:</p> <ul style="list-style-type: none"> <li>i. Champion and Drive the Delivery of the Community Plan.</li> <li>ii. Deliver high-quality, cost effective services that meet people's needs, making use of new approaches to data-driven decision making, continual improvement, innovation and performance management.</li> <li>iii. Identify Commercial and other opportunities to ensure optimum use of rates income.</li> <li>iv. Deliver a suite of sustainable plans, including our Investment Programme, Financial Plan, Workforce Plan and Asset Strategy, ensuring effective, transparent governance in all that we do.</li> <li>v. Be resilient in emergency situations providing leadership for our community.</li> <li>vi. Embed our organisational culture, reflecting the values of the Council by continuing to develop and support skilled and motivated staff. Empower leaders at all levels to support collaborative working and collective decision making.</li> <li>vii. Further the use of digital technology to improve efficiency and increase customer access to services.</li> <li>viii. Provide open and transparent communication and promotion of the Council area with a clear and positive identity.</li> </ul>	<p>We aim for people to live healthier, more fulfilling and longer lives by:</p> <ul style="list-style-type: none"> <li>i. Work collaboratively to ensure the sustaining of good physical and mental health, being proactive in our roles to protect the vulnerable in our community.</li> <li>ii. Promote employee health and wellbeing.</li> <li>iii. Work with partners to build the capacity of community groups and sports clubs to attract more people of all ages to participate in community life.</li> <li>iv. Provide appropriate support for community initiatives and interventions which grow our community, enhancing the quality of life for all.</li> <li>v. Promote volunteering and participation in public and community life, developing community ownership and management of local assets and facilities.</li> <li>vi. Encourage inclusivity and equality of opportunity across our community, promoting the benefits of a diverse society, celebrating culture and good relations between people of different backgrounds and identities.</li> </ul>	<p>We aim to live in resilient and environmentally friendly places by:</p> <ul style="list-style-type: none"> <li>i. Work with our partners to implement our ambitious Local Development Plan for the future development of our area. The Plan will make clear our intentions and guide decisions for sustainable, high quality design, development and regeneration of urban and rural areas to meet the needs of all.</li> <li>ii. Promote sustainable tourism and use of our asset base to increase sustainability.</li> <li>iii. Support a shift to sustainable transport of all types, enhancing access to local amenities across the Council area.</li> <li>iv. Work with residents, businesses and partners to reduce energy consumption, increase recycling and encourage community clean-ups.</li> <li>v. Continue to meet our Waste Management targets, making our area cleaner, greener and more sustainable.</li> <li>vi. Ensure our cemetery provision meets our current and future needs.</li> </ul>	<p>We benefit from a growing and vibrant Economy by:</p> <ul style="list-style-type: none"> <li>i. Promote an ambitious investment programme, prioritising key infrastructure projects including digital infrastructure, smart technology and solutions to attract new employers and grow the prosperity of the Council area.</li> <li>ii. Engage with local, regional, national and international organisations, businesses, social enterprises and partners to access funding opportunities, increase employment and drive sustainable economic growth in our urban and rural areas. This includes a focus on the Belfast Regional City Deal and Dublin-Belfast Economic Corridor partnerships and the UK Prosperity Fund.</li> <li>iii. Help education and training providers to equip our local workforce with the right skills to secure employment or start a business.</li> <li>iv. Build on our reputation as a place to visit, promoting the natural and historic assets of our city, including Destination Royal Hillsborough, towns, villages and countryside to attract greater numbers of international and national tourists thereby building our economy.</li> <li>v. Capital investment in facilities including the redevelopment of the regionally significant Dundonald International Ice Bowl.</li> <li>vi. Working with partners to make optimum use of our land and Capital Assets.</li> </ul>

Our delivery plan for 2024-2025 is linked to the Corporate Plan 2024-2028. The objectives chosen this year are:

Themes	Specific Theme Objective(s)	Action	Success measure	Associated KPI/Milestone	KPI New/ Continuing	Lead Directorate
<b>CIVIC LEADERSHIP</b>	ii, iv, vii	Assess Accounting Practices ensuring they support financial sustainability.	Enhance performance in key areas such as prompt payments.  Implementation of new finance system  Finalisation of Accounting Manual	Q1-Q4: 10 days (90%) Q1-Q4: 30 days (100%)  Q3: Finance system implementation by end of October 2024  Q2: Approval of revised Accounting Manual by end of September 2024  Q4: Refresh of Constitution by end of March 2025	Continuing KPIs  New KPI  New KPI  New KPI	F&CS
	ii, vii	Development and implementation of a Planning Service Improvement Programme	Enhance performance in key areas such as planning.  Development and implementation of a Planning Service Improvement Programme during 24/25	Q1: Development of a validation checklist Y/N  Q2: Implementation of the validation checklist Y/N  Q3 & Q4: Proportion of invalid applications returned within 5 working days Q3 75% Q4 90%	New Performance KPIs detailed in the PIP 24/25 will be reported quarterly to G&A Committee	R&G

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			Development of internal KPIs measuring processing times of planning applications and enforcement cases, with incremental targets working towards statutory KPI targets (over a number of years)	Reduce the % of older applications that are over 18 months old. Q1: 20%, Q2: 40%, Q3: 70%, Q4: 90% Local planning applications processed within an average of 22.5 weeks. Q1: 42.5, Q2: 37.5, Q3: 30, Q4: 19.5		
	i, vi	Community Engagement	Engaged and established community resilience group with Dromara and learnings identified for future engagement.	Q2: Establish community resilience group by end September 2024  Q4: Capture learning for future engagement in other vulnerable communities by end March 2025	New KPI	ES / L&CW
	iii	Commercial considerations	Commercial quick wins identified and progressed.	Q3: Property project feasibility progressed by end December 2024	New KPI	OD&I
	vii	Digital First ethos	Increase our digital offering to increase accessibility by piloting devices in two facilities (Lisburn and Castlereagh areas).	Q1: Source 2 devices  Q2: Develop data analytics (usage and impact) Consider security for the devices.	New Performance KPIs detailed in the PIP 24/25 will be reported quarterly to	OD&I

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				Q3 & Q4: Usage and impact of devices at each facility against targets set in Q2.  Q4: Evaluation of usage and impact of devices at each facility.	G&A Committee	
	iv	Climate & Sustainability	Develop a Council Sustainability Strategy and Climate Action Plan	Q1: Procure Feasibility Scoping for Carbon Reduction  Q2: Complete Feasibility Scoping  Q3: Draft Sustainability Strategy and Climate Action Plan Consultation  Q4: Launch by 31 March 2025	New KPIs	ES
	iv	Climate & Sustainability	Develop a Council Climate Adaptation Plan	Q1: Officer Climate Risk Register Workshop  Q2: Officer Adaptation Action Plan Workshop  Q3: Draft Adaptation Plan Consultation  Q4: Launch by 31 March 2025	New KPIs	ES

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<b>PEOPLE</b>	i, ii, iv, v, vii	Community Investment	<p>Range of funding opportunities to include CIF, bursaries, and sports accelerator fund.</p> <p>Peaceplus opportunities realised – local action plan signed off</p>	<p>Q1: Launch, assess and award Community Investment Fund and Community Facilities Fund.</p> <p>Q2. Launch, assess and award Sports Fund and Bursary Scheme.</p> <p>Q3. Launch, assess and award DIY / Technical Fund. Review of Councils financial assistance support.</p> <p>Q4: Launch, assess and award Arts funds and Community Support Grant Aid.</p> <p>Q4: Peaceplus action plan to be approved by SEUPB and letter of offer issued.</p>	New KPIs	L&CW
	ii, iii	Review of attendance policies and wellbeing activities	Increase in attendance levels on a rolling quarterly basis from December 2024.	<p>Q1-Q3: Rolling Absence of 16.5 days</p> <p>Q4: Rolling Absence of 16 days</p>	Existing Service KPI from 23/24 with amended targets	OD&I

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<b>PLANET</b>	v	Fleet Management	Develop a Fleet Strategy	Q2: Draft strategy developed Q3: Draft Strategy consulted Q4: Fleet Strategy delivered	New KPIs	ES
	iii	Install five new pay as you go EV chargers	EV Chargers on LVI	Q1: 5 EV Chargers onsite at LVI by end of June 2024	New KPI	R&G
	I, ii, iii, iv, vi	Progress the City Centre Regeneration Fund.	City Centre regeneration opportunities	Q2: Launch of City Centre Regeneration Scheme by end of September 2024	New KPI	R&G
	v	Progress the Dundonald International Ice Bowl redevelopment.	DIIB project proceeding to Construction Phase (RIBA stage 5) and complete Phase 1	Q2: Phase 1 completed by end of September 2024 Q3. Community programme developed. Q4. Construction underway.	New KPI	R&G/ L&CW
	vi	Enhance burial provision	Increase number of plots in line with OBC	Q2 - Develop amended OBC Engage contractor for ground works Q3 - Works commence Q4 - Grave Plots in operation	Existing Service KPI from 23/24 with amended targets	ES

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<b>PROSPERITY</b>	ii, iv	Further projects with BRCD	Destination Royal Hillsborough Programme public realm and associated schemes progressed as per RIBA stages including planning and award of contracts.	Q1: Contract for Funding and back-to-back agreements with HRP by end June 2024  Q2: Planning for public realm by August 2024  Q4: Award of works contract by February 2025	New KPIs	OD&I/ R&G
	v, vi	Agree Tourism Strategy and action plan	Tourism - % annual capital spend assessed against profiled.	Q2 & Q4: 80%	New KPI	R&G
	All	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.	Q1: Member agreement of Programme  Q2: Commencement of 7 category 1 and 2 feasibility studies  Q3: Identification of resources including funding to support feasibility and delivery of agreed projects.  Q4: 80% of allocated Capital Expenditure committed. 100% of Small Settlements funding allocated.	New KPI	Chief Executive

## **Notes**

Underpinning this workplan are the Council objectives of good governance and equality.

Baselining will be carried out on a number of areas to ensure we have an appropriate starting point. These will include customer satisfaction, staff satisfaction, environmental footprint, visitor trips.

These objectives progress towards the overall success outcomes as detailed in the Corporate Plan, working towards our vision of achieving better lives for the people who work, live in or visit the LCCC area.