



# Performance Improvement Report 2024-25

## Contents

Executive Summary .....	3
SECTION 1: Introduction .....	5
SECTION 2: Performance Improvement Objectives - Self Assessment .....	8
SECTION 3: Statutory Indicators – Self Assessment .....	31
SECTION 4: Comparing LCCC performance with other NI councils .....	35
SECTION 5: Self-assessment of Self-Imposed Indicators.....	46
Appendix 1 – Performance Improvement KPIs.....	53
Appendix 2 – Self Imposed Key Performance Indicators (KPIs).....	58
Appendix 3 – Annual Complaints Report 2024/25 .....	58
Contacts for Feedback and Review .....	59

## 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 2024/25 we have determined our achievements and areas we wish to continue to build on within the 2025/26 year.

Our achievements in 2024/25 include but are not limited to:

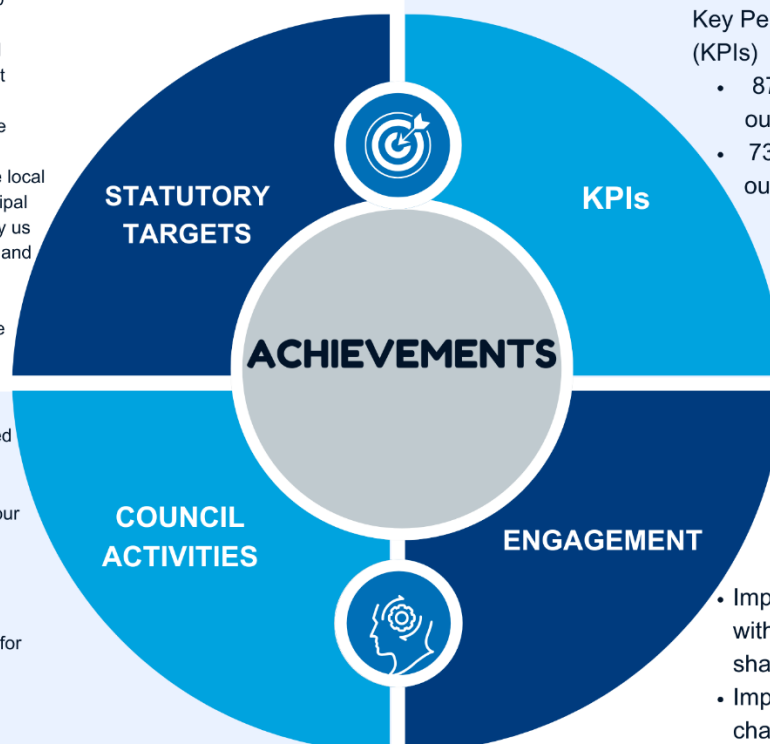
- meeting our statutory targets for the:
  - number of jobs promoted through business start-up activity
  - percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)
  - amount (tonnage) of biodegradable local authority collected municipal 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); 87% achievement for our performance KPIs and 73% achievement for our Corporate Plan (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
- delivery of range of employability programmes to help residents achieve qualifications necessary for employment
- provision of more dedicated and inclusive opportunities across the council

In 2025/26 our focus will be on enhancing the quality of our core services to meeting the aspirations of our communities.

Alongside the above objectives we will also continue to monitor our progress against statutory targets, and our key performance indicators.

- Number of jobs promoted through business start-up activity
- Percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)
- Amount of biodegradable local authority collected municipal waste (waste collected by us from homes, businesses and streets) that is landfilled.
- Amount of local authority collected municipal waste

- Delivery of successful council activities designed to maintain and improve the physical and mental health and wellbeing of our citizens
- Delivery of employability programmes to help residents achieve qualifications necessary for employment
- Provision of more dedicated and inclusive opportunities across the council



High delivery against our Key Performance Indicators (KPIs)

- 87% achievement for our performance KPIs
- 73% achievement for our self-imposed KPIs

- Improved engagement with our citizens to help shape our services
- Improved communication channels with the council to enhance accessibility

## 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 2024/2025 Performance Improvement Plan
- statutory performance improvement indicators and standards for the functions of Economic Development, Planning and Waste for 2024/2025, including comparison with the previous two years
- performance information on self-imposed indicators and standards collected during 2024-2025

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 2024/2025 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 7 years and the Corporate Plan 2024-28.

The Community Plan and related outcomes can be accessed using the following link:  
[community plan 2017-2032\\_email-pdf](#)

The Corporate Plan and related outcomes can be accessed using the following link:  
[lccc-corporate-plan-2024-2028-web](#)

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 several 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 (Corporate Plan 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 2024-2025

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
- reporting on our Customer Care activity 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 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 2024/25 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 2024/2025 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 2024/2025 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. **Appendix III** details the annual complaints information for 2024/25.
- annual review of the KPIs:
  - reviewed in the following categories: Performance improvement KPIs, Self-imposed (Corporate Plan KPIs) and Management Information KPIs
  - The Self-imposed (Corporate Plan KPIs) were reviewed in detail during 2024/25 to make them specific to the Corporate Plan 2024-28. The majority of the 51 Self-imposed (Corporate Plan KPIs) for 2024/25 were new.



## SECTION 2: Performance Improvement Objectives - Self Assessment

Improvement Objective 2024/2025	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 processes for	Improve the customer's experience when engaging with our services by providing outreach support to	Two Digital Customer Kiosks were installed in October 2024 at Lagan Valley Island and Ballyoran Community Centre to improve public access to council services. The kiosks allow users to: <ul style="list-style-type: none"> <li>• Access council websites and updates</li> <li>• Report local issues</li> </ul>	We installed devices in 2 facilities; (Ballyoran CC in Castlereagh and LVI in Lisburn)	



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)
contacting the council	residents who are not digitally enabled, ensuring no one is left behind	<ul style="list-style-type: none"> <li>• View events and community activities</li> <li>• Submit service requests (e.g. bulky waste collection)</li> <li>• Ask general questions</li> <li>• Find information on local resources (libraries, parks, recycling)</li> </ul> <p>These secure kiosks support people who may struggle to access online services and include analytics for tracking use. Since installation, LVI recorded 301 user sessions and Ballyoran 147. Real-time data is being collected to help improve services, and there are plans to explore kiosk expansion to more locations.</p>		See case studies for examples of outcomes achieved to date.
	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	A validation checklist has been developed and agreed with Members and is being used voluntarily ahead of its mandatory implementation in April 2025. Public and stakeholder consultation is planned. Processing times for local applications are improving and remain on track. Although targets for older applications are slightly behind, there is a strong foundation in place to make significant progress in the next financial year.	<p>We have developed and implemented the first year of a Planning Service Improvement Programme through the following stages:</p> <p>Q1: Development of a validation checklist Y/N</p> <p>Q2: Implementation of the validation checklist Y/N</p> <p>Q3 &amp; Q4: Proportion of invalid applications returned within 5 working days Q3 75% Q4 90%</p> <p>Reduce the % of older applications that are over 18 months old (recruiting additional staff to assist</p>	See case studies for examples of outcomes achieved to date.

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>with this. Lower targets in Q1&amp;Q2 while staff fill posts and are being trained to fill capacity)</p> <p>Q1: 20%, Q2: 40%, Q3: 70%, Q4: 90%</p> <p>Local planning applications processed within an average of 22.5 weeks.</p> <p>Q1: 42.5, Q2: 37.5, Q3: 30, Q4: 19.5</p>	
	Continue to enable our citizens to influence decision making through community conversations in Lisburn South and Downshire West	<p>The Glenavy Village Plan has been completed, including a detailed Action Plan. Two well-attended public engagement sessions were held in November 2024. Several short-term actions have already been delivered, such as community training, networking events, and initiatives led by statutory partners.</p> <p>Q4 ended with a successful networking event to strengthen connections among local organisations, with more meetings planned to support ongoing progress. Work is also underway to identify future village plan areas, including Lisburn South and Downshire West.</p>	<p>Development of a Village / Place shaping Plan in Lisburn South and Downshire West 1 to be completed by end of September 2024</p> <p>1 to be completed by end of March 2025</p> <p>Case studies on the difference the community conversations have made within the areas (capturing quick wins as well as long terms goals) Quarterly</p>	See case studies for examples of outcomes achieved to date.
	Develop a community development toolkit to assist	The Community Development Toolkit was developed and launched in Q1, with initial user training completed by September 2024. Additional training in Q3 involved 13	<p>Q1: Development &amp; launch of community development toolkit by end of June 2024</p> <p>Q2: Provide training to users by end of September 2024</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)
	groups to establish and effectively manage sustainable community and / or voluntary organisation	participants from Downshire East and West. The toolkit has since guided all community development training and supported community and voluntary organisations. It is currently under design review before being published online. Evaluation took place in Q4.	Q3: Implementation of community development toolkit by end of December 2024 Q4: Difference made by community development toolkit captured by end of March 2025	See case studies for examples of outcomes achieved to date.

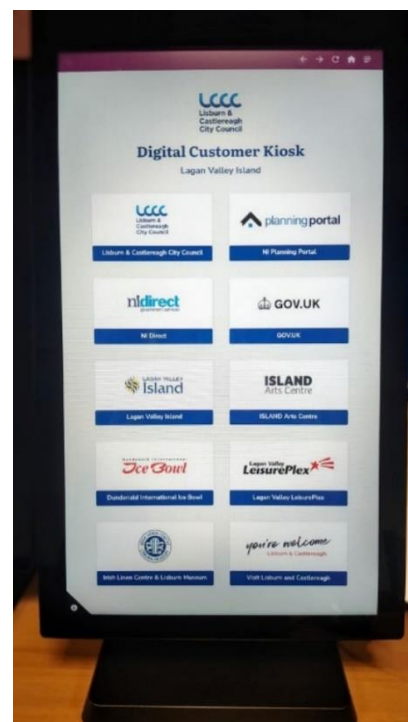
## What difference did we make? Case Studies

Some highlights include the following:

### Customer engagement & Digital outcomes

Two Digital Customer Kiosks are now available at Lagan Valley Island and Ballyoran Community Centre, allowing users to:

- **Access Council Information:** Browse and engage with a range of council-owned websites, including the corporate website, for services and updates.
- **Report Issues:** Quickly report local concerns or problems.
- **Stay Updated:** Browse upcoming events, community activities, and view the latest updates from the council.
- **Submit Requests:** Submit service requests, such as bulky waste collection.
- **General Enquiries:** Submit general questions or concerns.
- **Access Local Resources:** Find information on local facilities, including libraries, parks, and recycling centres.



These kiosks reflect the council's ongoing commitment to providing accessible digital solutions for the community, particularly for those facing challenges in accessing online services. The devices include built-in analytics to monitor usage and impact, so council can continue improving these devices. Both have been equipped with secure kiosk software so the public can access essential information and services securely. Devices have been in LVI & Ballyoran since beginning of October 2024. Since installation LVI has had a total of 301 sessions and Ballyoran has had a total of 147 sessions where a user has interacted with their respective kiosk. It has allowed for real-time data tracking for services being requested such as how many people have been accessing council information and how many are reporting issues by submitting forms. Further work to be explored to utilise these kiosks across all centres.

The below table is a breakdown of most popular pages visited:

	LVI	Ballyoran CC
<b>Total use</b>	<b>301</b>	<b>147</b>
	<a href="https://www.lisburncastlereagh.gov.uk/lccc-kiosk-lagan-valley-island">https://www.lisburncastlereagh.gov.uk/lccc-kiosk-lagan-valley-island</a>	<a href="https://www.lisburncastlereagh.gov.uk/lccc-kiosk-ballyoran-community-centre">https://www.lisburncastlereagh.gov.uk/lccc-kiosk-ballyoran-community-centre</a>
	<a href="https://www.lisburncastlereagh.gov.uk/">https://www.lisburncastlereagh.gov.uk/</a>	<a href="https://www.lisburncastlereagh.gov.uk/">https://www.lisburncastlereagh.gov.uk/</a>
	<a href="https://www.lisburncastlereagh.gov.uk/job-opportunities">https://www.lisburncastlereagh.gov.uk/job-opportunities</a>	<a href="https://www.lisburncastlereagh.gov.uk/job-opportunities">https://www.lisburncastlereagh.gov.uk/job-opportunities</a>
	<a href="https://www.lisburncastlereagh.gov.uk/bins-and-recycling/household-waste">https://www.lisburncastlereagh.gov.uk/bins-and-recycling/household-waste</a>	<a href="https://www.lisburncastlereagh.gov.uk/bins-and-recycling/household-waste">https://www.lisburncastlereagh.gov.uk/bins-and-recycling/household-waste</a>

	<a href="https://www.lisburncastlereagh.gov.uk/births-deaths-and-ceremonies">https://www.lisburncastlereagh.gov.uk/births-deaths-and-ceremonies</a>	<a href="https://www.lisburncastlereagh.gov.uk/bins-and-recycling/household-waste/assisted-bin-collection-request">https://www.lisburncastlereagh.gov.uk/bins-and-recycling/household-waste/assisted-bin-collection-request</a>
	<a href="https://www.lisburncastlereagh.gov.uk/christmas-programme-2024">https://www.lisburncastlereagh.gov.uk/christmas-programme-2024</a>	<a href="https://www.lisburncastlereagh.gov.uk/w/help-with-waste-collections">https://www.lisburncastlereagh.gov.uk/w/help-with-waste-collections</a>
	<a href="https://www.lisburncastlereagh.gov.uk/environmental-health">https://www.lisburncastlereagh.gov.uk/environmental-health</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/sport-and-leisure">https://www.lisburncastlereagh.gov.uk/sport-and-leisure</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/bins-and-recycling">https://www.lisburncastlereagh.gov.uk/bins-and-recycling</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/council-and-performance">https://www.lisburncastlereagh.gov.uk/council-and-performance</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/home">https://www.lisburncastlereagh.gov.uk/home</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/national-key-scheme">https://www.lisburncastlereagh.gov.uk/national-key-scheme</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/w/collection-days-and-holiday-information">https://www.lisburncastlereagh.gov.uk/w/collection-days-and-holiday-information</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/bins-and-recycling/household-waste">https://www.lisburncastlereagh.gov.uk/bins-and-recycling/household-waste</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/building-control/resident/building-control-applications">https://www.lisburncastlereagh.gov.uk/building-control/resident/building-control-applications</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/reportit">https://www.lisburncastlereagh.gov.uk/reportit</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/sport-and-leisure/activity-centres">https://www.lisburncastlereagh.gov.uk/sport-and-leisure/activity-centres</a>	
	<a href="https://www.lisburncastlereagh.gov.uk/sport-and-leisure/leisure-facilities">https://www.lisburncastlereagh.gov.uk/sport-and-leisure/leisure-facilities</a>	

## **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.

**Glenavy Village Plan** has been produced with a detailed Action Plan. Two public engagement sessions took place during Q3, on the 4<sup>th</sup> and 25<sup>th</sup> November which were well



attended by local people and partner organisations. Several of the short-term actions have already been completed.

Short term actions have been delivered as a result of the action plan including localised community training, networking events and statutory partner-led delivery.



Q4 concluded with a successful networking event to support the connectivity between local organisations within the Glenavy area. Further networking meetings will be facilitated to progress actions from the Village Plan. Areas for the future village plans (Lisburn South & Downshire West) are being identified.

**Community Development Toolkit** was developed and launched in Q1, with training provided to community groups in Q2. Additional training and implementation of the toolkit took place during Q3. Training was provided to 2 groups (Downshire East & Downshire West) with 13 participants. Implementation of the Toolkit has progressed to shape all community development training, with support being offered to community and voluntary sector organisations. Toolkit is currently under design review prior to being available through webpage.

35 participants responded to the programme evaluation. Participants were monitored at different stages of the programme (beginning, during and end) by being asked to rate objectives from 1(no ability) to 5 (full ability). Outcomes being assessed were individual confidence in undertaking their role within the organisation and their understanding and ability to deliver the requirements of their role. The average participant response at the beginning of the programme was 2.1 (very little). Following the completion of the toolkit training, participants scores increased to 4.5 (very good).

## 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	Continue to improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include:  i. developing skills in horticulture and biodiversity  ii. physical activity programmes	During 24/25 we have provided: Physical Activity Referral Scheme (PARS) for 269 participants 41 Biodiversity projects with 1731 participants 66 wellbeing programmes with 1712 participants 58 woodland & horticulture programmes with 2803 participants	We have provided 60 wellbeing programmes with 1450 participants 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.	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)
	iii. health programmes (GP Referral / Cardio Referral)			
	Continue to respond to local labour market needs by delivering 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	14 Employability Initiatives have been fully recruited with a total of 265 participants enrolled on the various programmes during 2024/25	Have supported 90 people within our council area to achieve relevant qualifications that will enable them to gain employment	See case studies for examples of outcomes achieved to date
	Further develop our activities for all by providing more dedicated and inclusive opportunities across the council	<p><b>Museum</b> An accessibility video (including BSL) created by the University of Atypical is now available online to support disabled visitors: Watch here.</p> <p>A multilingual welcome vinyl (in 17 languages) is displayed at the museum entrance.</p> <p>Leaflets for the Flax to Fabric exhibition have been translated into 12 languages and are available via QR codes.</p> <p><b>Sports Services</b> In Q4, 1,102 inclusive activities were delivered, including Leisure Pool ASD sessions, silent discos,</p>	<p>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</p> <p>Sports Services: Inclusive events Annual target - 3,000 participants Personal testimonies. Annual target - 40</p>	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)
		Disability Skate, Sled Hockey, Indiana Land ASD sessions, and access to the Sensory Room.  13 personal testimonies were gathered to reflect participant experiences.		
	Progress a pilot community ownership / lease initiative of a council owned football pitch	Club identified & business case completed by end of Q1. Lease developed, engagement is ongoing with the community with a view to the lease being signed in the near future.	<u>Milestones of the project</u> Pitch at Lough Moss: Club identified & Business case by end of Q1 Yes / No Lease developed by Q2 Yes / No Handed over to community by end of Q2 Yes / No	See case studies for examples of outcomes achieved to date

## 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 24/25 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:

### **Wellbeing Programmes**

**Allotment Club** The allotment club is on every Monday 10.30am – 12.30pm and is open for anyone to attend free of charge. With the private allotment spaces at Bells Lane having such an extensive waiting list Council an allotment club was created at our council allotment at Bells Lane. There is now on average around 10 attendees each week. The group enjoy meeting up with each other and catching up over some tea, coffee and biscuits as well as working on the allotment.



**Functional Fitness MOT** Functional fitness is having the physiological capacity to perform normal everyday activities. Functional ability can decline with age but this can be prevented by making changes. The Functional Fitness MOT is 8 assessments that will assess an individual's strength, power, mobility, agility, balance and flexibility. Comments received

was “It was great to see what level I was at and how that compared with my peers” “Really enjoyed the assessment. I would regard myself as being physically fit but the assessment highlighted my balance was a weaknesses which I can now work on to improve” “I liked being able to see what my level of functional fitness is and how it compared to others my age.



### Over 50's Circuit Training Programme



A 6 week Circuit Training Programme took place at Lough Moss Leisure Centre starting on 29th January. This was a highly requested programme and always attracts a high level of interest attending. Comments received “Please please please repeat the class as often as funding will allow, it is so beneficial.” “Excellent programme, I love it! Please let it continue. Thank you!” “Really enjoyed it. Jamie shows great enthusiasm and expertise. Will miss it.” “Great

programme run by Jamie. Hopefully another programme will follow.”

### 4 Week Cook It programme



A 4 week Cook It programme that ran over January and February at Lough Moss Leisure Centre. This 4 week programme focused on cooking things using an air fryer. Comments received “Assisted me in assessing cooking options.” “Feel good mixing with others and lots of fun. Now I can use my Airfryer more.” “Good interaction with other likeminded Air Fryer Cooks.” “Learned how to use a new appliance to prepare meals.”

## **Horticulture Programmes**

### Ballycarrickmaddy Primary School

Our horticulture programme was delivered at Ballycarrickmaddy Primary School in March. P1 and P5 took part in the programme and the activities included making a bug hotel, planting broad beans, weeding beds, harvesting rocket seeds, learning how compost is made and learning how a wormery works.



### Fort Hill Primary School



Our horticulture programme was brought out to Fort Hill Primary School in February. Their P4 class took part in the programme. The class learned about how a wormery works as well as getting to feed the worms and how food waste gets turned into compost. They planted onion and garlic sets in the beds on the school grounds and planted microgreens that they took home with them.

Bird Walks Two Bird walks in March at Billy Neill Country Park and Moira Demesne. The walks were led by bird expert Dot Blakely. It was great to be able to put on this activity as well as showcase our lovely LCCC parks. A lot of the ones that attended commented on how well the parks were looking. Other comments were “Loved the experience with Dot learning about the birds, nature, bird song, the environment etc.” “A wonderful morning.” “A very enjoyable and informative outing. Thank you.” “A lovely morning, really enjoyed.”



Orchardville took part in our horticulture programme in March. Orchardville is a group of individuals with either learning disabilities or Autism. This was a hybrid programme where 2 weeks was at our Allotment at Bells Lane and done 2 weeks were at Orchardville’s centre. At Bells Lane they planted potatoes and Parsnips in the raised beds and other seeds in trays that can be transferred to the raised beds once they get established and the warmer weather comes in. At their centre they enjoyed taking part in woodwork workshops making planters for outside their centre.



*Other Programmes – Walking group, Ten Pin Bowling group, Baby Massage, Baby Movers, Pilates, First Aid Course and Paediatric First Aid Course.*



### **Harmony Hill Primary School, whip and bulb planting**

Forest in a Box initiative is for children to plant native trees and some woodland bulbs to make their own mini forest. Forest in a Box was delivered to Harmony Hill Primary School and we helped every child in Harmony Hill Primary School to plant a native whip and some bulbs as part of their 60<sup>th</sup> anniversary celebrations.



### **Tree Giveaway at Moat Park,**



two tree giveaways, one in Moat Park and one in Lisburn Square. People were interested in our free whips and they were delighted to get unexpected free bulbs as well. The event was promoted on LCCC social media.

### **(Native tree giveaway at Irish Linen Centre**

Our native tree giveaway outside the Irish Linen Centre proved a great success. This was promoted on social media and word of mouth. Again members of the public were delighted to receive free bulbs.



**Tree planting and litter picking with Lagan Valley Regional Park volunteers** a planting afternoon was organised with LVRP and our volunteers. They worked on the cleared area at McIlroy Park and as well as planting 300 whips, and collected 5 bags of rubbish, mostly beer bottles.



**Community garden at the Vineyard Church** Lagan Valley Vineyard reached out to the Council team to help with their community garden and were offered native whips and bulbs and the experience of our Parks team to help their volunteers. Over 200 whips and 500 mixed bulbs were planted which will bring this outside area to life in times to come. It's a beautiful area for everyone to relax and enjoy being outdoors. A fantastic commendation was received from the group for our team.



### **Native Planting at Dundonald International Ice Bowl car park**

Volunteers were organised to plant native whips at the new car park at Dundonald International Ice Bowl. A group of adults from Orchardville came to help as well as two other volunteers. An experienced Parks & Amenities team supported the volunteers which meant that 500 whips and shrubs were planted inside the allotted time. It was great to involve volunteers in this flagship Council project and the plan is to have the volunteers back throughout the project.



### **Biodiversity programmes**

The Biodiversity Officer organised minibeast talks, bird talks and bat talks with DEA funding to numerous school groups during 2024/25. The following photos are just some examples:

Allan from Wee Critters showed the children a variety of animals and minibeasts in this interactive educational biodiversity talk.





Debbie Dolittle wildlife rescue and Aidan Crean delivered an educational topic on birds, bird ringing and showing the children birds up close.



*Feedback: Just a quick message to say thank you for including our school in today's programme. We thoroughly enjoyed it and the children were so engaged and motivated.*



Debbie Dolittle wildlife rescue and Aidan Crean delivered an educational topic on birds and showing the children wild animals.

*Feedback: Thank you for organising such an informative and engaging talk this morning.  
Thank you again,  
Philip*



Forest School is an exciting and innovative educational experience that has been shown to be hugely beneficial to all those taking part. Pupils from a school nominated by the Council, visit their local park or a location close to their school, to complete a 6-week programme.

All the Forest Schools activities can be linked directly to the curriculum which allows teachers to ensure continued progress towards academic targets. The use of outdoor classrooms and change of venue is a fantastic experience for both children and teachers and has demonstrated to be particularly useful for children who do not normally thrive in the classroom.

The aim is also to promote biodiversity and connect children with nature at a young age. It can reduce anti-social behaviour as it gives children a sense of ownership in their local park and improves mental health and wellbeing.

1. Ballycarrickmaddy Primary School
2. Ballymacward Primary School
3. Knockmore Primary School
4. McKinney Primary School
5. Riverdale Primary School

## **Economic Development outcomes**

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 has developed a diverse range of employability programmes that will support our residents to achieve qualifications and gain employment. During 24/25, 265 local residents have enrolled on the 14 employability programmes that have been implemented by the Lisburn Castlereagh LMP Team.

### **Welding Academy**

The engineering sector across Lisburn & Castlereagh is hugely important to the local economy and employees with welding skills are in high demand. On that basis, the Lisburn and Castlereagh Labour Market Partnership successfully delivered an innovative Welding Academy to 15 of our local residents.

During the course of this programme, participants received industry standard training to gain a UK welding standard (British Standard 4872) certificate. The training provided them with the skills to take up welding roles in this important sector. The training was delivered by SERC at their dedicated training facility in Dundrod. One-to-one mentoring support with the Careers Team at SERC matched participants with local employers leading to an employment outcome of 80%, thus reaching our targets in full.



### **Vision to Venture: A Self-Employment Support Programme**



Aspiring entrepreneurs have been given a boost with the launch of 'Vision to Venture' a new self-employment support programme which will offer participants up to £500 to assist with business start-up. Forty participants have enrolled on the programme and are currently over halfway through the programme.

## Gamified Learning



Forty residents have graduated from the first 'Gamified Essential Learning Programme' provided by the Lisburn and Castlereagh Labour Market Partnership.

They all embraced the interactive non-classroom learning environment delivered by Studyseed CIC on the council's behalf.

Each of our 'Gamified Graduates' has shown that numeracy and literacy can be learnt in a fun, supportive game-style environment. From taking part in games to earn points to levelling up and from completing challenges to winning badges, there was 'plenty to play' for when taking part in the programme.

Our intention with this free programme was to help residents improve their employability. Participants have graduated and received a recognised qualification in numeracy or literacy, which is excellent.

The lessons took place in a relaxed environment in venues across the council area with some friendly competition taking place. I wish all our graduates every success as they use their new qualification to open the door to better job opportunities."

The council hopes to run this programme again in the next financial year.

## Multiply Family Fun Day

Over 130 families from Lisburn and Castlereagh participated in the Multiply Family Fun Day at Lagan Valley LeisurePlex on Saturday, 29th March 2025.

Hosted by Healthy Kidz in partnership with Lisburn and Castlereagh City Council Labour Market Partnership, this action-packed event offered a fantastic mix of fun, fitness, and friendly competition, making it the perfect day out for children and parents alike.

With team challenges, interactive games, and fantastic prizes, families will have the opportunity to take part in a range of activities that promote physical activity and teamwork in a fun and inclusive setting.





## SPARKX: Numeracy Bootcamp

In March, 40 local people of all ages came together to celebrate their achievements when completing the Sparkx Numeracy Bootcamp. This programme was targeted towards enhancing the numeracy skills of those who have additional needs. The celebration event had a brilliant buzz, with friends and families joining in the fun.



The SPARKS programme, delivered by Stepping Stones NI, has helped build confidence, skills and pathways to further learning. We're proud that 13 participants are now progressing to accredited Maths qualifications (Entry Level 1 to Level 3) – a fantastic step forward for their futures.-

## Leisure Outcomes

A lot of good work has taken place during 24/25 across the council to develop our activities for all by providing more dedicated and inclusive opportunities. The following case studies within our Museum and Sports facilities highlight this.

### Museum

- Accessibility videos from YouTube have been posted on our website.
- Continuing to make digital collections accessible via Virtual Museum.

### **Museum Case studies**

- **Shared Education (St Aloysius + Ballymacash PS):** Workshops on recycling, science of flight, Victorian day, and family crest. These activities catered to a large number of students from different schools, promoting inclusivity and collaboration.
- **Annual Flaxie Day:** This large-scale event attracted over 1000 participants and featured a wide range of activities designed to engage attendees of all ages, with a special focus on encouraging participation from children under 5. The event included interactive workshops, educational demonstrations, and hands-on activities. By offering family-friendly entertainment and activities tailored to young children, Flaxie Day aimed to break the perception that the museum is not for the under 5 demographic.





- **Shared Education:** St Patrick's, Ballynahinch enjoyed a tailored guided tour and bespoke workshops, which included a significant number of participants and promoted educational inclusivity



- **Talks Programme:** attracted a wide audience, including first time visitors to the museum. The talks are also available on the museum's YouTube channel, allowing a wider audience to benefit from the content, extending the reach and impact of the museum's efforts.
- **To mark LGBT+ History Month "The Troubles I've Seen":** This event provided a platform for discussing important issues faced by the LGBTQ+ community, fostering understanding and acceptance. This event was part of the museum's commitment to creating inclusive opportunities for all members of the community.
- **Outreach Talks:** Various outreach talks were delivered to groups within the local community, ensuring that educational opportunities were accessible and inclusive for all participants.

#### Comments from Education groups:

*"Staff were engaging, helpful and very hands on - which made the workshop feel relaxed and fun filled"* - Home Education group

*"Very well organised - kept the kids entertained for the full amount of time - some could have stayed on they enjoyed it that much. They got to use their imaginations and come up with very creative things. Would recommend"* - Shared Education Group

### **Feedback on Friends' 250:**

A visitor from London - A lovely exhibition + amazing to see so much history about friends! Thanks!

A local visitor – A great school, wonderful memories captured well in this exhibition! Thanks

### **Feedback on the Weaving Workshop and exhibitions:**

#### **Google Review:**

I loved this! It's free to enter and there's so much to learn! Alison (the in-museum weaver) is so knowledgeable and talented and taught us all about the different looms and the card punching machine and the different weaving techniques. She really made the history come to life! The gift shop is also lovely. If you're in Lisburn, this is well worth a visit because you learn about so much more than just linen!

#### **Google Review:**

Our WI group visited the museum this morning. It was a very interesting experience; the guides were very informative and Angus was particularly engaging. It was also lovely that they provided us all with seats so we didn't have to stand! A really thoughtful touch. I intend to return and look at the **exhibits** all over again!

### **Comments from Flaxie event:**

"This was an excellent experience for the children and age appropriate. They really enjoyed the activities provided for them."

"Enjoyed Arts and crafts and face paint! Would like more regular children's events. Staff very friendly, very helpful."

### **Comments on talks programme:**

*"Fabulous talk, very informative. Very welcoming & knowledgeable staff. Booking process very straightforward. Many thanks for a most entertaining evening."*

*"This was a fantastic informative talk by a true expert in a great venue"*

*"Easy & effective booking. Welcoming staff. Great talk. Would love to know more"*

### **Sports Services**

#### **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.

<https://vimeo.com/user107526214/disabilitysledging?share=copy>

The following table highlights the positive testimonies received from customers across the Sports Services Unit.

Programme	Testimonial
Parent & Infant Circuits	The excellent instructor Samuel. Really made the class enjoyable and was so good with providing supportive encouragement. The children really enjoyed the activities provided for them too.
Aqua Zumba	The energy that the instructor brought, along with the fun, music & enthusiasm. It was an excellent class which encouraged friendship too.
Zumba Gold	Friendly, fun, instructor pleasant knowledgeable
PARS	The class instructor and all the individuals who it means so much to. The PAR classes means so much to everyone who attend. There should be more class numbers for people who get so much out of the classes, both physically and mentally.
Yoga	Very inclusive, great instruction and great vibes. As a beginner I felt very welcome and comfortable. I got a lot from the class. Thanks!
Pilates	The teacher Cindy is just the best. She is the best craic and makes everyone so comfortable, but also pitches things at such a great level so everyone is able to push themselves for their own goals. And she aims to tackle the issues we all have - like sore backs from sitting at desks etc.. I've done Pilates classes with several instructors, but Cindy is by far and away the best
Zumba Gold	The music, the dancing that "craic" and most of all our wonderful teacher Cindy
Pilates	I love the way Nuela makes the class hard work but makes it easy for everyone to participate no matter what their ability. She doesn't give criticism and genuinely wants you to enjoy the class .
Over 50's Circuits	Always good fun and plenty of variety. You can go as fast or as easy as you like. The chat afterwards is great. Bill always takes time with new people and makes all of us feel welcome. Very positive experience.
PARS	'I Just wanted to let you know that I found the chair based exercise classes enjoyable and beneficial. I would never have believed that such a wide range of exercises from toes to finger tips could be achieved from a sitting position. My mobility issues are to do with arthritis in my knees and of course the many exercises focusing on leg movements were helpful and doable. However, I also found the upper body stretching exercises useful for back and shoulder movement and flexibility. I also appreciated the information you gave us about how the different muscles work.'
PARS	Just wanted to let you know how much we enjoyed your Tuesday class. John has Parkinson's and has difficulty sleeping but he was very keen to attend the class. It gave him goals and he enjoyed getting out and socialising. I attended as John's carer and I really enjoyed the class and it certainly helped to keep me moving. I had been going to Pilates but was starting to find it difficult. Your class certainly filled the gap. We're looking forward to the next class.



PARS	<p>Just want to say thanks for starting this class, it has certainly helped me. After severe hip arthritis for a few years and then 2 replacements, I had lost a lot of muscle due to having very limited mobility and therefore not being able to do any exercise. This class had definitely helped me, muscle strength is improving as is mobility. I also do the Aqua for Health, which is also a great help in getting me back to a better degree fitness. I am very grateful for the Leisureplex and the Council running these programmes which encourage those of us with various health issues to get into exercises which help target our problems, the classes are enjoyable - and stretching - and also, importantly, social. All of these have been proven by several QUB PHD research to be some of the main things that are vital to maintaining physical and mental health in older people. So, again, thank you for doing these classes</p>
Parkinsons Day – Social Club	<p>We had the pleasure of Andrea attending a recent social club for people with Parkinson's and their carers. Andrea is a fantastic instructor who brought both energy and compassion to the session. She tailored the exercises to suit all levels, ensuring that everyone felt comfortable. Her clear instructions and positive encouragement made the session effective but also enjoyable.</p>
Active Ageing & PARS	<p>I want to take this opportunity to thank you for the most helpful 8 week 'Chair Based' exercise classes that I attended on Tuesday mornings. Your approach, encouragement and friendliness to everyone added to the enjoyment of the classes. You have a gift for making each person feel important and special, and without our realising it, you enabled each of us to push ourselves to benefit fully from all the movements and various exercises. A few of us were commenting on how much more flexible we feel and much stronger as a result of attending these particular classes.</p> <p>Andrea, I have also greatly benefited from the other classes I have had opportunity to attend over the past year. I enjoy the 'PARS Active Aging 50+' class on Wednesday and the Thursday morning 'PARS+ Pilates'. Likewise, I have enjoyed the 'Aquatic Activity for Health' programme when I have had opportunity to attend. Prior to attending these classes I had difficulty sleeping because of severe pain in my right leg. Now I sleep well and any discomfort I have at times I can cope with. You have certainly given me a greater quality of life and I feel much fitter and better able to cope with all the various duties and responsibilities that come my way. I do hope I will continue to have the privilege of benefitting from your excellent teaching.</p>
PARS	<p>I just want to take this opportunity to thank you and Marina personally for basically changing and improving my life</p> <p>When I first was accepted on the Pars course, I had a lot of weight to lose to improve my health and fitness. I have lost 8stone since starting Vitality and I joined your retro class and Marinas Zumba and I just love it. I look forward every week coming to classes as they are always fun my daughter now is doing Zumba with me and has lost 4 stone. I think when people like you both work so hard it isn't recognised, and I hope the powers that be see my email.</p>

## 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 2024/25, the council's data for 2023/24 and 2022/23 has also been included to show comparisons.

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2024/2025 result
			2022/23	2023/24	Year End 2024/25	
<b>ED1</b>	The number of jobs promoted through business start-up activity  (Business start-up activity means the delivery of completed client led business plans under the Department of Economy's Regional Start Initiative or its successor programmes.)	85 (DfE)  116 (GfI)	113	73	119 (Estimated)	<p>This business start-up activity is the delivery of the statutory jobs promotion target as set by Department for the Economy (DfE) via the Business Support Programme "Go Succeed".</p> <p>The LCCC statutory target was historically for 85 jobs annually. However, DfE introduced a new annual target of 116 jobs in June 2023.</p> <p>This resulted in a blended target for 2023/24 of 111 jobs, with the new 116 job target being in place from 2024-25 onwards,</p> <p>The statutory job target has been outperformed by LCCC each year, until 23/24 year. Its ability in 23/24 was hampered by the delays in the implementation and setup phases of the Go-Succeed programme.</p> <p>The 2024/25 figure is a draft number to be finalised by the lead Council for the Programme, Belfast City Council. This is expected to be finalised in July 2025.</p>
<b>P1</b>	The average processing time of major planning applications  [An application in the category of major development within the meaning of the Planning (Development Management)	Major applications processed from date valid to decision or	87.2	56.4	59.2	<p>The average processing times for major applications for all councils was reported in the Annual Statistical Bulletin 2024/25 as 39.6 weeks. Performance within LCCC for the 2024/25 period was 59.2 weeks compared to 56.4 weeks the previous year.</p> <p>LCCC demonstrates continuous improvement in the processing of this type of application over a three-year period ranking 9, relative to other councils. Some of the major obstacles to achieving performance of a 30-week</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result		Year End	Explanation of 2024/2025 result
			2022/23	2023/24	2024/25	
	Regulations (Northern Ireland) 2015(a)]	withdrawal within an average of 30 weeks.				<p>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 implemented and is now realising improvement in the processing of legal agreements which should see an overall reduction in the processing times of major applications.</p>
<b>P2</b>	<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.	16.2 weeks	42.4 weeks	38.8 weeks	<p>The average processing times for local applications for all councils was reported in the Annual Statistical Bulletin 2024/25 as 19.0 weeks. Performance within LCCC for the 2024/25 year end was 38.8 weeks compared to 42.4 weeks the previous year.</p> <p>There was an decrease in average processing times of 3.6 weeks. The ability to achieve good performance was constrained by a number of factors including a backlog of older applications. The implementation of a review of the structure and a performance review means that a significant number of these applications are decided and this is reflected in the figure for 2024/25.</p> <p>It should be noted that the council processed approx. 120 more applications than it received. There remains a continued focus on reducing the backlog of older applications and the improvement project is continued with the aim of significantly reducing the median time taken to process local applications in the incoming financial year.</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2024/2025 result
			2022/23	2023/24	2024/25	
<b>P3</b>	<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.	83.9%	83.2%	69.6%	<p>The council processed 69.6% of enforcement cases which is only 0.4% less than the agreed statutory target which is broadly in line with the average figure for NI which was 70.7%.</p> <p>The enforcement team were not able to perform to the same level as previous years due to a number of personnel changes within the team.</p> <p>A programme of capacity building is implemented to provide additional resilience in the team. There is a renewed focus on ensuring that the performance returns to the levels of previous years.</p>
<b>W1</b>	<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%	50.5%	50.9%	50.42% <i>(unverified until the NI Local Authority Collected Municipal Waste Statistics annual report is published later this year.)</i>	<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 anticipation of the 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><i>The validated 2024/2025 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2025)</i></p>
<b>W2</b>	The amount (tonnage) of biodegradable Local Authority	16,444 tonnes	14,240 tonnes	14,099 tonnes	12,548 <i>(unverified until the NI</i>	<p>NILAS targets were set until 2019/20 so while there was no target for 2024/25 it is the expectation that levels of BLACMW should remain within the final year allowance.</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result		Year End	Explanation of 2024/2025 result
			2022/23	2023/24	2024/25	
	Collected Municipal Waste (BLACMW) that is landfilled  [Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]				<i>Local Authority Collected Municipal Waste Statistics annual report is published later this year.)</i>	<i>The validated 2024/2025 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2025)</i>
<b>W3</b>	The amount (tonnage) of Local Authority Collected Municipal Waste arisings  [Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]	N/A	74,211 tonnes	77,617 tonnes	78,738  <i>(unverified until the NI Local Authority Collected Municipal Waste Statistics annual report is published later this year.)</i>	<i>The validated 2024/2025 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2025)</i>

## 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 2024/25 business year, 600 local applications were received, and 719 local decisions issued. Based on the Annual Statistical Bulletin 2024/25 as published, LCCC is ranked 10th 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 implemented 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, 15 were received and 11 were decided. The Annual Statistical Bulletin 2024/25 confirms that LCCC presented an average processing time of 59.2 weeks. When compared with the Northern Ireland average the Annual Statistical Bulletin 2024/25 reports a performance of 39.6 weeks. The Council is ranked ninth 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. It should be noted that the Council processed almost twice as many major applications in 2024/25 than in the previous year. 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 protocol is implemented to achieve continued improvement in the processing of legal agreements.

A copy of the Annual Statistical Bulletin 2024/25 can be accessed using this link:

[Northern Ireland planning statistics April 2024 - March 2025 | Department for Infrastructure](#)



### 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 (BCC) taking over the reigns as the lead council from LCCC.

LCCC are unable to provide a comparative performance table with other councils, as this data is now managed centrally by the Programme Management Office (PMO) within Belfast City Council, the lead council for the Go Succeed programme. The release of benchmarking or comparative performance information is expected to follow internal validation and external audit and best placed to come directly from Belfast City Council. BCC has confirmed that internal Council verification for the period from November 2023 (start of Go-Succeed) to February 2025 (inclusive) has been completed. To date this information has not been published.

In terms of LCCC's individual Business Start performance, recent statutory target outputs are outlined below:

LCCC Statutory Target Outputs		
Year	Jobs Created	Comment
2024/25	119 (Internally Verified Only)	Awaiting BCC External Audit - Awaiting BCC External Vouch
2023/24	73 (Internally Verified Only)	Delayed start and challenging rollout of Go Succeed - Awaiting BCC External Vouch
2022/23	113 (Verified)	Verified by LCCC and Externally Vouched
2021/22	129 (Verified)	Verified by LCCC and Externally Vouched
2020/21	106 (Verified)	Verified by LCCC and Externally Vouched – Impacted by COVID-19
2019/20	112 (Verified)	Verified by LCCC and Externally Vouched

#### Summary:

With the exception of 2020/21, which was impacted by COVID-19, and 2023/24, the challenging Go Succeed launch year, LCCC's Business Start performance has remained consistent and strong.

Looking ahead, LCCC are working to meet the 119 jobs created in 2024/25 during the 2025/26 period.

## 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 2023/2024, published in November 2024. 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 increased from 74,111 tonnes in 2022/23 to 77,617 tonnes in 2023/24
- its household waste preparing for reuse, dry recycling and composting rate was 50.9% up from 50.5% the previous year
- overall, there was considerable variation between household waste dry recycling rates. Derry City & Strabane recorded the highest dry recycling rate at 29.2 per cent, whilst Lisburn & Castlereagh recorded the lowest rate at 17.5 per cent, below the NI average of 22.7%
- the Lisburn & Castlereagh household waste composting rate was 33%, an increase from the 31.4% recorded for 2022/23, and above the NI average of 28%
- its household waste landfill rate of 37.8% reported for 2023/24 was above the NI average of 18%
- 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 14,099 tonnes of Biodegradable Local Authority Collected Municipal Waste in 2023/24

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 2023/24, LCCC recycled 51.3% of municipal waste (down slightly from 51.4% in 2022/23) and landfilled 37.8% of municipal waste (compared to 38.4% the previous year).

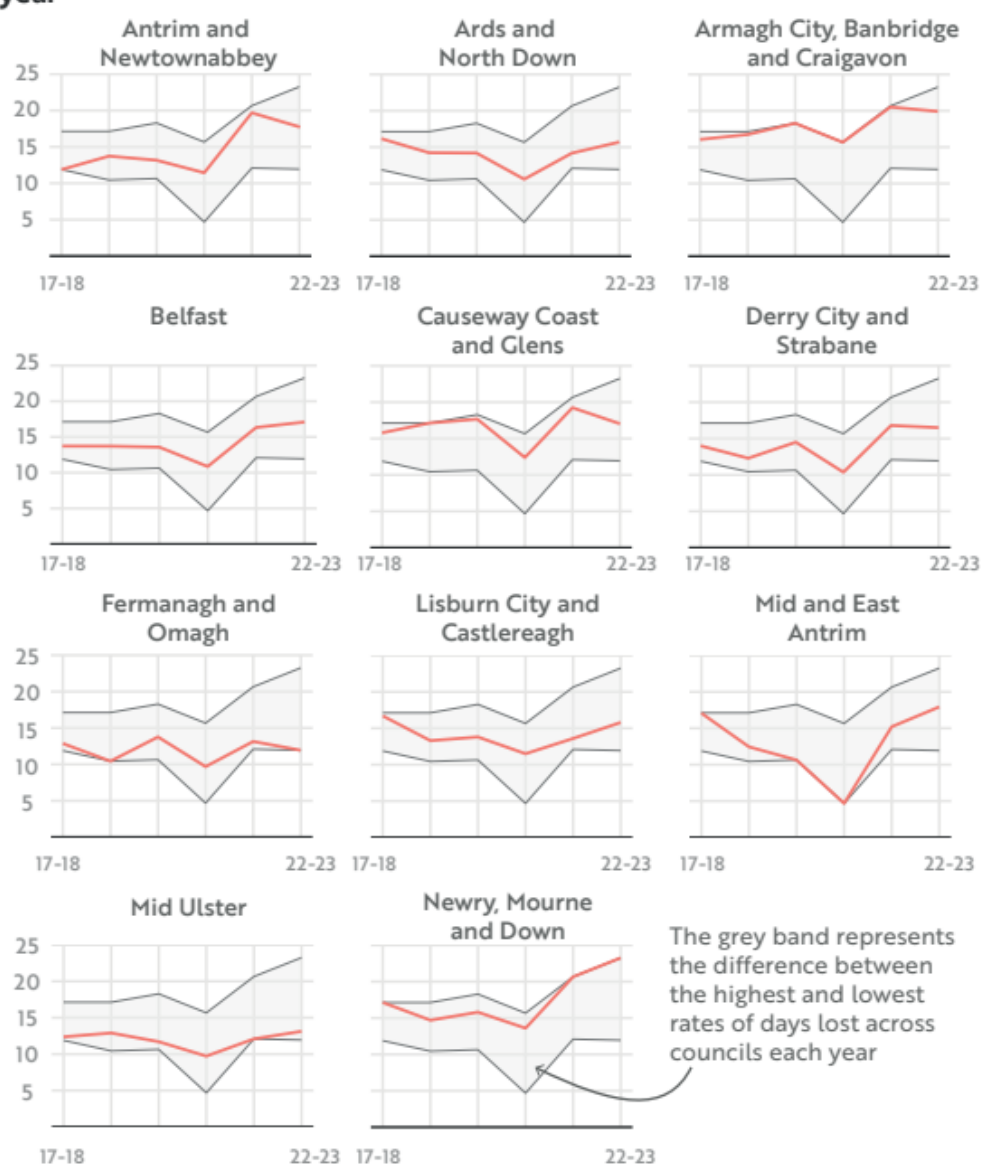
## Comparison of absence figures

### Northern Ireland Audit Office – Local Government Audit Report October 2024

Whilst there are no Absence figures yet published for 2024-2025 the NIAO advised in their Audit report of 25 October 2024 the following:

*“Staff sickness absence rates across the public sector were significantly impacted by the global pandemic. In all 11 councils, absence levels reduced during the early stages of the Covid-19 pandemic in 2020-21 to their lowest over the previous five years. However, as the pandemic ended and restrictions eased, this trend has reversed. In overall terms, the average 16.9 days absence per council staff member in 2022-23 is much higher than the 11.0 days in 2020-21. This rising post-pandemic trend is also apparent across the vast majority of the 11 councils”.*

**Figure 12. Number of days lost per staff member to sickness absence per year**



## Number of days lost to sickness absence per year

COUNCIL	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Antrim and Newtownabbey	11.9	13.7	13.2	11.4	9.7	17.7
Ards and North Down	16.2	14.2	14.2	10.6	14.2	15.7
Armagh City, Banbridge and Craigavon	16.1	16.7	18.3	15.7	20.5	19.9
Belfast	13.7	13.7	13.6	10.9	16.3	17.1
Causeway Coast and Glens	15.8	17.1	17.7	12.4	19.2	17.0
Derry City and Strabane	14.0	12.3	14.5	10.4	16.8	16.5
Fermanagh and Omagh	12.9	10.4	13.8	9.7	13.1	11.9
Lisburn City and Castlereagh	16.7	13.3	13.8	11.5	13.6	15.8
Mid and East Antrim	17.1	14.1	10.6	4.7	15.2	17.9
Mid Ulster	12.4	12.9	11.7	9.7	12.1	13.1
Newry, Mourne and Down	17.1	14.7	15.8	13.6	20.7	23.3

In the NIAO report for the 2022/2023 period Lisburn & Castlereagh City Council had the fourth lowest number of sick days per person at 15.8 (16.26 with Covid absences included) No further absence information has been published from the Department for Communities or Northern Ireland Audit Office for the 2023/2024 or 2024/2025 periods.

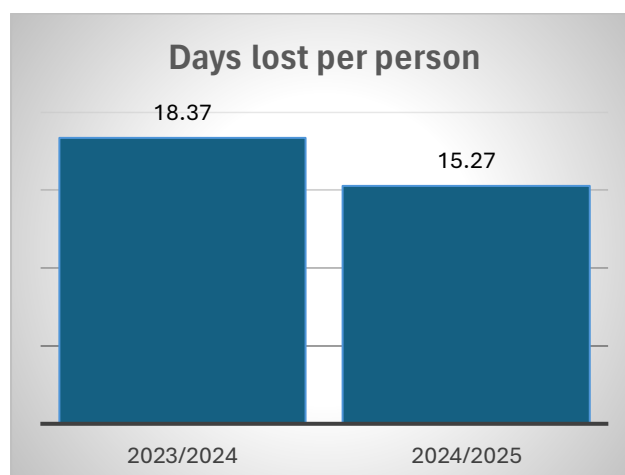
### Council's Absence Trend

This report is comparing the Council's absence period from 2023/2024 Financial Year against the 2024/2025 period.

In the 2023/2024 Financial Year a new Absence system error incorrectly reported that the Council had 16.26 absence days lost per person, however the accurate figure was amended and reported to NIAO at 18.37 days lost per person.

For the 2024/2025 period, the Council reported 15.27 absence days lost per person, reflecting a reduction of 3.1 days compared to the 2023/2024 figures.

A previous year-on-year comparison of the Council's absence has been analysed and is detailed below.



It should be noted that Environmental Services days lost per person reduced by 10.88 days on the 2023/2024 Financial Year.

The Council maintains a strategic approach to absence management using proactive, preventative strategies and interventions. It is continuously reviewing its approach to absence management and adopting new methods, good practice alongside benchmarking with other Council's in Northern Ireland, Wales, Scotland, and companies in Northern Ireland.

We had undertaken to review the Policy for Managing Attendance and after detailed consultations with local trade union representatives, Heads of Service, CMT and the Absence Working group which consisted of line manager representatives, a new Policy and Procedure was implemented on 1 April 2025.

HR clinics and training 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**

We have established a number of working groups internally and externally which aim to obtain perspectives about sickness absence in the Council and to elicit ideas and suggestions on how the Council can increase attendance levels. We have implemented workplace health programmes and policies to create a supportive culture and physical environment that encourages healthy lifestyles together with 25 trained Mental Health First Aiders across the organisation.

The Council leads the subgroup for Managing Attendance established through PPMA. The Northern Ireland Fire Service and Housing Executive are also represented on the group enabling the Council to benchmark with external organisations.

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

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

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

A Health & Wellbeing Survey has been created and sent to all employees in June 2024.

The results of the survey were reviewed and analysed and will complement the draft Health & Wellbeing Strategy. The results of the survey has also been taken into consideration when planning and organising Health & Wellbeing events and initiatives throughout the year.

We 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 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 2024/2025 including the following examples which are linked to the four Health & Wellbeing pillars in our draft Health & Wellbeing Strategy:

<b>Mental Wellbeing</b>	<b>Physical Wellbeing</b>	<b>Social Wellbeing</b>	<b>Financial Wellbeing</b>
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	Webinar for families dealing with school changes – Dealing with transitions	Save money with your household budget webinar
World Suicide Prevention Day	Step Challenge	Help and support for Parents and Students at results time	Help for all – Cost of living event
Christmas Wellbeing tips	Healthy Eating	Skills building for children with ADHD and Autistic traits	Keep yourself and your loved ones safe from scams
Time to talk day	Summer Safety Tips	Christmas wreath making workshop	
	Cycle to Workday	Protecting the environment	
	Psoriasis Awareness month		
	Breast Cancer Awareness		
	World Menopause Day		
	Women’s Health		

## **USEL**

The Council continues to work in partnership with USEL a government-based organisation who can assist employers with absence relating to physical impairment or mental health issues. They offer services such as Physiotherapy and Counselling at no cost to the Council. The Employment Services Officer keeps in regular contact with employees (normally bi-weekly).

Currently there are 12 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 monthly to the Corporate Management Team as part of our Corporate Health Dashboard. Reports are also provided on a quarterly basis to the Corporate Services Committee and to the Governance & Audit Committee as part of the Council KPI's.

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

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

### Data summarising DfC Quarterly Prompt Payment Reports

44 | Page

## 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:

	20/21	21/22	22/23	23/24	24/25
Within 10 Days	6th	5th	5th	9th	9th
Within 30 Days	7th	8th	7th	7th	11th
Outside 30 Days	7th	8th	7th	7th	11th
Invoices Paid	13,813	17,497	17,627	17,838	17,632
Total Invoices Paid by Councils	227,877	289,572	307,076	287,661	277,849
% Paid by LCCC	6%	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.

During 2024/2025 Financial Year the Council undertook the implementation of a new finance system – CiA, this financial package went live in September 2024.

In January 2025 the Councils Accounts Payable Team stopped processing paper-based invoices and began to upload invoices received via email directly into CiA.

### Prompt Payment Suppliers Invoices - 2024 2025



## SECTION 5: Self-assessment of Self-Imposed Indicators

The council had 90 internal KPI's during 2024/2025 to monitor and track operational performance across all functional areas. These internal KPIs were categorised into 39 Performance Improvement and 51 Self-imposed (Corporate Plan) 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	39	34	87%

39 Performance Improvement KPIs were based on measurement in year.

34 were achieved by the end of March therefore 87% 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 24/25:

1. Two digital devices were installed in two facilities to provide outreach support to residents who are not digitally enabled, ensuring no one is left behind.
2. A Community Development Toolkit was developed and launched to assist groups to establish and effectively manage sustainable community and / or voluntary organisation.
3. As a result of successful Community Conversations in Glenavy, a village plan was developed.
4. 66 wellbeing programmes were delivered during 2024/25. This exceeded the target of 60 set for the year, by 10%.
5. There were 1712 participants on the wellbeing programmes during 2024/25 this exceeded the target set of 1450 per annum by 18%.
6. 58 woodland & horticultural programmes were delivered during 2024/25. This exceeded the target of 50 programmes set for the year by 16%.
7. There were 2803 participants on these woodland & horticulture programmes during 2024/25 this far exceeded the target set of 1,500 per annum.
8. 41 biodiversity projects were delivered during 2024/25. This exceeded the target of 40 set for the year by 2.5%.
9. There were 1731 participants on these biodiversity projects during 2024/25 this exceeded the target set of 1550 per annum by 12%.
10. 265 residents within our area have been recruited onto various Labour Market Partnership Programmes, giving them the opportunity to pursue new employment outcomes. This far exceeded the target set of 90 per annum.
11. We delivered specialist employability support and advice to 32 residents with a disability. This was an increase of 28% on our target of 25 residents.
12. 60 residents completed the Physical Activity Referral Scheme.
13. We provided inclusive and accessible access to our museum platforms.

14. We held numerous inclusive events incorporating Leisure Pool ASD sessions, silent discos, Disability Skate & Sled Hockey, IndianaLand ASD Sessions, and access to Sensory Room.

The five 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 148: This KPI refers to the reduction in the % of older planning applications that are more 18 months old. Whilst the KPI of processing 90% of these applications was not met significant progress was made (62% achieved) in reducing the total number of older applications in the system. This KPI has been carried forward into our 25/26 Performance Improvement Plan.

KPI Reference 189: This KPI refers to the Number of Wellbeing programme participants during 2024/25. Although the quarterly target was not met, there were 1712 participants in wellbeing programmes over the year, this far exceeded the annual target of 1450 participants. It should be noted that this was the winter quarter and many of the wellbeing programmes are delivered outside therefore the number of participants was affected by inclement weather.

KPI Reference 234: This KPI refers to average processing time for local planning applications. (Processed from date valid to decision issued or withdrawn within an average of 22.5 weeks). Linked to KPI: 148, there was a significant focus on getting older applications out of the system during Q4, this has impacted negatively on our ability to achieve the identified target of 30 weeks. That said the year to date performance is 39.0 weeks, there remains a focus on reducing the overall number of weeks taken to process local applications.

KPI Reference 235: This KPI refers to Planning Service Improvement Programme and the implementation of the validation checklist. This was not completed by the end of March 2025. Stakeholder consultation will take place in Q1 of the new FY 25/26, followed by a public consultation. The feedback from both consultations will be used to prepare a final validation checklist which will allow a direction to be prepared and brought forward in the second quarter of this FY 25/26.











KPI Reference 255 refers to pilot community ownership / lease initiative of a council owned football pitch. A club was identified during the year and a lease was developed but unfortunately the pitch was not handed over to the community during the 24/25 year. Engagement is ongoing with the community with a view to the lease being signed in the near future.
















*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.*



## Corporate Plan - Self-imposed KPI'S

Corporate Plan	Number of KPI's	KPI's Achieved	% Achieved
Ability to Measure KPI	51	37	73%

Corporate Plan 2024-2028 Theme	KPI	Target 2024/25	Actual 2024/25	Result
Civic Leadership	Prompt payments – paid within 30 days	100%	85.2%	
	Prompt payments - paid within 10 days	90%	61.95%	
	Implementation of Finance System	Yes	Yes	
	Revise Accounting Manual	Yes	Yes	
	Refresh of Constitution	Yes	No	
	Development of Planning Validation Checklist	Yes	Yes	
	Implementation of Planning Validation Checklist	Yes	No	
	Proportion of invalid applications returned within 5 working days	Yes	Yes	
	Local planning applications processed within an average of 22.5 weeks.	22.5	47	
	Reduce the % of older applications that are processed over 18 months old.	90% (by end of year)	61.32%	
	Increase our digital offering to increase accessibility by piloting devices in two facilities (Lisburn and Castlereagh areas).	Yes	Yes	
	Engaged and established community resilience group with Dromara and learnings identified for future engagement.	Yes	Yes	
	Commercial quick wins identified and progressed.	Yes	Yes	
				

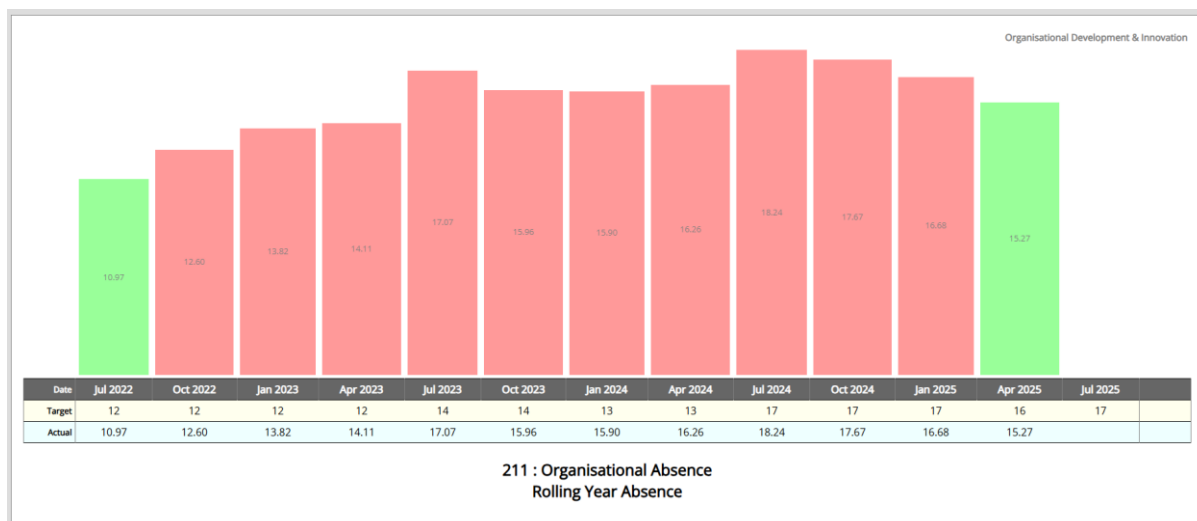
<b>Prosperity</b>	Destination Royal Hillsborough Programme public realm contracts.	Yes	Yes	
	Destination Royal Hillsborough Programme public realm planning	Yes	No	
	Destination Royal Hillsborough Programme public realm award of works	Yes	No	
	Member approval for a categorised approach to works programme and progression of funding to support programme.	Yes	Yes	
<b>People</b>	Organisational Absence – rolling year absence	16	15.27	
	Launch, assess and award Community Investment Fund and Community Facilities Fund.	Yes	Yes	
	Launch, assess and award Sports Fund and Bursary Scheme.	Yes	Yes	
	Launch, assess and award DIY / Technical Fund. Review of Councils financial assistance support.	Yes	Yes	
	Launch, assess and award Arts funds and Community Support Grant Aid.	Yes	Yes	
	Peaceplus action plan to be approved by SEUPB and letter of offer issued.	Yes	Yes	
<b>Planet</b>	Develop and deliver a Fleet Strategy	Yes	Yes	
	5 Electric Vehicle Chargers onsite at LVI by end of 24/25	Yes	Yes	
	Launch of City Centre Regeneration Scheme by end of September 2024	Yes	Yes	
	Progress the Dundonald International Ice Bowl redevelopment	Yes	Yes	
	Enhance burial provision – start works	Yes	Yes	

	New grave plots in operation	Yes	No	↓
	Develop a Council Sustainability Strategy and Climate Action Plan	Yes	No	↓
	Develop a Council Climate Adaptation Plan	Yes	No	↓

51 corporate plan - self-imposed KPIs were based on measurement in year. 37 were achieved by the end of March therefore 73% of our self-imposed KPIs scheduled for completion at the end of the financial year were achieved. 2 were suspended for the financial year and will resume measurement in 2025/26. 12 were not met and there are plans in place to address these during the year ahead.

During 2024/25 a review of all KPIs was undertaken, with the organisation's suite of indicators categorised into; Performance improvement KPIs, Self-imposed (Corporate Plan KPIs) and Management Information KPIs. The Self-imposed (Corporate Plan KPIs) were reviewed in detail during 2024/25 to make them specific to the Corporate Plan 2024-28. The majority of the 51 Self-imposed (Corporate Plan KPIs) for 2024/25 were new.

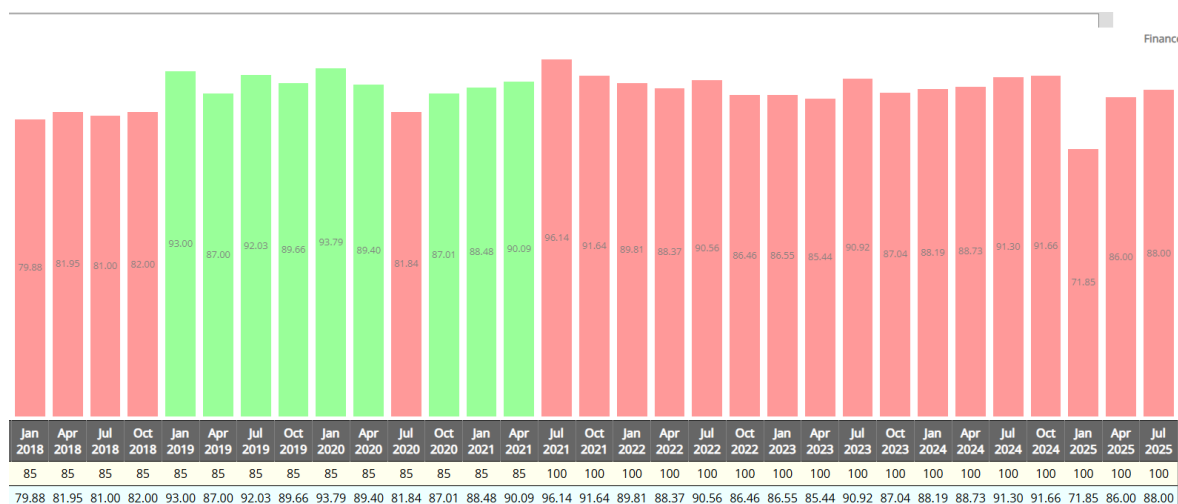
There were notable improvements during 23/24 under some of the themes of the Corporate Plan as is shown in the following points. *Trend analysis is provided where available.*



1. Theme of People – this KPI relates to the Organisational Absence. For the 2024/2025 period, the Council reported 15.27 absence days lost per person, reflecting a reduction of 3.1 days compared to the 2023/2024 figures. The Council maintains a strategic approach to absence management using proactive, preventative strategies and interventions. It is continuously reviewing its approach to absence management

and adopting new methods, good practice alongside benchmarking with other Council's in Northern Ireland, Wales, Scotland, and companies in Northern Ireland.

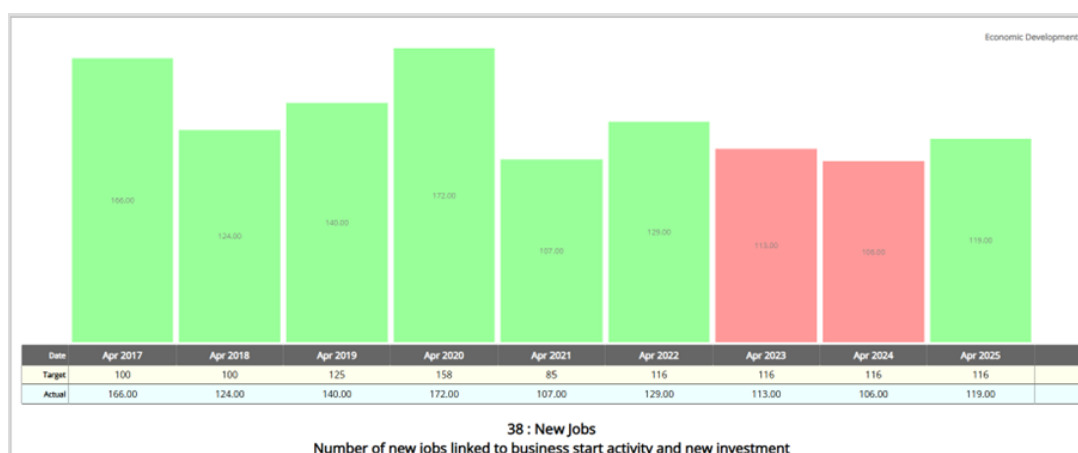
2. Theme of Civic leadership – one of the KPIs under this theme relates to the prompt payments there had been a significant improvement up until 2021. Performance in this area declined during the past few years and achievement of the targets will continue to be challenging until the implementation of 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.



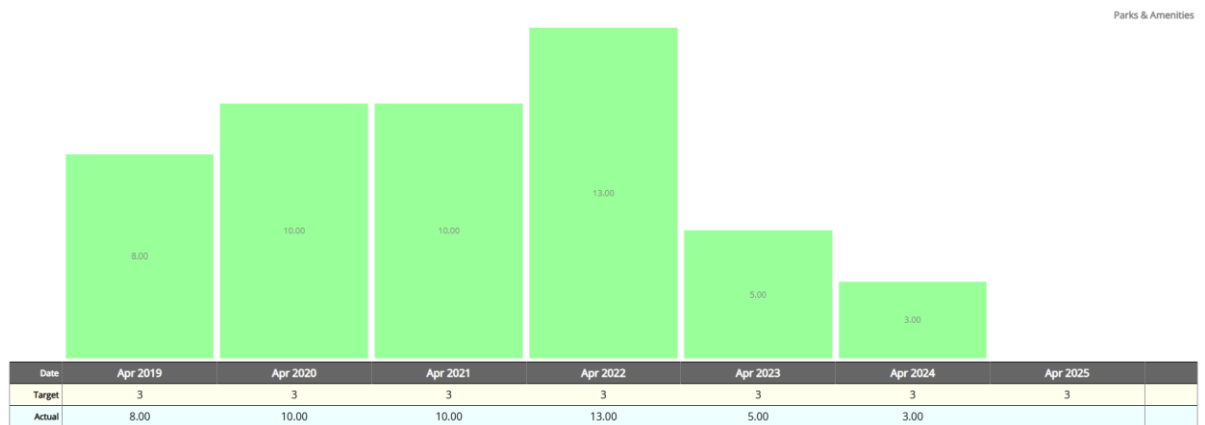
16 : Finance  
Percentage supplier invoices paid within 30 Days

3. Theme of 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. The LCCC annual target for 2024-25 from Go-Succeed was for 116 jobs. LCCC exceeded the target for 2024/25 as shown below.



4. Under the theme of 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.



121 : Keep Northern Ireland Beautiful Projects  
Number of Keep Northern Ireland Beautiful Projects per annum

*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

Planning & Capital Development					
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%	40%	70%	90%
	Actual	12% * 1	26.5% * 2	56% * 3	61.32% * 4
Notes:		<div>1 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.</div> <div>2 58 of 97 older applications that were due to be processed by the end of Q2 have been issued.</div> <div>3 108 of 170 older applications that were due to be processed by the end of Q3 have been issued. There was a significant focus on getting older applications out of the system in this quarter, this means 50 older applications were issued in 1 quarter which is almost the same quantity as was issued in Q1 &amp; Q2 together.</div> <div>4 Whilst the KPI of processing 90% of these applications was not met significant progress was made (62% achieved) in reducing the total number of older applications in the system.</div>			
Parks & Amenities					
187 : Biodiversity Projects Number of biodiversity projects delivered during 2024/25					
Number of biodiversity projects delivered during 2024/25	Target	3	5	15	17
	Actual	4	5	15	17
Number of participants in the biodiversity projects	Target	160	150	585	663
	Actual	177	155	690 * 1	709
Notes:		<div>1 Biodiversity projects were delivered in schools during Q3. Projects were adapted to suit school requests and were delivered to individual classes rather than as a session, hence the increase in participant numbers.</div>			
189 : Wellbeing programmes Wellbeing programme KPIs					
Number of Wellbeing programmes delivered during 2024/25	Target	16	10	20	14
	Actual	17	10	23	16
Number of Wellbeing programme participants during 2024/25	Target	400	200	450	400
	Actual	450	214	725 * 1	323 * 2
Notes:		<div>1 Some of the well being projects were delivered in schools during Q3. Projects were adapted to suit school requests and were delivered to individual classes rather than as a session, hence the increase in participant numbers.</div> <div>2 Although the quarterly target was not met, there were 1712 participants in wellbeing programmes over the year, this far exceeded the annual target of 1450 participants. It should be noted that this was the winter quarter and many of the wellbeing programmes are delivered outside therefore the number of participants was affected by inclement weather.</div>			
213 : Sustainability Projects Woodland & Horticulture programmes & participants					
Number of woodland programmes	Target	6	6	10	8
	Actual	8	8	11	8
Number of horticulture programmes	Target	5	4	8	3
	Actual	5	4	11	3
Number of woodland participants	Target	650	75	150	300
	Actual	684	247 * 1	1256 * 2	616 * 3
Notes:		<div>1 The increase in numbers for Q2 was due to the large numbers of participation from the summer schemes. In previous years there were approx. 15 at each session however this year there were two sessions of 60 children accommodated which required the team to pull in extra resource. The programmes were delivered successfully with positive feedback from all.</div> <div>2 The targets have been exceeded for both programmes and participants because of an opportunity for The Big Tree Project to partake in an Halloween event which had not been accounted for in the figures and this led to the numbers exceeding the original KPI figures</div> <div>3 The inflated participant numbers are due to working with school groups. The numbers are hard to predict and we generally aim for a classroom of 30, however our aim is to educate and involve as many children/people as possible and therefore we do not refuse when the school wants to get multiple classes involved.</div>			
Number of horticulture participants	Target	200	35	160	30
	Actual	453 * 1	46	205 * 2	35
Notes:		<div>1 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.</div> <div>2 The targets have been exceeded for both programmes and participants because of an opportunity for The Big Tree Project to partake in an Halloween event which had not been accounted for in the figures and this led to the numbers exceeding the original KPI figures</div>			



Arts, Culture and Community Services					
219 : Community Conversations In Lisburn South and Downshire West					
Village plan developed for Lisburn South by end of September 24	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>
Village plan developed for Downshire West by end March 25	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>
	Notes:	<div>1 Preparations for the development of a Village Plan in the Glenavy area of Killultagh are underway and consultations will take place in Q3. These will take place on the 4th and 25th November</div> <div>2 Glenavy Village Plan complete and presented in draft to local community on 25 November 2024.</div> <div>3 It should be noted that the Village Plan was developed for Killultagh instead of Downshire West as it was outstanding from the previous financial year. Downshire West will be carried forward to 25/26. With regard to Killultagh, short term actions have been delivered as a result of the action plan including localised community training, networking events and statutory partner-led delivery.</div>			
IT & Commercialisation					
225 : Digital systems New systems provided to improve the customer experience					
Source 2 devices and develop data analytics to measure usage and impact	<div>Target</div> <div>Actual</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>
Install 2 devices in Ballyoran CC and LVI	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>No</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>
	Notes:	<div>1 Devices to be launched in centres in September 24</div> <div>2 The launch of the kiosks is now scheduled for October to align with the release of citywide newsletter.</div>			
Capture the usage and impact of devices at each facility during Q3 & Q4	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>
	Notes:	<div>1 Devices have been in LVI &amp; Ballyoran since beginning of October 2024, figures have been recorded and will be shared within evaluation.</div> <div>2 Q4 Ballyoran Community Centre Total Sessions - 65 Q4 LVI Total Sessions - 79</div>			
Evaluate usage and impact of devices at each facility	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>Yes</div>
	Notes:	<div>1 Usage since installation: Ballyoran Community Centre Total Sessions - 147 LVI Total Sessions - 301</div>			
Economic Development					
226 : Labour Market Partnership programme Participants					
Number of participants in the Labour Market Partnership programme	<div>Target</div> <div>Actual</div>	<div>0</div> <div>0</div>	<div>30</div> <div>0</div>	<div>30</div> <div>81</div>	<div>30</div> <div>265</div>
	Notes:	<div>1 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.</div> <div>2 The Lisburn Castlereagh LMP are only in receipt of a Letter of Offer for the 2024/25 Action Plan from DfC, which was signed by the Chief Executive in September 2024. While 2 programmes have been launched, they are still in the recruitment phase. The remaining programmes will be launched and recruited once procured. An update will be provided in Q3.</div> <div>3 The Lisburn and Castlereagh LMP awarded 9 out of the 11 contracts for programme delivery. 5 of these programmes were open for recruitment during this period with a total of 81 participants enrolled.</div> <div>4 The Lisburn and Castlereagh LMP has 14 programmes at different stages of delivery. A total number of 265 people have been recruited onto the various programmes.</div>			
Sports Services					
230 : Physical Activity Referral Scheme PARS Participants					
Number of participants	<div>Target</div> <div>Actual</div>	<div>54</div> <div>72</div>	<div>54</div> <div>60</div>	<div>54</div> <div>77</div>	<div>53</div> <div>60</div>
	Notes:	<div>1 90 with 30 dropping out and not completing</div> <div>2 84 enrolled with 77 completing</div> <div>3 81 enrolled with 60 completing</div>			

Planning & Capital Development					
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	37.5	30	19.5
	Actual	33.3	35.9	41.23	47
		* 1	* 2	* 3	* 4
Notes:	<div>1 This is an average of April, May and June. Note that this includes the unvalidated figure of 33 weeks for June.</div> <div>2 Q2 = This is an average of the July, August and September statistical returns. The year to date performance is 34.1.</div> <div>3 Q3 = This is an average of the October, November and December statistical returns. Linked to KPI: 148, there was a significant focus on getting older applications out of the system during Q3, this has impacted negatively on our ability to achieve the identified target of 30 weeks. That said the year to date performance is 36.8 weeks, there remains a focus on reducing the overall number of weeks taken to process local applications.</div> <div>4 Q4 = This is an average of the January, February and March statistical returns. Linked to KPI: 148, there was a significant focus on getting older applications out of the system during Q4, this has impacted negatively on our ability to achieve the identified target of 30 weeks. That said the year to date performance is 39.0 weeks, there remains a focus on reducing the overall number of weeks taken to process local applications.</div>				
235 : Planning Service Improvement Programme Development and implementation of a Planning Service Improvement Programme during 24/25					
Development of a validation checklist	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	Yes
		* 1	* 2		
Notes:	<div>1 Draft validation checklist to be agreed by members in Q2</div> <div>2 This has been approved by Committee</div>				
Implementation of the validation checklist	Target	No	Yes	Yes	Yes
	Actual	No	No	No	No
			* 1	* 2	* 3
Notes:	<div>1 New legislation from DfI has come into effect on 8th October 2024, this will require a public consultation to be carried out. This will delay implementation of the validation checklist until end of Q3.</div> <div>2 There is a legislative requirement for placing validation checklists on a statutory basis. This public consultation process is scheduled to take place before end of March 25 and as a consequence has delayed the implementation of the validation checklist at the end of Q4.</div> <div>3 Stakeholder consultation will take place in Q1 of the new FY 25/26, followed by a public consultation. The feedback from both consultations will be used to prepare a final validation checklist which will allow a direction to be prepared and brought forward in the second quarter of this FY 25/26.</div>				
Proportion of invalid applications returned within 5 working days Q3 75% Q4 90%	Target	No	No	Yes	Yes
	Actual	No	No	Yes	Yes
				* 1	* 2
Notes:	<div>1 45% of invalid applications were returned within 5 working days. A number of applications received and in process were returned when it was discovered (following a site visit) that the application could not be processed. These were returned but have impacted adversely upon our ability to meet this target.</div> <div>2 52.63% of invalid applications were returned within 5 working days. A number of applications received and in process were returned when it was discovered (following a site visit) that the application could not be processed. These were returned but have impacted adversely upon our ability to meet this target.</div>				
Arts, Culture and Community Services					
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	Yes	Yes	Yes
	Actual	No	Yes	Yes	Yes
		* 1	* 2	* 3	* 4
Notes:	<div>1 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.</div> <div>2 The Toolkit is in final design stage with training delivered to 2 new groups (Killultagh &amp; Castlereagh South). Additional training and implementation is scheduled for Q3.</div> <div>3 Additional training and implementation of toolkit has progressed</div> <div>4 Toolkit being delivered through Community group Health Checks and ongoing support</div>				
Provide training to users by end of September 2024	Target	No	Yes	Yes	Yes
	Actual	No	Yes	Yes	Yes
			* 1	* 2	* 3
Notes:	<div>1 The Toolkit is in final design stage with training delivered to 2 new groups (Killultagh &amp; Castlereagh South). Additional training and implementation is scheduled for Q3.</div> <div>2 Additional training has been provided to 2 groups (Downshire East &amp; Downshire West) with feedback received to adapt Toolkit prior to official launch on webpage</div> <div>3 Toolkit is being used as a reference point to deliver bespoke &amp; generalised training to increase capacity and sustainability to local community groups.</div>				
Implementation of community development toolkit by end of December 2024	Target	No	No	Yes	Yes
	Actual	No	No	Yes	Yes
				* 1	* 2
Notes:	<div>1 Implementation of Toolkit has progressed to shape all community development training and support being offered to community and voluntary sector organisations</div> <div>2 Toolkit is being implemented through training, support sessions and outreach clinics</div>				
Difference made by community development toolkit captured by end of March 2025	Target	No	No	No	Yes
	Actual	No	No	No	Yes
					* 1

251 : Inclusivity Improving digitisation of the museum collection					
Photographing 500 artefacts during 2024/25		<div>Target</div>	<div>125</div>	<div>125</div>	<div>125</div>
		<div>Actual</div>	<div>125</div>	<div>880</div>	<div>298</div>
			<div>* 1</div>	<div>* 2</div>	
	Notes:	1 A large number of the objects photographed were of proof napkins, sketches and designs transferred to point paper and these were less time consuming to photograph hence the target was far exceeded for this quarter. 2 The images are made available to staff, researchers and interested parties. This includes an author of one academic monograph, and one textile specialist for an international conference			
252 : Inclusivity Providing inclusive and accessible access to museum platforms					
Provision of museum video outlining how disabled visitors can participate in museum tours		<div>Target</div>	<div>No</div>	<div>Yes</div>	<div>Yes</div>
		<div>Actual</div>	<div>No</div>	<div>Yes</div>	<div>Yes</div>
			<div>* 1</div>	<div>* 2</div>	<div>* 3</div>
	Notes:	1 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. 2 Museum video is online on Lisburnmuseum.com 3 The university of atypical videos continues to have views on our YouTube page (please see the case studies below for inclusive sessions we have had in Q3) Museum Case studies We had 12 group visits October – December 1. High Engagement: A total of 236 users participated in various events, indicating strong engagement across different groups. 2. Diverse Needs Addressed: The events catered to a wide range of needs, including learning disabilities, speech delays, mild learning difficulties, and physical disabilities. 3. Positive Feedback: Many groups provided positive comments, highlighting the effectiveness and enjoyment of the sessions. Specific commendation was given to staff and engaging activities and the welcoming atmosphere. 4. Repeated Participation: Some groups participated in multiple sessions, suggesting satisfaction and ongoing interest. 5. Inclusive Environment: The events were inclusive, accommodating participants with various disabilities and ensuring a suitable environment for all. 4 Provision of museum video outlining how disabled visitors can participate in museum tours videos now online <a href="https://www.lisburnmuseum.com/media-video-podcasts/accessibility-video-by-university-of-atypical-is/">https://www.lisburnmuseum.com/media-video-podcasts/accessibility-video-by-university-of-atypical-is/</a> Accessibility video by University of Atypical (BSL) - Irish Linen Centre & Lisburn Museum			
Museum vinyl will be displayed in Museum Foyer,“ Welcome to Lisburn Museum” in 17 languages		<div>Target</div>	<div>No</div>	<div>Yes</div>	<div>Yes</div>
		<div>Actual</div>	<div>No</div>	<div>No</div>	<div>Yes</div>
			<div>* 1</div>	<div>* 2</div>	<div>* 3</div>
	Notes:	1 The hanging banners with 17 foreign languages will be installed in Quarter 2. 2 The Foyer banners have been printed, installation has been postponed until Q4. 3 The banners will be in place second week in January. 4 Museum vinyl will be displayed in Museum Foyer,“ Welcome to Lisburn Museum” in 17 languages On display, hanging North side Museum entrance			
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		<div>Target</div>	<div>No</div>	<div>Yes</div>	<div>Yes</div>
		<div>Actual</div>	<div>No</div>	<div>Yes</div>	<div>Yes</div>
			<div>* 1</div>	<div>* 2</div>	<div>* 3</div>
	Notes:	1 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. 2 QR leaflets panel has been installed in Flax to Fabric Gallery. 3 This is in place, a combination of printed copies and a display panel of QR codes is in Flax to Fabric exhibition 4 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 Now available to download Flax to Fabric Gallery			
Sports Services					
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		<div>Target</div>	<div>750</div>	<div>750</div>	<div>750</div>
		<div>Actual</div>	<div>1288</div>	<div>1168</div>	<div>859</div>
				<div>* 1</div>	
	Notes:	1 These events are proving to be very popular which is why the target is being far exceeded. Their popularity could not have been anticipated at the time of the targets being agreed. Also a few of the events are new and as such it is difficult to gauge initial demand.			
Personal testimonies		<div>Target</div>	<div>10</div>	<div>10</div>	<div>10</div>
		<div>Actual</div>	<div>10</div>	<div>19</div>	<div>13</div>
Economic Development					
254 : Inclusivity Delivery of specialist employability support and advice for those with a disability.					
Number of people supported		<div>Target</div>	<div>25</div>		
		<div>Actual</div>	<div>32</div>		
			<div>* 1</div>		
	Notes:	1 During Quarter 4 the Pathways to Employment for Individuals with a Disability Programme opened for recruitment. The programme has been a huge success and had exceeded the recruitment target of 25 participants to be enrolled. A total of 32 participants have been offered a place on the programme. Furthermore, the Lisburn Castlereagh LMP bid for additional money to support the design and delivery of an employer's toolkit educate and guide local employers with regards to employing people with a disability. The provision of an employer's toolkit will enable local businesses to shape their workplace cultures, employment practices, and contribute to supporting disabled people to find, sustain and thrive in employment.			

Recruitment onto specialist programme of support	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>No</div> <div>* 1</div>	<div>Yes</div> <div>No</div> <div>* 2</div>	<div>Yes</div> <div>Yes</div> <div>* 3</div>
Notes:	<p><b>1</b> 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 at the 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 the procurement exercise is live on e-tenders, closing for applications during mid-October. It is anticipated that the programme will launch in November 2024.</p> <p><b>2</b> During Quarter 3, the Lisburn Castlereagh LMP awarded the contract to deliver the Pathway to Employment for Individuals with a Disability Programme. Recruitment will take place in Quarter 4.</p> <p><b>3</b> During Quarter 4 the Pathways to Employment for Individuals with a Disability Programme opened for recruitment. The programme has been a huge success and had exceeded the recruitment target of 25 participants to be enrolled. A total of 32 participants have been offered a place on the programme. Furthermore, the Lisburn Castlereagh LMP bid for additional money to support the design and delivery of an employer's toolkit educate and guide local employers with regards to employing people with a disability. The provision of an employer's toolkit will enable local businesses to shape their workplace cultures, employment practices, and contribute to supporting disabled people to find, sustain and thrive in employment.</p>				
Delivery of accredited training	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>No</div> <div>* 1</div>	<div>Yes</div> <div>Yes</div> <div>* 2</div>
Notes:	<p><b>1</b> During Quarter 3, the Lisburn Castlereagh LMP awarded the contract to deliver the Pathway to Employment for Individuals with a Disability Programme. Recruitment will take place in Quarter 4.</p> <p><b>2</b> 32 participants have been enrolled onto the programme. Participants will receive one-to-one mentoring support, whereby, a bespoke action plan will be developed to coincide with the career aspirations of participants. All 32 participants will be offered accredited training, although some may opt out of training, instead requiring support with job searching to include support to development of CV and preparing for an interview. Receive bespoke mentoring tailored to each individual action plan – Yes Supporting participants on their journey into Employment / Further Education – Yes</p>				
Receive bespoke mentoring tailored to each individual action plan	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>Yes</div>
Supporting participants on their journey Employment / Further Education	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>Yes</div>
Assets					
255 : Community ownership Pilot community ownership / lease initiative of a council owned football pitch					
Club identified & Business case by end of Q1	<div>Target</div> <div>Actual</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>
Lease developed by Q2	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>	<div>Yes</div> <div>Yes</div>
Handed over to community by end of Q2	<div>Target</div> <div>Actual</div>	<div>No</div> <div>No</div>	<div>Yes</div> <div>No</div> <div>* 1</div>	<div>Yes</div> <div>No</div> <div>* 2</div>	<div>Yes</div> <div>No</div> <div>* 3</div>
Notes:	<p><b>1</b> Engagement is ongoing with the community with a view to the lease being signed in the near future.</p> <p><b>2</b> Engagement is ongoing with the community with a view to the lease being signed in the near future.</p> <p><b>3</b> Engagement is ongoing with the community with a view to the lease being signed in the near future.</p>				

## Appendix 2 – Self Imposed Key Performance Indicators (KPIs)

Please click here for link to Appendix 2:

<https://www.lisburncastlereagh.gov.uk/documents/d/guest/appendix-2-corporate-plan-kpis-2024-25>

## Appendix 3 – Annual Complaints Report 2024/25

See links below:

<https://www.lisburncastlereagh.gov.uk/documents/d/guest/digital-services-customer-care-complaints-compliments-2024-annual-report>

<https://www.lisburncastlereagh.gov.uk/documents/d/guest/annual-complaints-report-24-25-amended-1>

## Contacts for Feedback and Review

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

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

**Telephone:** Performance Improvement Officer on 028 9244 7415

**Email:** [performance@lisburncastlereagh.gov.uk](mailto: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.

[www.lisburncastlereagh.gov.uk/performance](http://www.lisburncastlereagh.gov.uk/performance)