Performance Improvement Report

LCCC
**Lisburn &
Castlereagh
City Council**

2019/20

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

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Despite COVID-19 occurring in the final month of the financial year, the pandemic had a significant impact on all Council operations. The following tables show that a number of the council's key performance indicators could not be measured. Further information is provided in section 5 of this report.

Self-Assessment Performance Improvement KPI's

Performance Improvement	Number of KPI's	KPI's Achieved	% Achieved	Council Self-Assessment
Ability to Measure KPI	7	7	100%	Target Achieved
Inability to measured KPI	6	N/A	N/A	N/A

Self-Assessment Service KPI's

Service KPI's	Number of KPI's	KPI's Achieved	% Achieved	Council Self-Assessment
Ability to Measure KPI	77	59	77%	Target not met but improvement of 2% on previous year 2018/2019
Inability to measured KPI	18	N/A	N/A	N/A

SECTION 1: Introduction

Context

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

- Performance improvement objectives set out in the 2019/2020 Performance Improvement Plan;
- Statutory performance improvement indicators and standards for the functions of Economic Development, Planning and Waste for 2019/2020, including comparison with the previous two years; and
- Performance information on self-imposed indicators and standards collected during 2019-2020.

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

Performance improvement objectives

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

The Council is committed to driving continuous improvement and performance across all service areas. In 2019/2020 the Council set three 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 12 years and the Corporate Plan. The Community Plan and related outcomes can be accessed using the following link:
https://www.lisburncastlereagh.gov.uk/uploads/general/Community_Plan_2017-2032_EMAIL.pdf

The Corporate Plan and related outcomes can be accessed using the following link:
https://www.lisburncastlereagh.gov.uk/uploads/general/CORPORATE_PLAN_2018.pdf

The ambition is to have improved the lives of those living in, working in or visiting the Lisburn and Castlereagh area within those 12 years of the Community Plan and it is therefore more difficult to show any real or statistical evidence that the actions have contributed in any significant way in such a short space of time. Evidence has been gathered and will be monitored and reviewed regularly in order to allow us to gauge the impact of our actions in the short term. However we have used case studies to show what has been achieved and how the investment in the performance areas identified are

contributing to the Community Plan and Corporate Plan outcomes. The results of the self-assessment are included at **Section 2**.

Statutory Performance Indicators

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

From 2017 The Local Government Act (Northern Ireland) 2014, Section 92 requires councils to compare their performance, so far as reasonably practicable, against the performance during that and previous financial years. The Council will continue to work in conjunction with the Department for Communities to develop a comprehensive benchmarking framework to provide clear and transparent information to allow comparison across a number of council areas. **Section 4** outlines the results of external benchmarking based on data available in the public domain. In addition to results of other internal benchmarking undertaken in relation to absence and prompt payment.

Self-Imposed Indicators

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

Discharging the general duty to secure continuous improvement in 2019-2020

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

These arrangements include:

• Quarterly reports of our programme of activity to CMT (Corporate Management Team)
• Reporting on the performance improvement process to the Governance & Audit Committee as a standing item
• Consideration of the full costs included in our estimates process
• Appropriate risk management in relation to main programmes of work
• Appropriate monitoring, reporting and performance management arrangements underpinning all of the above

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

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

The various home committees receive quarterly reports detailing performance management information on the service KPIs.

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

The Council monitors complaints identifying underlying root causes and actions to enhance service provision.

In addition to formal reporting of the self-imposed KPI's, the Council is always striving to identify new ways of working and opportunities to improve. The Council continued in year with the efficiency programme whilst the Portfolio office continued to promote the digital and transformation agenda. Within 2019/2020 the Council initiated a number on new arrangements all of which fall within the general duty to improve including but not limited to:

- Introduction of a Corporate Health dashboard during 2019/2020 which helps the corporate management team assess performance against critical areas across the Council on a monthly basis
- Establishment of a number of internal working groups;
    - o the Digital Champions Working Group to consider new and innovative ways of operating by using digitisation
    - o the Accommodation Strategy Working Group to review our approach to customer service access points throughout the organisation to reflect changing methods of interaction due to digitisation
    - o the Environmental and Sustainability Working Group to address Climate Change issues

SECTION 2: Performance Improvement Objectives - Self Assessment

Improvement Objective 2019/2020	Council Self-Evaluation
We will improve customer satisfaction by using technology to increase accessibility to information and services	Target Achieved
We will use information technology to improve citizen engagements	Target Achieved
We will increase the number of people availing of our Leisure facilities to encourage participation and promote health and wellbeing	Target Achieved

Performance Improvement Objective 1

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

Outcomes contributing to our Community Plan / Corporate Plan include:

- Public services are enhanced through co design and co-production
- Our community has confidence in civic leadership

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 improve customer satisfaction by using technology to increase accessibility to	**Environmental Health** We will develop our existing suite of systems (known as the Tascomi Systems). •24/7 access to services •Facility to make online purchases and payments	Environmental Health During the year, Environmental Health used the council's "smart survey consultation tool" to measure customer satisfaction with the Tascomi systems to avail of their services. Online surveys were carried out in October 2019 and June 2020 using a database of customers who engaged with Environmental Services, providing an average response rate of 14% with an average satisfaction rate of 95%.	Customer Satisfaction level with the Environmental Health Tascomi System Target 80%	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)
information and services	•Customer profiling •Intelligence on customer needs and preferences •Improved marketing data	The Service has been liaising with the software provider to develop an integrated customer satisfaction tool however, this system enhancement has been affected by the current COVID-19 Pandemic and has taken longer than anticipated because it involves an external party. Work on the development of this tool will continue into the 2020/2021 financial year.		
	Sports Services We will introduce the 'Legend" leisure software into Sports Services The introduction of this software will bring about a number of improvements which will ultimately benefit customers including; •24/7 online booking facility. •The introduction of a dedicated Legend App to assist customers in making facility bookings.	**Sports Services** Following the launch of the Legend App in November 2019, 4,351 people had downloaded the App by the end of March 2020, enabling members to book classes and activities from their mobile device. A library of home workouts was also published on the App and notifications were pushed to members to alert them of new classes. Plans are also being progressed to incorporate live workouts into the App in Quarter 1 of 2020/2021. 4,563 'head' members (lead person in the membership) received a weekly e-zine with a 96.2% delivery rate. The e-zine included membership news and more recently details on the closure of facilities and home workout videos. Legend software has enabled 124,604 customers to book online from April 19 - March 20 with 32,406 online bookings in	Customer Satisfaction levels of sports facilities Annual target 90%	

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)
	•The introduction of Legend Booking Kiosks at the Dundonald International Ice Bowl, Lagan Valley LeisurePlex and Lough Moss Leisure Centre to help assist members and non-members make bookings. •Better invoicing system with quicker turnaround times for payments •Improved customer profiling in terms of the gathering and use of data relating to customer demographics such as age, gender, place of residence etc. •Improved Intelligence on customer needs and preferences. •Improved links/connections between Sports Services social media/web	Quarter 4. (This has exceeded the quarterly target of 16,000). Information from the system is indicating that users are availing of the 24/7 booking facility. This therefore creates a better customer experience and stops queues at facilities. The online booking system for tenpin bowling at Dundonald Ice Bowl was developed in Q4 due to the increased demand for bowling as part of the Vitality membership package. Legend booking kiosks were delivered to Lough Moss Leisure Centre and Lagan Valley LeisurePlex. The launch of these was delayed due to the closure of the facilities as a result of COVID-19. Following market research and a GIS mapping exercise of the current membership base, opportunities to promote Vitality Membership in the East of the Council area were identified. In response to this a new pop up gym in Billy Neil MBE Country Park and new Vitality Golf package was created, but again due to the closure of facilities, the planned launch of the membership was deferred at the end of financial year as a result of COVID-19. Due to the lockdown and closure of facilities on 18th March, the planned customer satisfaction survey for the year end did not take place as scheduled.	Number of online bookings at sports facilities Quarterly target 16,000	

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)
	platforms and Legend leisure booking software.	Instead the Unit responded to customer demand at this challenging time and created a daily schedule of home workout videos which were promoted digitally through the Legend App, Vitality Facebook page and the Lagan Valley LeisurePlex website for a cohesive approach. A weekly e-zine was also emailed to Vitality Members.		
	We will review our approach to customer service access points throughout the organisation to reflect changing methods of interaction due to digitisation.	A number of physical changes were made to the main reception area in Lagan Valley Island during Quarter 3 & 4 to improve the customer service access points. Additional physical changes have been made since March 2020 in response to COVID-19 including Perspex pods built to facilitate social distancing between customers and staff.	Achievement of milestones to open the customer service access points	
	We will launch a revised Customer Service Guidelines document and establish KPIs to measure this.	This was completed and launched in April 2019. KPIs were introduced for every service in the organisation around telephone answering and customer satisfaction in a number of front line services.		

What difference did we make? Case Studies

The aim of this Performance Improvement Objective was:

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

Some highlights include the following:

Environmental Health Outcomes

Customers who have engaged with Environmental Health in an online capacity have reported many benefits, including the ability to purchase their dog licences in a quick, efficient and easy to use manner on a 24/7 basis. Customers have also indicated that using the services online is of particular benefit to those who do not have access to transport to visit the Council Offices. During the travel restrictions imposed as a result of the COVID-19 Pandemic the ability to be able to avail of services and communicate with the Environmental Health Unit through online services was particularly beneficial during the lockdown period.

The following are some examples of the direct feedback and testimonials provided as a result of the online survey launched in June 2020. (*This survey was delayed from April due to COVID-19.*)

"Very straightforward process to renew a dog licence."

"It's very convenient. I have been using this service for several years now. Would be great if other things could be added, for example applying for birth certificates, marriage licence."

"Very efficient."

"The online process was very easy and quick."

"As someone who is not tech savvy, I found this simple to navigate."

"It's so convenient to buy my dog licenses online and I appreciate the email reminders. I find the service is easy to navigate and use."

"All the links were easy to follow even for someone with no IT knowledge."

"Very well laid out & easy to complete dog licence application."

"Good service especially for pensioners."

"I find the on-line service very handy and use it often. It's great to have the information at your fingertips at any time of the day. Paying on line and the availability to submit queries is also helpful for those of us who may only get around to dealing with council-related business in the evening or at weekends (find out bin days). Keep up the great work and thank you for asking for public opinion."

"It is very handy to be able to do all these things online. Also I have been using the website for updates on amenities etc. during the COVID lockdown which have been full of good info."

"Despite the challenges of council staff working from home at the minute, my query was answered quickly and handled promptly. Thanks everyone."

"The system is idiot proof."

"Everything was very straight forward and hassle free."

Sports Services Outcomes

There have been significant developments in the use of digital technology to enable customers to book classes and purchase memberships online on a 24/7 basis. This has allowed customers to make bookings outside of facility operating hours, which has reduced queues at reception and put less pressure on phone lines. Advances in technology have included greater usage of the Vitality App and online Vitality Memberships. The development of booking kiosks is also expected to further reduce queues at reception.

Ongoing review of facility websites will also promote the use of digital technology. The online booking system for tenpin bowling was also developed in Quarter 4 in response to the increased demand for bowling as part of the Vitality membership package.

Performance Improvement Objective 2
We will use information technology to improve citizen engagements

Outcomes contributing to our Community Plan / Corporate Plan include:
- Public services are enhanced through co-design and co-production
- Our community has confidence in civic leadership

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 use information technology to improve citizen engagements	We will use a citizen engagement platform known as 'Smart Survey' as a consultation method	All Council Departments and Services were actively encouraged to use Smart Survey to engage with citizens and where possible publish consultation outcome reports during 2019/2020. 18 Surveys were completed during the year which exceeded the annual target of 7. Using online surveys has encouraged more responses because respondents can do so at time convenient to them. In total 968 responses were made to the 18 surveys, this also far exceeded the target of 615 responses. This tool has facilitated the Council's strategic approach to consultation.	Number of surveys and consultations carried out on the smart survey platform Number of responses to surveys and consultations carried out on the smart survey platform	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 deliver excellent and easily accessible public services, improve customer service and satisfaction;
- To improve efficiency and effectiveness of public service delivery, offering ratepayers better value for money;
- To provide improved insight and management reporting, supporting better and more informed decision-making;
- To embrace the use of digital technology to improve efficiency and increase customer access to services;
- To deliver a high performing Council through digital transformation.

In keeping with the expectation of citizens that we are available 24/7 to listen to them, the council uses social media to deliver information about its services, get feedback and promote consultations. To allow citizens to respond to these consultations at a time convenient to them we have been using Smart Survey - an online engagement tool, also available 24/7.

Through the combined use of social media and Smart Survey we have reached more citizens and therefore increased our consultation responses. These invaluable responses have been used to improve the efficiency and effectiveness of council services, offering ratepayers better value for money.

Performance Improvement Objective 3

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

Outcomes contributing to our Community Plan / Corporate Plan

- We live healthy and fulfilling long lives

Performance Improvement Objective 3	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 increase the number of people availing of our Leisure facilities to encourage participation and promote health and wellbeing	We will provide 'Vitality' household membership to enable users to avail of our Leisure facilities and encourage participation and promote health and wellbeing.	The cumulative total number of online bookings was 124,604 bookings since April 2019, far exceeding the annual target of 64,000. At end of Quarter 4 total members reached 10,902 this far exceeds the annual target of 6,000 memberships. When facilities closed due to COVID-19, some memberships were cancelled but the majority of members were happy to have their membership frozen until facilities re-opened. The annual footfall of all Leisure Facilities was 1,955,278, exceeding annual target by 8.5%	Number of online bookings at leisure facilities Quarterly target 16,000 Annual target 64,000 Number of people taking out the Vitality membership Annual target 6,000 Number of people attending our leisure facilities Annual target 1,800,000	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
- To deliver an attractive range of programmes to encourage people of all ages and abilities to participate in and enjoy regular physical activity, sustaining good physical and mental health
- To provide safe, accessible leisure and sports facilities, endorsing pathways to sports for all
- To deliver high quality, cost effective services that meet people's needs making use of new approaches to continual improvement, innovation and performance management
- To ensure that:
  - Children and young people are physically active and enjoy good mental health
  - Good health will no longer be dependent on where we live or what income we have
  - Older people age actively and more independently to stay well and connected
  - People of all ages are more physically active more often.

The successful roll out of the Vitality household membership has brought about the following:

In the 2019/2020 financial year, the Council has achieved 10,902 Vitality members, which is 5 times more members prior to the Vitality launch. The target was to achieve 4,000 members after 12 months and we are pleased that we have reached this target easily, which highlights the success of the initiative, particularly with increased competition from private operators.

More than 126 weekly adult classes and just under 50 children's classes per week are operating across all sites, including a range of family classes to encourage households to engage in physical activity together and for children to spend less time on Xbox/PlayStations/mobile devices, etc.

An online survey was issued to all Vitality Members, 80% of respondents were attracted to join Vitality because they felt it was 'Good Value for Money' while 52% of respondents perceived that Vitality was accessible to those on low incomes. The choice of classes and the ability to try new activities was identified as the main difference to families and individuals, which is an important factor in helping to improve the health and wellbeing of adults and children.

Vitality has created a positive impact across all of the facilities with members utilising multiple sites. For example at Dundonald International Ice Bowl, the total number of tenpin

bowling games has increased by 20% since the launch of Vitality while skating usage has increased by 16% and Indiana Land sessions by 22%. The number of paying members has also more than trebled at the Activity Centres, with total members increasing by approx. 1000%.

Another highlight has been the successful uptake of the corporate membership which has seen 1,875 members avail of the corporate rate since April 2019, which has further enhanced the health and wellbeing of local businesses and sports clubs.

The impact of the Vitality Membership on individuals and households has had a positive effect on the physical and mental health of members which is highlighted in the following quotes which were received in response to home workout videos which were posted at the start of lockdown.

"The active ageing classes and being able to use all the facilities in the various leisure centres. Looking forward to going back! Meanwhile thanks for the videos."

"Cheers! Managed to do this work out! Result! Thanks for all the exercise and encouragement"

"I miss going to the classes… meanwhile, thanks for this Ryan! I'm doing this today"

'"Miss the classes, but it's great to see some familiar faces."

"Just done this workout brilliant, thank you guys, stay safe."

"Thank you so much, love the children's participation"

"Very good Gareth well put together"

"Love this I'm looking forward to my new garden body"

"Sam you never fail to make me smile"

Video Testimonies from Vitality members below.

To view the videos, click on the hyperlinks below:

Sandra Jennings Testimonial

Billy Kelly Testimonial

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 2019/20, the Council's data for 2018/19 and 2017/18 has also been included to show comparisons.

Ref	Statutory Indicator	Standard to be met (annually)	Result 2017/18	Year End 2018/19	2019/20	Explanation of 2019/2020 result
ED1	The number of jobs promoted through business start-up activity (Business start-up activity means the delivery of completed client led business plans under the Department of Economy's Regional Start Initiative or its successor programmes.)	85	96	140	112	Target Achieved Northern Ireland Business Start Programme for NI launched in September 2017 as a collaboration between all 11 Councils. Job creation targets for the programme are being achieved across all 11 Councils. For LCCC this has resulted in 112 jobs being created in 2019/2020 versus a statutory indicator of 85. Whilst this remains well in excess of the statutory requirement of it was disappointing versus the previous year 18/19 and that which had been forecasted. This was due to delivery performance issues with one of the Enterprise Agencies delivering within LCCC. For 2019/2020 the Council has risen to 4th place in NI in terms of jobs promoted versus this statutory target, this number of jobs is reflective of the council's total business base and number of population within the Council area who are economically active. Forecast for 2020/2021 is 138 jobs against an unchanged statutory indicator of 85 jobs.
P1	The average processing time of major planning applications. [An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]	Major applications processed from date valid to decision or withdrawal	94 weeks	78 weeks	55.2 weeks	Target not achieved The Northern Ireland average for processing major applications was 52.8 weeks. LCCC continue to show significant improvement in processing times against the major category of

Ref	Statutory Indicator	Standard to be met (annually)	Result 2017/18	Year End 2018/19	2019/20	Explanation of 2019/2020 result
		within an average of 30 weeks.				application. This Council is one of only three Councils to demonstrate improved processing times in this area.
P2	The average processing time of local planning applications. [Local applications means an application in the category of local development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015, and any other applications for approval or consent under the Planning Act (Northern Ireland) 2011 (or any orders or regulations made under that Act)]	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.	22 weeks	17.7 weeks	16.6 weeks	Target not Achieved The Northern Ireland average for processing local applications was 14 weeks. We continue to show improvement in processing times against the major category of application. Our performance was impacted in the last month Q4 by the Coronavirus Restrictions on operations of the Unit. It was estimated on the number of decisions ready to issue in March 2020 that the Council would have achieved a performance of 15.8 weeks. As local applications are the majority of applications received by Council there remains a focus on reducing the processing times for these types of application.
P3	The percentage of enforcement cases processed within 39 weeks. [Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (Northern Ireland) 2011 (or under any orders or regulations made under that Act). (b).]	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint.	78%	84.5%	84%	Target Achieved

Ref	Statutory Indicator	Standard to be met (annually)	Result 2017/18	Year End 2018/19	2019/20	Explanation of 2019/2020 result
W1	The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse). [Household waste is as defined in Article 2 of the Waste and Contaminated Land (Northern Ireland) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (Northern Ireland) 2013(b)]	50% household recycling by 2020	46.32%	48.1%	50.79%	Target on track LCCC has achieved the target of 50% of household recycling (subject to validation). The validated 2019/2020 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx November)
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled. [Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]	2017/18 - 18580 2018/19 - 17512 2019/20 - 16444	16,458 tonnes	16,108 tonnes	14,373 tonnes	Target on track LCCC has complied with landfill allowances available (subject to validation). The validated 2019/2020 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year.
W3	The amount (tonnage) of Local Authority Collected Municipal Waste arisings. [Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]	N/A	74,992	77,861	78,905	2019/2020 figure is subject to final validation by NIEA/DAERA and will be included in their annual statistical report when published later on this year.

SECTION 4: Comparing LCCC performance with other NI councils

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

In addition to this Lisburn & Castlereagh City Council joined APSE Performance Networks during 2016/2017. We have been actively participating in this forum and have submitted performance data for the 2019/2020 period. Benchmarking is still work in progress for all councils, as we continue 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 2018/19 is the most up to date annual, validated data available.*

Planning Key Performance Indicators

The following is an analysis of the Annual Statistical Bulletin (April 2019 – March 2020) produced by the Department for Infrastructure (DfI) on 2 July 2020 relative to Lisburn & Castlereagh City Council.

The Bulletin provides an overall view of planning activity across Northern Ireland and detail of Council performance in respect of the statutory targets for planning as laid out in the Local Government (Performance Indicators and Standards) Order (Northern Ireland) 2015.

	2018/2019	2019/2020
NI Planning Applications	12, 541	12,207
LCCC Planning Applications	960	963
LCCC Decisions Issued	914	935
LCCC Applications Approved	866	859

The Bulletin indicates that the overall Northern Ireland approval rate for all planning applications for 2019/2020 was 94%, a modest increase in the 2018/2019 (93.2%).Seven councils reported an increased approval rate compared with last year with four reporting a decline. Lisburn & Castlereagh City Council reported the largest decrease down from 94.7% to 91.9%. The approval rate trend over the 4 quarters is reflected in the chart overleaf.

LCCC Approval Rates 2019/2020
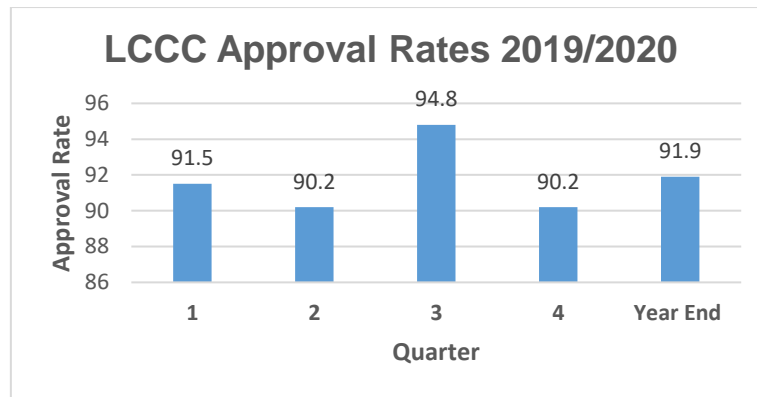
Processing legacy applications continued to be a focus for the Unit in the 2019/2020 business year. This was in addition to a specific focus on improving processing times in respect of local applications which had an impact on output with regard to older cases. It is recognised that increasing the overall timeliness of decision making for new applications entering the system should not be to the detriment of other customers with applications in the system longer.

The Annual report acknowledged that Major developments have important economic, social and environmental implications. The number of major applications received across Northern Ireland during 2019/2020 was 149, an increase of 8.8% in the previous year (137). LCCC received 11 major applications which was the same number as last year. A total of four major applications decisions issued with an additional two major applications being withdrawn.

Average processing times for major applications across the Council network was noted in the Annual Bulletin to be 52.8 weeks a decrease of 6.2 weeks from the 59.0 week reported for the 2018/2019 business year. Two Councils met the statutory target of 30 weeks in 2018/2019. Average processing times for processing major applications in LCCC at the 2019/2020 year end was 55.2 weeks which was an improvement of 22.8 weeks on the previous year.

The processing time of major planning applications.

Source: https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics
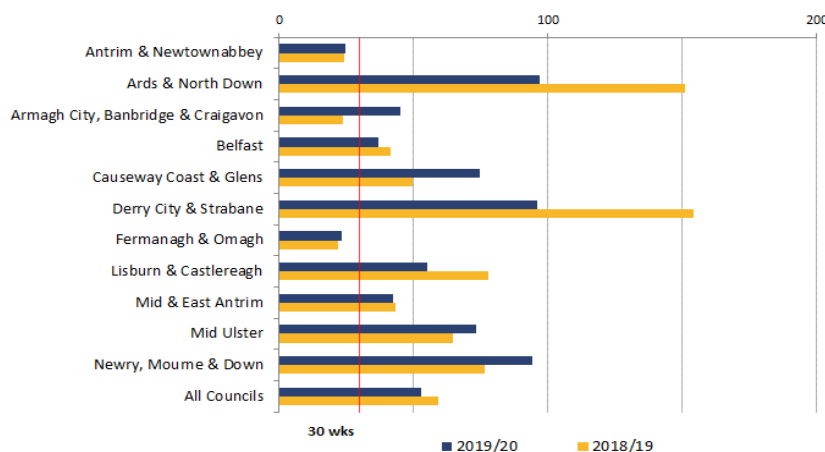
Local applications are typically residential and minor commercial applications. The number of local applications received across Northern Ireland during 2019/2020 was 12,207 a decrease of 2.7% from the 12,541 applications received during 2018/19. The number of local planning applications decided in 2019/2020 was 11,747 a decrease of 3.4% when compared with the 2018/2019 figure 12,156. LCCC received 952 local applications which was consistent with the number received the previous year 949. A total of 931 decisions issued in respect of local applications during the reporting period which was 31 more than the number issued last year.

Average processing times across the Council network was noted in the Annual Bulletin to be 14.0 weeks representing an improvement of 0.84 weeks when compared with 2018/2019 (14.8 weeks).   The shortest average processing time for local applications was 7.6 weeks. Average processing times for processing local applications in LCCC year end was 16.6 weeks is an improvement of 1.1 weeks when compared with the 17.7 week processing time captured for the previous business year.

Local Development average processing times by council, 2018/2019 & 2019/2020
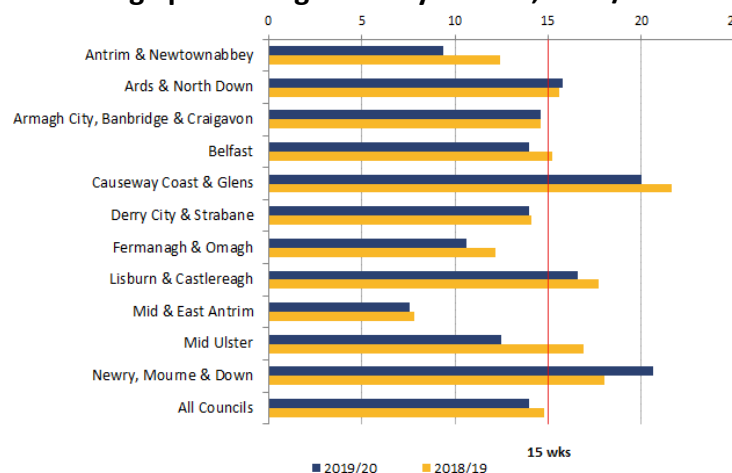
Approximately 168 of the 900 local decisions issued fell into the legacy category (this is pre April 2015), the oldest application being a 2011 former Department of the Environment application. This is in addition to 46 legacy applications being withdrawn.

Since March 2020, the Council has been focused on dealing with the COVID 19 emergency and continued operation of critical services remains its priority.   As a consequence, the Planning Unit has been unable to perform against the statutory target during the month of March 2020.   This is reflected in the fact that 46 less planning applications were decided in Q4 than had been received. This is not typical of the performance of the previous three quarters. As a result of officers working from home with only limited access to the office it was impossible to process the number of applications required to repeat the performance in the two previous quarters. It is estimated on a manual count of those decisions that had been processed but not issued that the Council would have achieved an average processing time closer to the statutory target of 15 weeks.

Economic Development KPI comparisons 2019/2020
No. of jobs promoted through business start-up activity - KPI comparisons 18/19 vs 19/20

	Statutory Target	2018-19 Actual	% Delivery	2018-19 Ranking	2019-20 Actual	% Delivery	2019-20 Ranking
Antrim & Newtownabbey	80	105	131%	=4	106	133%	3
Ards & North Down	85	111	131%	=4	105	124%	5
Armagh Banbridge & Craigavon	165	221	134%	3	229	139%	2
Belfast	325	264	81%	11	258	79%	11
Causeway Coast & Glens	125	142	114%	7	120	96%	8
Derry & Strabane	140	139	99%	9	133	95%	9
Fermanagh & Omagh	170	170	100%	8	172	101%	7
Lisburn & Castlereagh	85	140	165%	1	112	132%	4
Mid & East Antrim	85	124	145%	2	122	144%	1
Mid Ulster	210	204	97%	10	185	88%	10
Newry Mourne & Down	155	184	119%	6	183	118%	6

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

For 2019/2020 LCCC is ranked 4th in terms of jobs promoted versus this statutory target, this target number of jobs is reflective of the council's total business base and number of population within the Council area who are economically active.

In terms of overall jobs promoted from 2018/2019 to 2019/2020 the overall absolute jobs total declined across the region from 1,805 to 1,726. During this period the NIBSUP (NI Business Start-up Programme) was already well established and was being actively marketed. It is also worthwhile noting there has been increased instances of delivery issues during the financial year, which for the most part were mainly confined to individual Council Areas. LCCC falls under this category with a continued period of under-performance against SLA targets by delivery partners noted throughout the year.

Also of note for this financial year was the effect of increased restrictions due to the COVID-19 pandemic in the run up to year end. For comparison purposes, for the month of March 2019 alone the Programme produced Nationally 181 Jobs whilst the equivalent period in 2020 produced 126 Jobs – a direct impact of 55 Jobs nationally. Whilst it is clear that similar to many other programmes NIBSUP has also been impacted by the effects of COVID-19, it is anticipated that with the ongoing progression to recovery of all services, including some one-to-one mentoring and PR activities, including the national television campaign, that once again LCCC will strive to outperform against its statutory target.

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 2018/2019, published November 2019. **This is the most up to date annual, validated data available.**

The Northern Ireland local authority collected municipal waste management statistics report for 1 April 2018 to 31 March 2019 was published on 28 November 2019 by the Department of Agriculture, Environment and Rural Affairs. This publication provides information on local authority collected municipal waste from household and non-household sources and recycling and landfill rates in Northern Ireland.

Some key points relating to Lisburn & Castlereagh City Council are summarised below:-

- Lisburn & Castlereagh City Council collected 77,861 tonnes of LAC municipal waste in 2018/2019 compared with 74,992 tonnes in 2017/2018, an increase of 3.8%.

- In 2018/2019, 48.1% of LCCCs household waste was sent for preparing for reuse, dry recycling and composting, 1.8% higher than the 2017/2018 rate of 46.3%. The improvement in performance between 2017/2018 and 2018/2019 demonstrates that Council is progressing towards achievement of the 50% household waste recycling target for 2020. Council however recorded the lowest household dry recycling rate at 18.4%, well below the Northern Ireland average of 23.9%.

- The LCCC LAC (Local Authority Collected) municipal waste energy recovery rate was 6.2% in 2018/2019, compared to 5.9% recorded in 2017/2018.

- The Council's landfill rate for household waste recorded was 44.7% in 2018/2019, a decrease of 2.2 percentage points from 2017/2018 (46.9%). The landfill % was however higher than any other Council.

- There were 16,108 tonnes of BLACMW (Biodegradable Local Authority Collected Municipal Waste) sent to landfill during 2018/2019, compared to 16,458 tonnes sent in 2017/2018. This was utilisation of 92%, of the allocated allowances available for the scheme year 2018/2019.

A copy of the Annual Department of Agriculture, Environment and Rural Affairs report can be accessed by clicking on the link below.

https://www.daera-ni.gov.uk/sites/default/files/publications/daera/lac-municipal-waste-2018-19-report.pdf

Comparison of Absence Figures

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

There has been a slight increase of 0.55 days' absence per employee, from 13.35 days in the period 2018-2019 (which was the lowest absence rate since the Council formed) to 13.90 days in the period 2019-2020**.**

The Council maintains a strategic approach to absence management using proactive, preventative strategies and interventions. It continuously reviewing its approach to absence management and adopting new methods. The Council was accredited with the Investors in People Health and Wellbeing Award in December 2019 and was the first Council in Northern Ireland to achieve this award demonstrating our commitment to staff health and wellbeing over recent years and understanding and addressing the root causes of absence. We have established a number of working groups internally and externally which aim to obtain perspectives about sickness absence in the Council and to elicit ideas and suggestions on how the Council can increase attendance levels. We have implemented workplace health programmes and policies to create a supportive culture and physical environment that encourages healthy lifestyles together with introduction of nominated health champions across the organisation.

Absence management reports were provided to Corporate Services Committee on a monthly basis and a more detailed report is provided to the same Committee on a quarterly basis and during COVID-19 we continued to monitor absence on a daily basis.

As an Investor in People organisation we are always striving to develop our staff, provide the necessary support and training as these are key to high staff morale and therefore efficient service delivery. Investors in People provides a framework for the Council to use in planning, implementing and reviewing the steps we take to improve the performance of our people through better health and wellbeing.

Comparison of Prompt Payment Information

Data summarising DfC Quarterly Prompt Payment Reports

Council Name	15/16			16/17			17/18			18/19			19/20		
	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days
Antrim and Newtownabbey Borough Council	11,435	17,180	6,444	13,433	22,573	4,546	18,320	22,505	3,772	17,083	21,799	4,924	18,390	22,760	3,810
Ards and North Down Borough Council	6,931	13,731	8,194	10,657	18,347	4,134	9,575	17,478	4,047	13,928	20,204	2,328	14,560	20,174	1,414
Armagh City, Banbridge and Craigavon Borough Council	3,000	17,656	7,376	6,611	21,555	8,057	5,200	18,352	12,282	6,504	25,201	5,547	5,713	20,105	10,120
Belfast City Council	44,240	52,231	9,592	43,898	53,600	7,492	39,355	51,403	6,916	39,940	56,029	5,491	50,885	63,385	4,425
Causeway Coast and Glens Borough Council	10,219	18,403	4,022	11,314	21,624	3,923	11,964	23,430	5,056	12,824	24,846	5,362	12,066	23,786	6,216
Derry City and Strabane District Council	9,049	19,585	6,078	8,234	18,024	6,070	12,584	18,163	4,005	10,679	19,834	5,827	12,078	21,643	4,979
Fermanagh and Omagh District Council	8,836	13,900	2,679	9,914	16,487	2,395	10,692	15,935	2,367	16,506	19,401	1,184	15,332	17,715	1,111
Lisburn and Castlereagh City Council	10,204	18,651	3,405	10,742	20,383	4,869	11,864	20,685	6,440	15,028	21,538	3,729	13,957	19,570	1,888
Mid and East Antrim Borough Council	12,491	21,517	3,690	12,227	22,563	3,050	8,597	21,194	4,015	11,716	21,594	4,457	13,082	22,550	3,609
Mid Ulster District Council	10,714	15,785	221	15,979	18,554	271	16,676	19,275	469	15,206	17,127	1,188	15,148	17,141	1025
Newry, Mourne and Down District Council	1,967	14,443	7,527	2,081	19,086	3,214	1,979	21,554	3,653	2,225	20,904	2,238	8,320	21,647	2,447
Total	**129,086**	**223,082**	**59,228**	**145,090**	**252,796**	**48,021**	**146,806**	**249,974**	**53,022**	**161,639**	**268,477**	**42,275**	**179,531**	**270,476**	**41,044**
			282,310			**300,817**			**302,996**			**310,752**			**311,520**

	within 10 days	within 30 days	outside 30 days
15/16	45.72%	79.02%	20.98%
16/17	48.23%	84.04%	15.96%
17/18	48.45%	82.50%	17.50%
18/19	52.02%	86.40%	13.60%
19/20	57.63%	86.82%	13.18%

Source: Unaudited data from Department for Communities quarterly publications

Comparison of LCCC 'prompt payment' performance with NI Councils

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

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

Payment Made	15/16	16/17	17/18	18/19	19/20
Within 10 Days	5th	6th	3rd	6th	6th
Within 30 Days	4th	6th	5th	6th	5th
Outside 30 Days	9th	4th	4th	6th	5th
Invoices Paid	32,260	35.994	38,989	25,267	21,458
Total Invoices Paid by Councils	282,310	300,817	302,996	310,752	311,520
% Paid by LCCC	11%	12%	13%	8%	7%

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.

Finance staff continue to explore further benchmarking opportunities with other Councils to develop best practice.

The LCCC Finance Team has set up a Prompt Payment User/Working Group with other departments. The group is currently working to introduce new workflows, processes and procedures across the Council with a collaborative approach to develop and improve on LCCC's Prompt Payment figures and ensure suppliers are paid promptly and efficiently.

SECTION 5: Self-assessment of Self-Imposed Indicators

The Council had 108 internal KPI's during 2019/2020 to monitor and track operational performance across all functional areas. These internal KPIs were categorised into Performance Improvement or Service KPIs. Collectively these are referred to as 'self-imposed' indicators. (*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	7	7	100%
Inability to Measure KPI	6	N/A	N/A

Seven Performance Improvement KPIs were based on measurement in year, all were achieved. Below are some highlights of these achievements:

1. Customer Satisfaction level with the Environmental Health Online Systems had a target of 80%, a survey of customers who engaged with the service on line during Q1 and Q2 had a customer satisfaction rate of 94.04%, this increased to 96% in the survey of customers who engaged with the service on line during Q3 and Q4.
2. The Council carried out 18 surveys and consultations during 19/20 this exceeded the target of seven.
3. There were 968 responses to surveys and consultations during the year which also surpassed the target of 615 responses.
4. The annual target for online bookings of our Sports Facilities was 64,000, this was achieved by Q3. By the end of 2019/2020, the total number of online bookings was 124,604 nearly double the target.
5. The annual target for Vitality membership was 6,000 members and by the end of 2019/2020 membership was registering at 10,902.
6. The annual target to increase the number of people attending our leisure facilities was set at 1.8 million and by the end of 2019/2020, total footfall at Council leisure facilities was 1.96 million.
7. The impact of the Vitality Leisure programme was measured and 89% of members felt that the programme encourages people to be more active, exceeding the target of 75%.

Six Performance Improvement KPIs (all of which related to customer satisfaction at Sports Facilities) were to be based on measurement at year end. As a result of COVID-19 these facilities were closed at year end which meant that the customer satisfaction surveys could not be undertaken as planned. However, Sports Services received positive endorsements regarding the Vitality programme and facilities throughout quarters 1-3 and this customer

feedback has been captured in the case studies referenced in Section 2 of this report. This positive feedback by the end of quarter 3 demonstrates that the service was on target to achieve the KPIs.

Appendix 2 provides a detailed breakdown of how the Council performed against each performance improvement KPI which was analysed either on a quarterly basis or at the end of the financial year.

SERVICE KPI'S

Service KPI's	Number of KPI's	KPI's Achieved	% Achieved
Ability to Measure KPI	77	59	77%
Inability to measured KPI	18	N/A	N/A

The service KPIs covered a range of metrics measuring costs, occupancy levels, customer satisfaction through to absence levels across every unit in the Council.

The Council achieved 59 of the 77 KPI's that were able to be measured during 2019/2020, this equates to 77% (comparable to 75% during 2018/2019).

There were notable improvements during 2019/2020 in areas such as Food Hygiene and Food Standard Inspections as well as Prompt Payments in comparison to 2018/2019, *see trend charts below and overleaf*.

Environmental Health

Date	Jul 2016	Oct 2016	Jan 2017	Apr 2017	Jul 2017	Oct 2017	Jan 2018	Apr 2018	Jul 2018	Oct 2018	Jan 2019	Apr 2019	Jul 2019	Oct 2019	Jan 2020	Apr 2020	Jul 2020
Target	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Actual	50.00	120.00	100.00	83.00	100.00	40.00	80.00	50.00	80.00	100.00	100.00	100.00	100.00	66.60	100.00	100.00	

46 : Food Hygiene Legislation
Programme Compliance For Category A & B Premises

Date	Jul 2016	Oct 2016	Jan 2017	Apr 2017	Jul 2017	Oct 2017	Jan 2018	Apr 2018	Jul 2018	Oct 2018	Jan 2019	Apr 2019	Jul 2019	Oct 2019	Jan 2020	Apr 2020	Jul 2020
Target	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Actual	69.00	100.00	80.00	113.00	52.00	56.00	50.00	82.00	37.50	92.00	90.00	100.00	100.00	100.00	100.00	80.00	

47 : Food Standards Legislation
Programme Compliance For Category A & B Premises

The Environmental Health Service is committed to continual improvement of the service. The charts above show the significant improvements made in the areas of food hygiene and food standards over the past two years. Ongoing business support and engagement with food businesses has resulted in improvements in food hygiene and food standards thereby reducing the frequency of inspections and revisits required. This has enabled resources to be better utilised to meet the Food Hygiene and Food Standards KPI's.

Date	Jul 2016	Oct 2016	Jan 2017	Apr 2017	Jul 2017	Oct 2017	Jan 2018	Apr 2018	Jul 2018	Oct 2018	Jan 2019	Apr 2019	Jul 2019	Oct 2019	Jan 2020	Apr 2020
Target	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85
Actual	81.56	80.00	83.96	77.48	69.07	73.55	79.88	81.95	81.00	82.00	93.00	87.00	92.03	89.66	93.79	89.40
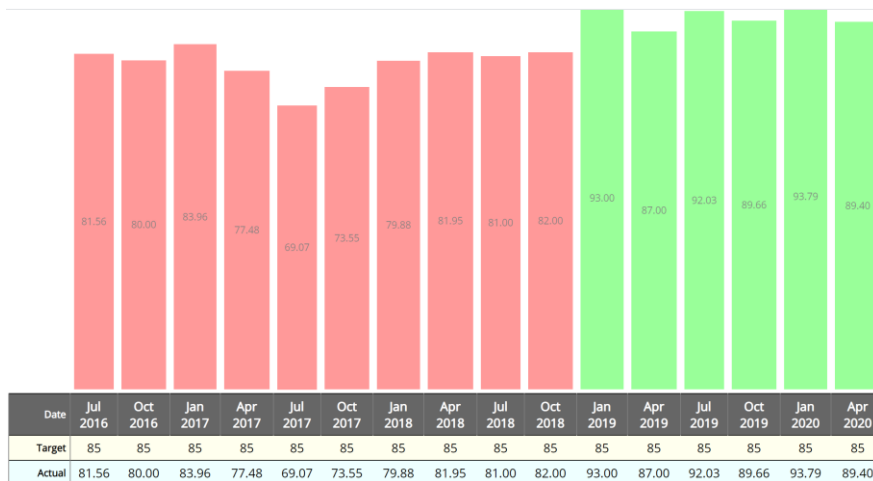
16 : Prompt Payment
Percentage supplier invoices paid within 30 Days

In the case of the prompt payments (shown above) and debtor days (shown in the chart overleaf) there has been a significant improvement over the past two years.

This is due to ongoing work within the Finance Unit to improve the area of payment to suppliers. An action plan for improvement has been in place and officers have been working

together across all Council Departments to ensure that payments are made and debts recovered in an efficient and effective manner.

Date	Jul 2016	Oct 2016	Jan 2017	Apr 2017	Jul 2017	Oct 2017	Jan 2018	Apr 2018	Jul 2018	Oct 2018	Jan 2019	Apr 2019	Jul 2019	Oct 2019	Jan 2020	Apr 2020
Target	60	60	30	30	30	30	30	30	30	45	45	45	45	45	45	45
Actual	38.00	40.00	27.00	22.60	34.00	30.00	34.00	29.00	37.00	34.00	42.00	33.00	37.00	31.00	45.00	43.00
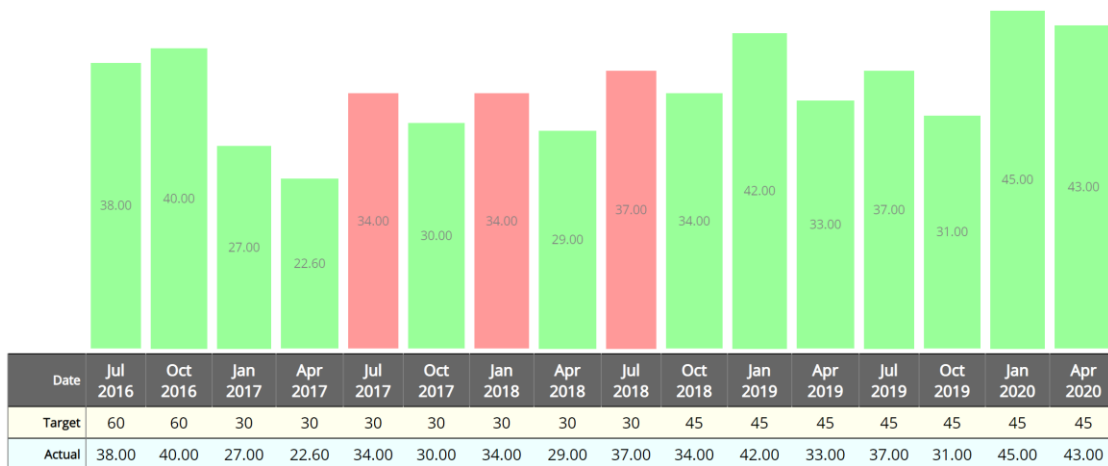
17 : Debtor Days
Average Number of Days to recover debts

Trends captured on service KPIs within the Planning Unit highlighted poor performance during 2018/2019 and 2019/20 around the number of major and local applications processed within the statutory targets, *see trend charts below and overleaf.*

Planning & Capital Development

Date	Jul 2016	Oct 2016	Jan 2017	Apr 2017	Jul 2017	Oct 2017	Jan 2018	Apr 2018	Jul 2018	Oct 2018	Jan 2019	Apr 2019	Jul 2019	Oct 2019	Jan 2020	Apr 2020	Jul 2020
Target	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
Actual	62.60	77.40	79.30	26.60	70.70	307.30	90.10	39.60	324.90	52.80	92.70	287.20	0.00	484.60	43.10	52.20	
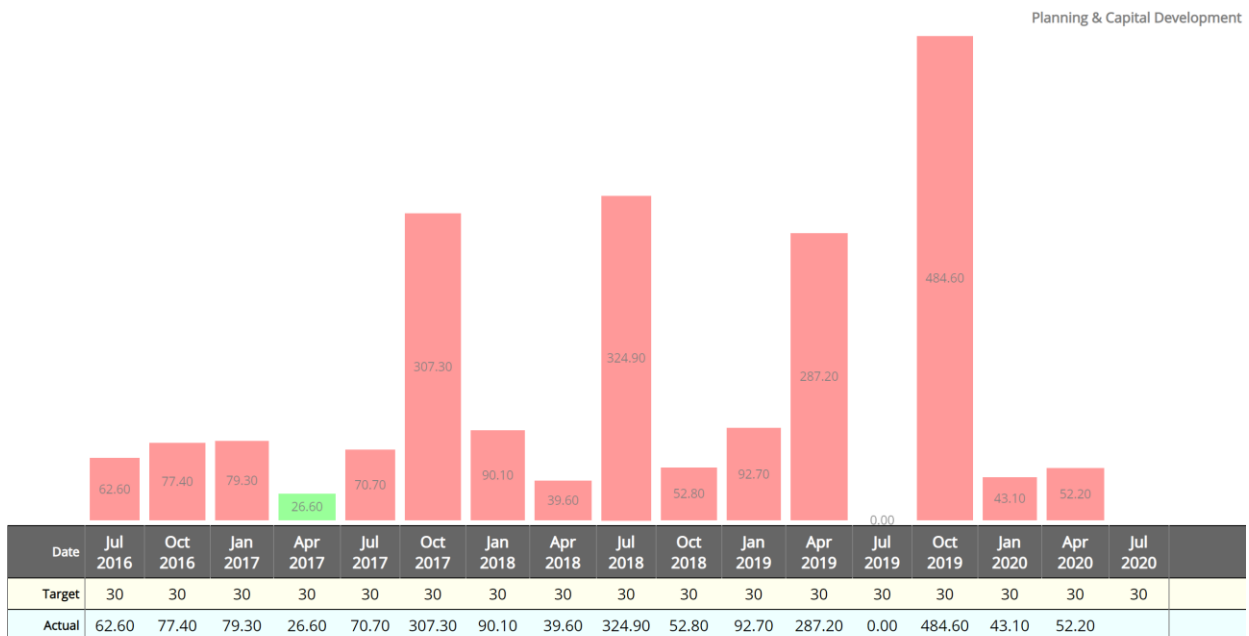
27 : Major Applications
Major planning applications processed within an average of 30 weeks.

Date	Jul 2016	Oct 2016	Jan 2017	Apr 2017	Jul 2017	Oct 2017	Jan 2018	Apr 2018	Jul 2018	Oct 2018	Jan 2019	Apr 2019	Jul 2019	Oct 2019	Jan 2020	Apr 2020	Jul 2020	
Target	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	
Actual	20.10	20.90	24.00	22.60	23.60	22.20	21.00	21.20	17.00	16.10	19.20	17.40	18.60	16.20	15.60	19.10		
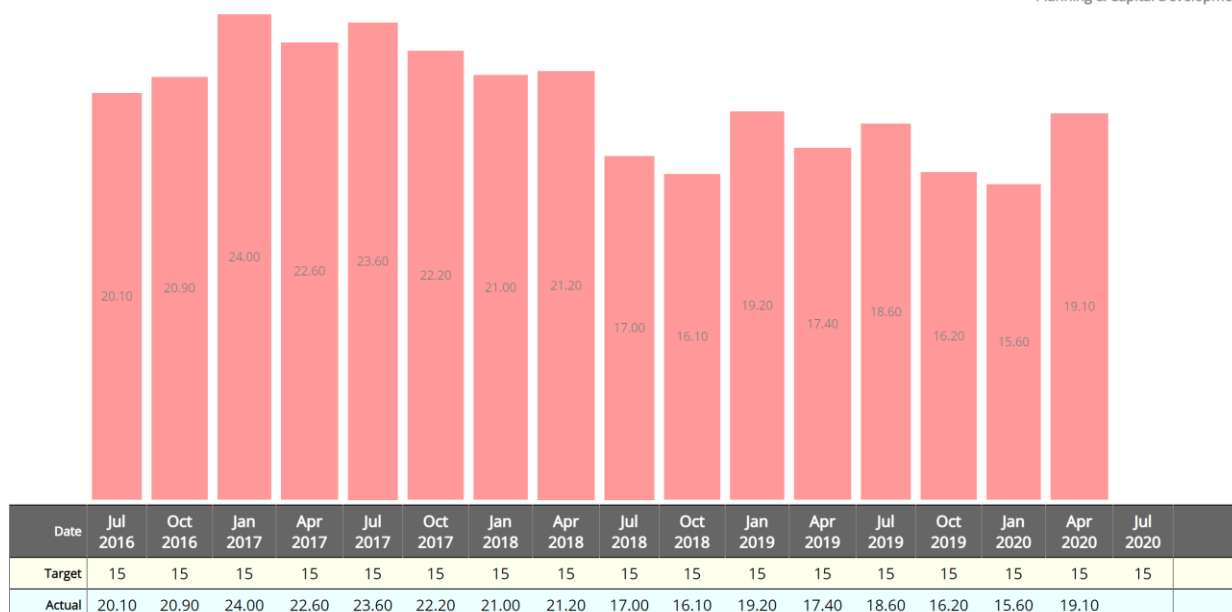
28 : Local Applications
Local planning applications processed within an average of 15 weeks.

These KPIs have not been met since the transfer of the Planning function from Central Government to the Council in 2015, due to the number of legacy cases from the Department of the Environment. Additional resources have been introduced to close out the balance of the legacy major applications. This will significantly improve our performance in this area.

Similar to the Performance Improvement KPI's there were a number of KPI's (18) that were impacted by COVID-19. These KPI's related to facilities which were closed or services which were stood down, therefore footfall, usage or satisfaction levels were not measured at year end. However the services were on target to achieve them prior to the pandemic; for example the number of visitors to our parks and community centres exceeded the targets set by the end of Quarter 3 but facilities were subsequently closed in March 2020.

Appendix 1 provides a detailed breakdown of how the Council performed against each service KPI, including explanatory notes where necessary. The KPIs were analysed on a quarterly basis (where possible).

Appendix 1 – Service Key Performance Indicators (KPIs)

Chief Executives Office					

102 : Health & Safety Health & Safety

Response times to Corporate Health & Safety requests within 3 working days	Target	100%	100%	100%	100%
	Actual	100% * 1	100%	100%	100%

Notes:	1	The majority are responded to within 1 working day

Inspection of Health & Safety premises to ensure compliance with H&S legislation	Target	100%	100%	100%	100%
	Actual	100%	100%	39% * 1	100%

Notes:	1	There were 16 planned H&S inspections scheduled between Oct- Dec (inclusive) of which only 6 were completed (39%) due to operational demands on workload. The remaining 10 (61%) are planned to be completed within this current quarter.

Building Control					

32 : Domestic Full Plans Percentage of domestic full plans applications receiving a first assessment within 21 days from date of receipt

Percentage receiving first assessment within 21 days	Target	87	87	87	87
	Actual	90 * 1	96	88	92

Notes:	1	1

33 : Non-domestic Full Plans Percentage of non-domestic full plans applications receiving a first assessment within 35 days from date of receipt

Percentage of non-domestic full plans receiving a first assessment within 35 days.	Target	87	87	87	87
	Actual	93	94	96	97

34 : Resubmissions (amended plans) Percentage of resubmissions (amended plans) assessed within 14 days

Percentage of resubmissions assessed within 14 days	Target	90%	90%	90%	90%
	Actual	93%	92%	93%	92%

36 : Affordable Warmth Scheme Referral Rate Percentage referral rate against DfC target

Percentage referral rate against DfC target	Target	85%	85%	85%	85%
	Actual	100% * 1	100% * 2	100% * 3	98% * 4

Notes:	1	Target for 3 months was 54 and 54 referrals delivered to NIHE
	2	Target for 3 months was 54 and 54 referrals delivered to NIHE
	3	Target for 3 months was 50 and 50 referrals delivered to NIHE
	4	Revised Target of 89 and 88 referrals delivered to NIHE

Operational Services		

165 : Recycling % of household waste collected by District Councils that is sent for recycling

% of household waste collected by District Councils that is sent for recycling	Target	48%
	Actual	50% *1

Notes:	1	As a region NI councils collectively achieved a 50% recycling rate, one year ahead of schedule

58 : Landfill The amount (Tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled

Tonnage of biodegradable waste landfilled.	Target	16,444
	Actual	14,373

Waste Collection				

63 : Municipal Waste Collection Waste collection KPIs

Number of missed bins	Target	2%	2%	2%	2%
	Actual	0.3% *1	0.4% *2	0.5% *3	0.3% *4

Notes:	1	A number of streets and bins were missed due to access difficulties
	2	A small number of streets missed due to access problems caused by parked vehicles and roadworks
	3	Missed bins were primarily the result of access issues with a small number due to vehicle breakdowns
	4	small number of bins missed due access problems

Street Cleansing				

66 : Street Cleansing Street cleansing KPIs

Non completion of litter bins	Target	20%	20%	20%	20%
	Actual	43% *1	0% *2	0% *3	0% *4

Notes:	1	Due to staff absences arising from planned and unplanned leave it was necessary to divert staff away from street cleansing duties to waste collection to ensure continuity of service delivery as scheduled
	2	All litter bins emptied as per schedule
	3	All litter bins emptied as per schedule
	4	all litter bins emptied as per schedule

Completion of mechanical street cleansing	Target	80%	80%	80%	80%
	Actual	61% *1	63% *2	55% *3	55% *4

Notes:	1	Due to staff availability and prioiritisation of Waste Collection duties all mechanical street cleansing schedules were not met
	2	Full achievement of scheduled mechanical sweeping was not met due to the diversion of staff to waste collection duties and staff absences
	3	Mechanical sweeping was not completed according to schedules due to the need to divert staff to waste collection duties
	4	some staff deployed to waste collection duties in response to Covid19

101 : Planning Consultation % of general planning consultations responded to as a statutory consultee

% responded to within 15 working days of receipt by Environmental Health

	Target	100%	100%	100%	100%
	Actual	86% *1	72% *2	74.1% *3	86.8% *4

Notes:
1. We did not meet our target this quarter as we were down a member of staff in EP for the month of May after member of staff left.
2. Total number of Planning Consultations received by EHSU = 228. Total responded to within 15 working days = 164. Target not achieved due to complex applications requiring additional consideration prior to response. Amendments to procedure planned in quarter 3 will help address targets.
3. Total number of Planning Consultations received by EHSU = 216. Total responded to within 15 working days = 160. Target not achieved due to complex applications requiring additional consideration prior to response. Slight increase in target achieved. EHNI meeting 23rd January to discuss APSE indicators.
4. Total number of Planning Consultations received by EHSU = 151. Total responded to within 15 working days = 131. Target not achieved due to complex applications requiring additional consideration prior to response and also due to the activation of the Council's Emergency Plan to deal with the COVID-19 Pandemic. The Council were operating critical services only - site visits unable to be completed prior to the end of Q4 therefore, responses delayed. Improvement noted in target achieved from Q3.

149 : Safeguarding Referrals of safeguarding issues to statutory agencies

Referral within 1 working day

	Target	100%	100%	100%	100%
	Actual	100% *1	100% *2	100% *3	100% *4

Notes:
1. Total number of Safeguarding incidents received and processed within one working day = 6. Of these 6 notifications, one was referred to a statutory agency.
2. Total number of Safeguarding incidents received and processed within one working day = 14. Of these 14 notifications, 5 were referred to Social Services and 3 were referred to the PSNI.
3. Total number of Safeguarding incidents received and processed within one working day = 7. Of these 7 notifications, 3 were referred to Social Services and 2 were referred to the PSNI.
4. Total number of Safeguarding incidents received and processed within one working day = 10. Of these 10 notifications, 2 were referred to the PSNI.

46 : Food Hygiene Legislation Inspection of Food Premises to assess compliance with food hygiene legislation

Programme Compliance For Category A & B Premises

	Target	100	100	100	100
	Actual	100 *1	66.6 *2	100 *3	100 *4

Notes:
1. Two FH inspections planned in Q1 - 2 inspections completed in Q1.
2. Three FH inspections planned in Q2 - 2 inspections completed in Q2.
3. Two FH inspections planned in Q3 - 2 inspections completed in Q3.
4. Two FH inspections planned in Q4 - 2 inspections completed in Q4.

Food hygiene rating (Percentage of premises within the scope of the Food Hygiene Scheme that meet the standard of broadly compliant)

	Target	70%	70%	70%	70%
	Actual	98.6% *1	96.4% *2	99.1% *3	98.7% *4

Notes:
1. 98.6% of Premises within the scope of the FHRS were deemed to be Broadly Compliant.
2. 96.4% of Premises within the scope of the FHRS were deemed to be Broadly Compliant.
3. 99.1% of Premises within the scope of the FHRS were deemed to be Broadly Compliant.
4. 98.7% of Premises within the scope of the FHRS were deemed to be Broadly Compliant.

47 : Food Standards Legislation Inspection of Food Premises to assess compliance with food standards legislation

Programme Compliance For Category A & B Premises

	Target	100	100	100	100
	Actual	100 *1	100 *2	100 *3	80 *4

Notes:
1. Eight FS inspections planned in Q1 - 8 inspections completed in Q1.
2. Thirteen FS inspections planned in Q2 - 13 inspections completed in Q2.
3. Eight FS inspections planned in Q3 - 8 inspections completed in Q3.
4. Fifteen FS inspections planned in Q4 - 12 inspections completed in Q4. Remaining 3 inspections were unable to be completed due to the activation of the Council's Emergency Plan to deal with the COVID-19 Pandemic.

50 : Response times to service requests Response times to service requests

Service requests responded to within 3 working days of request

	Target	90%	90%	90%	90%
	Actual	94.6% *1	91.6% *2	95% *3	94% *4

Notes:
1. Total number of Service Requests received = 1400. Service Requests responded to within 3 working days = 1324 (94.6%).
2. Total number of Service Requests received = 1730. Service Requests responded to within 3 working days = 1584 (91.6%).
3. Total number of Service Requests received = 1274. Service Requests responded to within 3 working days = 1211 (95%).
4. Total number of Service Requests received = 1175. Service Requests responded to within 3 working days = 1108 (94%).

Assets and Technical Services

60 : Energy Consumption 3% Reduction of energy consumption based on the 2017/2018 Financial Year consumption data.

| Reduction of Electricity and Natural Gas consumption on 2017/18 | Target | 3% | | | |
| | Actual | 10% *1 | | | |

Notes:
1 The Actual consumption of energy, i.e. gas and electricity, in 2019/20 is down by 10% on 2017/18, i.e. base year.

61 : Customer Queries Percentage of customer queries responded to within 1 working day.

| Percentage of customer queries responded to within 1 working day. | Target | 90% | 90% | 90% | 90% |
| | Actual | 100% | 100% *1 | 100% *2 | 100% *3 |

Notes:
1 100% of Calls and queries dealt with by admin staff were responded to within 1 working day.
2 100% of all calls and queries were dealt with by admin staff within 1 working day
3 100% of all calls and queries between 1 Jan 2020 and 1 April 2020 dealt with by admin staff and responded to within 1 working day

Human Resources and Organisational Development

11 : Investors in People Maintain IIP Accreditation

Maintain IIP Accreditation	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	Yes
Prepare employee survey	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	Yes
% return of employee survey 19/20	Target			50%	50%
	Actual	— *1	— *2	52% *3	52% *4

Notes:
1 survey not being carried until until Q3
2 survey not being carried until until Q3
3 Report states 40% as this included non employees.
4 (Survey carried out in Q3) Report states 40% as this included non employees.

12 : Efficiency Review

| All NJC Staff moved onto new payscales | Target | 100% | 100% | 100% | 100% |
| | Actual | 100% | 100% | 100% *1 | 100% *2 |

Notes:
1 All NJC staff were moved onto new pay scales for 1st July 2019. Can this now be closed off.
2 All NJC staff were moved onto new pay scales for 1st July 2019. Can this now be closed off.

| Expressions of Interest process completed | Target | 50% | 100% | 100% | 100% |
| | Actual | 80% | 100% *1 | 100% *2 | 100% *3 |

Notes:
1 Initial EOI process of 21 posts are 100% complete. Stand alone exercise for Cleansing Operatives - currently placed on hold by Environmental Services.
2 Initial EOI process of 21 posts are 100% complete.
3 Initial EOI process of 21 posts are 100% complete.

Business and Democratic Services					

108 : PCSP (Policing & Community Safety Partnership) Domestic Burglary

Number of referrals to 4 tier home security scheme	Target	35	35	35	35
	Actual	27 *1	20 *2	27 *3	23 *4

Notes:
1. Domestic burglary decreased in this period therefore less referrals
2. This is a demand led service and the number of referrals from PSNI are lower for this quarter
3. Demand led service
4. Demand led service

Number of people in receipt of security equipment	Target	75	75	75	75
	Actual	156 *1	72 *2	339 *3	86

Notes:
1. This includes equipment installed and home security packs distributed
2. Fewer crime prevention advice sessions delivered over the summer due to groups not meeting
3. Increase due to x2 organised NHW events prior to Christmas as part of our Crime prevention Campaign

% satisfaction rate with service through call back monitoring	Target	100%	100%	100%	100%
	Actual	100%	100%	100%	100%
% of people who feel safer as a result of engaging with the service	Target	100%	100%	100%	100%
	Actual	100%	100%	100%	100%

109 : PCSP Domestic & Sexual Violence

Number of referrals made to the Domestic Violence Liaison Officer	Target	90	90	90	90
	Actual	90	138	71 *1	74

Notes:
1. Demand led service

% users satisfied with the service	Target	90%	90%	90%	90%
	Actual	100%	100%	100%	100%
% participants feeling supported and confident with service received	Target	90%	90%	90%	90%
	Actual	100%	100%	100%	100%

Finance					

16 : Prompt Payment Prompt Payment Indicators – Retain % supplier invoices paid within 30 calendar days

Percentage supplier invoices paid within 30 Days	Target	85%	85%	85%	85%
	Actual	92.03%	89.66%	93.79%	89.4%

17 : Debtor Days Debtor Days – Average Number of Days to recover debts

Average Number of Days to recover debts	Target	45	45	45	45
	Actual	37	31	45	43

18.1 : Bank Reconcilliation Days to complete bank Reconciliation

Number of Days	Target	30	30	30	30
	Actual	15.3 *1	11 *2	19.7	37.7 *3

Notes:
1. June bank rec is not completed as there is a new person currently being trained in this post .
2. August & September bank rec are not completed as there is a new person currently being trained in this post .
3. Vacant post during last quarter which has impacted length of time to complete.

Marketing and Communications												

5 : Freedom of Information Freedom of Information

Management of FOI within FOI Act.	Target	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Management of tracking and compliance under FOI.	Target	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Number of FOI requests	Target				0		0					
	Actual	—	—	74 *1	80 *2							

Notes:
1. There is no target for this KPI but the actual figure for the previous quarter was 69, this is being shown for comparative purposes.
2. 80 FOIs dealt with from 1st January 2020 to 1st April 2020

6 : Digital Communications Digital Communications

Number of likes on Council Facebook page	Target	3720	3720	3720	3720
	Actual	4043	4210	4409	4818
Number of Twitter followers	Target	1009	1009	1009	1009
	Actual	1013	1170	1209	1313

Planning & Capital Development					

148 : Legacy Applications Reduce the % of legacy applications that are over 12 months old

Reduce the % of legacy applications that are over 12 months old	Target	25%	20%	15%	10%
	Actual	20.33%	22.85% *1	25.83%	25.3% *2

Notes:
1 This target was missed by 2.85% but still represents an overall improvement in the number of legacy applications in the system year to date
2 Legacy as at 31 March 2020, target not met however improved percentage from previous quarter

22 : Applications Validated Percentage of applications validated within 5 days

Percentage Validated	Target	100%	100%	100%	100%
	Actual	97.08% *1	97.84% *2	99.69% *3	97.41%

Notes:
1 100% is a new target. While this new target has been missed performance in the area remains very good. In order to allow the best reflection of actual performance in the circumstances the area may need to be further reviewed and refined.
2 100% is a new target this year. While this new target has been missed performance in the area remains very good and shows an improvement from Q1. In order to allow the best reflection of actual performance in the circumstances the area may need to be further reviewed and refined.
3 100% is a new target this year. While this new target has been missed, performance in this area remains very good and shows an improvement from Q2.

24 : Site Visits Site visits carried out within 5 weeks of validation

Site Visits carried out within 5 weeks of validation	Target	80%	80%	80%	80%
	Actual	53.54% *1	58.96% *2	64.87% *3	34.03%

Notes:
1 The Unit recognised from previous performance that a significant proportion of new applications were not being site visited within time. As one step in seeking to address the matter the target has been changed to 80% visited in 5 weeks to take greater account of the allocation process post validation. The Unit recognises that the target has not been met in this quarter but notes that it is an improvement over previous performance. The Unit will seek to build on this improved performance in the future quarters.
2 This figure relates to applications validated during July and August 2019. Applications validated during September 2019 not included to allow Planning to realign reporting on site visits to allow for more timely calculation of performance. The Unit notes the further improvement and again will seek to build on this improved performance in future quarters.
3 This figure relates to applications validated during September, October and November 2019. The Unit notes the further improvement and again will seek to build on this improved performance in future quarters.

27 : Major Applications Average processing time for major planning applications. (Processed from date valid to decision issued or withdrawn within an average of 30 weeks)

Major planning applications processed within an average of 30 weeks.	Target	30	30	30	30
	Actual	0 *1	484.6 *2	43.1 *3	52.2 weeks *

Notes:
1 For majors there appear to be 3 received. None of these were approved or withdrawn so the performance figure is 0 weeks average processing time
2 One major issued during the quarter - Y/2009/0407/F. This is a legacy case from DOE Planning. The Council had recommended approval 18 months previously on advice of DfI Roads but no resolution could be offered by the applicant in respect of access arrangements. As a consequence a refusal of permission issued affecting the performance of the Unit against this target.
3 Two major issued during the quarter - one issued having been processed within target at 28 weeks and a second was withdrawn at 58.2 weeks. The Unit recognises this improved performance for Q3. Information based on provisional figures provided by Department for Infrastructure - the headline figure is due to be received on 23/01/2020.
4 2 major issued during the quarter and one was withdrawn

28 : Local Applications Average processing time for local planning applications. (Processed from date valid to decision issued or withdrawn within an average of 15 weeks)

Local planning applications processed within an average of 15 weeks.	Target	15	15	15	15
	Actual	18.6 *1	16.2 *2	15.6 *3	19.1

Notes:
1 Information based on provisional headline figures as provided by Department for Infrastructure - July 2019. The Unit recognises the timeliness of processing applications received and notes the increase in actual processing times from the previous quarter. The Unit will seek to build on its previous recognised improved performance in this area.
2 Information based on provisional headline figures as provided by Department for Infrastructure - October 2019. The Unit recognises the timeliness of processing applications received and notes the improvement in actual processing times from the previous quarter by 2.4 weeks. The Unit will seek to build on this improved performance in this area. Year to date would indicate the Unit is on target to end the year between 15 to 16 weeks.
3 Information based on provisional figures provided by Department for Infrastructure - the headline figure is due to be received on 23/01/2020. The Unit recognises the timeliness of processing applications received and notes a further improvement in processing time from the previous quarter. The Unit will seek to build on this improved performance in this area. Year to date performance would indicate the Unit is on target to end the year between 15 to 16 weeks.

Economic Development					

111 : Regeneration - Increase footfall in the City Centre Increase the footfall by 5% for the period of the Light Festival and Animation Programme 2019

Increase the footfall by 5% for the period of the Light Festival and Animation Programme 2019 (baseline of 18/19 TBC)	Target	5%
	Actual	-3% *1

Notes:	1 High Street Footfall across the UK had a significant drop. By comparison other similar towns in NI across the same period had a greater fall in footfall than Lisburn City Centre. Ballymena (-7%), Newry (-6%), Coleraine (-6%). Therefore performance wise we are reporting that the Light Festival still had a positive impact on footfall and there would have been a greater fall had it not taken place.

113 : Tourism - Hillsborough Develop the Hillsborough promotional material and website during 2019/20

Develop the Hillsborough promotional material and website during 2019/20	Target	Yes
	Actual	No *1

Notes:	1 The "Destination Hillsborough" Project was not sufficiently advanced to consider progressing the Hillsborough Destination Management Plan and Marketing activity, and this has been further undermined by the economic impact of the pandemic on key project partners.

114 : Tourism - Hillsborough Forest Hillsborough Forest development

Develop detail of future phases of Hillsborough Forest project during 19/20	Target	No	No	No	Yes
	Actual	No *1	No *2	No *3	No *4

Notes:	1 Research Ongoing
	2 Research ongoing
	3 Research Ongoing
	4 Research ongoing including Phase 2- Digital Sculpture Trail, and Phase 3 - Belfast Region City Deal

Deliver phase 1 infrastructure works for Hillsborough Forest to include improvements to car park, pathways and woodland play area	Target	No	No	Yes	Yes
	Actual	No *1	No *2	No *3	No *4

Notes:	1 Underway
	2 Underway
	3 The majority of phase 1 infrastructure works have been completed with the exception of the new play-park. This is due to be completed in 2020, actual date is TBC.
	4 Due to Covid-19 contractors had to furlough teams. An extension for completion from the funding body TRPSI has been agreed until the end of November 2020.

42 : Tourism - Visitor Trips Increase visitor trips and revenue by 10% based on NISRA statistics per annum

Increase visitor trips by 10%	Target	10%
	Actual	tbc% *1

Notes:	1 2019 visitor trips and visitor revenue figures will be available from NISRA in July 2020.

Increase visitor revenue by 10%	Target	10%
	Actual	tbc% *1

Notes:	1 2019 visitor trips and visitor revenue figures will be available from NISRA in July 2020.

44 : Programmes Rural development programme - investment & number of businesses and voluntary & public sector organisations under the programme

Rural development programme investment (£)	Target	£562,605
	Actual	£1,197,124.24

Number of businesses and voluntary & public sector organisations under the NI Rural Development Programme	Target	17
	Actual	34 *1

Parks & Amenities					

120 : Community Projects Number of new community benefit projects delivered per annum

Number of new community benefit projects delivered per annum					
	Target	3			
	Actual	7 *1			

Notes:	1	Colby Play Park opened 24 Jun 19; Moat Pk Play Park opened 24 Jun 19; Comber Greenway Bridge opened 24 Jun 19; Duncans Dam refurb opened 29 July 19; Bells Lane Allotments opened 3 Oct 19; Billy Neill MBE Walking & Cycle Paths opened 5 Nov 19; Moat Pk Garden of Reflection opened 5 Nov 19.

78 : Park Users Number of park users in key sites across the Council area. Measured by Access Counters. Targets to be set on completion of 1st year baseline data

Wallace Park					
	Target	243587	244589	175975	172123
	Actual	267524	232748 *1	173559 *2	— *3

Notes:	1	Slight decrease
	2	Seasonal variation
	3	Figures not availabe as contractor unable to travel due to COVID-19 and illness

Moira Demesne					
	Target	120475	129793	96605	90904
	Actual	122188	131958	92429 *1	— *2

Notes:	1	Seasonal variation
	2	Figures not availabe as contractor unable to travel due to COVID-19 and illness

Moat Park					
	Target	187525	176298	138632	134024
	Actual	193827	173876 *1	141967	— *2

Notes:	1	Slight decrease
	2	Figures not availabe as contractor unable to travel due to COVID-19 and illness

Comber Greenway					
	Target	40948	40696	20447	20070
	Actual	43792 *1	46351 *2	29764 *3	34861 *4

Notes:	1	Pedestrian 17,767 and Cyclists 26,025
	2	Pedestrian 18,644 and Cyclists 27,707
	3	Pedestrian 16,700 and Cyclists 13,064
	4	Pedestrian 19,468 and Cyclists 15,393

Lagan towpath					
	Target	49013	47175	33819	36567
	Actual	73326 *1	54037	40305	— *2

Notes:	1	There was a very marked and unexplained increase in numbers recorded at Union Lock during the period 13th – 15th June 2019
	2	Figures not availabe as contractor unable to travel due to COVID-19 and illness

McIlroy Park					
	Target	43209	41523	34971	35756
	Actual	42671 *1	38117 *2	31151 *3	— *4

Notes:	1	Marginal drop in numbers
	2	Access denied to one counter for part of this period
	3	Seasonal variation
	4	Figures not availabe as contractor unable to travel due to COVID-19 and illness

Castle Gardens					
	Target	40359	35982	31509	29081
	Actual	30468 *1	28994 *2	27115 *3	— *4

Notes:	1	Public realm works has greatly restricted access to the Gardens over this period.
	2	One gate behind War Memorial left open with no counter. Public therefore gained access without passing the counter.
	3	Gates now locked earlier due to ASB
	4	Figures not availabe as contractor unable to travel due to COVID-19 and illness

80 : Resident's Satisfaction Level of resident's satisfaction with the provision and maintenance of parks and open spaces.

Level of resident's satisfaction					
	Target	85	85	85	85
	Actual	85 *1	85 *2	100 *3	90 *4

Notes:	1	Based on customer satisfaction surveys at events eg Armed Forces Day
	2	Based on customer satisfaction surveys at events eg Park Life at Wallace Pk, Moat Pk and Moira Demesne
	3	Based on 7 x CSAW programme surveys
	4	Based on feedback from football users of facilities on ground maintenance

Arts ,Culture and Community Services					

1.1 : Number of visitors in person (footfall) Number of visitors in person (footfall)

Community Centres	Target	26800	26800	26800	26800
	Actual	28829 *1	26463 *2	26957 *3	25781 *4

	Notes:	1 Bridge - 5866 Enler - 7485 Ballyoran - 6846 Moneyreagh - 8632
		2 Bridge 5361 Enler 6515 Ballyoran 6945 Moneyreagh 7642 Community Groups close over the summer 8 week summer scheme - scheme moved from Enler. Schools back in September
		3 Bridge 6084; Enler 7250; Ballyoran 5588; Moneyreagh 8035
		4 Bridge 5006; Enler 7867; Ballyoran 6641; Moneyreagh 6267.

Island Arts Centre	Target	16121	16121	16121	16121
	Actual	30556	13308 *1	24347	incomplete *2

	Notes:	1 During the period from July – Sept 2019 footfall for ISLAND Arts Centre is lower than predicted this may be on account of change to opening hours during the July holidays and based on the fact that there were a number of national and international events taking place across Northern Ireland.
		2 currently no access to footfall tracker

Irish Linen Centre Lisburn Museum	Target	35000	35000	35000	35000
	Actual	38317	42164	39445	29042 *1

	Notes:	1 Visitor figures not complete for 18-3-20, building closed thereafter from 19-3-20

1.2 : Unit Facilities - Customer Satisfaction % of customer satisfaction

Community Centres	Target	85%
	Actual	85%

Island Arts Centre	Target	85%
	Actual	incomplete% *1

	Notes:	1 No data to report on - Annual Satisfaction Survey for 2019 / 20 not in evidence on either SmartSurvey or Survey Monkey or on P-Drive.

Irish Linen Centre Lisburn Museum	Target	85%
	Actual	100%

3.1 : Major Events - Excellent Experience. % of participant / customers reporting an excellent experience..

Mayors Parade	Target	85%
	Actual	88%

Twilight Night by Fairy Light	Target	85%
	Actual	84%

Mayor Community Awards	Target	85%
	Actual	97%

Appendix 2 – Evidence to support the Performance Improvement Objectives

Evidence to support the Performance Improvement Objective 1

Environmental Health					
145 : Customer satisfaction Customer satisfaction level with the Environmental Health Tascomi Te-Care System					
Tascomi Te-Care System	**Target**	80%	80%	80%	80%
	Actual	0% *1	0% *2	94.04% *3	96% *4

	Notes:
	1 Unable to be measured at present. In development – plans to avail of council's "smart survey consultation tool" to determine customer satisfaction with using the Tascomi systems to avail of Environmental Services. Working group to be established during September 2019 to progress the building of an online survey. This will be a cross departmental working group. It is likely that a tool to measure customer satisfaction will be launched by the end of financial year 2019/2020. The development of this tool has taken longer than anticipated because it involves an external party – Tascomi system provider.
	2 Unable to be measured at present. In development – plans to avail of council's "smart survey consultation tool" to determine customer satisfaction with using the Tascomi systems to avail of Environmental Services. It is likely that a tool to measure customer satisfaction will be launched by the end of financial year 2019/2020. In the interim it is planned to carry out an email survey in October 2019 using the existing database of customers who have engaged online with Environmental Health during Q1 and Q2 of 2019/20. The development of this automated tool has taken longer than anticipated because it involves an external party – Tascomi system provider.
	3 Smart Survey forwarded by email in October 2019 to customers who have engaged online with Environmental Health during Q1 and Q2 of 2019/2020. There were a total of 391 responses – a 9.48% response rate and a customer satisfaction rate of 94.04%.
	4 Smart Survey forwarded by email in June 2020 to customers who have engaged online with Environmental Health during Q3 and Q4 of 2019/2020. There were a total of 644 responses - a 17% response rate and a customer satisfaction rate of 96%.

Evidence to support the Performance Improvement Objective 1 (Continued)

74 : Customer satisfaction Customer satisfaction of sports facilities		
Customer satisfaction - LVLP	Target	90%
	Actual	— *1
Notes:	1	Customer satisfaction survey of each Sports Facility was not carried out due to COVID-19
Customer satisfaction of DIIB	Target	90%
	Actual	— *1
Notes:	1	Customer satisfaction survey of each Sports Facility was not carried out due to COVID-19
Customer satisfaction - Lough Moss	Target	90%
	Actual	— *1
Notes:	1	Customer satisfaction survey of each Sports Facility was not carried out due to COVID-19
Customer satisfaction Activity Centres	Target	90%
	Actual	— *1
Notes:	1	Customer satisfaction survey of each Sports Facility was not carried out due to COVID-19
Customer satisfaction - Golf Courses	Target	90%
	Actual	— *1
Notes:	1	Customer satisfaction survey of each Sports Facility was not carried out due to COVID-19
Customer satisfaction - Active aging programme	Target	90%
	Actual	— *1
Notes:	1	Customer satisfaction survey of each Sports Facility was not carried out due to COVID-19

Evidence to support the Performance Improvement Objective 2

Marketing and Communications		
7 : Consultation & Engagement Consultation & Engagement		
The number of Council Surveys and Consultations carried out on the Smart Survey Platform	Target	7
	Actual	18
The number of responses to Council surveys and consultations carried out on the Smart Survey Platform	Target	615
	Actual	968

Evidence to support the Performance Improvement Objective 3

Sports Services				
150 : Number of online bookings Increase in number of online bookings from baseline of 18/19				

Number of online bookings	Target	16,000	16,000	16,000	16,000
	Actual	20,379	31,834	39,985	32406 *1

	Notes:	1 Total figure for year 124,604

151 : Vitality membership Increase in the number of people taking out membership of our leisure facilities on the baseline of 18/19					

Increase in the number of people taking out membership of our leisure facilities	Target	1500	1500	1500	1500
	Actual	6233	3137	1610 *1	-78 *2

	Notes:	1 Membership 10,980 end of Dec 19
		2 Due to closure of centres because of COVID-19, 78 members cancelled memberships. No new memberships during Q4. A total of 10,902 members have frozen their membership until sites are open again which is encouraging. The current annual membership figure of 10,902 is far in excess of the annual target of 6,000 members

152 : Footfall of all Leisure facilities Increase in the number of people attending our leisure facilities of 1.8 million for 2018/19		

Increase in the number of people attending our leisure facilities	Target	1,800,000
	Actual	1,955,278.10

153 : Vitality Programme Social Return of Investment of our Vitality Programme		

Social Return of Investment of our Vitality Programme	Target	75%
	Actual	89% *1

	Notes:	1 Otium Leisure Consultancy carried out online survey in December 2019. 420 members responded. 89% of those surveyed feel that Vitality encourages people to be more active and 86% feel it is good value for money.

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/council/council-departments/performance-improvement

Telephone: Performance Improvement Officer on 028 9250 9559

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

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