



Performance Improvement Report

2021/22



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Executive Summary

✓
We increased participation in Council led activities, to maintain and improve physical and mental health and wellbeing for our citizens

✓
We improved our citizen engagement methods and simplified processes for contacting the council

✓
We achieved all of our Performance KPIs

ACHIEVED

✓
We achieved our statutory targets for:

- The number of jobs promoted through business start-up activity
- The percentage of planning enforcement cases processed within 39 weeks
- The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled
- The amount (tonnage) of Local Authority Collected Municipal Waste arisings

IN PROGRESS

- Some service KPIs (including those that could not be accurately measured during 2021/22 as a result of technical issues)

Statutory targets for:

- The average processing time of major planning applications
- The average processing time of local planning applications
- The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)

SECTION 1

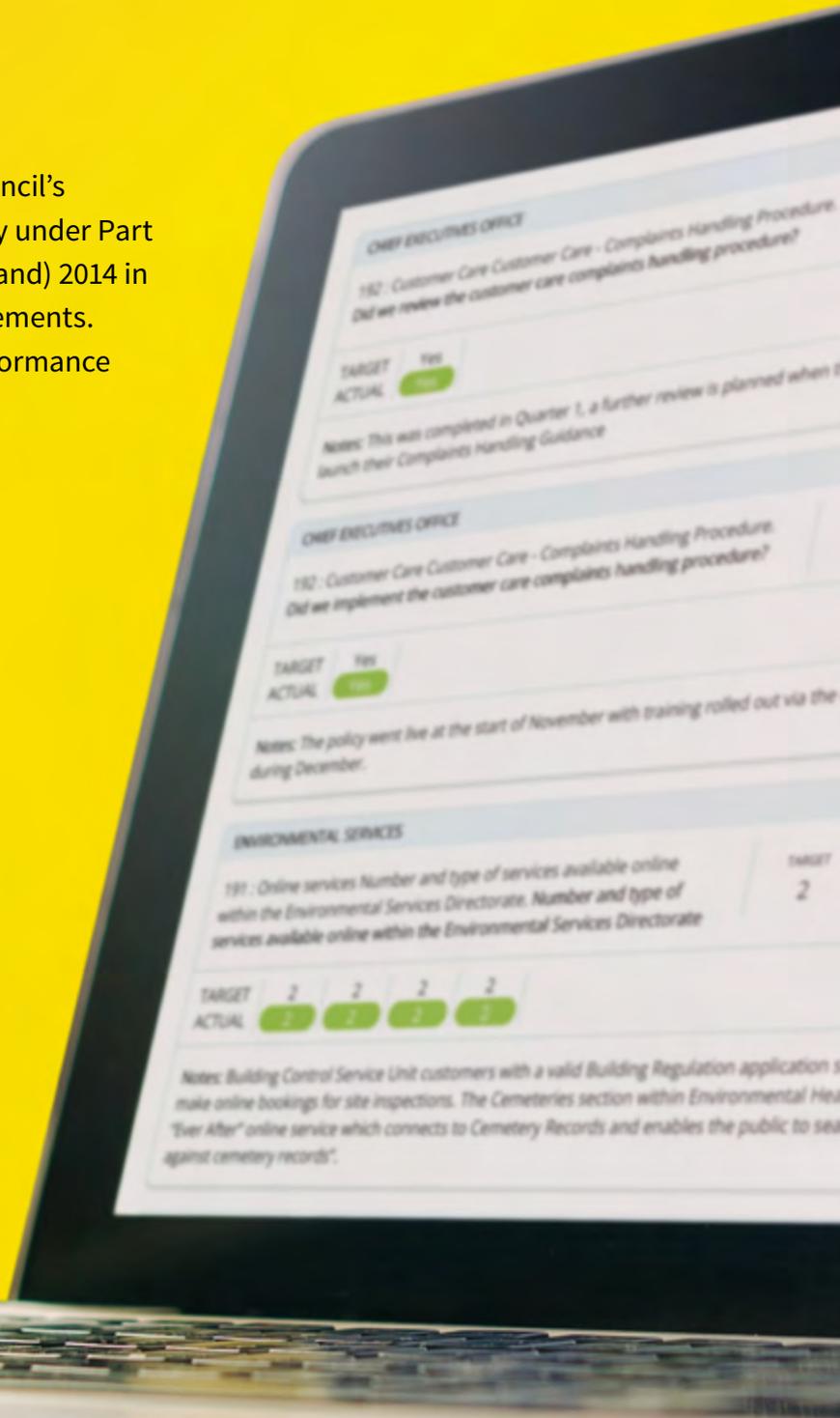
Introduction

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 2021/2022 Performance Improvement Plan;
- Statutory performance improvement indicators and standards for the functions of Economic Development, Planning and Waste for 2021/2022, including comparison with the previous two years; and
- Performance information on self-imposed indicators and standards collected during 2021-2022.

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 2021/2022 the Council set two areas for improvement as detailed in Section 2 of this report. The Performance Improvement outcomes have been developed to reflect the outcomes in the Community Plan which will be in place for the next 10 years and the Interim Corporate Plan.

The ambition is to have improved the lives of those living in, working in or visiting the Lisburn and Castlereagh area within those 10 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.



The Community Plan and related outcomes:

www.lisburncastlereagh.gov.uk/uploads/general/Community_Plan_2017-2032_EMAIL.pdf



The Corporate Plan and related outcomes:

www.lisburncastlereagh.gov.uk/uploads/general/ICP_2021_Final.pdf

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 2021-2022:

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, on a quarterly basis as a standing item

- Consideration of the full costs included in our estimates process
- Appropriate risk management in relation to main programmes of work
- Appropriate monitoring, reporting and performance management arrangements underpinning all of the above

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

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

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 the relevant home committees.

The Council monitors complaints identifying underlying root causes and actions to enhance service provision and this is reported to the Corporate Management Team and the Governance & Audit Committee on a quarterly basis.

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 Portfolio office continued to promote the digital and transformation agenda.

Within 2021/2022 the Council initiated a number of new arrangements all of which fall within the general duty to improve including but not limited to:

- Introduction of a Corporate Health Recovery Dashboard during 2021/2022 which helps the Corporate Management Team assess recovery performance post Covid-19 against critical areas across the Council on a monthly basis.

- In-depth review of the KPIs
 - Reduced the number of KPIs being reported to Committee from 77 to 52
 - Categorised the KPIs into Performance improvement KPIs being reported to Governance & Audit Committee, Service KPIs being reported to the relevant Home Committee and Management Information KPIs for internal scrutiny by management.
- Establishment of a number of internal working groups;
 - the Connected Customer Working Group to consider new and innovative ways of operating by using digitisation and reacting to customer needs and preferences
 - the Sustainable Champions Working Group to address Sustainability and Climate Change issues

SECTION 2

Performance Improvement Objectives - Self Assessment

Objective 1:

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

Aims:

- 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.

Council Self-Evaluation:

 **TARGET ACHIEVED**

Outcomes contributing to our Community Plan / Corporate Plan include:

- Public services are enhanced through co design and co-production
- Community ownership and management of local assets and facilities
- We feel a sense of belonging in our local neighbourhoods
- There is participation and volunteering in public and community life, arts, culture and sports by people of all backgrounds

Enabling Improvement Project #1:

Improve accessibility to information and services by expanding our suite of online facilities within the Environmental Services Directorate.

How did we do?

During the 21/22 period the Environmental Services Directorate has achieved the target and made 8 services available online.

- Within the Building Control service unit customers can make online Building Notice Applications to the Council, this includes the appropriate application forms, fee payment and Council receipt.
- Building Control customers can also make online Building Regulation “Regularisation Applications” to the Council, this includes the appropriate application forms, fee payment and Council receipt.
- Customers who have a valid Building Regulation application already submitted to the Council can now make online bookings for site inspections to be carried out.
- Also within Building Control, Conveyancing Solicitors can make online Property Certificate applications to the Council, this includes the appropriate application forms, fee payment, receipt and validation acknowledgement from Council. The Council then issues a completed response electronically, (within the 10 day performance target).
- Within the Environmental Health Service Unit the opportunity has been introduced for service users to make online requests for the investigation of a potential noise nuisance through a specific online application “Noise App”. This also provides for the submission of representative recorded data.
- Within the Environmental Health Service Unit as part of the burial management system an online portal has been made available to funeral directors, which facilitates the online booking of a funeral or interment of ashes.
- The Cemeteries section within Environmental Health have made available the “Ever After” online service which connects to Cemetery Records and enables the public to search a loved one’s name against cemetery records”.
- The Waste Management & Operations service unit moved the focus of its digital waste communications to a redeveloped page on the council’s website. This saw an end to information being made available on the BinFormation App. Customers now have a single source of digital information which is clearly identifiable on the website home page. The waste page continues to be updated with relevant information and improvements made where identified.

How did we measure this?

8 services across the Council were made available online during 21/22.

How did we track progress in year?

See [Appendix 1](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

Enabling Improvement Project #2:

Undertake a review of the customer care complaints handling procedure, by reducing to a two stage process and improve our timeliness of response by stipulating timescales at each stage.

How did we do?

A review of the customer care complaints handling procedure was undertaken in Q1. We have reduced our procedure to a two stage process and improved our timeliness of response by stipulating timescales at each stage.

The policy went live at the start of November and since then we have been operating the 2 stage complaints handling procedure. Training was made available to staff via the Learning Management System since December 2021.

How did we measure this?

We have reviewed the customer care complaints handling procedure during 21/22

We have implemented the customer care complaints handling procedure during 21/22 .

How did we track progress in year?

See [Appendix 1](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

Enabling Improvement Project #3:

Deliver a Participatory Budgeting Initiative across 3 DEA's to allow local people to have a say in the projects that receive funding in their Communities.

How did we do?

On-line Participatory Budgeting initiatives were launched in Castlereagh South and East in April 2021 and 39 applications were received from across the 2 DEAs. On the conclusion of the community voting process 32 applications received letters of offer in July 2021 with a funding total of £30,000. A community showcase event for the Grand Choice participatory budgeting initiative for Downshire West was held in Q4 in St John's

Parish Centre, Moira. Twenty three applicants competed on the day showcasing their projects. Approximately 800 people attended the event and there were 725 votes cast which resulted in 16 groups across the DEA being awarded a total of £15,744.

During 2021/22 62 applications were received and 48 awards were made.

How did we measure this?

We have received 60 applications per annum.
We have made 45 awards per annum.

We can evidence by case studies the difference the grants have made within the DEAs.

How did we track progress in year?

See [Appendix 1](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

CASE STUDIES

What difference did we make?

Highlights included:

Environmental Services

Customers who have engaged with the Environmental Services Directorate in an online capacity have reported many benefits, including the ability to conveniently submit Building Notice, Regularisation and Property Certificate Applications as well the ability to book site inspections online within Building Control. Year-end figures show that up to 80% of Regularisation applications and 75% of Building Notice applications are now made online. Online Property Certificate applications from conveyancing solicitors is around 50%.

Previous frustrations expressed around not being able to report a noise complaint and nuisance when it was ongoing, have been addressed.

Funeral Directors have also welcomed the benefits of being able to make the necessary arrangements for funerals at times which traditionally could only be made during office working hours. All of these customers have been able to access these services in a quick, efficient and easy to use manner on a 24/7 basis.





Much of the interaction through the Council's website is customers seeking information in relation to their bin collections and access to the household recycling sites. There has been significant uplift in website traffic growing from 27% of total traffic associated to waste related queries to 60% in December 2021.

In addition, customers have indicated that using the services online have been of particular benefit to those who do not have access to transport to come into the Council Offices and also 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 various service units within the Environmental Services Directorate through online services was particularly beneficial during the lockdown period.

As more online services were made available within the directorate during the 2021/22 financial year it is intended to carry out online surveys during 2022/23 to capture further feedback and testimonials.

"It's very convenient. Would be great if other things could be added, example applying for birth certificates, marriage licence etc."

"I had recent contact with the building control department with a time sensitive issue, I spoke to administration staff. At a stressful time they were amazing help and fantastic at their jobs."

"As a funeral director I am now able to secure an interment time outside the traditional office working hours."

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

"A very efficient service. I was very pleased thank you."

"Found it very easy to navigate and to complete transaction."

Communities Outcomes

In 2021/22 the Participatory Budgeting Initiative was launched in Castlereagh East and Castlereagh South. Due to the public health guidance in place in April 2021 it was agreed that these two schemes would be delivered in an entirely on-line format. A total of 39 applications were received - 23 applications from Castlereagh East and 16 from Castlereagh South. Following the online voting process which generated 1877 votes (934 from Castlereagh East and 943 from Castlereagh South) funding was awarded to 16 projects in each DEA generating an investment of £15,000 in each district.

Below are some examples of feedback from beneficiaries.

Carryduff Primary School

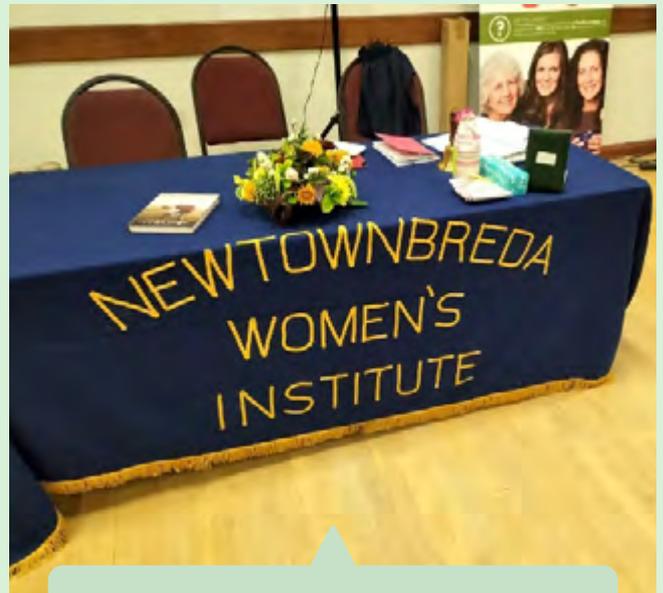


“We were delighted to be awarded the £1000 grant for our Great Egg-Spectations project.

We recently received a chicken coop, three gorgeous hens and all the equipment necessary to look after them. All with the intention of extending our nurture and well-being curriculum. The hens have proved a big hit with both pupils and staff. The pupils have even been getting their hands dirty with mucking out.

With the constraints of money within schools, this project would never have been possible without this grant. We are so appreciative being able to provide this opportunity for our wonderful pupils.”

Newtownbreda Women’s Institute



“A big Thank You to Lisburn & Castlereagh City Council for their Grand Choice grant to Newtownbreda Women’s Institute. Our first session of the season was on the 2nd Friday in October 2021 with guest speaker Carol Ann Creagh who told us of her many walks on The Camino.

Without the funding from LCCC we would have been unable to book the programme we have been able to. Funding enables us to book speakers, pay for the rental of the hall we use and plan for the year ahead.”



Dreamscheme



“The Grand Choice grant from Lisburn & Castlereagh City Council has been really valuable to Dreamscheme and has enabled us to provide a weekly safe space for local young people on Monday afternoons. The space is currently benefiting a group of young people aged 11 to 16, providing them with regular opportunities to connect with peers and to improve their emotional and mental wellbeing through participating in a programme of activities based on the Take 5 Steps to Wellbeing: Connect, Be Active, Take Notice, Keep Learning and Give!”

So far we have been able to use the funding to invest in new sofas for our youth centre. Funding is also being used for sports and games equipment, Christmas community service materials and snacks for weekly sessions.”

A community showcase event for the Grand Choice participatory budgeting initiative for Downshire West was held in quarter four in St John’s Parish Centre, Moira. Around 800 people attended on the day to learn about the 23 projects competing for funding and to vote for their top ten initiatives. A total of 725 voting cards were submitted which resulted in 16 projects being funded generating an investment of £15,744 in the Downshire West DEA.

Proms in the Car Park

A Proms in the Car Park event was held in car park of Hillsborough Presbyterian Church. Music was provided by a variety of performers including Downshire Primary School and locally known soloists and musicians. The musical extravaganza attracted 280 adults and 50 children. Face painting and balloon modelling was provided and each child was given a goodie bag with confectionary and juice.

Everyone in the local Hillsborough Village area was invited to attend with special invitation to young adults with learning difficulties. This was the first opportunity since COVID that the Church was able to engage with these young adults.

Positive feedback has been received from many attendees saying how much they enjoyed the event and how it had really lifted their spirits. There was great participation from the audience.

It is hoped that this event will now become a regular occurrence in the Church’s calendar.

Further participatory budgeting initiatives are planned to take place in the 2022/23 financial year. The proposed timetable for the community showcase events are as follows:

- Lisburn South – September 2022
- Downshire East – November 2022
- Lisburn North – February 2023

Objective 2:

We will increase participation in Council led activities that seek to maintain and improve physical and mental health and wellbeing for our citizens.

Aims:

- 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.

Council Self-Evaluation:

 **TARGET ACHIEVED**

Outcomes contributing to our Community Plan / Corporate Plan include:

- We live healthy, fulfilling and long lives
- Good health will no longer be dependent on where we live or what income we have
- Older people age actively and more independently to stay well connected
- People of all ages are more physically active more often
- We enjoy good mental health

Enabling Improvement Project #1:

Recover the number of Vitality memberships and people attending our leisure centres to pre Covid-19 levels (this is based upon Covid restrictions being lifted and reopening of facilities).

How did we do?

Vitality membership increased throughout the year and was 11,910 on 28 March 2022, returning to pre-pandemic levels.

Footfall of our facilities was 986,198 and this means that we have exceeded our annual target by 136,198.

How did we measure this?

We have actively encouraged people to re-engage with our Sports Facilities to achieve:

- The pre Covid-19 annual target of 4000 Vitality members per year (this is based upon Covid restrictions being lifted and reopening of facilities)
- The pre Covid-19 annual target of over 650,000 people attending our sports facilities per year.

How did we track progress in year?

See [Appendix 1](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

Enabling Improvement Project #2:

Build upon the success of the Vitality programme by supplementing the range of activities available to members with a targeted virtual programme.

How did we do?

In Q1 190 Classes were delivered online due to the level of interest shown.

- 166 classes were Cardio & Strength
- 24 classes were Conditioning

At the start of a quarter 2, a review was carried out of this performance improvement project as a result of changes within Sports Service, with more and more sports facilities opened at this stage (post pandemic) there was a greater appetite from Vitality customers to attend 'in person' classes and the uptake in the virtual programme had diminished. The service re-evaluated the virtual programme offering and decided to focus more on the 'in-person' classes. Resource issues within the service also added to this.

For the remainder of the financial year the measure of success was amended to focus on the number and types of classes available within the entire Vitality membership rather than only focussing on the online participation. An ongoing review was kept in place to assess the appetite for a virtual program from Vitality customers.

How did we measure this?

Numbers allowed into centres are lower due to Covid risk assessments and customers can book online allocated slots. This has resulted in footfall being lower and will be reviewed at the

How did we track progress in year?

See [Appendix 1](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

366 Classes were delivered during Q2

- all classes were delivered in person in each of the facilities as follows: LVLP - 207, Lough Moss - 93, DIIB - 6, Billy Neill - 6, Glenmore - 21, Killmakee - 18, Grove - 15

During Quarter 3, Sports Services facilities continued to offer Vitality members an extensive timetable of classes, gym sessions and activities. 1,680 classes were delivered throughout the Quarter with an attendance total of 19,671 customers.

The total number of classes increased to 1,769 during Quarter 4, which is a rise of 126 classes from the previous quarter. Class attendance also dramatically increased to 25,400 (increase of 5,729), which highlights the demand and confidence for classes.

end of October 2021. The Number and type of classes available for online participation reach 204 classes per quarter.

Enabling Improvement Project #3:

Improve the physical, mental and emotional wellbeing of our citizens through a number of programmes to develop their horticulture skills and understand the benefits of healthy eating.

How did we do?

In 2021-22 the Biodiversity Officer delivered a variety of projects including:

- 7 community horticultural projects
- 3 schools projects
- A further project saw thousands of plants and compost handed out to 36 community groups

5 poly-tunnels were delivered and installed for community use and to encourage the community group's participation in Ulster In Bloom.

In period April 2021 to March 2022 CSAW delivered 37 projects to 920 participants

Breakdown of participants:

- Under 18 years - 325
- 19-59 years - 337
- 60+ years – 258

How did we measure this?

- 10 horticultural projects are delivered in FY 2021/22
- 4 poly-tunnels are purchased and delivered to community groups in Stoneyford, Maghaberry, Moira and Derriaghy

- 20 CSAW programmes delivered per annum - 400 participants attend the programme per annum

We have captured and analysed user evaluation and feedback

How did we track progress in year?

See [Appendix 1](#).

What difference did we make?

See [Case Studies](#) for examples of outcomes achieved to date.

CASE STUDIES

What difference did we make?

Highlights:

Sports Services

Our Council facilities continued to offer Vitality members an extensive timetable of classes, gym sessions and activities.

The total number of classes increased to 1,869 by the end of the year, which is a rise of 1503 classes from the start of the year when facilities re-opened. Class attendance also dramatically increased to 25,400 (increase of 5,729 from the start of the year), which highlights the growing demand and confidence for classes by the end of 2021/22.

Vitality membership also continued to increase throughout the year, to 11,910 on 28 March 2022, returning to pre-pandemic levels.

The Vitality membership was also expanded with the development of the new Vitality Plus package, which was promoted to new and existing members in March 2022. The package includes all the benefits of membership as well as golf membership at either Castlereagh Hills Golf Course or Aberdelghy Golf Course.





Vitality Plus members can now also benefit from:

- Unlimited golf 7 days per week
- Complimentary golf club hire
- Weekly golf lessons for children
- Monthly golf lessons for adults
- Golf competitions for children
- Golf Ireland Registration for children

The use of the Vitality App for online bookings also continued to grow reaching 23,003 App downloads by the end of the year, which is an increase of 31.4% from the start of the year.

Some of the new classes introduced during 2021/22:

- Mamafit
- Family Fun Sessions
- HITT & Core
- Basketball
- Fitness Classes
- Creative Learning Sessions
- Line Dancing
- Aquafit
- Women's Classes - includes Women's Self-Defence and Women's Kick-Boxercise
- Squats & Tots
- Billy Neill - Kettlebells and Bootcamp classes
- Senior Multi-Sports
- Healthwise Scheme
- Walking Group
- Post Exercise Referral Scheme
- Cardiac Rehab

Class Feedback

Throughout the year class feedback was received through an on-line survey promoted on social media and via the Vitality App. The feedback was used to shape future timetables.

“Being able to leave my cancer at the door for a short while and feel less useless as a member of society.”

“It’s fantastic to see Vitality/LCCC offering this kind of class, investing in women’s personal safety and self-confidence. Especially in light of recent tragic events it’s great to see Vitality living up to its promise of a ‘lifestyle membership’ offering something more than a standard gym and prioritising giving women something to help them feel safe and secure in a world that is increasingly not so.”

“Lough Moss is run fantastically by wonderful staff, especially the instructors. It’s fun and friendly and the instructors know their stuff and are so helpful. The classes and the gym are a lifeline to me. It feels like a family to me. Classes in the mornings and evenings seem to be well attended and the instructors are very popular. Please don’t ruin our wonderful leisure centre by changing things. If it’s not broke it doesn’t need fixing.”

“Having never did Pilates before this class is a great place to learn all the positions & exercise. Jayne the instructor is excellent and really puts you at ease if you are new to the class. The class progresses to give you easier & harder options for each move so that all ages are catered for. There is a range of ages that regularly attend and the room is large enough to safely space out but could do with being a bit cooler (as you do actually work up a sweat!!).”

“Cindy’s infectious enthusiasm, her guidance and humour makes this class accessible to the non-kettle bells ‘pro’ like me. I attended a kettle bells class some years ago and found it far too advanced and competitive so really welcome this class as the atmosphere is much more welcoming. The workout while challenging is doable and I am seeing I can now cope with heavier weights since starting this class. A bonus for me most of my class are women.”

Vitality Feedback

The following feedback was received on social media in relation to the Vitality Membership package.

“Not gonna lie, probably the best thing I’ve done!! What would usually cost me a fortune is now completely doable. I’m a mom of 4 children and it’s benefitted them massively.”

“It’s an absolutely amazing package for the family. We use ours so much, I’m always worried we will get banned for overuse.”

“Great leisure centre - ice skating rink is well taken care of, friendly staff, very efficient at their jobs, relaxed atmosphere, good vibes and fun for the whole family. Recommended.”



Parks & Amenities

In 2021/22 we focused on improving the physical, mental and emotional wellbeing of our citizens through a number of programmes to develop their horticultural skills and helping them understand the benefits of healthy eating.

One project saw thousands of plants and compost handed out to 36 community groups and five poly-tunnels were purchased and delivered to community groups in Stoneyford, Maghaberry, Moira, Derriaghy and Ballymacash.

The following are just some of the highlights and customer testimonials.

Live Life Wellbeing Group Horticulture Project



"We are so blessed to have been able to take part in the gardening programme. The tutors are stars. We love Wednesdays! Everything was tailored to suit us, we loved it."

Hillsborough Walking Group



"Love it."

"Interactive with people the same age."

"Something to look forward to and get well updated about other programmes from C-SAW and get involved in more, as a result."

"Good craic, good company, keeps us active."

“Making children aware of the importance of growing.”

“Great programme, healthy organic growing and healthy food.”

“Sense of achievement and motivation for the children to grow veg themselves.”

“I just wanted to thank you for organising what was a brilliant two days for the children. They loved every minute of it as did the staff attending.

We are working on outdoor learning across the school and would be interested in any other workshops you would have throughout the year.”

Moira poly tunnel



“The new poly tunnel, especially once it has a water supply nearby, will let Moira in Bloom broaden our activities and get more residents involved. We’ll be able to grow foodstuffs, keep perennial bedding going when we need to lift it from the beds and not least, provide somewhere for the community to be involved whatever the weather. We’re already looking after several Duke of Edinburgh students; this will expand to other youth and residents’ groups as we’re able to get them involved in year-round poly tunnel gardening.

First on the list is creating a growing medium. We’re going to turn stony waste ground into fertile beds by layering up from cardboard to manure to green mulch to compost, giving crops a foot thick bed to grow in.”

– **Local community representative**

Older Gardening Programme



“Has helped me with my mental health and improved my gardening skills while learning.”

“I have learnt wood working skills making bird boxes and window box. I have learnt about planting seeds, tending and harvesting plants, manuring the beds and care of tools. It was great to learn from other gardeners. Overall the horticultural class has been a great learning experience.”



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 2021/22, the Council's data for 2020/21 and 2019/20 has also been included to show comparisons.

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2021/22 result
			2019/20	2020/21	2021/22	
ED1	<p>The number of jobs promoted through business start-up activity. </p> <p><i>[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.]</i></p>	85 (DfE) 116 (GfI)	112	106	129	<p>Target Achieved</p> <p>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 nationally.</p> <p>For LCCC this has resulted in 129 jobs being created in 2021/2022 versus a statutory indicator of 85. This remains well in excess of the statutory requirement. During 2021/2022 DfE carried out a consultation on the proposed Annual Statutory Target with a revised minimum target of 116 jobs for LCCC. In light of this, an increased Annual Target of 116 has been built into LCCC's Economic Development plans for 2022-2023 and will be managed by the Economic Development Unit.</p> <p>For 2021/2022 the Council remains in 1st 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.</p> <p>Forecast for 2022/2023 is 126 jobs against an unchanged statutory indicator of 85 jobs.</p>

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2021/22 result
			2019/20	2020/21	2021/22	
P1	<p>The average processing time of major planning applications. </p> <p><i>[An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]</i></p>	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.	55.2 weeks	79.7 weeks	Estimated to be 106.8 weeks	<p>The major category of applications represent only a small percentage (approximately 2%) of the total applications processed in this Council. The challenge in achieving good performance consistently can depend on a number of unrelated factors and delays linked for example, to the consultation process for a major piece of road infrastructure in one application, can mask good performance generally.</p> <p>However the importance that the contribution that applications of a large scale make to the local economy of Lisburn & Castlereagh is recognised and the Council continue to manage these cases proactively and processed expeditiously where possible.</p> <p>It is recognised in a recent NIAO Audit Report that funding of the Northern Ireland planning system needs to be reformed and put on a more sustainable model. How performance is measured in the future is part of a wider improvement agenda and officers from this Council are participating in an ongoing review which is being co-ordinated by the Department of Infrastructure.</p> <p>The average processing times for major applications for all Councils was reported in the Planning Annual Framework as 52.8 and 61.4 weeks respectively for the years 2019-20 and 2020 – 21. Performance within LCCC for the periods outlined 55.2 and 79.7 weeks for the same period, which is marginally higher when compared with the Council wide average. This is as a number of major applications decided in this period that have been subject to Section 76 planning agreements.</p> <p>Good performance, relative to other councils, remains a challenge, given the complexity of a number of major applications received in the past two years. The Council has been actively managing this in attempting to take at least one application to Council each month. A number of legacy major applications moving out of the planning system has pushed out performance to approximately 106 weeks however in spite of this officers are continually focused on moving major applications particularly where there is a demonstrable economic growth opportunity. There are currently 21 in the system and we are committed to bringing forward all major applications as expeditiously as possible. The planning committee are briefed monthly on performance and we attempt to bring forward a minimum of one major application per month.</p>

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2021/22 result
			2019/20	2020/21	2021/22	
P2	<p>The average processing time of local planning applications.</p> <p><i>[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)]</i></p>	<p>Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.</p>	16.6 weeks	23.8 weeks	Estimated to be 16.2 weeks	<p>The average processing times for local applications for all Councils was reported in the Planning Annual Monitoring Framework as 14.0 and 17.8 weeks respectively for the years 2019-20 and 2020-21.</p> <p>Performance within LCCC for the periods outlined was 16.6 and 23.8 weeks for the same period.</p> <p>The Planning Annual Monitoring Framework 2020 – 21 is published without regard to COVID emergency.</p> <p>The 23.8 weeks in the year 2020/21 reflects the impact of operating through a series of lockdowns and other COVID restrictions. There is a return to normal performance and a significant improvement in performance which is estimated to be 16.2 weeks.</p> <p>In addition performance against the statutory target for local applications was and will continue to be impacted in the Lisburn & Castlereagh City Council Area as a consequence of the publication and subsequent withdrawal of the Department for Infrastructure Planning Advice Note on the Implementation of Strategic Planning Policy on Development in the Countryside.</p> <p>The Planning Advice Note was quoted in a large number of Judicial Review challenges received that required the Council to pause issuing decisions for single dwellings in the Countryside until more was known about the outcome of these challenges was known. Not being complacent and to manage this unforeseen risk additional internal resources have been realigned to assist in reducing the backlog of decisions and assist in recovering a position of good performance.</p>

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2021/22 result
			2019/20	2020/21	2021/22	
P3	<p>The percentage of enforcement cases processed within 39 weeks. </p> <p><i>[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).]</i></p>	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint.	84%	83.6%	Provisional 83.9%	<p>Target Achieved through another challenging year of the Covid-19 Pandemic which again saw a high level of planning enforcement complaints being received by the council.</p> <p>Council officers continued to adapt to alternative working practices to ensure continuity of service through the pandemic and recovery period.</p> <p>Officers had to prioritise cases to ensure a high level of service was maintained and this will continue to be the case in the near future as the unit balances workloads in line with the agreed enforcement protocols.</p>
W1	<p>The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse). </p> <p><i>[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)]</i></p>	50% household recycling by 2020	50.79%	50.4% (unverified)	49.68% (unverified)	<p>LCCC has fallen short of achieving a household waste preparing for reuse, dry recycling and composting rate, KPI of over 50%.</p> <p>As referenced in the 2020/21 Performance Improvement plan the global Covid-19 pandemic impacted waste and recycling services as well as effecting the types and volumes of waste generated from local households. It was anticipated that this impact would likely continue into 2021/22 which has been the case. During these unprecedented times the focus has been on maintaining service provision to local households.</p> <p>Ongoing work on harmonisation of kerbside dry recycling collections will help make a positive impact on household recycling rates moving forward however implementation is not likely to be until 2023/24.</p> <p>Validated 2021/2022 figures will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2022)</p>

Ref	Statutory Indicator	Annual standard to be met	Year End Results			Explanation of 2021/22 result
			2019/20	2020/21	2021/22	
W2	<p>The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste (BLACMW) that is landfilled.</p> <p><i>[Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]</i></p>	16,444 tonnes	14,373 tonnes	15,967 tonnes (unverified)	14,753 tonnes (unverified)	<p>NILAS targets were set until 2019/20 so while there is no target for 2021/22 it is the expectation that levels of BLACMW should remain within the final year allowance.</p> <p>The validated 2021/2022 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2022)</p>
W3	<p>The amount (tonnage) of Local Authority Collected Municipal Waste arisings.</p> <p><i>[Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]</i></p>	N/A	78,905	80,846	80,299 (unverified)	<p>The 2021/2022 figure is subject to final validation by NIEA/DAERA and will be included in their annual statistical report when published later this year.</p>

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.

Benchmarking is still work in progress for all

councils, as we continue to work together as a sector to develop a model that will benefit our ratepayers.

The following section provides a comparison of LCCC with the other 10 NI councils performance under the statutory KPIs. In addition to this, comparisons have been made in two other areas namely Absence and Prompt Payments.

It should be noted that only data available in the public domain has been used for these comparisons. In some cases 2020/21 is the most up to date annual, validated data available.

Planning Key Performance Indicators

The Northern Ireland Planning Statistics Annual Statistical Bulletin was not published for the 2021/22 year at the time of this report being written. However, the Northern Ireland Planning Statistics Third Quarter Statistical Bulletin was published by the Department for Infrastructure on 31 March 2022. This bulletin reports on planning activity and performance across the planning network and allows for comparisons to be drawn.

Based on year to date figures captured in this bulletin [April – December 2021], LCCC is ranked 6 amongst other Councils in respect of statutory performance for local applications. The LCCC Planning Unit presented a slightly shorter than average processing time for local applications

[16.4 weeks] compared with the Northern Ireland average [16.8 weeks]. When compared with performance in that period last year, an improvement of 8.4 weeks is noted, which is the single largest improvement of all Councils.

With regard to Major applications, the Planning Unit presented an average processing time of 110 weeks compared with the Northern Ireland average of 56.9 weeks. There has been little opportunity to perform against the statutory target for major applications as a number of proposals brought forward in the reporting period were subject to Section 76 planning agreements. There remains a focus on processing major applications.

Economic Development KPI comparisons 2021/2022

No. of jobs promoted through business start-up activity - KPI comparisons 19/20 vs 20/21 vs 21/22

Council Area	Statutory Target	2019-20			2020-21			2021-22		
		Jobs Created	Created vs Statutory	Rank	Jobs Created	Created vs Statutory	Rank	Jobs Created	Created vs Statutory	Rank
Antrim & Newtownabbey	80	106	133%	3	84	105%	7	97	122%	7
Ards & North Down	85	105	124%	5	101	119%	2	128	151%	2
Armagh Banbridge & Craigavon	165	229	139%	2	190	115%	3	233	141%	3
Belfast	325	258	79%	11	210	65%	9	311	96%	11
Causeway Coast & Glens	125	120	96%	8	133	106%	5	154	123%	6
Derry & Strabane	140	133	95%	9	113	81%	8	143	102%	10
Fermanagh & Omagh	170	172	101%	7	101	60%	11	186	109%	8
Lisburn & Castlereagh	85	112	132%	4	106	125%	1	129	152%	1
Mid & East Antrim	85	122	144%	1	94	111%	4	109	128%	5
Mid Ulster	210	185	88%	10	132	63%	10	163	103%	9
Newry Mourne & Down	155	183	118%	6	164	106%	6	215	139%	4
Total Nationally	1625	1726	106%		1429	88%		1868	119%	

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 2021/2022 LCCC continues to be ranked 1st 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 2020/2021 to 2021/2022 the overall absolute jobs total increased across Northern Ireland from 1,429 to 1,868

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 2020/2021, published in November 2021. **This is the most up to date annual, validated data available.**

This report provides both summary and detailed figures on the amount of local authority collected municipal waste in Northern Ireland in the latest reporting year.

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

- The Councils Local Authority Collected municipal waste arisings increased from 78,905 tonnes in 2019/20 to 80,846 tonnes in 2020/21.
- The Councils household waste preparing for reuse, dry recycling and composting rate was 50.4% down from 50.8% the previous year.
- The Councils waste from households preparing for reuse, recycling and composting rate was 49.5%, below the target of 50%.
- Overall, there was considerable variation between household waste dry recycling rates. Derry City & Strabane recorded the highest dry recycling rate at 28.8 per cent, whilst Lisburn & Castlereagh and Mid & East Antrim recorded the lowest rate at 19.8 per cent, well below the NI average of 23.7%.
- The Lisburn & Castlereagh household waste composting rate was 30.5%, a reduction from the 31.1% recorded for 2019/20, yet still above the NI average of 26.9%.
- The Councils household waste landfill rate of 41.4% reported for 2020/21 was the second highest and well above the NI average of 22.4%.
- The Landfill Allowance Scheme (NI) Regulations 2004 (as amended) placed a statutory responsibility on councils, in each scheme year, to landfill no more than the quantity of biodegradable waste for which they had allowances. The scheme concluded at the end of the 2019/20 financial year, however the continued monitoring of biodegradable waste is required for existing target commitments which specify that it must be reduced to 35 per cent of the total amount (by weight) of biodegradable municipal waste produced in 1995. The L&CCC allocation for 2019/20 was 16,444 tonnes with Council landfilling 15,967 tonnes of Biodegradable Local Authority Collected Municipal Waste in 2020/21.

A copy of the report can be accessed at:
www.daera-ni.gov.uk/publications/northern-ireland-local-authority-collected-municipal-waste-management-statistics-2020

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 an increase of 2.45 days' absence per employee, from 11.15 days in the

period 2020-2021 to 13.60 days in the period 2021-2022.

(This figure is similar to our 2019-2020 figures of 13.90 days per person)

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

Yearly Absence Trend



N.B. 2020-2021 had a number of staff furloughed due to COVID, this figure may therefore not be reflective of a usual employment year.

If COVID-related absence is removed from the 21/22 figures, then the average non-COVID days lost per employee is 10.63.

Northern Ireland Audit Office – Local Government Audit Report December 2021

Whilst there are no Absence figures yet published for 2021-2022 the NIAO advised in their Audit report of 21 December 2021 the following:

Absenteeism Sickness absence levels remained consistently high, with an average of over 14 days lost per employee. Absence rates rose from 13.9 days per employee in 2018-19, to 14.2 days in 2019-20. LCCC were below this average with 13.9 days per employee. Mid and East

Antrim Council recorded the lowest number of days lost at 10.6 days (14.05 days in 2018-19), while Armagh City, Banbridge and Craigavon Council recorded the highest rate at 18.3 days (16.7 days in 2018-19). In five councils, absence levels have reduced since the previous year, while they have increased in the other six. The Local Government Auditor said that during the 2020-21 year, sickness absence levels improved considerably as staff worked from home

Health & Wellbeing

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.

A range of Health and Wellbeing activities were held in 2021-2022. We have therefore focused on Health and Wellbeing initiatives that employees could take part in remotely such as

Mindfulness, How to build Emotional resilience and How to combat stress and anxiety.

Health and Wellbeing bulletins have been issued to employees throughout Covid providing advice on topics such as Managing stress, Home workouts, Support Services for Employees and general advice on Working from home.

There have been a number of Health and Wellbeing activities which are being utilised to support employees in the workplace on a daily, weekly or monthly basis.

Examples of these are:

- Development of a Health & Wellbeing Strategy and Action Plan.
- 28 employees are Mental Health First Aiders. The Mental Health First Aiders provide first aid support for employees experiencing mental health problems at work. These employees have also been trained to recognise signs and symptoms of mental ill

health and respond appropriately. Network meetings are being held with the First Aiders on a quarterly basis to enable the first aiders to support each other and generate ideas to support employees experiencing mental health issues.

- The HR&OD Unit is working to ensure all information and support relating to managing mental health concerns are available and accessible to managers and employees through a variety of methods such as the Learning Management System.
- To continue to promote Health and Wellbeing on national campaign days such as World

Mental Health Day through activities and briefings.

- Action Cancer Big Bus came to 2 of our Council sites and provided Breast Screenings and 11 x MOT health checks to our employees
- Development of a Menopause At Work policy along with Advisory sessions for all employees and training for Line Managers
- Online Sessions with the Council's Counselling provider in relation to help employees adjust to hybrid working.

USEL

Whilst The Council continues to work in partnership with USEL a government based organisation who can assist employers with absence relating to physical impairment or mental health issues. They offer services such as Physiotherapy and Counselling at no cost to the Council.

The Employment Services Officer keeps in regular contact with employees (normally bi-weekly).

Currently there are a number of employees on both the Workable (NI) Programme and Condition Management Programme with USEL. Employees must be at work or coming back to the workplace to avail of the programme. All employees have been referred to various programmes and are receiving support and assistance.

Absence Reporting

Absence management reports are provided to Corporate Services Committee on a monthly basis and a more detailed report is provided to the same Committee on a quarterly basis 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			20/21			21/22		
	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	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	12,792	15,284	1,817	13,855	17,101	4,232
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	10,576	12,706	549	13,649	15,826	329
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	9,272	17,204	1,766	11,957	20,659	1,053
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	39,959	48,218	3,375	57,882	66,649	4,553
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	14,614	18,361	2,705	17,823	23,839	2,117
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	6,305	13,894	3,755	5,375	13,311	7,273
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	14,888	16,183	1,048	14,553	16,077	1,055
Lisburn and Castlereagh City Council	10,204	18,651	3,405	10,742	20,383	4,863	11,864	20,685	6,440	15,028	21,538	3,729	13,957	19,570	1,888	9,842	12,045	1,768	13,898	16,006	1,491
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	16,368	23,808	4,660	27,210	38,164	2,120
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	10,931	12,873	635	18,790	19,953	284
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	1,676	13,098	2,125	3,042	15,442	1,998
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	147,223	203,674	24,203	198,034	263,027	26,545
			282,310			300,817			302,996			310,752			311,520			227,877			289,572
					within 10 days	within 30 days	outside 30 days														
					15/16	45.72%	79.02%	20.98%													
					16/17	40.23%	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%													
					20/21	64.61%	89.38%	10.62%													
					21/22	68.39%	90.83%	9.17%													

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 7 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	20/21	21/22
Within 10 Days	5th	6th	3rd	6th	6th	6th	5th
Within 30 Days	4th	6th	5th	6th	5th	7th	8th
Outside 30 Days	9th	4th	4th	6th	5th	7th	8th
Invoices Paid	32,260	35,994	38,989	25,267	21,458	13,813	17,497
Total Invoices Paid by Councils	282,310	300,817	302,996	310,752	311,520	227,877	289,572
% Paid by LCCC	11%	12%	13%	8%	7%	6%	6%

A caveat of the information above is that, there may be inconsistencies in the way data is collated within individual Councils therefore direct comparison may not be meaningful.

The Finance Team have been working consistently to improve on the Councils Prompt Payment’s through developing internal processes, systems, procedures, setting up a working/user group across the Council along with publishing revised and update Council procedures/user notes on the internal intranet.

In January 2022 the Finance Team began the most challenging task to date, undertaking the design and implementation of a new finance software package. The design stage of the Council’s new finance software package “Ci Anywhere” is on target and the forecast is for go live in November 2022. Key officers across the Council have been brought on board the project from the design stage when reviewing the CDD - Configuration Design Document.

The Council has employed a project lead who has been working closely with the software provider Technology One, to ensure that the review of CDD’s across the variance modules of the software package which will enable Technology One to build a finance software package to the Council’s specification.

The new finance software package will introduce new technology to the Finance Team in the processing and payment of invoices, paper based processing will be minimised, there will be system integration with source documents e.g. invoices, improved integration of purchase orders and new streamlined work processes. The introduction of the new finance software package to the Council will aim to achieve improved prompt payment performance once fully integrated and operational.

SECTION 5

Self-assessment of Self-Imposed Indicators

The Council had 73 internal KPI's during 2021/2022 to monitor and track operational performance across all functional areas. These internal KPIs were categorised into 12 Performance Improvement and 61 Service KPIs. Collectively these are referred to as 'self-imposed' indicators.

(Details of these can be found in [Appendix 1](#) and [Appendix 2](#))

Performance Improvement KPI'S

Performance Improvement	Number of KPI's	KPI's Achieved	% Achieved
Ability to Measure KPI	11	11	100%
Inability to Measure KPI	1	n/a	n/a

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

1. The customer care complaints handling procedure was reviewed and reduced to a two stage process with stipulated timescales at each stage which has improved timeliness of response. This was completed in advance of NIPSO (NI Public Services Ombudsman) publishing their Model Complaints Handling Process.
2. The reviewed customer care complaints handling procedure was implemented during 2021/22
3. 8 services within the Environmental Services Directorate, were made available online during 21/22.
4. We received 62 applications for the Participatory Budgeting Initiative, this exceeded our target of 60 applications per annum.
5. We made 48 awards within the Participatory Budgeting Initiative, this exceeded our target of 45 awards per annum.
6. 11 horticultural projects were delivered during 2021/22. This exceeded the target of 10 projects set for the year.
7. 5 poly-tunnels were purchased and delivered to community groups during 2021/22. This exceeded the target of 4 set for the year.

8. 28 CSAW programmes were delivered during 2021/22. 26 were live in person programmes and 2 were delivered on zoom. This exceeded the target of 20 set for the year.
9. There were 607 participants on the CSAW programmes during 2021/22 this far exceeded the target set of 400 per annum.
10. At the end of 2021/22 there were 11,910 Vitality members this far exceeded the target set of 4000 Vitality members per year.
11. Annual footfall of all leisure facilities was 986,198 and this means that the annual target was exceeded by 136,198.

The final Performance KPI which could not be measured was set at the beginning of 2021/22 in order to build upon the success of the Vitality programme by supplementing the range of activities available to members with a targeted virtual programme.

At the start of quarter 2, with more and more sports facilities reopening post Covid, there was a greater appetite from Vitality customers to attend 'in person' classes and the uptake in the virtual programme had diminished. The service re-evaluated the virtual programme offering and decided to focus more on the 'in-person' classes.

Sports Services continued to offer Vitality members an extensive timetable of classes,

gym sessions and activities. The total number of classes increased to 1,769 during Quarter 4, which is a rise of 126 classes from the previous quarter. Class attendance also substantially increased to 25,400 (increase of 5,729), which highlights the growing demand and confidence for 'in person' classes.

The number of classes delivered far exceeded the KPI target of virtual classes but customer demand necessitated the classes were delivered in person.

Appendix 1 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	52	33	63%
Inability to Measure KPI	9	n/a	n/a

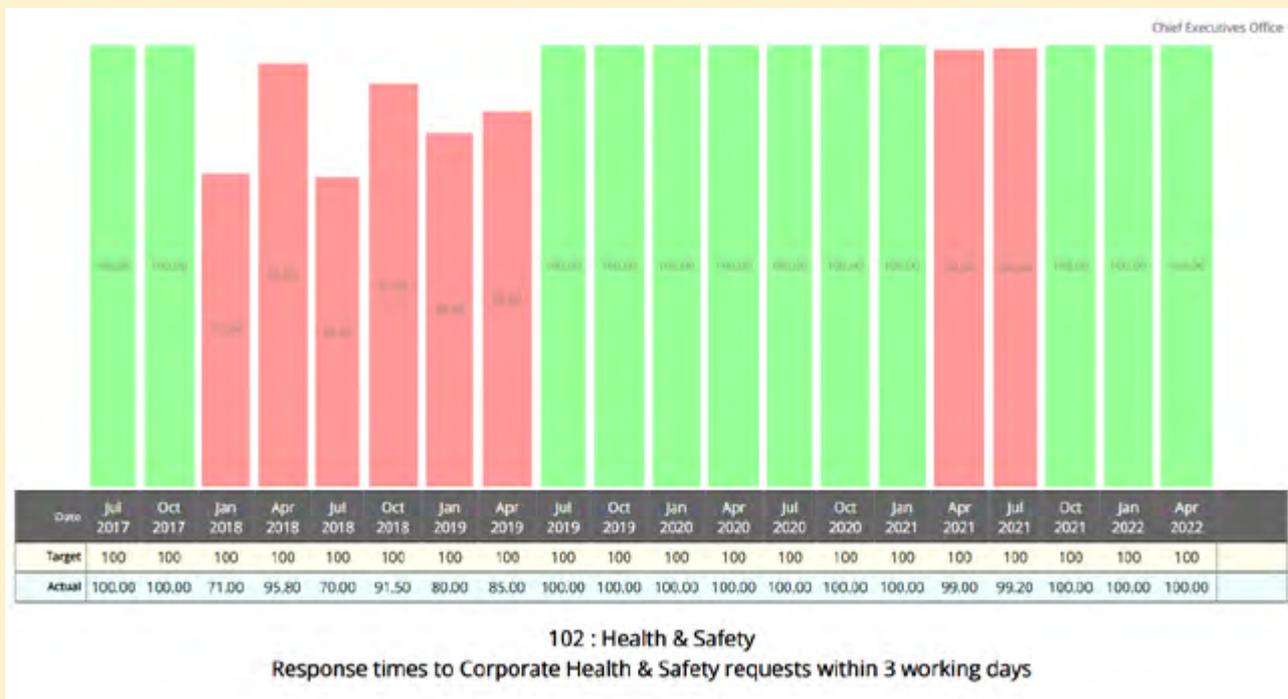
The service KPIs covered a range of metrics measuring costs, occupancy levels, customer satisfaction through to absence levels across every unit in the Council.

The Council achieved 33 of the 52 KPI's that were able to be measured during 2021/2022, this equates to 63%.

Nine service KPIs could not be measured for a number of reasons. Waste management and recycling information was unavailable at the time of this report being published because official verification of this data will not be

completed until November 2022. Due to planned transition to the new Absence Management System, it was not possible to measure some operational KPIs relating to absence at the end of 2021/22.

There were notable improvements during 2021/2022 in areas such as response times to Health and Safety requests, the target was achieved for most of the past two years and this is especially commendable as the Council had enacted the emergency plan due to the pandemic and Health & Safety team were reacting to this. *See trend chart below.*



There were also improvements in areas of customer satisfaction in relation to facilities such as the Irish Linen Centre Lisburn Museum. This is an excellent achievement over the

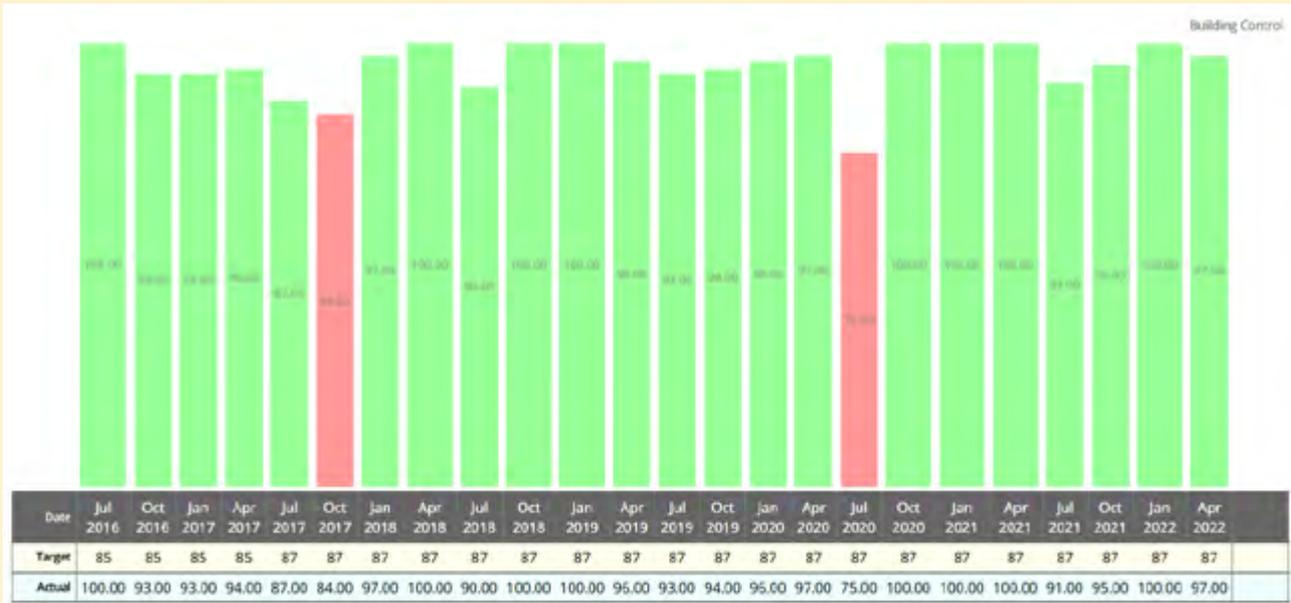
past two years as it reflects how the museum adapted during the pandemic to offer virtual access to their services. See trend chart below.



The Building Control Service is committed to continual improvement of the service. The charts below and overleaf show the significant improvements made in the areas of domestic

and non-domestic full plans assessment over the past two years. Ongoing work within the unit to improve this area has resulted in improvements in both these KPIs.

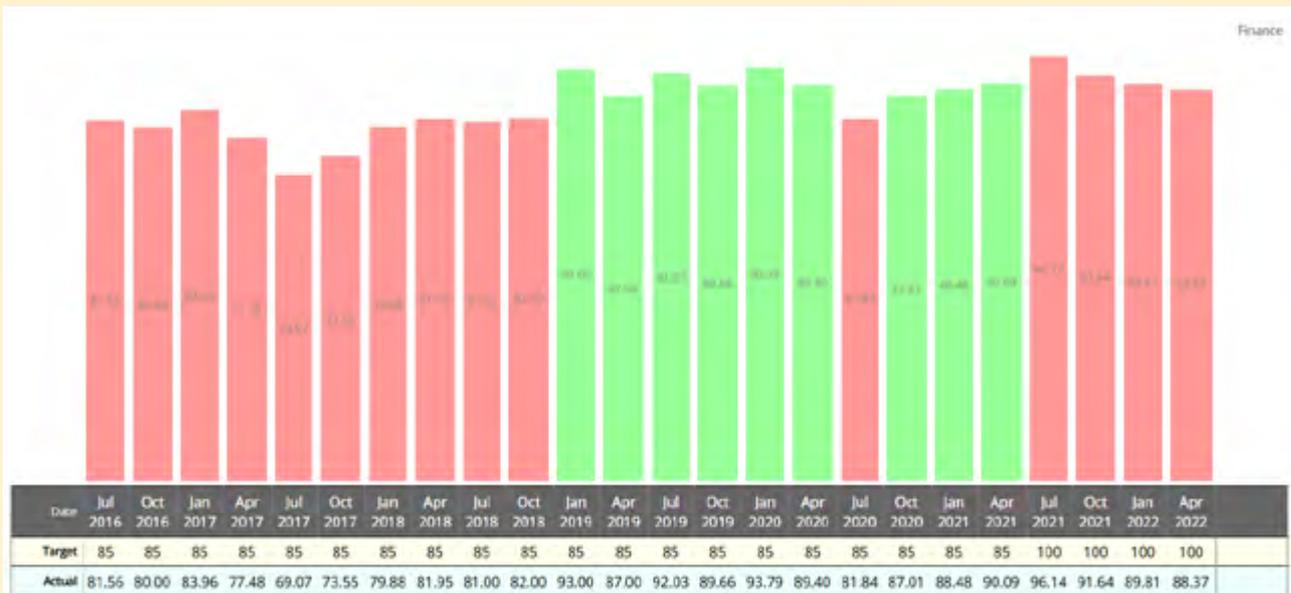




33 : Non-domestic Full Plans
 Percentage of non-domestic full plans receiving a first assessment within 35 days.

In the case of the prompt payments (shown below) there had been a significant improvement up until 2021. Performance in this area declined during 2022 and achievement of the targets will continue to be challenging until

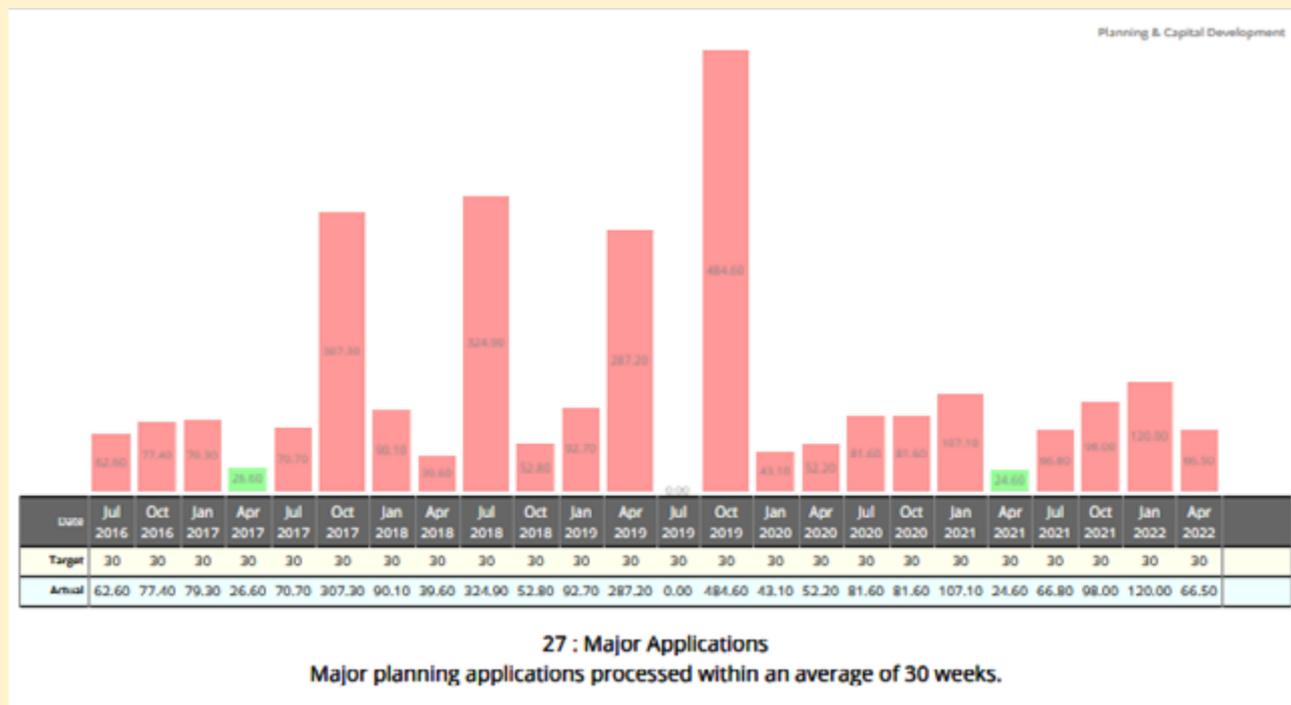
the implementation of a new finance system. The new system is currently at design stage. This will significantly improve our performance in this area



16 : Prompt Payment
 Percentage supplier invoices paid within 30 Days

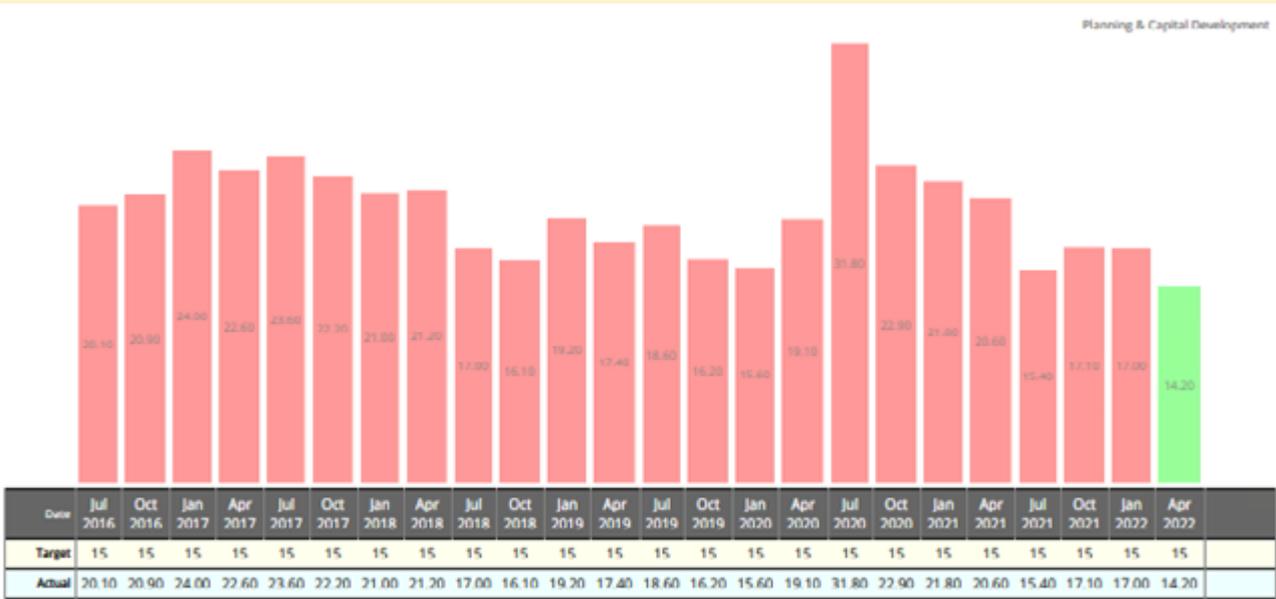
Trends captured on service KPIs within the Planning Unit highlighted performance improving during 2021/22. In 2019/20 the number of weeks taken to process major applications were at their highest levels and were far outside the statutory targets. In 2021/22 the number of weeks taken to process major applications has reduced albeit the figures remain outside the statutory target. This

KPI has 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. See trend chart below.



The number of weeks taken to process local applications has reduced considerably and for the first time since 2016 this KPI was within the

statutory target at the end of Q4 in 2021/22. See trend chart overleaf.



28 : Local Applications
 Local planning applications processed within an average of 15 weeks.

Appendix 2 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).

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:

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