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Lisburn & Castlereagh City Council

Performance Improvement Plan 2016/17

Foreword

Lisburn & Castlereagh City Council is delighted to introduce our Performance Improvement Plan for 2016/17, which details some of the service advances that we intend to make for our citizens over the year. Part 12 of the Northern Ireland Local Government Act 2014 puts in place a new framework to support the continuous improvement of Council Services, in the context of strategic objectives that are important to those who are in receipt of those services.

Lisburn & Castlereagh City Council have been in existence since 1 April 2015, we are determined to build on the good progress made in 2015-16 and to work towards delivery of all of the commitments made in our Corporate Plan 2015-17.

The purpose of the Improvement Plan is to convey that the Council is delivering its duty contained within the NI Local Government Act. The Plan focuses on 5 Improvement Objectives which are directly linked to the 5 themes contained within our Corporate Plan.

This Improvement Plan supports the Council's Corporate Plan and is not designed to describe all of the Council's day to day work. It is supported by a portfolio of strategies and plans which will be reviewed annually to measure our progress and respond to emerging challenges and opportunities.

As well as all other councils in Northern Ireland and the wider public sector, Lisburn & Castlereagh City Council is facing a challenging time. Public finances are under increasing pressure due to the ongoing austerity agenda and this is coupled with additional financial pressures arising from a range of issues outside of Council control which will add to costs. Some examples are the abolition by HMRC of a National Insurance Rebate for contracted-out pension schemes from 1 April 2016, increasing waste disposal and treatment costs including the variable economic condition of the recycling market, to name but a few.

Our residents and stakeholders can be fully assured that the Members and officers of Lisburn & Castlereagh City Council are fully committed to delivering on our improvement objectives.

Dr Theresa Donaldson

Chief Executive

Date _____

1. Introduction and Context.

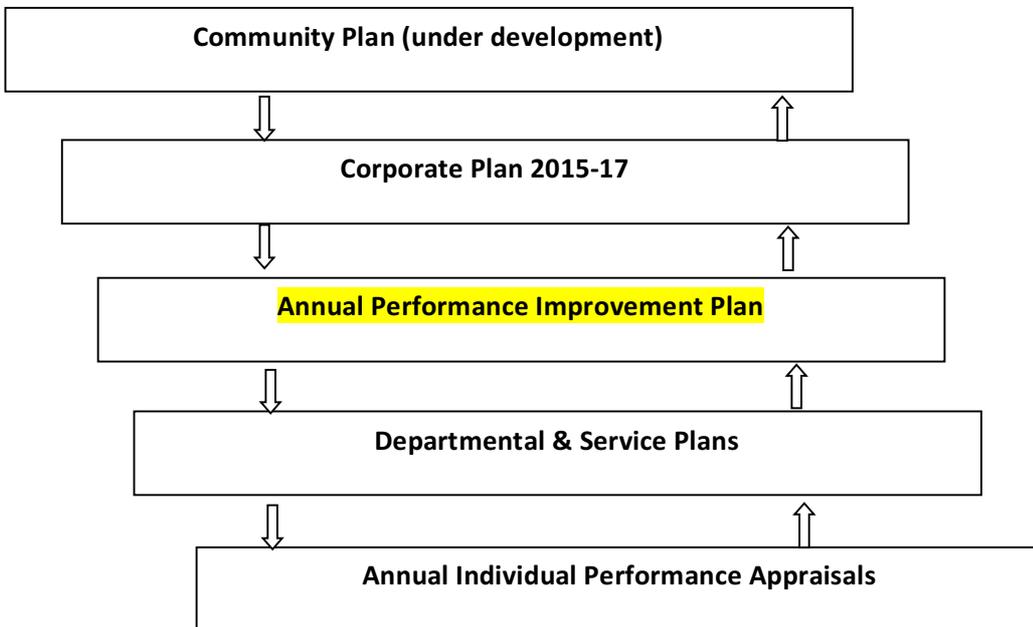
The aim of the Council's Performance Improvement Plan 2016/17 is to set out what we will do in the year ahead to deliver on our statutory duty¹ to secure continuous improvement; to achieve improvement against at least one of the seven specified aspects of improvement and arrangements to detail that any statutory performance standards are met.

In 2015/16 councils were subject to limited introduction of the new performance duty, however, the Local Government (2014 Act) (Commencement No 4) Order (NI) 2015 brings into effect the remaining provisions of the duty from 1 April 2016, with the exception of section 91(1) on the use of performance information, which will become effective from 1 April 2017.

This plan has been developed with the needs of customers, residents, businesses and visitors in mind. It has been directly informed by the ongoing work with partners and stakeholders through the community planning process and the Councils Corporate Plan 2015-17. It will be further developed by a dedicated public consultation and engagement process, which is scheduled to take place during April and May 2016.

The Corporate Improvement Plan sits within a hierarchy of plans which guide our strategic planning process and drive our service delivery arrangements (figure 1 below).

Figure 1: Our Strategic Planning Process



¹ Part 12 of the Local Government Act (NI) 2014 details the framework to support continuous improvement in the delivery of council services.

2. Context to Performance Management.

Lisburn & Castlereagh City Council have had more to contend with during its time of merger and transition. The following are unique issues that both predecessor Councils and the Council in Shadow Form have had to contend with during the merger.

Due to the recommendations of the Boundary Commissioner the District Electoral Areas of NI in 2013, changed. Castlereagh Borough Council and Lisburn City Council was to merge to form a new Council District. However, a significant amount of the Council areas and population was to transfer to Belfast City Council. The table below outlines transferring demographic Information:

	Lisburn	Castlereagh
Population Transferring	26,788	25,788
Households Transferring	9,417	11,391
Businesses	379	443
Land (Acres)	2,712	2,885

Lisburn City Council (LCC), Castlereagh Borough Council (CBC) and Belfast City Council (BCC) arguably faced one of the biggest challenges of any of the emerging Councils in that CBC was to be divided between the new Lisburn City and Castlereagh Council (LCCC) and BCC; and part of LCC was also to transfer to Belfast. While other Councils faced the challenge of bringing coherent bodies together, no other Council faced the challenge and complexities of dividing assets and staff groups and devising a formula for the subsequent distribution.

A total of 47 assets in terms of land, community centres, playgrounds and leisure facilities transferred from CBC and LCC to BCC. To enable the successful transfer of assets, liabilities and maintain services a formal structure of joint meetings and officer engagement was set up between the three Councils. In summary, this consisted of:

- a. Service Engagement Teams at Officer-level that undertook the successful service transfer. A local Government Reform project plan was agreed between the three Councils. This identified the main work streams e.g., Human Resources and Finance. Identified officers responsible in each Council and set out a timetable for the transfer of information. Data protection protocols were also agreed between the three Councils. A significant amount of information and data had been shared between the councils.
- b. Chief Executive Meetings, which was a forum for the three Chief Executives from BCC, LCC and CBC to discuss key issues and make decisions on policy.
- c. Joint Political meetings of Councillors from the three councils to inform Elected Members of progress of work to date and obtain political agreement and governance endorsement for the decisions taken.

The Department of the Environment issued Transfer Schemes to all Councils in early 2015. There was significant amount of additional work that had to be carried out by CBC and

LCC, with the assistance of Solicitors to compile four Transfer Schemes and have them agreed by the Department.

Another area that has demanded significant work was the integration of “transferring in” functions, e.g. Planning and Off-street car parking. One of the main legacy issues that came with the Planning Function was the number of outstanding complaints which have required significant time and resources to work towards resolution. The transfer of Off Street car parking brought with it significant issues around condition of sites and legal questions, which are still being resolved.

3. Achieving Continuous Improvement.

Central to Lisburn & Castlereagh City Council’s Performance Improvement Framework is the achievement of our Vision to **‘Be a progressive, dynamic and inclusive council, working in partnership to develop our community’**. The council is also characterised by our values which define our ethos and underpin the delivery of our Corporate Plan and everything we do.

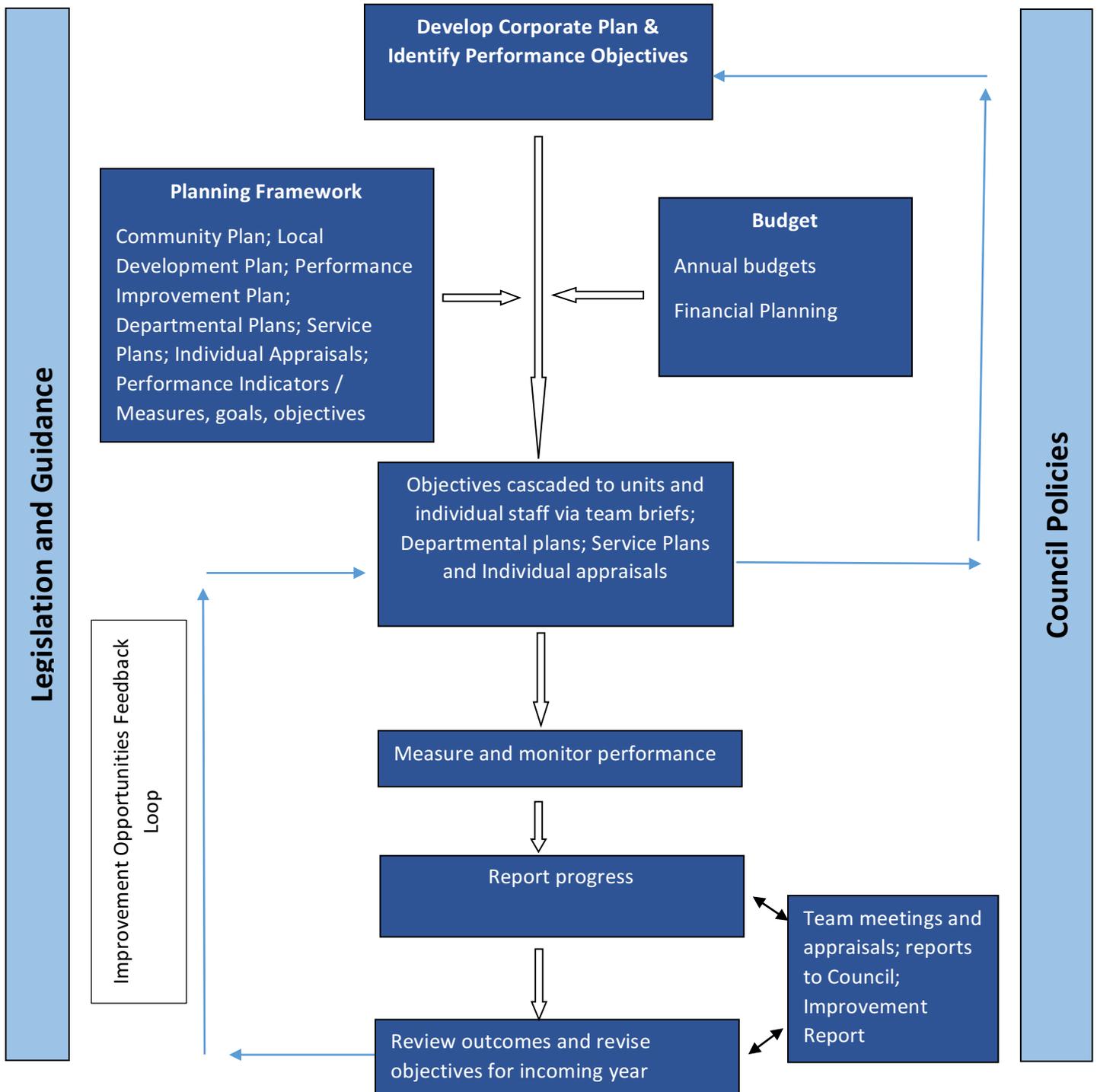
These are:

- Accountability
- Civic Leadership
- Transparency
- Inclusivity
- Value for money
- Excellent Standards

The Council has put in place a performance improvement process which will drive and provide assurance that we are delivering on our Vision.

The diagram overleaf (figure 2) illustrates our performance improvement framework and the various processes within this which combine to ensure that we effectively manage performance and that we have taken all possible steps to secure continuous improvement in the exercise of our functions.

Figure 2: LCCC's Performance Improvement Process



3. Identifying Improvement Objectives.

Improvement objectives have been identified through a number of sources;

Firstly the Community Plan – this will be the overarching strategic document aiming to improve the sustainable social, economic and environmental wellbeing of the Lisburn & Castlereagh City Council area (N.B. the Community Plan is not currently in place, in its absence the Corporate Plan 2015-2017 will be used). Robust engagement and consultation exercises have been ongoing over the last 12 months which has identified a number of priorities and needs of our citizens. Secondly our Corporate Plan 2015-17 sets out the corporate priorities for the two years up to 2017. *(See Appendix 1)*

The corporate priorities also inform the identification of our annual Performance Improvement Objectives as set out in section 5 of this document.

Performance data, where this is available, has been taken into account however, as we are a newly established organisation which came into being on 1 April 2015, relevant and appropriate performance data is limited at this stage. This will, however, become more relevant with appropriate evidence and information sources in the coming years. Statutory targets have been set for Planning Services; Economic Development and Waste Management. These have also been considered when setting these Performance Improvement Objectives.

4. Performance Improvement Objectives 2016/17.

In identifying Performance Improvement Objectives for 2016/17, it was recognised that these should enhance the core business being planned and delivered in the 2016/17 year through the work set out in our annual Service Plans. These Improvement Objectives should provide a specific focus on delivering key improvements which also meet the seven aspects of improvement as identified by legislation, i.e.:

- Strategic effectiveness
- Service quality
- Service availability
- Fairness
- Sustainability
- Efficiency
- Innovation

Why have these objectives been chosen?

Putting into context the journey Lisburn & Castlereagh City Council has been through in terms of Local Government Reform, and as a result of internal and external environmental scanning to assess what is important to our stakeholders and our organisational objectives. The following five Performance Improvement Objectives have been identified as currently being the most critical to success in terms of our Vision and Values. They apply to every part of our organisation and define what major strategic thrusts the Council will pursue in this coming year to achieve its Vision. They are consistent with other strategies within the Council and we believe they can be implemented effectively and efficiently within existing resources.

5. LCCC Performance Improvement Objectives 2016/17

The objectives and associated improvement projects expected to be achieved in this year are:

Performance Improvement Objective 2016/17	Corresponding Improvement Project
1. We will expedite Community Planning to develop and implement a shared set of outcomes for the area.	Develop a Community Plan <ul style="list-style-type: none">• Stakeholder Consultation• Stakeholder Conference• Community Planning Strategic Partnership Meetings• Partnership Officers Working Group
2. We will seek to enhance business development by promoting the area as a place to visit and do business and encourage social enterprise.	Tourism <ul style="list-style-type: none">• Develop a Tourism Strategy (engage with all stakeholders)• Deliver Hillsborough Tourism Masterplan Business Competitiveness <ul style="list-style-type: none">• Deliver a Sales Through Tendering Programme• Deliver a Business mentoring programme• Deliver a Trade Development Programme• Deliver an Innovation Programme• Deliver a Sales development Programme

Performance Improvement Objective 2016/17	Corresponding Improvement Project
	<ul style="list-style-type: none"> • Coordinate business networking events • Support 3 ESF (European Social Fund) Projects <p>(Please refer to this website for more details on these programmes: https://www.lisburncastlereagh.gov.uk/business_solutions)</p> <p>Rural Development – Supporting Rural Business Creation and Expansion under Priority 6 of the NI Rural Development Programme 2014 - 2020</p> <ul style="list-style-type: none"> • Funding of £60,000 distributed to 3 new rural businesses by March 2017. • Funding of £105,000 distributed to 5 rural micro businesses (with less than 10 employees) by March 2017. • Funding of £50,000 distributed to 2 rural small businesses (10 - 50 employees) by March 2017. <p>Regeneration</p> <ul style="list-style-type: none"> • Complete Lisburn City centre public realm scheme. • Develop public realm scheme design for Hillsborough. • Develop public realm scheme design for Moira.
<p>3. We will seek to deliver better places by facilitating the delivery of high quality, sustainable and well located development</p>	<p>Planning</p> <ul style="list-style-type: none"> • Secure the orderly and consistent development of land with the objective of furthering sustainable development and improving well-being. • Deliver planning in partnership with key stakeholders and by way of service integration in order to meet the needs of the community and economy. • Develop good service delivery and performance management systems and process improvements that provide for a planning system that is responsive to the priorities and needs of local people and inward investors.

Performance Improvement Objective 2016/17	Corresponding Improvement Project
	<p>Building Control</p> <ul style="list-style-type: none"> • Engage with all relevant stakeholders to promote and enforce the Building Regulations as the minimum standard for new construction projects and alterations to existing properties. • Administer and enforce the Energy Performance of Buildings legislation and assist in the education of the benefits of energy conservation.
<p>4. We will seek to provide services which support a clean, healthy environment for all Communities</p>	<p>Leisure and Community Services</p> <ul style="list-style-type: none"> • Develop and implement a Community Support Plan. • Develop North Lisburn Community Centre. • Develop and implement an Arts Strategy. • Develop and implement a Good Relations Plan. • Extend the Park Life Programme. • Develop and implement a Pitches Strategy. • Refurbish three Play Areas. • Refurbish two Tier 2 Multi Use Games Areas. • Replace the Queen Elizabeth II Playing Fields Pavilion. • Act as “Lead Delivery” partner in completion of two Social Investment Fund projects in the City area. • Carry out a Biodiversity Audit and produce a 5 Year Action Plan. • Reduce waiting list referrals for the Healthwise scheme. • Increase the number of opportunities for residents with disabilities to engage in health related physical activity. • Successfully implement Year 1 of Everybody Active 2020, surpassing KPI’s set by Sport NI. • Increase the number of grants awarded through Sport Lisburn & Castlereagh with a particular focus on the Castlereagh area of the City area. • Facilitate the development of a Peace IV action plan.

Performance Improvement Objective 2016/17	Corresponding Improvement Project
	<p>Building Control</p> <ul style="list-style-type: none"> • Administer and provide the Councils contribution to the Affordable Warmth Scheme to improve the health and wellbeing of our most vulnerable citizens. Reduce greenhouse gas in line with the Programme for Government. <p>Environmental Services</p> <ul style="list-style-type: none"> • We will visit each of the 56,000 households we serve on a weekly basis to collect, treat, sort and dispose of their waste. • We will ensure that at least 90% of all littering offences are responded to within three working days. • We will continue to explore the phased introduction of a commercial waste recycling service for dry recyclables and food waste. • Introduce a comprehensive Estates Strategy to manage the Council's estate efficiency. • Introduce a Waste Harmonisation Plan so that all households have their waste dealt with effectively. • Produce a communication and engagement strategy for residents to help reduce waste disposal and treatment costs.
5. We will strive to communicate effectively both internally and externally	<ul style="list-style-type: none"> • Develop a Corporate Communications Strategy & guidelines • Use of Social Media. <ul style="list-style-type: none"> - Develop Social Media Policies. • Introduce internal Team Briefs. • Develop internal and external Newsletters. • Customer Care System - merging of 2 systems from predecessor Councils. • Produce Customer Service Guidelines by end of April 2016.

6. Aligning the Performance Improvement Objective with the Local Government Act 2014.

The table below identifies how the key actions under the five Performance Improvement Objectives align with the specified aspects of improvement as defined in section 86 of the Local Government Act 2014.

Performance Improvement Objective	Strategic Effectiveness	Service Quality	Service Availability	Fairness	Sustainability	Efficiency	Innovation
We will expedite Community Planning to develop and implement a shared set of outcomes for the area.	✓	✓	✓	✓	✓	✓	✓
We will seek to enhance business development by promoting the area as a place to visit and do business and encourage social enterprise.	✓	✓	✓		✓		✓
We will seek to deliver better places by facilitating the delivery of high quality, sustainable and well located development	✓				✓		✓
We will seek to provide services which support a clean, healthy environment for all Communities	✓	✓	✓	✓	✓	✓	✓
We will strive to communicate effectively both internally and externally	✓	✓		✓		✓	

7. Statutory Indicators:

In addition to the five Performance Improvement Objectives identified, Lisburn & Castlereagh City Council is also committed to meeting and, where possible, exceeding the standards set by central government departments through the following seven statutory performance indicators.

Ref	Statutory Indicator	Standard to be met (annually)
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 Enterprise, Trade and Investment's Regional Start Initiative or its successor programmes.)	170
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 within an average of 30 weeks.
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.
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.

Ref	Statutory Indicator	Standard to be met (annually)
W1	<p>The percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse).</p> <p>[Household waste is as defined in Article 2 of the Waste and Contaminated Land (Northern Ireland) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (Northern Ireland) 2013(b)]</p>	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)
W2	<p>The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.</p> <p>[Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]</p>	16,465 tonnes
W3	<p>The amount (tonnage) of Local Authority Collected Municipal Waste arisings.</p> <p>[Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council]</p>	In line with NILAS targets (Northern Ireland Landfill Allowance Scheme)

8. Consultation:

A consultation exercise on a draft version of this plan was carried out during May 2016. Any comments and suggested amendments from consultees have been incorporated where appropriate.

As detailed in 'LCCC's Performance Improvement Process' shown in figure 2, page 7 stakeholders can propose new improvement objectives through the feedback loop and using the contact details below:

Contacts for Feedback and Review

If you would like to get in touch please do so by one of the following methods:

Telephone: Performance Improvement Officer on 028 9250 9559

Email by return: 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

APPENDIX 1

**Corporate Priorities from LCCC
Corporate Plan 2015-2017**

APPENDIX 1

Theme 1: Community & Culture	Theme 2: Strong and sustainable economy and Growth	Theme 3: Place & Environment	Theme 4: Health & Wellbeing	Theme 5: Good Governance & Service
<ul style="list-style-type: none"> Promote and encourage Inclusivity through the introduction of appropriate plans and strategies to ensure that L&CCC meet the needs of different groups within the community Create a sense of Place by designing and delivering a holistic organisation between Lisburn & Castlereagh, urban and rural areas with an emphasis on the customer and customer experience Develop a facilitative role for the council using evidenced based approach, we will empower the 	<ul style="list-style-type: none"> Support Economic Development through working with local businesses and their representative organisations to help identify and address issues and to capitalise on the opportunities that the coming years brings Through Planning/ Land use/ local development Planning, identify and safeguard adequate land for economic and industry development Engage with regional, national and European organisations to attract and optimise funding opportunities to support the area Deliver Regeneration projects that are in the 	<ul style="list-style-type: none"> Develop and deliver an Area Plan that maximizes the assets and advantages of our unique, regionally valuable City; Create a positive, place to live work and visit and preserve the natural environment for the future; Promote sustainable development through planning, policy and action; Develop and implement strategies to retain the unique 	<ul style="list-style-type: none"> We will provide a clean, healthy environment maintaining parks and open spaces, manage street cleaning and collect bins from the 48,000 householders it will serve. We are committed to promoting safe healthy communities and active lifestyles, wellbeing and independence of people and communities. We will actively promote a more physically active 	<ul style="list-style-type: none"> Create a new Organisation which will embrace not just a merger but a holistic organisation with an emphasis on all our customers and customer experience Engage, develop and empower our staff, providing in equal measure support and challenge to provide the best and most effective staff in delivery of services Provide staff with the skills and knowledge and the attitudes and behaviours that support the service and the authority Ensure service delivery is as good as

Theme 1: Community & Culture	Theme 2: Strong and sustainable economy and Growth	Theme 3: Place & Environment	Theme 4: Health & Wellbeing	Theme 5: Good Governance & Service
<p>community and support the needs of the community through citizen engagement</p> <ul style="list-style-type: none"> • Foster a Customer (Citizen and Business) focused council, meeting the customer needs in an effective and efficient manner • Provide a council which effectively engages with stakeholders to understand critical issues, making the council part of the community • Lead on Community Planning to develop and implement a shared vision for the area 	<p>pipeline including the Castlereagh Urban</p> <ul style="list-style-type: none"> • Integrated Development Framework and the Lisburn city Centre Master Plan. • Enhance Business Development by profiling the area as a place to visit and do business, encouraging social enterprise. Utilising our strategic location we will work with partners to develop initiatives that attract investment, business, careers and jobs to the region both within the City Centre and borough rural areas. Businesses have an important role to play in maintaining the vibrancy and distinctiveness of local areas, making them attractive for residents 	<p>character of our centres, villages and towns through Planning / land use / local development planning</p> <ul style="list-style-type: none"> • Deliver a high quality built environment with in an outstanding natural environment through planning and partnership with developers, builders, designers and the community and voluntary sectors • Strengthen civic pride through common sense policies, which strike a balance between making 	<p>and healthier community</p> <ul style="list-style-type: none"> • We will work with Partners with the aim of improving health and well-being for residents. • Be committed to reduce health inequalities within targeted areas across the whole area • Be committed to protecting those most vulnerable and who require support • We will promote the provision of accessible high quality children's play opportunities. 	<p>it can be with appropriate resourcing and performance management and measurement to drive improvements whilst maximising efficiencies.</p> <ul style="list-style-type: none"> • Ensure we meet the needs of the community through an outcomes and 'evidenced based approach' • Provide strong Governance with clear purpose and focus; and effective and accountable decision-making • Focus on affordability and financial planning to provide financial assurance and accountability by driving down costs

Theme 1: Community & Culture	Theme 2: Strong and sustainable economy and Growth	Theme 3: Place & Environment	Theme 4: Health & Wellbeing	Theme 5: Good Governance & Service
<ul style="list-style-type: none"> • Support and promote Community Development and nurture a shared civic identity, ensuring people-centred services • That enables our community/ voluntary sector to play an active role in shaping and developing their communities and place. • Promote and nurture a shared civic identity process to strengthen personal, social and economic wellbeing and to enhance the lives of people who work, live and socialise within the council area 	<p>and visitors and are a key factor in the quality of life for residents.</p> <ul style="list-style-type: none"> • Develop a sustainable Rural Economic Development plan with our strategic partners. This will be achieved through the expansion & promotion of the district's indigenous rural business sectors with a coordinated focus on entrepreneurship, innovation and the development of new market opportunities. Rural Development initiatives will also continue to showcase the region's rich rural heritage, develop the area's rural tourism sector and generate additional visitor spend through the exploitation 	<p>the area accessible to all and protecting our environment and management of waste.</p> <ul style="list-style-type: none"> • Increase rates of recycling, reduce energy consumption and promote sustainable outcomes by working with residents and businesses. • Produce a Council Sustainable Development strategy which takes account of Economic, Environmental and Social 	<ul style="list-style-type: none"> • We are committed, both directly and in partnership with local organisations and clubs, to encouraging local residents to participate in regular physical activity and sport including through provision of quality facilities as well as pathways to support sports development. 	<p>and waste; ensuring efficiency not avoidance and finding ways to increase income opportunities.</p> <ul style="list-style-type: none"> • Communicate effectively both internally and externally while harnessing technology to improve how we engage with all stakeholders • Be an open, honest and accountable council with transparency about our spending and performance; we will publish regular, up-to-date and relevant information, with established channels for questions and feedback and information for

Theme 1: Community & Culture	Theme 2: Strong and sustainable economy and Growth	Theme 3: Place & Environment	Theme 4: Health & Wellbeing	Theme 5: Good Governance & Service
<ul style="list-style-type: none"> • Working in partnership, maximise the economic contribution into the Council area by attracting spend from inward investors and visitors as well as residents • Provide innovative community focussed activity with arts, cultural , community and voluntary sector partners that is sustainable, accessible and of quality and promote opportunities for established and emerging artistic talent 	<p>of the council district's strategic location.</p> <ul style="list-style-type: none"> • Develop, market and implement a Tourism Strategy including a major events strategy to take advantage that some of Northern Ireland's most high-profile events take place in the new Council area including the Ulster Grand Prix; the Lisburn Half Marathon and The Festival of Racing at the prestigious Down Royal Racecourse. • Develop an Economic Vision that will include initiatives aimed at up skilling in the industry sectors and develop professional services; using Council's enhanced powers to expand Business 	<p>indicators across the new area.</p>		<p>residents, local businesses and voluntary organisations</p>

Theme 1: Community & Culture	Theme 2: Strong and sustainable economy and Growth	Theme 3: Place & Environment	Theme 4: Health & Wellbeing	Theme 5: Good Governance & Service
	Renewal and Neighbourhood Renewal Funding and the delivery with Strategic partners programmes both within the City Centre and rural areas to deliver positive change and ensure successful regeneration.			

