

PERFORMANCE Improvement plan

SUMMARY DOCUMENT

Performance Improvement Plan 2019/20

	Performance Improvement Objective 1 We will improve customer satisfaction by using technology to increase accessibility to information and services		Performance Improvement Objective 2 We will use information technology to improve citizen engagement
Why have we chosen this Improvement Objective?	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> To deliver excellent and easily accessible public services, 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
What will we do in 2019/20?	<ul style="list-style-type: none"> We will develop our existing suite of systems within our Environmental Services (known as the Tascomi Systems). This will have the following benefits: <ul style="list-style-type: none"> » 24/7 access to services » Facility to make online purchases and payments » Customer profiling » Intelligence on customer needs and preferences » Improved marketing data We will introduce a new software system into Sports Services (known as the 'Legend' System). The introduction of this software will bring about a number of improvements which will ultimately benefit customers including: <ul style="list-style-type: none"> » 24/7 online booking facility. » The introduction of a dedicated App to assist customers in making facility bookings. » The introduction of Booking Kiosks at the Dundonald 	<ul style="list-style-type: none"> International Ice Bowl, Lagan Valley LeisurePlex and Lough Moss Leisure Centre to help assist members and non-members make bookings. <ul style="list-style-type: none"> » Better invoicing system with quicker turnaround times for payments » Improved customer profiling in terms of the gathering and use of data relating to customer demographics such as age, gender, place of residence etc. » Improved Intelligence on customer needs and preferences. » Improved links/connections between Sports Services social media/web platforms and the leisure booking software. We will review our approach to customer service access points throughout the year to reflect changing methods of interaction due to digitisation. We will launch a revised Customer Service Guidelines document within the year and establish KPIs to measure this. 	<ul style="list-style-type: none"> We will use a citizen engagement platform known as 'Smart Survey'.
How will we measure success?	<ul style="list-style-type: none"> Customer satisfaction levels of all Leisure facilities will be at least 85% satisfaction Start to measure customer satisfaction levels of the Environmental Services Tascomi suite of systems in order to understand baselines Increase in number of online bookings at our Leisure Facilities 	<ul style="list-style-type: none"> Increase in number of online transactions within our Environmental Services The achievement of milestones to open the new customer service access points in line with the anticipated timeframes 	<ul style="list-style-type: none"> Increase the number of council surveys and consultations carried out on the Smart Survey Platform. (We will improve upon our baseline of 7 consultations.)
What will success look like?	<ul style="list-style-type: none"> We will have more services available online for the customer relating to Environmental Services and Sports Services We will have increased the number of online bookings at our Leisure Facilities 	<ul style="list-style-type: none"> We will have increased the number of online transactions within our Environmental Services We will improve upon a baseline of 85% satisfaction in all Leisure facilities 	<ul style="list-style-type: none"> A Successful Engagement and Participation method that will build a sense of community ownership and will help people feel empowered that they have influenced service delivery

Performance Improvement Objective 3 We will increase the number of people availing of our Leisure facilities to encourage participation and promote health and wellbeing			
improve delivery, supporting	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> To ensure that: <ul style="list-style-type: none"> » 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
'Smart Survey' as a consultation method	<ul style="list-style-type: none"> We will provide 'Vitality' household membership to enable users to avail of our Leisure facilities and encourage participation and promote health and wellbeing 	<ul style="list-style-type: none"> Increase the number of responses to council surveys and consultations carried out on the Smart Survey Platform. (We will improve upon a baseline of 615 responses.) 	<ul style="list-style-type: none"> Increase in number of online bookings at our Leisure Facilities Increase the number of people taking out leisure membership Increase the number of people attending our leisure centres We will calculate the Social Return on Investment of our Vitality Programme during 2019/20
will feel	<ul style="list-style-type: none"> All council surveys and consultations will be carried out on the 'Smart Survey' Platform 	<ul style="list-style-type: none"> We will have provided a value for money membership offer with increased benefits which will help encourage all persons to take out a membership and to participate in sport and physical activity on a more regular basis. We will have provided appropriate discounts which will help encourage additional participation from; Persons 60 years plus, 	disabled persons, families, children, persons in receipt of benefits, students in full-time education. <ul style="list-style-type: none"> We will have increased the number of visits to our leisure centres, improving on a baseline of 1,800,000 We will have increased the number of people taking out the Vitality memberships



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June 2019