# Contents

Foreword 4
1. Introduction and Context. 6
2. Achieving Continuous Improvement. 8
3. Identifying Improvement Objectives. 10
4. Performance Improvement Objectives 2017/18. 11
5. Our five Performance Improvement Objectives for 2017/18 are: 13
   PERFORMANCE IMPROVEMENT OBJECTIVE 1 14
   PERFORMANCE IMPROVEMENT OBJECTIVE 2 17
   PERFORMANCE IMPROVEMENT OBJECTIVE 3 19
   PERFORMANCE IMPROVEMENT OBJECTIVE 4 22
   PERFORMANCE IMPROVEMENT OBJECTIVE 5 24
   LCCC Performance Improvement Objectives 2017/18 and Corresponding Improvement Projects 26
6. Aligning the Performance Improvement Objective with the Local Government Act 2014. 34
7. Statutory Indicators: 36
8. Consultation: 37
APPENDIX 1 38
APPENDIX 2 41

Many Hands Make Light Work
www.lisburncastlereagh.gov.uk
Welcome to Lisburn & Castlereagh City Council’s second annual Performance Improvement Plan, which will cover the period 2017/18. The Council has been in existence since 1 April 2015 and we are determined to build on the progress made in improving our services since then. This plan has been produced in order to convey that the Council is delivering its duty contained within the NI Local Government Act, and detail some of the service advances that we intend to make for the benefit our citizens, businesses and visitors to the Council area over the 2017/18 year.

Foreword

Dr Theresa Donaldson
Chief Executive
The plan has incorporated and takes account of the views and opinions of our citizens which were collected during the consultation on the DRAFT Community Plan.

The plan focuses on 5 Performance Improvement Objectives which are directly linked to the 5 themes and outcomes from the Community Plan as well as the appropriate Local Development Plan Strategic Objectives. Our purpose in doing this is to link all our plans and to “tell a story” so that our strategies are easier to follow. We hope that you agree.

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

In line with 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 as a result of the ongoing austerity agenda, along with additional financial pressures arising from a range of issues outside of Council control. For example:

- The challenges of Brexit, the exit from the European Union and the Customs Union has introduced a new range of serious issues and uncertainties which the Council is having to address.
- Increasingly stringent statutory waste disposal and treatment targets set nationally, which the Council must meet, add to the cost of treating our waste.
- An unpredictable and volatile market around the recycling of our waste makes planning and budgeting demanding and difficult to get right.
- Many of the new statutory functions that the Council adopted in 2015 have had time to bed in and are now being developed.
- The abolition by HMRC of a National Insurance Rebate for contracted-out pension schemes from 1 April 2016.

In addition, the Council will this year embark on an ambitious new capital projects program that will significantly improve the infrastructure of the city. Over the lifetime of the program it will deliver:

- The complete redevelopment of the Dundonald International Ice Bowl complex.
- A new link road to the M1 at Knockmore.
- A new city centre hotel.

All these issues contribute to the pressures to increase costs for the services we provide. Despite these demands and the unprecedented levels of change the Council has had to deal with in the last two years, the Members and officers of Lisburn & Castlereagh City Council remain fully committed to delivering on our Improvement Objectives as set out in this plan.
1. **Introduction and Context.**

The aim of the Council’s Performance Improvement Plan 2017/18 is to set out what we will do in the year ahead to deliver on our statutory duty 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 2016/17 councils were subject to a wider 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 and local development plan processes 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 2017.

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

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Part 12 of the Local Government Act (NI) 2014 details the framework to support continuous improvement in the delivery of council services.
2. 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, through this plan, will drive and provide assurance that we are delivering on our Vision to the benefit of all.

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

Develop Corporate Plan & Identify Performance Objectives

Planning Framework
Community Plan; Local Development Plan; Performance Improvement Plan; Departmental Plans; Service Plans; Individual Appraisals; Performance Indicators / Measures, goals, objectives

Budget
Annual Budgets
Financial Planning

Objectives cascaded to units and individual staff via team briefs; Departmental plans; Service Plans and Individual appraisals

Measure and monitor performance

Report progress

Review outcomes and revise objectives for incoming year

Team meetings and appraisals; reports to Council; Improvement Report
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 well-being of the Lisburn & Castlereagh City Council area. Robust and wide ranging engagement and consultation exercises have been ongoing over the last two years which has identified a number of priorities and needs of our citizens.

Secondly our Local Development Plan Preferred Options Paper which is the spatial representation of the Community Plan.

Thirdly our Corporate Plan 2015-17, which sets out the corporate priorities up to the end of 2017. (See Appendix 1) Work has started on developing a new Corporate Plan for post 2017.

The themes and outcomes from the Community Plan as well as the Strategic Objectives of the Local Development Plan Preferred Options Paper and the Corporate Priorities of the Corporate Plan all inform and drive forward the annual Performance Improvement Objectives as set out in section 5 of this document.

Council performance data, where this is available, has been taken into account. Statutory targets have been set for Planning Services; Economic Development and Waste Management, as set out in the Local Government (Performance Indicators and Standards) Order (NI) 2015. These have also been considered when setting these Performance Improvement Objectives.

In identifying Performance Improvement Objectives for 2017/18, it was recognised that these should enhance the core business being planned and delivered in the 2017/18 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
Lisburn Public Realm Scheme, Market Place, Lisburn City Centre.
5. Our five Performance Improvement Objectives for 2017/18 are:

1. We will promote the provision of accessible high quality play opportunities and activities for children and young people.

2. We will support Economic Development through working with local businesses, social enterprises and their representative organisations to help identify and address issues and to capitalise on the opportunities that the coming year brings.

3. We will promote safe healthy sustainable communities and active lifestyles, well-being and independence of people and communities.

4. We will create an attractive place to live, work and visit and preserve the natural environment for the future.

5. We will promote and encourage inclusivity through the introduction of appropriate plans and strategies to ensure that LCCC meet the needs of different groups within the community.

Why have these objectives been chosen?

The journey Lisburn & Castlereagh City Council has undertaken, from Local Government & boundary reform in 2015, to managing new functions and dealing with the challenges that the run up to Brexit will bring, has transformed the way in which Local Government works and deals with our citizens. Extensive consultation processes have helped us assess and understand the issues that are of most importance to our stakeholders, thus informing and developing our organisational objectives.

The five Performance Improvement Objectives have been identified as currently being the most critical to success in terms of our Vision, our Values and the needs of residents, businesses and visitors. They apply to every part of our organisation and define what major strategic thrusts the Council will pursue in this coming year.

The Performance Improvement Objectives are consistent with other plans and strategies within the Council and we believe they can be implemented effectively and efficiently within existing resources.
PERFORMANCE IMPROVEMENT OBJECTIVE 1

We will promote the provision of accessible high quality play opportunities and activities for children and young people.

Link to the Lisburn & Castlereagh Community Plan 2017-2032

Theme 1: Children & Young People
Outcome: Our children & young people have the best start in life (Link to PfG outcomes 3 & 14 - see appendix 2)

Link to the Strategic Objectives from the Lisburn & Castlereagh Local Development Plan:

• Enabling Sustainable Communities & Delivery of New Homes
• Promoting Sustainable Tourism, Recreation & Open Space

Lead Departments:
Leisure & Community Services & Environmental Services.

Why did we choose this objective?

One quarter of our population is under the age of 20. One of the themes of the Lisburn & Castlereagh Community Plan is that all of our children and young people have the best start in life. This outcome is about ensuring that all of our children and young people grow up safely and happily in a society where they receive the support they need to achieve their full potential. To achieve this, we will develop programmes for children and young people to take part in play, recreation and sport based on collaboration between schools and wider community facilities.
We will have succeeded if we:

• Successfully deliver the annual Mayors Parade & Family Fun Day, Twilight Nights, Christmas Switch On, Ulster Grand Prix, Park Life programme, Children’s Arts Festival and Community Summer Schemes.

• Provision of a new play park at Hydebank Playing Fields.

• Three refurbished play parks at the following locations; Colby Play Area, Queen Elizabeth II Ballymacoss Play Area and Hillhall Play Area.

• Establishment of a new Disability Sports Hub, providing equipment and opportunity to participate in sporting activities with appropriate exit routes. Sports Wheelchairs will be housed at Lough Moss and the variety of cycles - hand, tandem, trikes etc. will be housed at Billy Neill.

• Have an increased number of young people taking part in physical activity. Total number of participants target is 6,732. To achieve this figure, the programme targets 10 – 18 year olds, male and female able-bodied and disabled and living in areas of high social need.

• Assist in increasing the capacity of sports clubs and groups to accommodate and support more children and young people participating.

• Facilitated Clubs to have an increased number of qualified volunteers from the present baseline of 260.

• Increase the number of children learning to swim.

• Youth Council will be developed in 2017/18.

• Established a planned and preventative maintenance programme which reduces the number of complaints, accidents or incidents in parks and open spaces.

• Reduction in the number of accidents at home through inspections of domestic residential properties with children under 5 years of age.
We will support Economic Development through working with local businesses, social enterprises and their representative organisations to help identify and address issues and to capitalise on the opportunities that the coming year brings.

Theme 2: The Economy
Outcome: Everyone benefits from a vibrant economy
(Link to PfG outcomes 1, 3, 5, 6, 12 & 13 – see appendix 2)

Link to the Strategic Objectives from the Lisburn & Castlereagh Local Development Plan:

• Driving Sustainable Economic Growth
• Supporting Sustainable Transport & Other Infrastructure
• Growing our Cities, Town Centres & Retailing

Lead Departments:
Development & Planning, Environmental Services, Leisure & Community Services.

Why did we choose this objective?

In 2014 Lisburn & Castlereagh accounted for 7.1% of NI’s total economic output, broadly in line with its 7.5% share of the population. At 75% the economic activity rate is higher than the NI average of 72%. The council area benefits from its location on the North South corridor and is supported by good road and rail networks.

Tourism is a key contributor to the local economy, however, indications from the Community Planning engagement sessions so far have identified that tourism in the area is under-developed and that we should make more of being next to Belfast. Derelict sites and buildings are also an issue. There are opportunities for the social economy and we should use Lisburn as a focus for growth.

One of the themes of the Lisburn & Castlereagh Community Plan is that everyone benefits from a vibrant economy. We want to develop the economy of Lisburn & Castlereagh so that it offers fulfilling work to everyone, provides access to goods and services that we value and shares economic benefits in ways that reduce inequality and has a positive impact on our environment.

By implementing an exciting new Capital Projects Programme we aim to provide an infrastructure that will meet the needs of 21st Century businesses and consumers. The new Knockmore Link Road, the redevelopment of Dundonald International Ice Bowl and the provision of a new hotel in the city centre will all drive economic investment and activity in the Council area to the benefit of everyone.
We will have succeeded if we have:

• Delivery of the Hillsborough Tourism Master Plan.

• Successfully market a vacant site within Lisburn City Centre to procure a developer who will ultimately deliver a new hotel.

• Supported new business start-ups, through the Interim Business Start Programme and the NIBSUP across the Council area to create at least 85 new jobs.

• Delivered a range of projects to support up to 100 local businesses through Business Growth initiatives.

• Invested through the LAG Programme £761,921 in the local rural economy in 2017/18 with the potential to create 42 new jobs.

• In conjunction with the interagency Safety Advice group a range of varied events are delivered in Lisburn City Centre focused around the new events space created in Market Square.

• Community Centres used as platforms to promote development of social enterprises.

• We will have identified household kerbside waste collection services to increase recycling rates while providing good quality recyclable materials to local reprocessing facilities.

• Our bin collection service will be more efficient by using vehicle route planning software.

• Provided access to the Comber Greenway through the provision of car parks, safe access routes and kissing gates which will provide 24 hour access.

• Provided an opportunity for local businesses to promote fitness and team building amongst staff.
We will promote safe healthy, sustainable communities and active lifestyles, well-being and independence of people and communities.

Link to the Lisburn & Castlereagh Community Plan 2017-2032

Theme 3: Health and Well-being
Outcome: We live healthy, fulfilling and long lives
(Link to PfG outcomes 3, 4 & 8 - see appendix 2)

Link to the Strategic Objectives from the Lisburn & Castlereagh Local Development Plan:

• Enabling Sustainable Communities & Delivery of New Homes
• Promoting Sustainable Tourism, Recreation & Open Space

Lead Departments:
Environmental Services & Leisure & Community Services.

Why did we choose this objective?

We have an increasing and ageing population with a higher than average population increase over the last ten years. While a growing population is positive for our social and economic wellbeing, it will impact upon projected health and social care needs. One of the most effective means of improving quality of life for older people is to encourage physical activity and healthy lifestyles in middle age.

A number of points were raised in relation to the health and well-being of people during the engagement process for the development of the Community Plan which included: the importance of green spaces, good play facilities and sport for both physical and mental health. Opportunities to be involved in arts and culture are important for well-being.

Whilst life expectancy is the highest of the 11 NI Councils with males living 3.7 years longer than those born in Belfast inequalities in health exist, with the most deprived areas having worse outcomes on a number of health indicators. Admission to hospital for drugs related mental health disorders, self-harm and alcohol were all in and around twice the rate in the most deprived areas.

To achieve this, we will take a number of actions detailed below.
We will have succeeded if we have:

- Provision of access to the Comber Greenway through car parks, safe access routes and kissing gates which will provide 24 hour access.

- Provision of a new play park at Hydebank Playing Fields.

- Three refurbished play parks at the following locations; Colby Play Area, Queen Elizabeth II Ballymacoss Play Area and Hillhall Play Area.

- Built a new stage and awning to facilitate outdoor performances at Moat Park.

- A variety of programmes to address social isolation, encourage physical activity in the elderly, disabled and vulnerable in the community is available throughout the council area.

- Establishment of a new Disability Sports Hub, providing equipment and opportunity to participate in sporting activities with appropriate exit routes. Sports Wheelchairs will be housed at Lough Moss and the variety of cycles – hand, tandem, trikes etc. will be housed at Billy Neill.

- Have an increased number of young people taking part in physical activity. Total number of participants target is 6,732. To achieve this figure, the programme targets 10 – 18 year olds, male and female able-bodied and disabled and living in areas of high social need.
• Increased the capacity of sports clubs and groups with an increased number of qualified volunteers from the present baseline of 260.

• A Health & Well-Being Officer in position, their main role is to oversee the Healthwise scheme, in partnership with the Public Health Agency and promote physical activity for all. The Healthwise programme allows people living with two or more life limiting illnesses to be referred into the Healthwise scheme. The Healthwise scheme provides users with 12 week free membership into the Lisburn and Castlereagh facilities. The aim of the programme is for sport to be introduced/re-introduced into physical activity. Building an active lifestyle through slowly re-inducing sport and physical activity into the individual’s daily routine. The end of the programme sees an opportunity join one of many step down programmes, either within their own community or one that the Healthwise Officer has created.

• A Macmillan Move More Coordinator in position, they will organise an exercise and social interaction programme for clients suffering and in remission from cancer.

• Creation of a Heart City walk in Dundonald to support the Council’s partnership with British Heart Foundation.

• Protection of children under eighteen years of age from exposure to purchasing sunbed sessions, tobacco products and solvents from retailers and vending machines.

• Community capacity built through the development of local resilience programmes to support citizens in the event of responding and supporting an emergency.

• Worked with at least 20 local businesses to enable them to access information and assistance to support and encourage employee health and well-being.
PERFORMANCE IMPROVEMENT OBJECTIVE 4

We will create an attractive place to live, work and visit and preserve the natural environment for the future.

Link to the Lisburn & Castlereagh Community Plan 2017-2032

Theme 4: Where we live
Outcome: We live and work in attractive, resilient and people-friendly places, safeguarding the local and global environment
(Linked to PfG outcomes 2 & 3 – see appendix 2)

Link to the Strategic Objectives from the Lisburn & Castlereagh Local Development Plan: Strategic Objective from LDP:

• Protecting and Enhancing the Built & Natural Environment
• Enabling Sustainable Communities & Delivery of New Homes
• Supporting sustainable transport

Lead Departments:
Environmental Services & Leisure & Community Services.

Why did we choose this objective?

Lisburn & Castlereagh has a rich built and natural environment. The built heritage includes 745 archaeological sites. There are six Historic Parks, Gardens and Demesnes and 611 Listed Buildings/Structures. There are also three Conservation areas. The Lisburn & Castlereagh City Council Area plays host to a diverse range of tourism and recreation facilities that are not only aesthetically valued such as the Lagan Valley Regional Park but also play an important role in providing the opportunity for local people to participate in sport and recreation, therefore contributing to the overall physical and mental well-being of the community. The provision of a city centre hotel will add to this diversity and provide additional support for local communities. The Knockmore Link Road will link the city to other cities such as Belfast and Dublin, thus making it easier for businesses and people to trade, work and live in our area.
We will have succeeded if we have:

• Created a sensory wildlife garden in Moira Demesne.

• The Council will be entering six towns/villages and Lisburn City in ‘Ulster in Bloom’ aiming to retain our two Green Flag Awards.

• Opened a 1km path around the lake in Billy Neill Park.

• Enhanced public art installation at Lagan Valley Island.

• Introduction of standards to promote responsible dog ownership in shared open space and parks.

• Reduction of environmental crime at identified ‘hot spots’ including dog fouling, graffiti and litter through the use of overt CCTV.

• Supporting local communities carrying out community clean-ups and litter reduced.

• Achieved landfill diversion targets and increased recycling levels towards 50% by 2020.

• We will have identified household kerbside waste collection services to increase recycling rates while providing good quality recyclable materials to local reprocessing facilities.

• Respond promptly to illegal dumping issues within the Council area.

• Continued to market and promote the Lisburn Castlereagh area as an ideal location for investment. This will include direct contact to at least 40 potential investors and also through attendance at various UK exhibitions.

• Delivered a public realm scheme in Lisburn City Centre connecting to the recently completed area. Work will include new paving; street lighting and bins in a number of streets.

• Further developed the current concept plan for a Public Realm Scheme for the centre of Hillsborough Village. Following further consultation these detailed plans will be submitted for planning approval with a view to work commencing on the ground in spring 2018.

• Planned and preventative maintenance programme together with enhanced energy management and efficiency that reduces carbon production and retains a high quality Council estate.

• Delivered a diverse range of housing suitable for all, approx. 650 new homes annually.
We will promote and encourage inclusivity through the introduction of appropriate plans and strategies to ensure that LCCC meet the needs of different groups within the community.

Link to the Lisburn & Castlereagh Community Plan 2017-2032

Theme 5: Our Community – Outcome: We live in empowered, harmonious, safe and welcoming communities

(Link to PfG outcomes 3, 7, 9, 10 & 11 – see appendix 2

Link to the Strategic Objectives from the Lisburn & Castlereagh Local Development Plan:

• Enabling Sustainable Communities & Delivery of New Homes

Lead Departments:

Environmental Services, Leisure & Community Services.

Why did we choose this objective?

Most of the previous objectives have been about the physical environment – the ‘hardware’ of our community. This objective is about the ‘software’ of our community: the things that contribute to building everyday relationships based on respect, solidarity and working for the common good.
We will have succeeded if we have:

• In consultation and in partnership with other relevant agencies and organisations implemented a variety of programmes to address social isolation, encourage physical activity in the elderly, disabled and vulnerable in the community across the council area.

• We will have identified household kerbside waste collection services to increase recycling rates while providing good quality recyclable materials to local reprocessing facilities.

• An improved street cleansing service across the council area with an increased level of satisfaction and reduction in complaints.

• Supporting local communities carrying out community clean-ups and litter reduced.

• Improved community engagement through better communications from Operational Services.

• Establishment of a new Disability Sports Hub, providing equipment and opportunity to participate in sporting activities with appropriate exit routes.

• Sports Wheelchairs will be housed at Lough Moss and the variety of cycles – hand, tandem, trikes etc. will be housed at Billy Neill.

• Have an increased number of young people taking part in physical activity. Total number of participants target is 6,732. To achieve this figure, the programme targets 10 – 18 year olds, male and female able-bodied and disabled and living in areas of high social need.

• Health & Well-Being Officer in position their main role is to oversee the Healthwise scheme, in partnership with the Public Health Agency and promote physical activity for all.

• A Macmillan Move More Coordinator in position, they will organise an exercise and social interaction programme for clients suffering and in remission from cancer.

• Age friendly coordinator in position.

• Number of public meetings and community engagement events organised by PCSP and issues addressed.

• Youth Council will be developed in 2017/18.

• Programmes will be delivered in rural communities concentrating on Peace and Good Relations.
## LCCC Performance Improvement Objectives 2017/18 and Corresponding Improvement Projects

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

<table>
<thead>
<tr>
<th>Performance Improvement Objective 2017/18</th>
<th>Corresponding Improvement Project</th>
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</table>
| 1. We will promote the provision of accessible high quality play opportunities and activities for children and young people | **Arts & Community Services**  
- Successfully implement a youth leadership and democratic participation programme  
- Successfully implement the Community Centre Summer Scheme programme  
- Establish North Lisburn Community Centre and encourage programming relevant to children & young people  
- Implement related elements of the Peace IV Programme  
- Successfully deliver the Children’s Art Festival, Mayor’s Parade, and Twilight Nights Events  
- Implement the annual Mayors Community Awards  

**Cultural Services**  
- Implement the Museum’s Education Programme  

**Parks & Amenities**  
- Deliver three refurbished and one new play park in the Council area  
- Deliver a number of community and sporting events aimed at a wide spectrum of ages including children & young people  

**Sports Services**  
- Successfully implement year two of the Everybody Active 2020 programme  
- Implement Lisburn & Castlereagh Health Enhancing Physical Activity Action Plan 2016-2019  
- Further develop the Sports Development Training Programme for sports clubs, coaches and individuals including children & young people involved in sport  
- Further develop the Council’s annual swimming programme to provide lessons to the schools within the LCCC area as well as the provision of public swimming lessons  
- Co-ordinate a Summer Scheme Programme  
- Establish a new Disability Sports Hub  

**Environmental Health**  
- Provision of safe high quality play areas within LCCC  

**Technical & Estate Services**  
- Deliver high quality accessible play areas on behalf of Leisure & Community Services  

**Economic Development**  
- Develop detailed plans for projects to take place in Hillsborough Forest Park including those aimed at children & young people |
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<tr>
<th>Performance Improvement Objective 2017/18</th>
<th>Corresponding Improvement Project</th>
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<tbody>
<tr>
<td><strong>Planning - Local Dev Plan</strong></td>
<td>• The LDP will protect existing open space and identify new areas that may need protected for future open space provision</td>
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<tr>
<td><strong>Planning – Development Management</strong></td>
<td>• Encourage the protection of open space or land zoned for open space in accordance with planning policy to include the provision of equipped children’s play areas as an integral part of developments as appropriate</td>
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2. **We will support Economic Development through working with local businesses, social enterprises and their representative organisations to help identify and address issues and to capitalise on the opportunities that the coming year brings**

<table>
<thead>
<tr>
<th>Economic Development</th>
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<tr>
<td>• Implement the new LCCC Tourism Development Strategy and Action Plan 2017-2021</td>
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<tr>
<td>• Continue to deliver Hillsborough Tourism Master Plan</td>
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<td>• Appoint developers for new City Centre Hotel</td>
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<tr>
<td>• Deliver the Interim Business Start Up Programme and Northern Ireland Business Start Up Programme (NIBSUP)</td>
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<tr>
<td>• Deliver a Programme of Business Growth Initiatives (to include Business Mentoring, support for Sales Development, Export, Innovation, Networking events and Shared Workspace initiative)</td>
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<tr>
<td>• Through the NI Rural Development Programme grant of up to £761,921 will be awarded to 21 rural micro and small businesses from the rural service and manufacturing sector in 2017/18</td>
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<tr>
<td>• Deliver a Programme of events in Lisburn City Centre</td>
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<td>• Further progress with partners the implementation of the Community Plan</td>
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<tr>
<th>Environmental Health</th>
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<tr>
<td>• Provide consultation on planning applications from Environmental Health perspective, meeting the SLA target of 15 working days per consultation</td>
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<tr>
<td>• Promote and assist new and existing businesses within all sectors of the community</td>
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<tr>
<td>Performance Improvement Objective 2017/18</td>
<td>Corresponding Improvement Project</td>
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</tbody>
</table>
| 2. We will support Economic Development through working with local businesses, social enterprises and their representative organisations to help identify and address issues and to capitalise on the opportunities that the coming year brings **Continued** | Technical & Estate Services  
- Strive to deliver good quality recyclates that will provide opportunity for local business  
Art & Community Services  
- Successfully develop and implement the Community Centre Development Plans including working to support local social economy businesses  
- Successfully deliver the community services training calendar & bursary programmes  
- Develop and implement an artist in residence programme within the Arts Centre  
Parks & Amenities  
- Create 24 hr. access to Comber Greenway at Billy Neill Soccer Centre of Excellence  
Sports Services  
- Continue to deliver the annual Business Games in partnership with the Public Health Agency and Economic Development  
- Continue to provide two regional visitor attractions and a sports event programme to contribute to the tourism and economy of the council area  
Planning - Local Dev Plan  
- The LDP will support a thriving and diverse economy by providing a range of employment land, facilitating the creation of new jobs which will accommodate population growth  
Planning – Development Management  
- Adopt a positive and constructive approach to determining applications for appropriate sustainable economic developments thereby supporting the provision of jobs, services and economic growth  
- Deliver planning in partnership with key stakeholders and by way of service integration in order to meet the needs of the community and economy  
- Deliver 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  
Corporate Services – MCU  
- Ensure the necessary communication plans are in place to support departmental activity |
### Performance Improvement Objective 2017/18

<table>
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<tr>
<th>3. We will promote safe healthy communities and active lifestyles, well-being and independence of people and communities</th>
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<tr>
<td><strong>Arts &amp; Community Services</strong></td>
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<tr>
<td>• Deliver mediation training and establish a local mediation network for local communities</td>
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<td>• Deliver annual arts courses, and workshops which promote social interaction and skills development</td>
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<td>• Successfully deliver Mini Mela events to promote cultural awareness</td>
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<tr>
<td><strong>Parks &amp; Amenities</strong></td>
</tr>
<tr>
<td>• Create 24 hr. access to Comber Greenway at Billy Neill Soccer Centre of Excellence</td>
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<tr>
<td>• Deliver three refurbished and one new play park in the Council area</td>
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<tr>
<td>• Deliver a refurbished changing pavilion at the Queen Elizabeth II playing fields</td>
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<tr>
<td>• Provide an outdoor event and performance space in Moat Park</td>
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<tr>
<td>• Through the C-SAW project promote a variety of programmes to address social isolation, encourage physical activity in the elderly, disabled and vulnerable in the community</td>
</tr>
<tr>
<td><strong>Sports Services</strong></td>
</tr>
<tr>
<td>• Successfully implement year two of the Everybody Active 2020 programme</td>
</tr>
<tr>
<td>• Implement Lisburn &amp; Castlereagh Health Enhancing Physical Activity Action Plan 2016-2019</td>
</tr>
<tr>
<td>• Continue to deliver the Sports Development Training Programme for sports clubs, coaches and individuals involved in sport.</td>
</tr>
<tr>
<td>• Continue to deliver the Healthwise / Cardiac Rehab programme in all relevant Council sports facilities</td>
</tr>
<tr>
<td>• Provide a Cancer Intervention &amp; Rehabilitation Programme</td>
</tr>
<tr>
<td><strong>Environmental Health</strong></td>
</tr>
<tr>
<td>• Protect children under 18 years from exposure to purchasing, sunbed sessions, tobacco products and solvents from retailers or vending machines</td>
</tr>
<tr>
<td><strong>Technical &amp; Estate Services</strong></td>
</tr>
<tr>
<td>• Deliver high quality accessible play areas and sports facilities on behalf of Leisure &amp; Community Services</td>
</tr>
<tr>
<td><strong>Planning - Local Dev Plan</strong></td>
</tr>
<tr>
<td>• The LDP will promote active travel and increased opportunities for sustainable walking, cycling and public transport</td>
</tr>
<tr>
<td><strong>Economic Development</strong></td>
</tr>
<tr>
<td>• Deliver the Invest in Health, Profit in Business Initiative</td>
</tr>
<tr>
<td>Corporate Services - Police &amp; Community Safety Partnership</td>
</tr>
<tr>
<td>• PCSP will continue to work collaboratively with stakeholders and partners to provide community safety events and programme throughout the coming year</td>
</tr>
<tr>
<td>• Small Projects Support Programme to promote safe, inclusive communities working in partnership with various stakeholders</td>
</tr>
<tr>
<td>• Implementation of 4 tier home security scheme for victims of crime and vulnerable groups</td>
</tr>
<tr>
<td><strong>Corporate Services – MCU</strong></td>
</tr>
<tr>
<td>• Ensure the necessary communication plans are in place to support departmental activity</td>
</tr>
<tr>
<td>• Further develop the Council’s Digital Communications Platform</td>
</tr>
<tr>
<td>Performance Improvement Objective 2017/18</td>
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</tbody>
</table>
| 4. We will create an attractive place to live, work and visit and preserve the natural environment for the future | **Parks & Amenities**  
- The Council will be entering the Ulster in Bloom, Britain in Bloom and the NI Amenities Council’s Awards for the following towns and villages in the LCCC area; Lisburn, Dundonald, Carryduff, Moira, Dromara and Hillsborough  
- Complete and roll out the Local Biodiversity Action Plan  
- Create a 1km walkway around the lake in Billy Neill Soccer Centre of Excellence  
**Arts & Community Services**  
- Enhanced the “Tree of Dreams” public art installation at Lagan Valley Island  
**Environmental Health**  
- Develop a model of litter and dog fouling control and monitoring focusing on hot spots in the Council area  
- Progress the Orders from the Clean Neighbourhood and Environment Act, specifically the Dogs by Land Order  
- Under the Clean Neighbourhood and Environment Act, progress the graffiti scheme, which aims to address both offensive and detrimental graffiti  
**Technical & Estate Services**  
- Support and encourage community groups, schools, organisations and stakeholders to take responsibility for their environment and adopt sustainable waste management practices  
- Work in partnership with Economic Development to deliver high quality Public Realm improvements.  
- Develop a sustainable Estate Strategy to ensure delivery of high quality Council Services  
**Technical & Estate Services/ Operational Service**  
- Review the Council’s waste collection service and introduce sustainable kerbside collection services to promote increased recycling and landfill diversion levels  
**Planning - Local Dev Plan**  
- The LDP will support Good Design and Quality Places – Good design can transform communities and create attractive places to live, work and invest. Creating quality places through an improved urban environment within the key settlements can ensure ‘place-making’ is central to decision making. Promoting and protecting the rich variety of built heritage assets across the Council area recognises the importance of integrating the old with the new. The LDP will also protect and promote the natural environment with the appropriate designation of AOHSVs, LLPAs and the protection of the Council’s key assets such as the Lagan Valley Regional Park. |
## Performance Improvement Plan 2017/2018

<table>
<thead>
<tr>
<th>Performance Improvement Objective 2017/18</th>
<th>Corresponding Improvement Project</th>
</tr>
</thead>
</table>
| **Planning – Development Management**    | • 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 |
| **Building Control**                      | • 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  
• Administer and provide the Council’s contribution to the Affordable Warmth Scheme to improve the health and well-being of our most vulnerable citizens. Reduce greenhouse gas in line with the Programme for Government |
| **Economic Development**                  | • Deliver a Programme of Inward Investment activity  
• Deliver Lisburn Linkages Public Realm Scheme  
• Develop detailed plans for Hillsborough Public Realm Scheme |
| **Corporate Services – MCU**              | • Ensure the necessary communication plans are in place to support departmental activity  
• Further develop the Council’s Digital Communications Platform |
<table>
<thead>
<tr>
<th>Performance Improvement Objective 2017/18</th>
<th>Corresponding Improvement Project</th>
</tr>
</thead>
</table>
| 5. We will promote and encourage inclusivity through the introduction of appropriate plans and strategies to ensure that LCCC meet the needs of nine different groups within the community | **Parks & Amenities**  
- Through the C-Saw project promote a variety of programmes to address social isolation, encourage physical activity in the elderly, disabled and vulnerable in the community  
**Arts & Community Services**  
- Deliver bespoke community development support services to develop the community & voluntary sector across the Council area  
- Deliver against the Good Relations & Peace IV actions, as agreed with the Executive Office & SEUPB  
- Deliver an arts events programme  
- Implement the annual Mayors Community Awards  
**Environmental Health**  
- Promote and assist new and existing businesses within all sectors of the community  
- Safeguarding  
- Tailored support to minority businesses  
**Technical Services**  
- Increase waste education, awareness and understanding to promote recycling and sustainable waste management practices  
**Operational Services**  
- Develop the communication strategy across all areas of the Council to best meet the needs of all with whom we engage with  
- Operationally deliver a waste collection service as per the Council’s  
**Waste Management Plan**  
- Deliver a street cleansing service as per the Litter Order  
- Provide a bulky waste collection service  
**Sports Services**  
- Successfully implement year two of the Everybody Active 2020 programme  
- Implement Lisburn & Castlereagh Health Enhancing Physical Activity Action Plan 2016-2019  
- Continue to deliver the Healthwise / Cardiac Rehab programme in all relevant Council sports facilities  
- Provide a Cancer Intervention & Rehabilitation Programme  
**Planning - Local Dev Plan**  
- The Council published a Statement of Community Involvement (SCI) in April 2016 which sets out who, how and when the community will be invited to participate in the different stages of the LDP process. It is aimed at ensuring that:  
- Everyone has an early and informed opportunity to express their views on the development of the area and have them considered before decisions are made; and |
<table>
<thead>
<tr>
<th>Performance Improvement Objective 2017/18</th>
<th>Corresponding Improvement Project</th>
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</thead>
</table>
| • All groups within our community, regardless of religious belief, political opinion, racial group, sex, age, marital status, people with a disability and people without, sexual orientation and those with or without dependants are enabled and empowered to participate in the LDP process | **Corporate Services – Policing & Community Safety Partnership**  
• PCSP will provide opportunities for active community engagement for local communities on policing and community safety issues |
|  | **Corporate Services – MCU**  
• Develop a Corporate Communications Strategy to support the aims and objectives of the Corporate Plan  
• Ensure the necessary communication plans are in place to support departmental activity  
• Further develop the Council’s Digital Communications Platform |
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.

<table>
<thead>
<tr>
<th>Performance Improvement Objective</th>
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<tbody>
<tr>
<td>We will promote the provision of accessible high quality play opportunities and activities for children and young people</td>
</tr>
<tr>
<td>We will support Economic Development through working with local businesses, social enterprises and their representative organisations to help identify and address issues and to capitalise on the opportunities that the coming year brings</td>
</tr>
<tr>
<td>We will promote safe healthy, sustainable communities and active lifestyles, well-being and independence of people and communities</td>
</tr>
<tr>
<td>We will create an attractive place to live work and visit and preserve the natural environment for the future</td>
</tr>
<tr>
<td>We will promote and encourage inclusivity through the introduction of appropriate plans and strategies to ensure that LCCC meet the needs of different groups within the community</td>
</tr>
<tr>
<td>Strategic Effectiveness</td>
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<tr>
<td>------------------------</td>
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<tr>
<td>✓</td>
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</table>
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.

<table>
<thead>
<tr>
<th>Ref</th>
<th>Statutory Indicator</th>
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</table>
| 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.] |
| 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)] |
| 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)] |
| 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 any orders or regulations made under that Act). (b).] |
| W1  | The percentage of household waste collected by district councils that is sent for recycling  
(including waste prepared for reuse).  
[Household waste is as defined in Article 2 of the Waste and Contaminated Land (Northern Ireland) Order 1997(a) and the Controlled Waste and Duty of Care Regulations (Northern Ireland) 2013(b)] |
| W2  | The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.  
[Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)] |
| W3  | The amount (tonnage) of Local Authority Collected Municipal Waste arisings.  
[Local authority collected municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district council] |
### Standard to be met (annually)

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<tbody>
<tr>
<td>85</td>
<td></td>
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<tr>
<td>Major applications processed from date valid to decision or withdrawal within an average of 30 weeks</td>
<td></td>
</tr>
<tr>
<td>Local applications processed from date valid to decision or withdrawal within an average of 15 weeks</td>
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<tr>
<td>70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint</td>
<td></td>
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<tr>
<td>50% household recycling by 2020</td>
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<tr>
<td>18,580 tonnes</td>
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</table>

### 8. Consultation:

A consultation exercise on a draft version of this plan was carried out during May 2017.

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 9, stakeholders can propose new improvement objectives through the feedback loop, during the year 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
Corporate Priorities from LCCC
Corporate Plan 2015-2017

Theme 1: Community & Culture

- Promote and encourage Inclusivity through the introduction of appropriate plans and strategies to ensure that LCCC 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 community and support the needs of the community through citizen engagement
- 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
- 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 well-being and to enhance the lives of people who work, live and socialise within the council area
- 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

Theme 2: Strong and sustainable economy and Growth

- 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 pipeline including the Castlereagh Urban 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
Theme 2: Strong and sustainable economy and Growth continued

- 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 of the council district’s strategic location.
- 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 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.

Theme 3: Place & Environment

- 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 though planning, policy and action.
- Develop and implement strategies to retain the unique character of our centres, villages and towns through Planning / land use / Local Development Planning.
- 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 the area accessible to all and protecting our environment and management of waste.
- 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 indicators across the new area.
Corporate Priorities from LCCC
Corporate Plan 2015-2017

Theme 4: Health & Well-being

- We will provide a clean, healthy environment by maintaining parks and open spaces, managing street cleaning and collecting bins from the 48,000 households it will serve.
- We are committed to promoting safe, healthy communities and active lifestyles, well-being and independence of people and communities.
- We will actively promote a more physically active and healthier community.
- We will work with Partners with the aim of improving health and well-being for residents.
- Be committed to reducing 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.
- 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.

Theme 5: Good Governance & Service

- 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 it can be with appropriate resourcing and performance management and measurement to drive improvements whilst maximising efficiencies.
- 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 and waste; ensuring efficiency not avoidance and finding ways to increase income opportunities.
- 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 residents, local businesses and voluntary organisations.
Programme for Government
2016-21 Draft Outcomes

1. We prosper through a strong, competitive, regionally balanced economy
2. We live and work sustainably – protecting the environment
3. We have a more equal society
4. We enjoy long, healthy, active lives
5. We are an innovative, creative society where people can fulfil their potential
6. We have more people working in better jobs
7. We have a safe community where we respect the law and each other
8. We care for others and we help those in need
9. We are a shared society that respects diversity
10. We are a confident, welcoming, outward-looking society
11. We have high quality public services
12. We have created a place where people want to live and work, to visit and invest
13. We connect people and opportunities through our infrastructure
14. We give our children and young people the best start in life