



LISBURN & CASTLEREAGH CITY COUNCIL

Island Civic Centre
The Island
LISBURN
BT27 4RL

20 September 2017

Chairman: Councillor A Grehan
Vice-Chairman: Councillor J Baird
Aldermen: W A Leathem, S Martin
Councillors: R T Beckett, B Bloomfield, S Carson, J Gallen, A Girvin, A Givan, A McIntyre, C Quinn, M Tolerton, and N Trimble
Ex Officio The Right Worshipful the Mayor, Councillor T Morrow
Deputy Mayor, Councillor H Legge

A Special Meeting of the **Governance and Audit Committee** will be held in the **Cherry Room, Island Civic Centre, The Island, Lisburn, on Monday 25 September 2017 at 4.30 pm** for the transaction of business on the undernoted Agenda.

You are requested to attend.

DR THERESA DONALDSON
Chief Executive
Lisburn & Castlereagh City Council

AGENDA

1. Apologies
2. Declarations of Interest
3. Report by Chief Executive
 - 3.1 Performance Improvement Report 2016/17
4. Confidential Business – “In Committee”
 - 4.1 To receive representatives from the Northern Ireland Audit Office who will be in attendance in respect of the following items:
 - 4.1.1 Lisburn & Castlereagh City Council Report to Those Charged with Governance 2016 - 2017
 - 4.1.2 Lisburn & Castlereagh City Council Statement of Accounts for the Year ended 31 March 2017

(confidential due to containing information relating to the financial or business affairs of any particular person (including the Council holding that information))

Members are requested to go to the Confidential Folder to access the Governance and Audit Committee confidential report

5. Any Other Business

To: Members of Lisburn & Castlereagh City Council

LISBURN & CASTLEREAGH CITY COUNCIL
SPECIAL MEETING OF GOVERNANCE AND AUDIT COMMITTEE – 25 SEPTEMBER
2017

REPORT BY DR THERESA DONALDSON, CHIEF EXECUTIVE

PURPOSE AND BACKGROUND

The purpose of this report is to set out for Members' consideration, a number of recommendations relating to the operation of the Council.

The following decisions are required:

- **To approve the Performance Improvement Report 2016/17**

ITEMS FOR DECISION

1. **PERFORMANCE IMPROVEMENT REPORT 2016/17**

A draft of the Performance Improvement Report for 2016/17 is now complete. Attached under **Appendix 1** is a copy of this document. With members approval it is planned to publish this document by the statutory deadline of 30th September 2017. A verbal report will be presented at the Council Meeting on 26 September 2017.

Recommendation

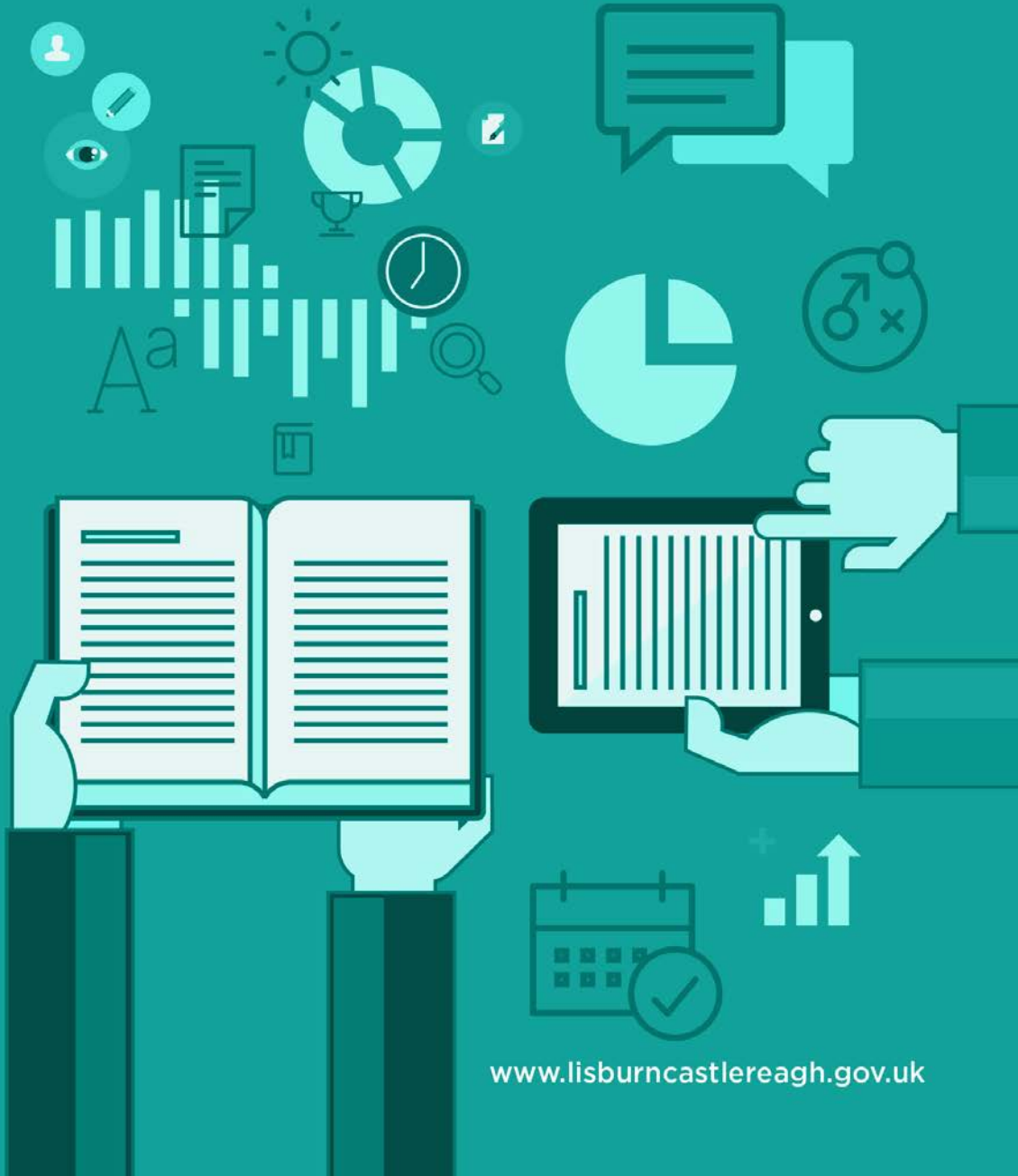
It is recommended that members approve this document.

DR THERESA DONALDSON
CHIEF EXECUTIVE
20 September 2017

LCCC
Lisburn &
Castlereagh
City Council

Performance Improvement Report

2016/2017



www.lisburncastlereagh.gov.uk

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Foreword

I am pleased to introduce Lisburn & Castlereagh City Council's Improvement Report for the year 2016-17.

Under the 2014 NI Local Government Act, we are required to publish two documents each year: the first is a forward looking improvement plan setting out our improvement priorities (known as Performance Improvement Objectives) for the financial year ahead; and the second is an annual report to reflect back on the performance of that Plan. The Annual Review of Performance 2016/17 looks back at how we did on delivering the Improvement Objectives set out in the Improvement Plan 2016/17 and is intended to comply with this legal requirement as well as providing an assessment of our performance for our citizens.

Whilst we are constantly striving to improve all our services, each year in line with the requirements of Part 12 of the NI Local Government Act, we identify a small number of areas where we want to focus our attention in order to achieve significant improvements more quickly.

During 2016/17 we identified five Improvement Objectives and this reports explains in detail our progress to date in achieving these.

This Improvement Report is our self-assessment of the progress against the performance improvement objectives we set ourselves at the beginning of the financial year 16-17. Critically, it helps us identify where we need to focus our actions in future.

Dr Theresa Donaldson

Chief Executive

Date: 30th August 2017

Introduction

In this review, we have provided an overall summary of Lisburn & Castlereagh City Council's performance during 2016/17 including a summary of our performance against a set of seven Statutory Key Performance Indicators set by central government departments, we have also shown how we have benchmarked ourselves against the other 10 NI councils. Also outlined is a brief overview of our performance against a range of 'self-imposed' indicators¹, these are simply indicators and standards that we have selected to measure performance across the functions of our organisation. There is also a section within this review highlighting some good news stories that demonstrate significant performance improvement achieved over the past year.

Self-Assessment of Improvement Objectives 2016/17

Our Improvement Objectives for 2016/17 have been informed by the Corporate Plan 2015-2017.

Our Improvement Objectives 2016/17 and links with the key priority outcomes within the Corporate Plan 2015-17 are identified below along with an overall judgement for each Improvement Objective.

Improvement Objective 2016/17	Link to themes of Corporate Plan 2015-17	Council Evaluation
We will expedite Community Planning to develop and implement a shared set of outcomes for the area.	Theme 1: Community & Culture	Achieved
We will seek to enhance business development by promoting the area as a place to visit and do business and encourage social enterprise.	Theme 2: Strong and Sustainable Economy and Growth	Achieved
We will seek to deliver better places by facilitating the delivery of high quality, sustainable and well located development	Theme 3: Place & Environment	Good progress
We will seek to provide services which support a clean, healthy environment for all Communities	Theme 4: Health & Wellbeing	Good progress
We will strive to communicate effectively both internally and externally	Theme 5: Good Governance & Service	Achieved

Further details are provided overleaf on how we have achieved these Improvement Objectives.

¹ The term 'self imposed' has been taken from the Local Government Act (NI) 2014, Part 12 S.92 (2) (iv)

Objective 1:

Performance Improvement Objective 1 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
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 (SCPP) Community Planning Partnership Officers Working Group (CPPOWG) 	<ul style="list-style-type: none"> Stakeholder consultation held in November 2016 and January and February 2017. Two stakeholder conferences held in November 2017 Four SCPP meetings held in 2016 and two in 2017. Six CPOWG meetings in 2016 Draft Plan agreed by all partners Eight week consultation ended on 13 March 2017

Self-imposed KPIs – How we measured our performance of Objective 1

Community Plan We will expedite Community Planning to develop and implement a shared set of outcomes for the area.				
Stakeholder Consultation	Yes Yes	Yes Yes* 1	Yes Yes	Yes Yes
Notes: 1Thematic working groups held in both Council offices, during July & August.				
Stakeholder Conference	Yes Yes* 1	Yes Yes* 2	Yes Yes* 3	Yes Yes
Notes: 1Initial meetings have taken place.2Stakeholder conference is changed now to a half day event entitled age Friendly Conference which will feed into the Community Plan Development. This is in partnership with PHA, Ards & North Down BC and Belfast & SE Health Trusts. This is planned for 16th November 2016, a lot of work has taken place to prepare for this event.3Age Friendly Conference in November 2016 & Stakeholder Conference with Local Dev Plan & Community Plan stakeholders November 2016				
Community Planning Strategic Partnership Meetings	Yes Yes	Yes Yes* 1	Yes Yes	Yes Yes
Partnership Officers Working Group	3 3	2 2* 1	0 1* 2	0 0* 3

<p>Notes:</p>	<p>1They were held at the end of July and August and the September meeting was delayed until start of October because the partner agencies were unable to attend.2The two conferences took place during this quarter. Officers working group continued to be engaged through thematic working groups in a wider arena3None held this quarter due to the development of the community plan through stakeholder and community consultation. As previous quarter officers remain engaged through thematic working groups</p>
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Outcomes achieved – Objective 1

The aim of this Performance Improvement Objective was to ensure that as a council we worked in collaboration with a range of statutory partners to develop a shared set of outcomes for the area. These have been developed and are detailed in the Lisburn & Castlereagh Community Plan 2017-2032. The implementation of this plan aims to improve the lives of our citizens.

Objective 2:

Performance Improvement Objective 2 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
<p>We will seek to enhance business development by promoting the area as a place to visit and do business and encourage social enterprise.</p>	<p>Tourism</p> <ul style="list-style-type: none"> • Develop a Tourism Strategy (engage with all stakeholders) • Deliver Hillsborough Tourism Masterplan 	<ul style="list-style-type: none"> • Tourism Strategy consultations with community, industry and stakeholders completed. • Draft Tourism Strategy (partly funded by Tourism NI) completed end of March 2017. • Concept plans for Hillsborough Forest agreed by Development Committee in October 2016. • ITT for Hillsborough Forest development completed with appointment pending agreement on MOU and Lease with Forestry Service. • Ongoing meetings with Statutory Organisations on plans for Hillsborough Forest. • Plans for communications and marketing being progressed for summer 2017.
	<p>Business Competitiveness Deliver a Sales Through Tendering Programme</p> <p>Deliver a Business mentoring programme Deliver a Trade Development Programme</p> <p>Deliver an Innovation Programme</p> <p>Deliver a Sales development Programme</p> <p>Coordinate business networking events</p> <p>Support 3 ESF (European Social Fund) Projects (Please refer to this website for more details on these programmes: https://www.lisburncastlereagh.gov.uk/business_solutions)</p>	<ul style="list-style-type: none"> • Sales through Tendering delivered in partnership with IntertradeIreland with 10 participants. • 2 phases of the Business mentoring programme delivered with 30 participants per phase. • Trade development programme to the Netherlands delivered with 5 local businesses participating. • One phase of the Innovation programme delivered, with the 2nd phase almost complete, 8 participants per phase. • 2 Phases of the sales development programme delivered with 10 participants per programme. • 10 networking events held for local businesses, with 3 further events to be held in March 2017. • Year 2 funding of three year ESF Programmes for the following three initiatives: <ol style="list-style-type: none"> 1. CO-MENT – youth programme 2. Stepping Stones 3. Exploring Enterprise

Objective 2:

Performance Improvement Objective 2 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
	<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. <p>Funding of £50,000 distributed to 2 rural small businesses (10 - 50 employees) by March 2017</p>	<ul style="list-style-type: none"> • Letter of Offer for £30,000 issued to 1 new rural business by March 2017. • Funding of £158,459 distributed to 5 rural micro businesses (with less than 10 employees) by March 2017. • Funding of £238,975 distributed to 5 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. 	<ul style="list-style-type: none"> • The Lisburn City Centre Public scheme is nearing completion with final defects resolved by the end of March 2017. • A public realm scheme is being developed for Hillsborough village with a concept design nearing acceptance. Current agreed concept design promoted to Community through Newsletter in January 2017. • Work continues on the development of a public realm scheme design for Moira village. A number of design options were presented to Council in April 2017. Design options for infrastructure changes have been developed.

Self-imposed KPIs – How we measured our performance of Objective 2

New Jobs Number of new jobs per annum	
Number of new jobs	100 166* 1
Notes:	1: 164 jobs (with conversion rate from business plans based upon RSI rate - 69% start rate, 1.22 jobs/start, 90% 12 mth survival) and 2 additional jobs from Lisburn Linkages.
New Businesses Number of new business plans linked to start up activity	
New Businesses	158 216
Referrals to Invest NI Referrals to Invest NI	
Referrals to Invest NI	25 25
Number of Bed Nights Number of bed nights per annum	
Number of bed nights per annum	519498 592198* 1
Notes:	1The NISRA statistics for Tourism Performance are published in July each year. The data used for this research is quite different to our own independent research and therefore not comparable. However, with this said our bi-annual market research suggests that visitor spend, trips and bed-nights in general are all up from the previous 12 months
Visitor Trips Visitor trips per annum	
Visitor trips per annum	129681 169913* 1
Notes:	1The actual KPI figure for Council needs to be NISRA statistics for the purpose of measuring against the set target, this will be available in July 2017.
Visitor Spend Visitor spend per annum (million)	
Visitor spend per annum (million)	24.806 27.2
Rural Development Programme Rural development programme spend (£ thousand)	
Rural development programme spend (£ thousand)	215 344.27

Outcomes achieved – Objective 2

As a result of the delivery of an integrated programme of Economic Development activities in 16/17, the following key outcomes have been achieved:

- New job and business creation
- Increased participation and awareness of entrepreneurship by local residents, particularly female entrepreneurs
- Enhanced capacity amongst local businesses who participated in business development initiatives across the four Economic Development services, ensuring more businesses reach their full potential
- Influencing Place shaping in the City Centre through increased engagement with local stakeholders
- Improved quality of life for local citizens as a result of economic development activities
- Established investment proposition and enhanced profile of the Lisburn & Castlereagh City Council area as a key investment and visitor location

Objective 3:

Performance Improvement Objective 3 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
<p>We will seek to deliver better places by facilitating the delivery of high quality, sustainable and well located development</p>	<p>Planning</p> <p>Secure the orderly and consistent development of land with the objective of furthering sustainable development and improving well-being.</p> <ul style="list-style-type: none"> • Deliver planning in partnership with key stakeholders and by way of service integration in order to meet the needs of the community and economy. 	<p>LDP(Local Development Plan):</p> <ul style="list-style-type: none"> • Deliver a development plan that will define the policy framework and land use proposals to guide development in the Council Area. <p>Development Management</p> <ul style="list-style-type: none"> • Delivered consistently through planned process of both major and local applications that are being considered and approved in relation to the needs of the wider community. This will be measured by the number of new homes approved and built and the number of new businesses (major applications) - 10 Major Applications and 1006 Local applications have been received during the reporting period. - 14 decisions in respect of major applications and 1024 decisions in respect of local applications have issued. - 11 decision notices granting approval issued in respect of major applications with 976 decision notices granting approval issued in respect of local applications. - Of the major applications, five of these provided for the construction of new homes and 6 for businesses related developments. • Regular engagement with key stakeholders in relation to the needs of the community and economy. Eg Engagement with city centre stakeholders group, professional representatives and key inward investors this is all from an employment and residential perspective. - Statutory Consultee in respect of Regionally Significant Applications processed by Department; - Focused on the proactive management of major applications which have important economic, social and environmental implications for the Council Area. - In the 2016/17 business year, 14 major applications were presented to the Planning Committee for determination. - 14 PANs have been accepted which is reflective of pending major applications to be submitted. - 65 Formal PADs have been facilitated - Close liaison with colleague in respect of Rural Development Funding and Business Improvement Scheme

Performance Improvement Objective 3 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Employed a consultant NERO top review strand 1 of the Planning Service. Business process engineering and short term, medium term and long term objectives. Actively managed local applications in line with statutory targets - Process from date valid to decision issued within an average of 15 weeks Q1 – 20.1% Q2 – 20.9% Q3 – 24% Q4 – 24% 1006 local applications received during reporting period and 1024 decision issued. Reduced number of legacy applications. As of end March 2017, there were 51 Pre Transfer Applications. Scheme of Delegation and Protocol for the Operation of the Planning Committee has been reviewed. Pre-Discovery Planning Portal Project <p>Planning Enforcement</p> <ul style="list-style-type: none"> Ensure the timely regulation of unauthorised development.
	<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. 	<p>Measure KPIs in relation to performance outcomes including plan assessment 'turnaround' times qualitative outcomes for customer satisfaction levels.</p> <p>Specific Measures/ Targets to Meet 16/17</p> <p>a. Achieve 85% compliance with DOE BC1 – BC3.</p> <p>Outcomes, 2016/17 BC1 = 91% BC2 = 95% BC3 = 92%</p> <p>b. Achieve a target 85% customer satisfaction level measured by 2 No. stakeholder group surveys.</p> <p>Outcomes, Stakeholder Groups 1 & 2 90% positive satisfaction level Group1: Home owners 85% positive satisfaction level Group 2: Heating Engineers</p> <p>c. Progress CSE Quality Model application.</p>

Performance Improvement Objective 3 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
	Administer and enforce the Energy Performance of Buildings legislation and assist in the education of the benefits of energy conservation.	<p>Outcome Self –Assessment preparation against Corporate Assessment Body matrix proposed for 1stquarter of 2017/18 year</p> <p>Monitor, review and report levels of legislative compliance to DFPNI by actively visiting estate agents, landlord representatives, commercial property and public buildings</p> <p>Specific Measures/ Targets to Meet 16/17</p> <p>a. 70% Estate Agent EPC compliance rate</p> <p>Outcomes</p> <p>65% compliance rate at first visit, 100% compliance achieved following N1 letter issues</p> <p>b. 75% DEC Compliance rate</p> <p>Outcome 86% compliance rate</p>

Self-imposed KPIs – How we measured our performance of Objective 3

Planning				
Applications Validated Percentage of applications validated within 5 days				
Percentage Validated	75% 100%	75% 98.29%* 1	75% 98.86%* 2	75% 99.02%* 3
Notes:	1Target met.2Target met. See attached.3Target met. See attached.			
Ratio of Income over Expenditure Ratio of Income over Expenditure				
Ratio	76% 77.07%* 1	76% 40.32%* 2	76% 69.12%* 3	76% 32.85%* 4
Notes:	<p>1NOTE. The percentage performance target figure has been calculated using solely the planning fee income and actual expenditure. The initial figure provided here for quarter 1 included Government Grant income. That has now been removed and the figure has been corrected. The target has still been met.2Fee income is considerably less than that of the previous quarter, at £208k. Expenditure has also increased in the same quarter, to £518k. (In the 6 month period since 1 April performance would be 57.35%.) It is expected that fee income will improve in the next two quarters.3Figure based on the Q3 information extracted from the month 9 monthly budget report dated 10 January 2017. Expenditure is £448k while fee income in the same period is £310k. See attached.4Expenditure for this quarter was £560,364 whereas fee income for the same period was £184,081. Figures are as extracted from the monthly income and expenditure figures for the 16/17 financial year.</p>			
Site Visits Site visits carried out within 1 month of validation				
Site Visits	75% 20%* 1	75% 29.83%* 2	75% 27.75%* 3	75% 31.03%
Notes:	<p>1Actual performance is noted. Target was only agreed and relayed to staff in July 2016, outside the first quarter period. Any comments will be provided in the next quarter.2This figure requires a manual calculation exercise that is very resource intensive. We will need to seek alternative ways to collect the data in future. There has been an improvement in this area and managers will continue to encourage site visits being carried out within the performance timescale.3Performance has remained broadly similar to last quarter. The matter will be reinforced to staff over the coming months.</p>			
Committee Decisions Committee decisions issued within 5 days of Planning Committee meeting				
Decisions Issued Within 5 Days	80% 53%* 1	80% 58.82%* 2	80% 84.62%* 3	80% 72.72%* 4

Notes:	<p>1Performance is noted. The achievement of this target is affected by many factors, some of which are out of the control of the Planning Unit. There will, however, be continued focus on introducing new processes that could improve performance in relation to this KPI.2There has been an improvement in this performance area and managers will encourage this to continue.3Target met. See attached.4One of the decisions could not practically have issued within the 5 day timescale as a Section 76 Agreement was required. This can be quite a lengthy process. If this particular one was excluded from consideration then the percentage would increase to 76.19%.</p>			
Delegated Decisions Delegated decisions issued within 5 days of Group Discussion/ Agreement				
Decisions Issued Within 5 Days	80% 77%* 1	80% 76.05%* 2	80% 69.55%* 3	80% 77.77%* 4
Notes:	<p>1Performance is noted. The achievement of this target is affected by many factors, some of which are out of the control of the Planning Unit. There will, however, be continued focus on introducing new processes that could improve performance in relation to this KPI.2This is a manual exercise that is very time intensive with various lists having to be checked and cross referenced in order to arrive at the figure. We will need to consider alternative ways to collect the information in future.3This reflects a slight decrease in performance over the previous quarter. A greater number of decisions were, however, issued during this quarter which may have affected performance.4Some 203 applications were issued within time. Had a further 6 been issued on time the target would have been met.</p>			
Major Applications Average processing time for major planning applications. (Processed from date valid to decision issued or withdrawn within an average of 30 weeks)				
Major planning applications processed within an average of 30 weeks.	30 62.6* 1	30 77.4* 2	30 79.3* 3	30 26.6* 4
Notes:	<p>1It should be noted that three major application decisions issued during this quarter. The achievement of this target is affected by many factors, some of which are out of the control of the Planning Unit. Major applications can be complex, and it is important to note that some are 'legacy', applications, which have been inherited from the DOE are at various stages of processing. There can be various reasons why 'Major' applications have not been processed to a decision within the set target i.e. insufficient information provided by agents; and applications affected by the economic downturn. A 'Majors/Legacy' Team has recently been set up within the Planning Unit and there will be continued focus on introducing new processes that will help to improve performance. (Figure amended to reflect the quarterly provisional results as provided by Dfl in a report dated 15 December 2016.)2Evidence for Quarter 2 has been provided by way of quarterly provisional results provided by Dfl in a report dated 15 December 2016. It relates to a small number of applications. As before, the processing of major applications can be complex for the same reasons as previously indicated.3Q3 results not yet available from Dfl. This figure is based on</p>			

	the unvalidated Q3 management information as provided by Dfl on 26 January 2017. Details attached. ⁴ This is unvalidated management information that has been provided by Dfl for internal monitoring purposes only. They are not official statistics and are not to be publically quoted as such.			
Local Applications Average processing time for local planning applications. (Processed from date valid to decision issued or withdrawn within an average of 15 weeks)				
Local planning applications processed within an average of 15 weeks.	15 20.1* 1	15 20.9* 2	15 24* 3	15 22.6* 4
Notes:	<p>¹There will be continued focus on introducing new processes that will help to improve performance. It is important to note that some local applications fall within the 'legacy' category which have been inherited from the DOE. (Figure amended to reflect the information for Q1 as provided by Dfl in a report dated 15 December 2016)²Evidence has been provided by way of quarterly provisional advice provided by Dfl in a report dated 15 December 2016. Performance has remained relatively stable and similar to that reported last time around.³Official Q3 results are not yet available from Dfl. Figure is therefore based on the unvalidated Q3 management information provided by Dfl on 26 January 2017. See attached.⁴This is unvalidated management information that has been provided by Dfl for internal monitoring purposes only. They are not official statistics and are not to be publically quoted as such.</p>			
Enforcement Cases Enforcement cases processed to a target conclusion within 39 weeks of receipt of complaint				
Enforcement cases processed within 39 weeks	70% 80.7%* 1	70% 87%* 2	70% 76%* 3	70% 81.3%* 4
Notes:	<p>¹Target met. (Amended to reflect the provisional quarterly data as provided by Dfl in a report dated 15 December 2016.)²Target achieved. Evidence has been provided by way of provisional advice provided by Dfl in a report dated 15 December 2016.³The official Q3 results are not yet available from Dfl. This figure is based on the provisional headline figures, yet to be verified, provided by Dfl on 26 January 2017. See attached.⁴This is unvalidated management information that has been provided by Dfl for internal monitoring purposes only. They are not official statistics and are not to be publically quoted as such.</p>			
Local Development Plan Local Development Plan – adhere to published timetable in terms of the specified stages of plan preparation				
Publication of preferred options paper	No No* 1	No No* 2	Yes No* 3	Yes Yes
Notes:	<p>¹There is no target to be met in quarter 1. It would therefore be more accurate to reflect the actual performance as being N/A.²There is no target to be met in quarter 2. It would therefore be more accurate to reflect the actual performance as being N/A.³Slippage occurred due to the following reasons: - Community Plan – as this was published for consultation in January 2017 the LDP had to follow this date; - Member</p>			

	Involvement – a Special Meeting convened for agreement of Preferred Options in February 2017 (after publication of Community Plan); - Sustainability Appraisal – the Shared Environmental Service programme of work (including Appraisal, Scoping and Interim Reports) could not be achieved within December timeframe; - Staff resourcing – the LDP team is inadequately resourced to deal with the volume of work to be input into the Preferred Options Paper”.
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Building Control				
Domestic Full Plans Percentage of domestic full plans applications receiving a first assessment within 21 days from date of receipt				
Percentage receiving first assessment within 21 days	85% 95%	85% 93%	85% 86%	85% 90%
Non-domestic Full Plans Percentage of non-domestic full plans applications receiving a first assessment within 35 days from date of receipt				
Percentage of non-domestic full plans receiving a first assessment within 35 days.	85% 100%	85% 93%	85% 93%	85% 94%
Resubmissions (amended plans) Percentage of resubmissions (amended plans) assessed within 14 days				
Percentage of resubmissions assessed within 14 days	85% 97%	85% 87%	85% 93%	85% 92%
Completions Number of completions per annum / Number of commencements per annum expressed as a percentage				
completions / commencements	70% 72%* 1	75% 78%	75% 91%	75% 82%
Notes:	1This is a guide figure eg 100% means that for every application started, one application is completed. The figure of 72% indicates that for every 72 applications completed by the service, 100 are starting. This indicates a more buoyant market.			

Outcomes achieved – Objective 3

Planning Outcomes

As a result of realignment and planning process delivery the following key outcomes have been achieved:

- The LDP plan process will deliver certainty in comprehensive land use with the launch of the councils preferred options paper
- LCCC is in the top quartile for housing demand in the Northern Ireland region from the 2016/2017 NISSRA statistics
- Over 600 new homes have been built and occupied in this year
- 20 mixed use developments have provided employment, health and leisure benefits to make the various community and economy needs
- Determination of 51 legacy planning applications has released inward investment opportunities for employment jobs and infrastructure within the city area

Building Control Outcomes

The Building Control Service delivery and performance measurement results for 2016/17 have resulted in the following customer and citizen facing outcomes

- Customer service response times were delivered in keeping with key customer needs (architects) aiding contractual progression and the timely commencement of build projects across the built environment and construction industry across the City Council area
- Stakeholder Group satisfaction level assessment has promoted effective communication with key stakeholder groups and has helped to develop improvement action plans for the Building Control Service
- The self-assessment for CSE application has aided the development of customer facing service delivery processes.
- Acceptable compliance levels with the EPB Regulations were reported to the Department of Finance to ensure compliance with EU Directives, infraction avoidance and has the effect of promoting energy efficiency and a reduction of greenhouse gases produced by the built environment.

Objective 4:

Performance Improvement Objective 4 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
<p>We will seek to provide services which support a clean, healthy environment for all Communities</p>	<p>Leisure and Community Services</p> <p>Develop and implement a Community Support Plan.</p> <p>Develop North Lisburn Community Centre.</p> <p>Develop and implement an Arts Strategy.</p> <p>Develop and implement a Good Relations Plan.</p> <p>Extend the Park Life Programme.</p> <p>Develop and implement a Pitches Strategy.</p> <p>Refurbish three Play Areas.</p> <p>Refurbish two Tier 2 Multi Use Games Areas.</p> <p>Replace the Queen Elizabeth II Playing Fields Pavilion.</p> <p>Act as “Lead Delivery” partner in completion of two Social Investment Fund projects in the City area.</p> <p>Carry out a Biodiversity Audit and produce a 5 Year Action Plan.</p> <p>Reduce waiting list referrals for the Healthwise scheme.</p> <p>Increase the number of opportunities for residents</p>	<p>Developed and agreed and in the process of being implemented</p> <p>Developed and completed in May 2017</p> <p>In the final stages of the development of the Arts Strategy</p> <p>Good Relations Plan has been developed and is being implemented</p> <p>Park Life programme has been successfully extended to 1 further facility with 1 more planned</p> <p>Pitches strategy has been developed and an action plan agreed for implementation</p> <p>Playparks at Hillstreet, Kilmakee and Ballyoran – these will be completed by end of March 2017</p> <p>Dromara & Hillsborough MUGAs were completed</p> <p>Ongoing due to be completed by end March 2017</p> <p>West Lisburn Youth Resource Centre has been completed and Lagan View Enterprise Centre extension is due to be handed over w/e 17th March 2017.</p> <p>Biodiversity audit has been carried out and an action plan has been agreed for implementation</p> <p>Waiting list was 160 at the start of 2016/17 with a waiting time in excess of 12 months. The waiting list is now 31 with a 4 week waiting time</p>

Performance Improvement Objective 4 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
	<p>with disabilities to engage in health related physical activity.</p> <p>Successfully implement Year 1 of Everybody Active 2020, surpassing KPI's set by Sport NI.</p> <p>Increase the number of grants awarded through Sport Lisburn & Castlereagh with a particular focus on the Castlereagh area of the City area.</p> <p>Facilitate the development of a Peace IV action plan.</p> <p>Building Control 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> <p>Environmental Services We will visit each of the 56,000 households we serve on a weekly basis to collect, treat, sort and dispose of their waste.</p> <p>We will ensure that at least 90% of all littering offences are responded to within three working days.</p> <p>We will continue to explore the phased introduction of a</p>	<p>Through 'Everybody Active programme increased opportunity for participation and sustained activity for people with disability</p> <p>Sport NI have considered the programme successful however the initial year has met with challenges due to 50% of staff leaving during the year and these posts have just been filled.</p> <p>In 2015/16 12.5% of the applications came from Castlereagh area of the city and in 2016/17 the number of applications increased to 23%</p> <p>Completed and submitted to SUPB</p> <p>Record and report monthly visits and referrals to NIHE as matched against DSD performance targets.</p> <p>Outcomes 2016/17 Referral figures reported on monthly Committee Report to Elected Members, LCCC. Achievement of Dept for Communities (DfC) yearly referral targets of (552)* target revised by DfC to 506. Revised DfC Target of 506 achieved.</p> <p>100% compliance through a combination of a 2 weekly arrangement and Bryson recycling service.</p> <p>The target is currently 90% responded to within 3 working days. We have recorded 174 complaints responded to within 3 working days therefore we have achieved 90.6%.</p>

Performance Improvement Objective 4 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
	<p>commercial waste recycling service for dry recyclables and food waste.</p> <p>Introduce a comprehensive Estates Strategy to manage the Council's estate efficiency.</p> <p>Introduce a Waste Harmonisation Plan so that all households have their waste dealt with effectively.</p> <p>Produce a communication and engagement strategy for residents to help reduce waste disposal and treatment costs.</p>	<p>The phased introduction of a food waste service has been explored and work has been developed ready to start in April 2017.</p> <p><i>Estate Strategy</i> – the first draft of the Estate Strategy was issued by RSM in October 2016. Some areas remain to be completed and this will be achieved once the condition surveys have been received. .</p> <p>A Waste Harmonisation Project Plan has been produced and is being implemented on a phased approach. Site visits with Members are due end of April / May. A workshop will also be held before the summer for Members to agree the preferred option for harmonised kerbside collection arrangements for domestic properties across the entire Council area</p> <p>This has been produced and there is an ongoing campaign in local press / media citywide etc. The Director of ES is a member of the regional central government waste working group to progress key waste policy and infrastructure needs regionally.</p>

Self-imposed KPIs – How we measured our performance of Objective 4

Sports Services				
Subsidy per Visit Subsidy per visit excluding apportioned costs (definition of user required plus what costs are apportioned)				
Subsidy per visit excluding apportioned costs			£1.91	£1.40 *1
Notes:	1: Initial target based on estimation of footfall with actual being higher than estimate			
Staff costs as a percentage of earned income				
Staff costs as a percentage of earned income	96% 91%* 1	96% 80%* 2	96% 92%	96% 71%*3
Notes:	1Based on: Actual Income (Apr 16 - Jun 16) = £1,126,417 Salary/Wage Costs (Apr 16 - Jun 16) £1,020,801 2Above is based on YTD (Apr-Sept) period 3 Staff Costs based on all posts within Sports Services Structure being filled, this was not the case in 2016/17			
Parks & Open Spaces				
Number of park users in key sites across the Council area. Measured by Access Counters. Targets to be set on completion of 1st year baseline data				
Wallace Park	242,190	256,709* 1	180,150	187,705* 2
Notes:	1Reflects increased summer month usage2See attachment			
Moira Demesne	118,147	132,715* 1	101,450* 2	93,706
Notes:	1Reflects increased summer month usage2Includes both pedestrians and car usage with an average allowance of 1.5 persons per vehicle			
Moat Park	182,926	177,124* 1	140,453	134,606
Notes:	1Reflects increased summer month usage			
Comber Greenway	0* 1	0* 2	0* 3	0
Notes:	1Comber Greenway counters not yet installed2Counters not yet installed in this location3Counters not yet installed in this location			
Lagan towpath	47,277	47,782* 1	32,984	37,309
Notes:	1Reflects increased summer month usage			
Mclroy Park	43,834	43161	37778	37710

Castle Gardens	39,369	37,448	31,015	30,427
Customer Care Enquiries Number of customer care enquiries responded to within 5 working days				
Number of customer care enquiries responded to within 5 working days	100% 100%	100% 100%	100% 100%	100% 100%
Technical Services				
Landfill The amount (Tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled				
Tonnage of biodegradable waste landfilled.	19,648 18,927 provisional* 1			
Notes:	<p>1The landfill diversion figure is an annual figure. The 16/17 year figure will not be available in unverified form until the January-March date return figures are submitted to "Waste Date Flow" at end of May. We haven't completed the Jan 17 to Mar 17 waste data return. This isn't due to be submitted until the end of May. The full year tonnage isn't therefore available at this time. However, for the first 3 quarters (Apr 16 to Dec 16) the biodegradable tonnage landfilled was:- April 16 to June 16 4,718.20 July 16 to Sept 16 4,452.00 Oct 16 to Dec 16 5,025.20 First 3 quarter total 14,195.40 The average of the above 3 quarter periods is 4,731.80 tonnes. This average when added to the 3 quarters would give us an "estimated" annual tonnage of 18,927.20 tonnes. However, the actual could be higher or lower.</p>			
Contract Management Costs Contract management costs as a % of Contract Cost.				
Contract management costs as a % of Contract Cost.	8% 5.17%* 1			
Notes:	1Based on a sample of total projects completed			
Energy Consumption Reduction of energy consumption of L&CCC Council be 2% based on the 2015/2016 Financial Year consumption data.				
Reduction of energy consumption on 2015/2016.	2% 2 increase%* 1			
Notes:	<p>1Currently only energy monitoring is taking place due to Estates Section not having all posts filled, awaiting the recruitment of the Energy Manager. Energy Audit of all Council property carried out 2016 by external consultant. Information will be included in the Councils Estate Strategy due July 2017. Energy Management Plan and Energy Strategy</p>			

	to be put in place following recruitment of staff and finalisation of Estate Strategy.
Customer Queries Percentage of customer queries responded to within 1 working day.	
Percentage of customer queries responded to within 1 working day.	70% 99.03%

Outcomes achieved – Objective 4

Parks & Amenities Outcomes: The delivery of Lisburn North Community Centre and the refurbishment of 3 x play parks and 2 x Multi Use Games Areas ensures the citizens of Lisburn and Castlereagh have an increased opportunity develop as a community and be physically active in clean and healthy environments. One example is the successful Park Life programme which has been extended to Moat Park, creating a balanced programme in both former Council areas. It has brought people of all communities together in a shared space to enjoy music, culture and activities of mutual interest and is reviewed/audited after each event through Feedback Questionnaires. The progression of the Pitches Strategy and Biodiversity Audit form the basis for future planning to ensure resources are allocated where and when appropriate - and so rolls on the cycle.

Cultural & Community Outcomes: The development and agreement of the Council’s Community Support & Development Strategy, Good Relations Plan and Peace IV programme have provided the frameworks to effectively engage individuals and communities in programmes which have contributed to the development of our local places, community leaders and cultural appreciation, whilst creating opportunities for social interaction. We have successfully delivered a range of programmes were participants have reported an increase in confidence surrounding dealing with community issues and programme satisfaction. Our 2 Major events (Mayor’s Parade & Halloween) continued to attract large numbers of participants and contributed towards creating community spirit and interaction, whilst our Arts & Community Development programme provided educational, entertainment and social interaction outlets, all of which received positive feedback through the respective evaluation processes.

Sports Services Outcomes: The delivery of a more co-ordinated Healthwise Scheme has helped significantly reduce the waiting list, both in terms of time and numbers thus ensuring more residents are able to avail of prescribed exercise rather than medication.

The inclusive Summer Scheme in tandem with the resource of a dedicated Everybody Active Coach has ensured more opportunities are available more often both on an inclusive basis and across a range of disabilities. The success of the inclusive Summer Scheme has already led to plans being formulated to extend its duration in 2018.

Now that the Everybody Active 2020 team is operating with a full staffing resource significant inroads has been made into the target groups, including women and girls and senior citizens. The Active Aging Programme is providing thousands of places on a wide range of courses.

The focus on increasing capacity in Sports Clubs based in the east of the Council area has resulted in greater representation at training courses, information evenings and the AGM of Sport Lisburn and Castlereagh thus ensuring an increase in applications for financial assistance.

Building Control Outcomes

The partnership working arrangement (Affordable Warmth Scheme) with the Department for Communities, LCCC Building Control Service and NIHE has resulted in the following outcomes during 2016/17.

- Alleviation of fuel poverty for 397 targeted homes eligible for £1.54M in energy efficiency measures that have helped to improve the health and social wellbeing of some of our most vulnerable citizens and has created an improvement in the quality of the built housing stock across our City Council area.

Environmental Health Outcomes – The Council has promptly responded to all complaints regarding litter, this has guaranteed early investigation and processing of litter complaints to the full rigour of the law. This has ensured that the environment has been maintained free of littering and all offenders were challenged and educated in relation to their actions. Work is ongoing in this area to maintain these high standards regarding littering.

Technical and Estate Outcomes

The Councils Waste Harmonisation Plan has enabled the structured planning of the kerbside waste collection service review, the aim of which is to meet the statutory waste framework recycling target of 50% by 2020 and harmonise collection arrangements across the Council area. It will further assist in the consideration and efficient implementation of new collection methodology enabling the residents of the Council area to improve their recycling performance year on year. The development of an effective communications strategy will enable the Council to deliver an integrated campaign to inform our residents of why we all need to reduce waste going to landfill, what can be recycled and how to properly dispose of our waste enabling them to play their part in reducing waste going to landfill and the cost of its disposal.

Objective 5:

Performance Improvement Objective 5 2016/17	Corresponding Improvement Project	Update on where we are at end of 2016/2017
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. 	<ul style="list-style-type: none"> • Corporate Communications Strategy deferred to align with the New Corporate Plan. Previous Communications Strategy revised and updated as an interim measure as instructed by senior management. • A Management of Council Social Media Platforms Policy has been developed and is available on the Council Intranet for all staff.. • Post Corporate Management Team meetings with Heads of Service and subsequent Team Briefings take place across Council Departments. • Newsletters, employee bulletins and CityWide Magazines are distributed to staff and residents. • A Digital Communications Audit and review of social media platforms completed by end of March 2017. • Redeveloped staff intranet in place. • Dedicated consultation hub called 'Citizen Space' on Council Website by end of March 2017. • Customer care system for LCCC has been implemented and is operating well since April 2015 • Customer Service guidelines developed and implemented April 2016

Self-imposed KPIs – How we measured our performance of Objective 5

Marketing and Communications												
Freedom of Information Freedom of Information												
Management of FOI within FOI Act.	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes
Management of tracking and compliance under FOI.	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes
Digital Communications Digital Communications												
Policy for Social Media and Facebook Guidelines.	No No		Yes Yes* 1		Yes Yes		Yes Yes		Yes Yes			
Notes:	1 Policy approved by CMT and Council.											
Communications Strategy Communications Strategy												
To develop new 2-year Communications Strategy	No Yes		Yes Yes		Yes Yes		Yes Yes* 1					
Notes:	1 Existing plan updated with new plan prepared to coincide with the launch of the Council's Corporate Plan in 17/18.											
Staff Intranet Staff Intranet												
Development of staff intranet for internal communications	Yes Yes		Yes Yes		Yes Yes		Yes Yes					

Outcomes achieved – Objective 5

Projects undertaken during the year, with the aim of improving service have produced a number of valuable outcomes. Regular team briefings with Heads of Service and senior management and the production of Employee Bulletins have facilitated communications across staff, enabling staff to engage with peers and have access to accurate up to date and timely information contributing to a well informed and valued work force, as evidenced by the recent IIP accreditation.

While the Council, continues with its hardcopy publications, including the Citywide Magazine, there has been a planned shift towards digital communications as trends change in the way people receive and send information. The production of a policy on social media platforms has ensured a more planned, systematic approach to the Council's online messages.

To improve these further the Council has also undertaken a digital communications audit, with a view to consolidate our communications. Actions arising out of the audit include, enhanced content, increased use of video and interactive techniques on line, leading to increased followers on our platforms. Analysis of our facebook performance indicates the Council has nearly doubled its followers during the year enabling two way communications across a much wider audience.

The Council also has a responsibility to facilitate and encourage consultation with its ratepayers on a wide range of policies and initiatives. To improve the co-ordination of future consultation exercises the Council has now created a dedicated consultation hub on the Council's website which will allow residents ease of access to current consultation exercises and provide improved statistical analysis of the findings and has already been used for consultation on the Council's Local Development Plan.

Statutory Indicators – 2016/17

Lisburn & Castlereagh City Council is committed to meeting and, where possible, exceeding the standards set by central government departments through the following seven statutory performance indicators. Below are the results for 2016/17 compared with the Council's data for 2015/16.

Ref	Statutory Indicator	Standard to be met (annually)	Result for year end		Explanation of 2016/17 result
			2015/16	2016/17	
ED1	<p>The number of jobs promoted through business start-up activity</p> <p>(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.)</p>	85	92	164	<p>Total of 164 jobs based upon: Number of job conversion from business plans (with conversion rate from business plans worked out by number of business plans 216 X conversion rate of 0.75762)</p> <p>This figure reflects high numbers of business plans approved through the system for the RSI programme before the programme ended in October 2016, with an additional Interim Business Start Up programme funded through the Council from November 2016-31st March 2017.</p> <p>This results is higher than the 2015/16 job creation figure. This result is higher than the 2015/16 job creation figure as a result of the council developing and implementing a targeted marketing campaign to raise awareness of the Business Start-up Programme locally and through the Council funding a local interim business start programme ran from Nov 16-March 17.</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result for year end		Explanation of 2016/17 result
			2015/16	2016/17	
P1	<p>The average processing time of major planning applications.</p> <p>[An application in the category of major development within the meaning of the Planning (Development Management) Regulations (Northern Ireland) 2015(a)]</p>	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks.	45 weeks	73.4 weeks	<p>At present the number of legacy applications (those submitted to DoE Planning prior to Local Government Reform) is included in this KPI. In future years this will not be the case.</p> <p>14 Decisions in respect of major applications issued in the 2016/17 Business Year. Of these, 8 decisions related to legacy applications, the oldest application being a 2009 application.</p> <p>1 Major application was withdrawn. This application was in system from 2014</p>
P2	<p>The average processing time of local planning applications.</p> <p>[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)]</p>	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks.	21 weeks	22.4 weeks	<p>At present the number of legacy applications (those submitted to DoE Planning prior to Local Government Reform) is included in this KPI. In future years this will not be the case.</p> <p>1024 Decisions in respect of local applications issued in the 2016/17 Business Year. Of these, 82 decisions related to legacy applications, the oldest application being a 2009 application.</p> <p>Some 199 recommendations in respect of local applications were included on the weekly delegated list for consideration by Members and of these, 46 applications were 'Called In' to the Committee for determination.</p> <p>36 Local applications were withdrawn. The oldest one being a 2010 application.</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result for year end		Explanation of 2016/17 result
			2015/16	2016/17	
P3	<p>The percentage of enforcement cases processed within 39 weeks.</p> <p>[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).]</p>	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint.	78%	80.8%	Target Achieved
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>	50% household recycling by 2020	41.85%	41.08%	<p>NB, this figure is subject to change as the waste data validation process is not yet completed by NIEA</p> <p>LCCC is participated in a DAERA led Recycling Gap Analysis Study that aimed to identify how the 2020 target of 50% household waste recycled can be achieved. The high level results from this exercise are being further explored by Council with a LCCC specific economic options appraisal for kerbside collection configuration going forward commissioned to commence in August 2017.</p>
W2	The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled.	19,648 tonnes	17,715 tonnes	19,687 tonnes	<p>NB, this figure is subject to change as the waste data validation process is not yet completed by NIEA</p> <p>Preliminary data return would indicate the target has been slightly exceeded. If, following the validation process, this</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result for year end		Explanation of 2016/17 result
			2015/16	2016/17	
	[Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]				<p>remains the case the arc21 Transfer of Allowances Protocol will be initiated to transfer allowances from another Council to LCCC for the scheme year. In previous years LCCC have allocated excess allowances to other Councils within the group.</p> <p>A number of contributory factors are thought to have resulted in failure to achieve the allowance figure including an overall increase in Municipal Waste arisings (5% increase from 15/16), the Council not treating residual waste from amenity sites but directly landfilling this material and the fact that the NILAS allowances decrease year on year up to 2020.</p> <p>A campaign to divert food waste from landfill bins to the brown bin was initiated in April 2017 and it is anticipated this will help reduce volumes of biodegradable waste sent to landfill. In addition a Civic Amenity Site Residual Waste Treatment contract is currently being procured with the aim of achieving 2017/18 year target and LCCC will continue to work within the arc21 waste management group on procurement of a regional residual waste treatment project to ensure future targets are met.</p>
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>	N/A	70,480.33	73,975.87	<p>NB, this figure is subject to change as the waste data validation process is not yet completed by NIEA</p> <p>LCCC will continue to work with Central Government to support any national waste minimisation campaigns or initiatives.</p>

Comparing LCCC performance with other N.I councils

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

In addition to this Lisburn & Castlereagh City Council joined APSE Performance Networks during 2016/17. We have been actively participating in this forum and have submitted performance data for the 2016/17 period. This initiative is work in progress for all councils, as we continue to engage with APSE and work together as a sector to develop a benchmarking model that will benefit our ratepayers.

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

Planning Key Performance Indicators

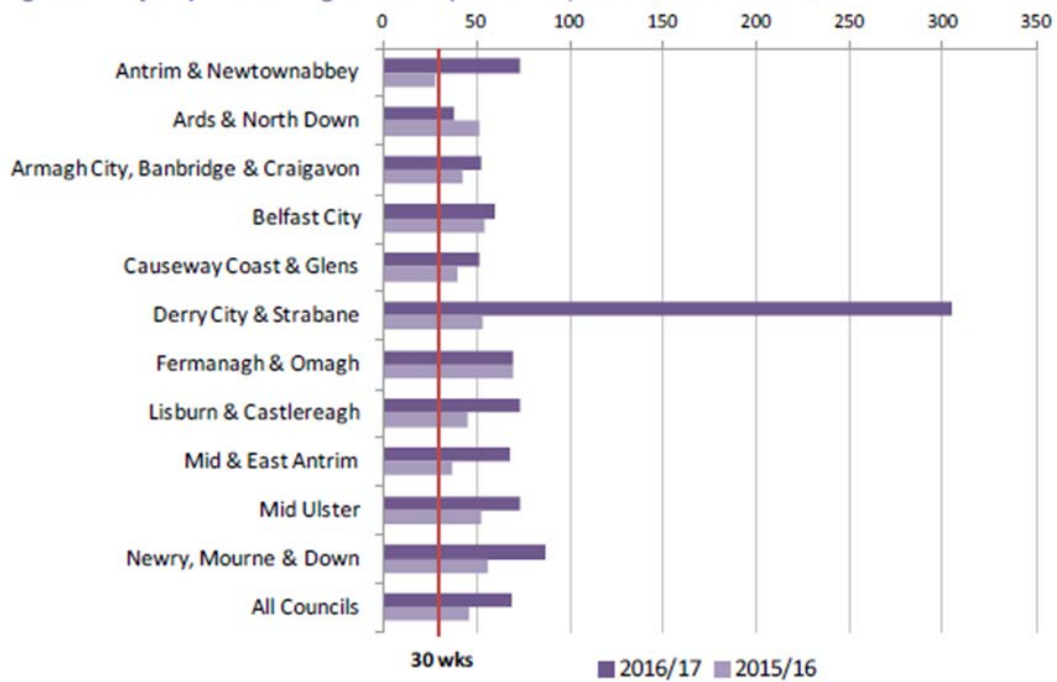
The end of year statistics for 2016/17 across all Council planning activities in NI, demonstrate an increase in planning applications across Northern Ireland of 6.7%, in the LCCC area this represented at 3.7% increase on applications from the previous year. With regard to decisions issued, LCCC issued 2.2% more applications than applications received this demonstrated a 23.3% increase of applications over and above the previous year.

In relation to approval rates the Northern Ireland bulletin indicated that the overall rate across the network was 94% similar to that recorded last year. The approval rate for LCCC was 95.1%

The Northern Ireland bulletin indicated that there were 653 live applications associated with LCCC at the end of March 2017. The legacy aspect of these applications reduced from 128 to 48 this demonstrated that the council were in the top quartile of service delivery in regards to this.

The average processing time of major planning applications.

Fig 3.2 Major processing times by council, 2015/16 & 2016/17



Source: <https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics>

It is a statutory target for each council that their major development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.

The above chart shows that no council met the processing time target of 30 weeks during 2016/17. Processing times for major applications increased over the year in nine of the eleven councils. During 2016/17 the average processing time to process major applications to a decision or withdrawal was 68.6 weeks across all councils, up significantly from the 46.2 weeks reported in 2015/16.

LCCC received 10 major applications and issued 14 major decisions during the reporting period. LCCC averaged 73 weeks but demonstrated that 60% of the major applications were council legacy applications post transfer the oldest being from 2009.

The average processing time of local planning applications.

[Refer to Table 4.2](#)

Fig 4.2 Local processing times by council, 2015/16 & 2016/17



Source: <https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics>

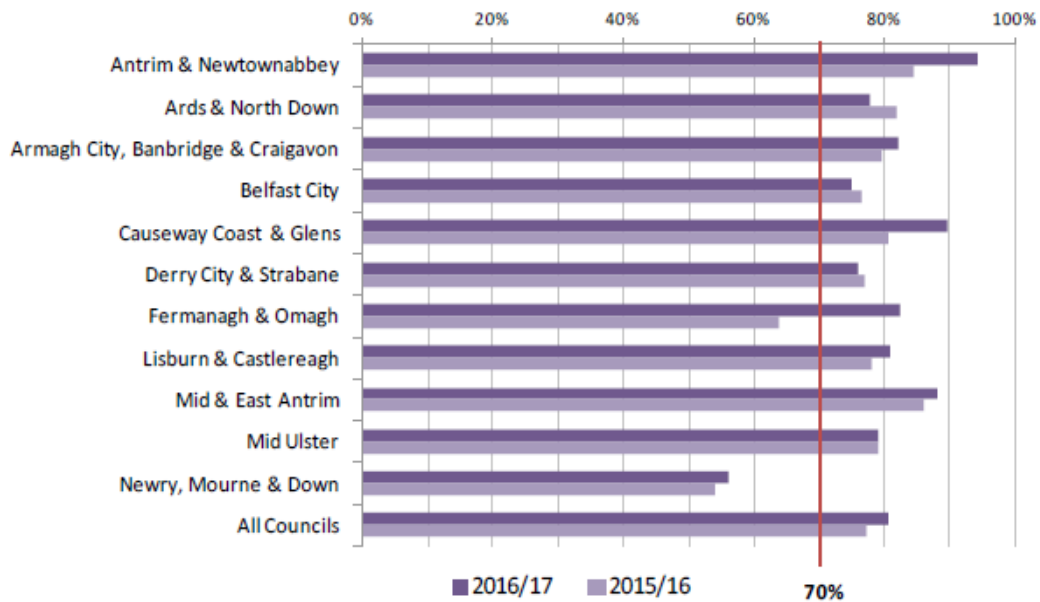
It is a statutory target for each council that their local development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.

During 2016/17, the average processing time to bring local applications to decision or withdrawal was 16.2 weeks across all councils, an improvement of 3.2 weeks on the average time taken last year (19.4 weeks).

LCCC received 1006 local applications which was 42 more than period last year. 1024 decisions were issued in relation to local applications. Average processing times across the Council Network was 16 weeks while LCCC was 22 weeks, it determined 82 legacy applications.

The percentage of enforcement cases processed within 39 weeks.

Fig. 6.2 Percentage of cases concluded within 39 weeks by council, 2015/16 & 2016/17



Source: <https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics>

It is a statutory target that 70% of all enforcement cases dealt with by councils are progressed to target conclusion within 39 weeks of receipt of complaint.

Across Northern Ireland, just over four in every five (80.7%) enforcement cases were concluded within 39 weeks, nearly 11 percentage points better than the statutory target and 3.5 percentage points higher than the previous year 2015/16.

The number of enforcement cases opened was 3,423, an increase of 17% on the same period last year. This is the highest number of enforcement cases opened in any year since the start of the reported series in 2009/10 when 3,689 cases were opened.

LCCC completed out on 12% more than the NI average of 70% this is an increase of approximately 5% on 2015/16.

Economic Development KPI comparisons 2016/ 2017

The table below conveys the number of jobs promoted through business start-up activity in each of the 11 Northern Ireland Councils. Business start-up activity means the delivery of completed client led business plans under the Department of Enterprise, Trade and Investment's Regional Start Initiative or its successor programmes. The targets set for each of the Councils has been worked out based upon each Council's local business base and percentage of economically active population. However each Council has its own unique factors which will impact upon the number and type of jobs created e.g. closure of a major local employer might see an increase in the number of local residents in a particular council area considering self-employment as a viable option. LCCC is ranked 9th in terms of jobs promoted, this number of jobs is reflective of the Councils total business base and number of population within the Council area who are economically active.

The number of jobs promoted through business start-up activity - KPI comparisons 2016/ 2017

BUSINESS START DASHBOARD - MARCH 2017									
COUNCIL	RSI BPs Delivered (Apr 16 to Oct 16)	Total BPA's Delivered (April 16 to Mar 17)	BPs delivered on Council Interim Delivery (Nov 16 to Mar 17)	Target for Council Interim Delivery (Nov 16 to Mar 17)	Balance of Target Council Interim Delivery	PROPOSED Target Jobs Promoted (April 2016 to Mar 2017)	Jobs Promoted at RSI rate (0.75762)	Balance of Jobs versus Annual Target	% Achieved Jobs Promoted against SLA target
Antrim & Newtownabbey	110	122	12	35	23	80	92	12	116%
Armagh Banbridge & Craigavon	208	307	99	104	5	165	233	68	141%
Belfast	431	501	70	130	60	325	380	55	117%
Causeway Coast & Glens	186	276	90	100	10	125	209	84	167%
Derry & Strabane	171	226	55	112	57	140	171	31	122%
Fermanagh & Omagh	260	350	90	157	67	170	265	95	156%
Lisburn & Castlereagh	147	216	69	35	-34	85	164	79	193%
Mid & East Antrim	169	255	86	94	8	85	193	108	227%
Mid Ulster	233	339	106	100	-6	210	257	47	122%
Newry Mourne & Down	164	253	89	125	36	155	192	37	124%
Ards & North Down	145	178	33	55	22	85	135	50	159%
TOTAL	2,224	3,023	799	1,047	248	1,625	2,290	665	141%

Waste data comparisons 2016/ 2017

Provisional year-to-date figures for local authority collected (LAC) municipal waste key performance indicators by Northern Ireland Council and waste management group

Northern Ireland, April 2016 to March 2017

Authority	KPI (a2) Household waste sent for recycling (inc composting) as a % of household waste arisings	KPI(g) Reported biodegradable LAC municipal waste sent to landfill (tonnes)	KPI(j) LAC municipal waste arisings (tonnes)
Antrim & Newtownabbey	47.6	17,469	91,263
Ards & North Down	49.2	20,462	94,949
Armagh City, Banbridge & Craigavon	48.9	11,107	104,304
Belfast	39.3	47,406	172,057
Causeway Coast & Glens	42.3	18,996	79,758
Derry City & Strabane	40.7	13,360	74,365
Fermanagh & Omagh	45.3	16,801	53,852
Lisburn & Castlereagh	41.1	19,687	73,976
Mid & East Antrim	45.2	19,167	75,163
Mid Ulster	51.6	14,868	83,132
Newry, Mourne & Down	40.0	5,389	82,591
arc21	43.2	129,581	589,999
NWRWMG	41.5	32,356	154,123
Northern Ireland	44.4	204,712	985,410

Source: NIEA, NISRA, LPS

Note: This table contains provisional year-to-date figures. They were calculated by combining published data from the 2016/17 quarterly publications to date.

It should therefore be noted that these figures are based on provisional data. An annual report, with fully validated figures for 2016/17 is scheduled to be published on 30 November 2017.

If you require finalised figures earlier then the latest annual LAC municipal waste management report should be used, bearing in mind it may not necessarily reflect the situation in 2016/17.

The latest annual report (2015/16) is available from the DAERA website:

<https://www.daera-ni.gov.uk/publications/northern-ireland-local-authority-collected-municipal-waste-management-statistics-2015>

Waste data comparisons 2016/ 2017 (Continued)

KPI (a2) – Household Recycling Rate

Out of 11 Councils, LCCC has the 8th highest recycling rate at 41.1% for the year 2016/17.

LCCC has participated in a DAERA led Recycling Gap Analysis Study that aimed to identify how the 2020 target of 50% household waste recycled can be achieved. The high level results from this exercise are being further explored by Council with a LCCC specific economic options appraisal for kerbside collection configuration going forward. This internal exercise has commenced.

Council interventions are currently being progressed in 2017/18 which should enhance the household recycling rate. These include a campaign to divert food waste from landfill bins, the procurement of a Civic Amenity Site Residual Waste Treatment contract and the targeting of dry recyclables in the landfill bin.

KPI (g) – Biodegradable LAC Municipal Waste Landfilled

The Council was one of two Councils that exceeded its NILAS target, marginally exceeding its 2016/17 allowance by 39 tonnes. The arc21 Transfer of Allowances Protocol was initiated to transfer allowances from other arc21 Councils that had surplus allowances to LCCC for the scheme year. In previous years LCCC have allocated excess allowances to other Councils within the group.

A number of contributory factors are thought to have resulted in this under-achievement, including an overall increase in Municipal Waste arisings (5% increase from 15/16), the Council not treating residual waste from amenity sites but directly landfilling this material and the fact that the NILAS allowances decrease year on year up to 2020.

A campaign to divert food waste from landfill bins to the brown bin was initiated in April 2017 and it is anticipated this will help reduce volumes of biodegradable waste sent to landfill. In addition a Civic Amenity Site Residual Waste Treatment contract has been awarded and due to commence in September 2017. This will also help reduce volumes of biodegradable waste sent to landfill. LCCC will continue to work within the arc21 waste management group on procurement of a regional residual waste treatment project to ensure future targets are met.

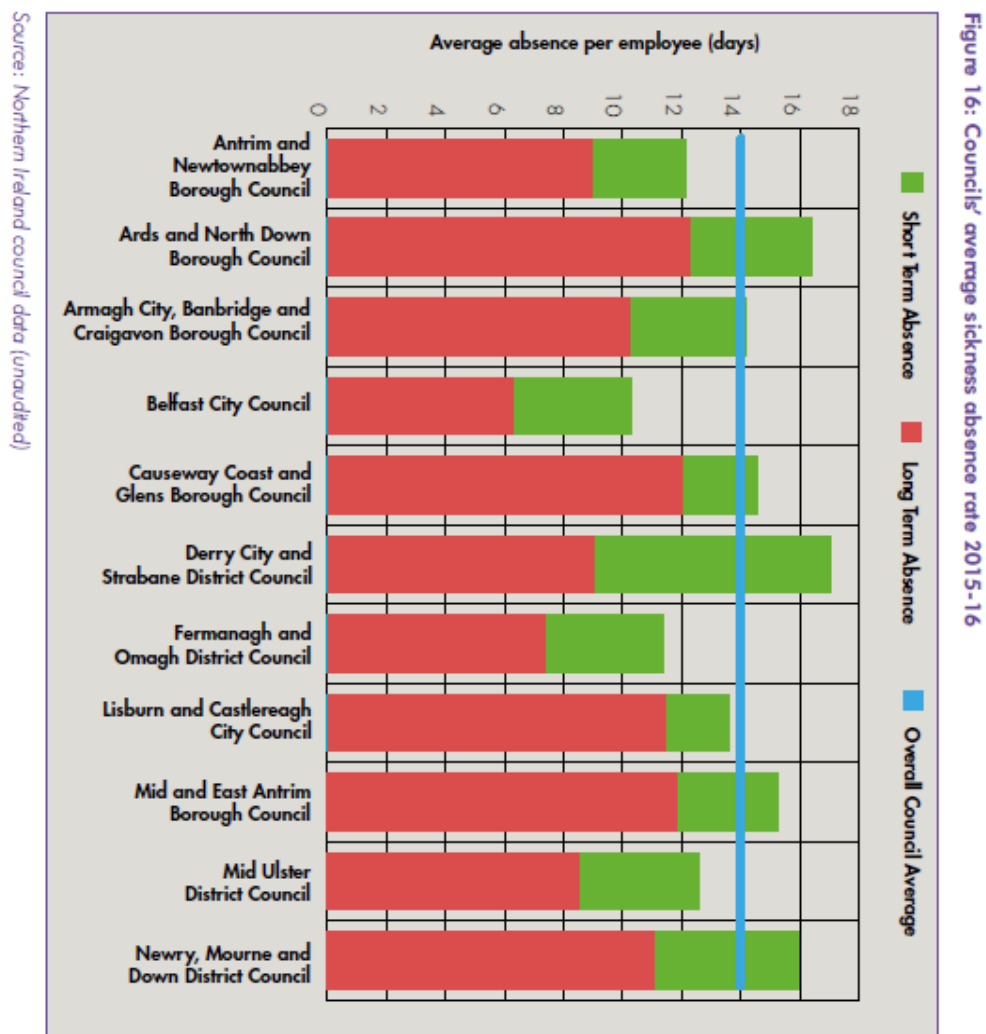
KPI (j) – LAC Municipal Waste Arisings

LCCC had the second lowest LAC municipal waste arisings. Factors affecting LAC municipal waste arisings, the majority of which is household waste, include individual household behaviours, the advice and collection services provided by Councils and to some extent the state of the economy which continues to show signs of recovery. The Council will continue to work with Central Government to support any national waste minimisation campaigns or initiatives.

Comparison of Absence Figures

In 2015-16 the average sickness absence rate for the 11 new councils was 13.93 days a year. This has increased from 12.32 days in 2014-15 for the previous 26 councils. This year there is a significant range in the number of days lost per employee across the different councils. Belfast City Council recorded the lowest number of days lost, at 10.3 days per employee, while Derry City and Strabane District Council recorded the highest, at 17 days per employee.

Within Lisburn & Castlereagh City Council there has been a steady trend of ongoing improvement in short term absence levels over the past year which has been sustained through the adoption of a strategic approach which refocused absence management onto proactive, preventative strategies coupled with the delivery of a Workforce Health and Wellbeing action plan. LCCC recorded the lowest number of average short-term absence days. The Council’s policy for Managing Attendance has recently been revised to ensure a more robust approach to long-term absence and the Council’s Occupational Health Provision is currently being refreshed.



Prompt payment performance

PROMPT PAYMENT PERFORMANCE QUARTER ENDING: OCT-DEC 2016

DISTRICT COUNCIL	Total no. of invoices paid	Number of disputed invoices	Total amount paid £	No. paid within 10 working days	% paid within 10 working days	No. paid within 30 calendar days	% paid within 30 calendar days	No. paid outside 30 calendar days	% paid outside 30 days	Average number of days taken to pay suppliers during the year
Antrim & Newtownabbey	8,160	0	£9,765,672	5,258	64%	6,997	86%	1,163	14%	19.08
Armagh City, Banbridge and Craigavon	8,244	0	£11,353,917	2,398	29%	6,858	83%	1,386	17%	27.30
Belfast	14,906	0	£41,715,044	11,091	74%	13,334	89%	1,572	11%	N/A
Causeway Coast and Glens	6,072	0	£13,557,996	2,792	46%	5,339	88%	733	12%	21.63
Derry City and Strabane	5,578	0	£13,865,785	1,727	31%	3,981	71%	1,597	29%	24.13
Fermanagh and Omagh	4,071	65	£4,356,513	2,505	62%	3,723	91%	348	9%	19.00
Lisburn and Castlereagh	6,166	0	£7,842,382	2,849	46%	5,177	84%	989	16%	19.47
Mid and East Antrim	6,534	12	£9,780,571	2,919	45%	5,793	89%	741	11%	18.00
Mid Ulster	13,618	0	£28,761,014	11,459	84%	13,425	99%	193	1%	N/A
Newry, Mourne and Down	6,325	17	£13,265,970	502	8%	5,716	90%	609	10%	21.00
Ards and North Down	5,511	0	£7,836,000	2,650	48%	4,641	84%	870	16%	21.00
OVERALL TOTALS	85,185	94	£162,100,864	46,150	54%	74,984	88%	10,201	12%	

PROMPT PAYMENT PERFORMANCE QUARTER ENDING: JAN-MAR 2017

DISTRICT COUNCIL	Total no. of invoices paid	Number of disputed invoices	Total amount paid £	No. paid within 10 working days	% paid within 10 working days	No. paid within 30 calendar days	% paid within 30 calendar days	No. paid outside 30 calendar days	% paid outside 30 days	Average number of days taken to pay suppliers during the year
Antrim & Newtownabbey	6,494	119	£15,557,323	4,664	72%	5,684	88%	810	12%	20.03
Armagh City, Banbridge and Craigavon	6,596	N/A	£9,972,862	1,790	27%	3,652	55%	2,944	45%	30.85
Belfast	14,674	N/A	£39,968,468	10,364	71%	12,736	87%	1,938	13%	14.00
Causeway Coast and Glens	8,332	N/A	£16,266,636	4,022	48%	6,992	84%	1,340	16%	17.25
Derry City and Strabane	8,478	N/A	£17,614,309	2,612	31%	6,520	77%	1,958	23%	24.26
Fermanagh and Omagh	5,650	71	£7,871,890	2,729	48%	4,825	85%	825	15%	19.00
Lisburn and Castlereagh	6,669	N/A	£7,850,530	2,633	39%	5,167	77%	1,502	23%	22.13
Mid and East Antrim	7,401	12	£1,157,718	3,478	47%	6,519	88%	882	12%	18.00
Mid Ulster	5,207	377	£8,571,553	4,520	87%	5,129	99%	78	1%	8.00
Newry, Mourne and Down	5,713	19	£13,999,200	687	12%	4,994	87%	719	13%	21.00
Ards and North Down	5,420	N/A	£9,075,299	2,731	50%	4,615	85%	805	15%	14.00
OVERALL TOTALS	80,634	598	£147,905,787	40,230	50%	66,833	83%	13,801	17%	

Comparison of LCCC 'prompt payment' performance with NI Councils

The first table above was produced by the Department of Communities based on the third quarter ending 31 December 2016 and table two above, for the quarter ended 31 March 2017. These reports show prompt payment performance indicators for all the Councils in Northern Ireland.

Comparing Lisburn & Castlereagh City Council with the other Councils, the following observations can be made for the third quarter ending 31 December 2016:-

- LCCC is the Second smallest Council - of 11 Council's
- LCCC is ranked 7th - highest in number of invoice paid
- LCCC is ranked 3rd - paying invoices outside of 30 calendar days
- LCCC is ranked 8th - paying invoices within 30 calendar days
- LCCC is ranked 6th - paying invoices within 10 working days

For the quarter ended 31 March 2017 Lisburn & Castlereagh City Council compared against the other 10 Councils as follows:-

- LCCC is ranked 5th - highest in number of invoice paid
- LCCC is ranked 2nd - paying invoices outside of 30 calendar days
- LCCC is ranked 9th - paying invoices within 30 calendar days
- LCCC is ranked 8th - paying invoices within 10 working days

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

Finance (within LCCC) are continuing to research the area of payment to suppliers to establish opportunities for improvement. An action plan for improvement is in place and officers are working together across all Council Departments to ensure that payments are made in an efficient and effective manner.

Finance are exploring IT opportunities to improve Prompt Payment performance. For example, the scanning and indexing invoices onto the general ledger has been developed and will be rolled out across the Council in the autumn 2017.

There is regular and ongoing engagement with suppliers to ensure that their invoices are paid promptly and efficiently.

Finance staff will be exploring further benchmarking opportunities with other Councils to develop best practice.

Success stories in 2016/17

Innovation in Local Government is about improving the lives of the people in our communities.

The following case studies are just a sample of some of the many innovative programmes Lisburn & Castlereagh City Council is involved in.

Grounds Maintenance

In March 2017 circumstances led to a relatively inexperienced managerial team being given the opportunity to implement its own plans and initiatives within the Grounds Maintenance Unit of Lisburn & Castlereagh City Council.

Using the principle of ‘mission command’ the team were told what to achieve or the ‘end state’ but given relative freedom in how they achieved it. They have been supported throughout their endeavours, as who better knows what will work and what will not, than those tasked with delivering it. Self-made plans and initiatives are always destined to have greater buy-in and success than those imposed upon them.

The Grounds Maintenance Unit is the custodian of the Council’s gateways, parks, cemeteries and public amenity areas. With a new structure of 67 personnel it sits within the larger Operational Services Unit which itself is part of the Council’s Environmental Services Directorate.

Achieving more than many would have thought possible in such a short time, the team from the bottom up, have contributed to the design of a new way of working and brought demonstrable benefits to the ratepayer, the park and facility users, the Council and the staff themselves.

The geographical disposition of the new Council saw the Unit’s ‘workplace’ spread from Ballybeen / Dundonald in the East, to Glenavy and Dundrod in the West and as far south as Dromara with Lisburn City strategically placed in the centre. Every road is a gateway to the Council area and as is well recognized, first impressions count.

Using the Council’s overall mission statement as their guiding principle, the Grounds Maintenance Unit began “Working together to deliver better lives for all”.

Invest Lisburn Castlereagh

Invest Lisburn Castlereagh has delivered a series of innovative firsts for Local Government in NI: Exhibiting at MIPIM UK, hosting a high profile annual business networking event on St. Patrick’s Day, Lisburn Castlereagh at Westminster, funding an annual international trade programme and delivering a successful ‘Made in Lisburn Castlereagh’ business showcase. There have been many benefits for the citizens through promotion of business in new markets, GB, Europe, and internationally. With this, new contacts, suppliers and sales have

been identified generating wealth, investment and jobs in the local economy. The council has developed a strong reputation as an entrepreneurial, proactive, business friendly Council. The Invest Lisburn Castlereagh Programme is professional, with a streamlined schedule of activity delivering value for money with councillors and officers taking a professional approach to inward investment promotion and follow-up through a programme of annual business engagement visits. Overall Investment Key Performance Indicators for 2016/17 include contacting 1,200 potential investors and developers, 2 offers of commercial investment projects from GB into Lisburn City Centre for a hotel development and for a city centre office-led mixed use development, and 30 local businesses introduced to new export and international markets. Throughout the year a high media profile has been maintained and we have received our first INI referrals with strong prospects for the future.

Heart City Working Group

Heart City is a joint partnership group with the Council and British Heart Foundation (BHF), working together to stimulate the wider community engagement in the fight against heart disease. The group consists of Elected Members, officers from the Council across a number of Service Units, local community representatives and our partners from BHF. The partnership with LCCC & BHF was the first 'Heart City' in Northern Ireland.

Following an event in October 2016 to celebrate 100 years since the birth of Professor Frank Pantridge, who invented the first portable defibrillator in 1965, 10 Automated External Defibrillators (AED) were placed within local communities across the Council area providing 24/7 access in the event of an emergency.

Fundraising events are supported by the Council with BHF and assistance in delivering projects, initiatives, training, advice and support to schools, businesses and sports organisation on reducing heart disease. The group has supported local families that have had tragic outcomes of cardiac arrest in relation to

Positive feedback has been received by local communities on the support provided by the Heart City Group. Further requests have been received from other community organisations requesting similar support and advice on such projects. This can only be positive for the Group and the local communities, showing a desire to work with the Council on further projects.

LCCC Safety Advisory Group (SAG)

SAG is an advisory group made up with members from Health & Safety officer from the Council, Police Service Northern Ireland (PSNI), Northern Ireland Fire & Rescue Service (NIFRS) and Northern Ireland Ambulance Service (NIAS). It has no legal status but is considered good practice to ensure events in the local community are of the possible highest standard for all attending the event.

The main aim of the group is to uphold reasonable safety standards of public safety at all sports grounds/public and outdoor events in local communities within the LCCC area. Event organisers submit an Event Management Plan which outlines the event and risk assessments. From this the SAG group offer advice if required on further safety measures.

Local communities and event organisers benefit from the SAG advice, support, knowledge, expertise in their fields of professionalism relating to safety. This ensures that events are upholding reasonable safety measures. The Council website and intranet site has a link for event organisers to avail of information, template risk assessments and other safety material relating to event safety.

The number of applications to the SAG group has increased from the previous year, indicating that event organisers are more mindful of the requirements to ensure a safe event for all attending. Event organisers are requested to complete an evaluation form post event to consider all aspects of the event and highlight areas for improvement. This information is documented and kept to ensure that their improvements are considered in future events. Evaluation forms are also requested to be completed by event organisers to provide feedback on the SAG group, so we can make improvements to ensure we are offering the support community events require.

Human Resources & Organisational Design

The Council's HR&OD Team prides itself in its unique and proactive approach to change. With morale recognised as a significant underpinning success factor in any major change process, it was critical for our HR team to plan ahead and prepare. The team knew it was necessary to think outside the box and consider creative solutions to guarantee success. As a result of this, the unit developed a detailed change and employee engagement strategy during 2016/17.

By embedding this ethos into the heart of the council's workforce throughout the RPA process the team has harnessed the power of employee engagement and has created an approach that has accelerated the creation of a strong and unified Council. Success in the approach has been validated by the customer care system which has shown a 140% in customer satisfaction unsolicited compliments, the Council being the first to complete the matching of posts process, and the achievement of the internationally recognised Investors in People (IiP) Standard. The IiP standard was initially awarded at the bronze level and more recently, as a recognition of our continuous improvement approach, at the Silver level. The IiP Assessor advised *"The Council has made significant progress within a short period of time. The HR team has played a central and business critical role in this development journey providing a suite of professional, practical and pivotal services to support Council manage change, restructure and create a positive people based culture under challenging and difficult circumstances"*

Contacts for Feedback and Review

If you would like further information or if you wish to get in touch, please do so by one of the following methods:

Website: <https://www.lisburncastlereagh.gov.uk/council/council-departments/performance-improvement>

Telephone: Performance Improvement Officer on 028 9250 9559

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

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