



PERFORMANCE IMPROVEMENT REPORT 2023/24

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Executive Summary

As a council we are committed to assessing ourselves against targets and standards set within our annual performance improvement plans and statutory indicators set by central government from statutory bodies.

After assessing our performance within the year 2023/24 we have determined our achievements and areas we wish to continue to build on within the 2024/25 year.

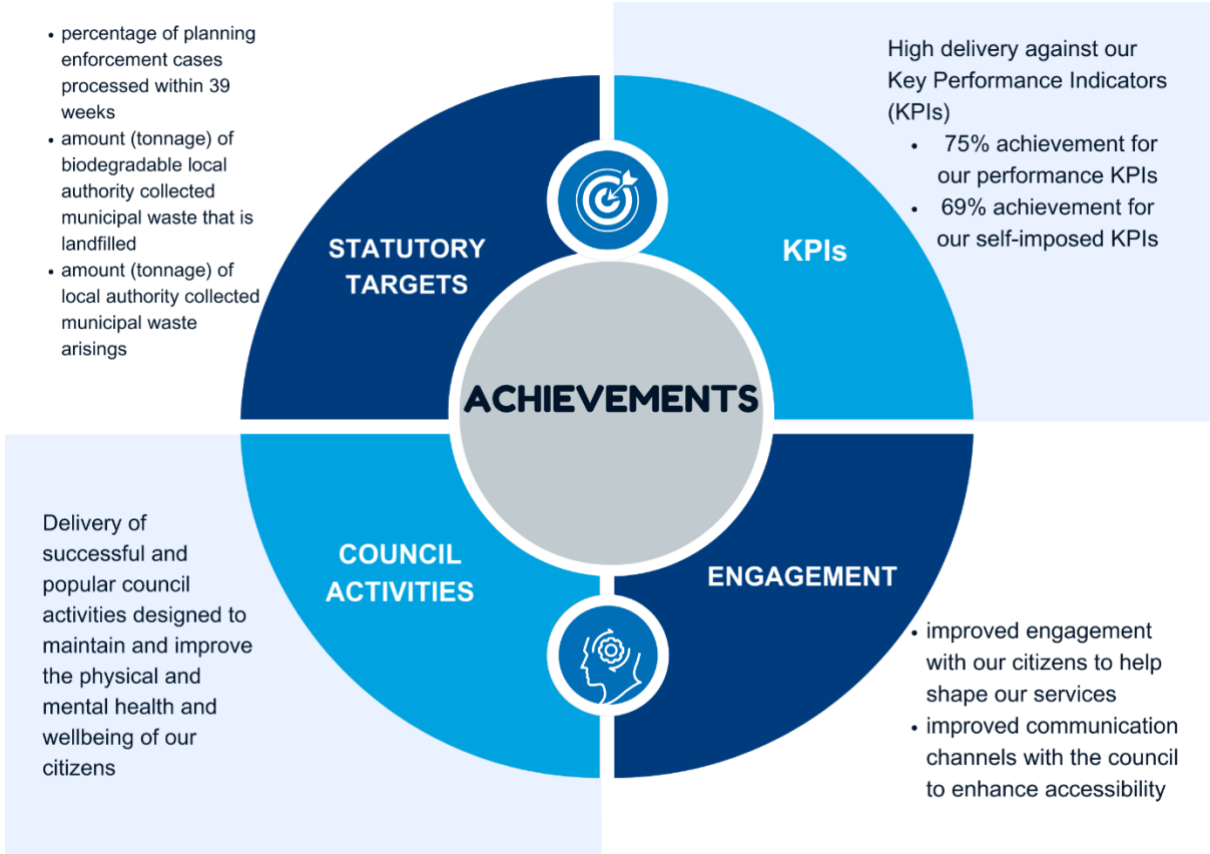
Our achievements in 2023/24 include but are not limited to:

- meeting our statutory targets for the:
 - percentage of planning enforcement cases processed within 39 weeks
 - amount (tonnage) of biodegradable local authority collected municipal waste (waste collected by us from homes, businesses and streets) that is landfilled
 - amount (tonnage) of local authority collected municipal waste (arisings)
- high delivery against our Key Performance Indicators (KPIs); 75% achievement for our performance KPIs and 69% achievement for our self-imposed KPIs
- delivery of successful and popular council activities designed to maintain and improve the physical and mental health and wellbeing of our citizens
- improved engagement with our citizens to help shape our services
- improved communication channels with the council to enhance accessibility

In line with the ethos of our community plan to deliver better, healthier communities for all we will deliver more health and wellbeing and engagement opportunities for residents in 2024/25.

Alongside the above objectives we will also endeavour to meet the remainder of our KPIs as a priority in 2024/25. This includes:

- statutory targets for the:
 - number of jobs promoted through business start-up activity
 - average processing time of major planning applications
 - average processing time of local planning applications
 - percentage of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)
- 31% of our self-imposed KPIs



SECTION 1: Introduction

Context

This document presents the results of the council's self-assessment in discharging its general duty under Part 12 of the Local Government Act (Northern Ireland) 2014 in relation to performance improvement arrangements.

It sets out an assessment of our performance against the following requirements:

- performance improvement objectives set out in the 2023/2024 Performance Improvement Plan
- statutory performance improvement indicators and standards for the functions of Economic Development, Planning and Waste for 2023/2024, including comparison with the previous two years
- performance information on self-imposed indicators and standards collected during 2023-2024

The publication of this information fulfils in part the council's statutory requirement under Part 12, Section 92 of the Act.

Performance improvement objectives

Statutory guidance defines improvement as “more than just quantifiable gains in service output or efficiency, or the internal effectiveness of an organisation. Improvement for councils should mean activity that enhances the sustainable quality of life and environment for ratepayers and communities.” Essentially, improvement is about making things better and our focus is on how we can deliver better services for the benefit of our residents and service users.

We are committed to driving continuous improvement and performance across all service areas. In 2023/2024 we set two areas for improvement as detailed in **Section 2** of this report. The Performance Improvement outcomes have been developed to reflect the outcomes in the Community Plan which will be in place for the next 8 years and the Interim Corporate Plan 2021-24.

The Community Plan and related outcomes can be accessed using the following link:

https://www.lisburncastlereagh.gov.uk/documents/d/guest/community_plan_2017-2032_email-pdf

The Interim Corporate Plan and related outcomes can be accessed using the following link:

[Interim Corporate Plan 2021-24](#)

The ambition is to have improved the lives of those living in, working in or visiting the Lisburn and Castlereagh area within those 8 years of the Community Plan. It is therefore more difficult to show any real or statistical evidence that the actions have contributed in any significant way in such a short space of time.

Evidence has been gathered and will be monitored and reviewed regularly to allow us to gauge the impact of our actions in the short term. However, we have used case studies to show what has been achieved and how the investment in the performance areas identified are contributing to the Community Plan and Corporate Plan outcomes. The results of the self-assessment are included at **Section 2**.

Statutory Performance Indicators

A set of seven statutory indicators have been set for Local Government via the Local Government (Performance Indicators and Standards) Order (NI) 2015 as part of the performance improvement arrangements for Councils. These relate to three council functions: waste management, economic development and planning. The results of the self-assessment are included at **Section 3**.

From 2017 The Local Government Act (Northern Ireland) 2014, Section 92 requires councils to compare their performance, so far as reasonably practicable, against the performance during that and previous financial years.

We will continue to work in conjunction with the Department for Communities to develop a comprehensive benchmarking framework to provide clear and transparent information to allow comparison across a number of council areas. **Section 4** outlines the results of external benchmarking based on data available in the public domain. In addition to results of other internal benchmarking undertaken in relation to absence and prompt payment.

Self-Imposed Indicators

We have a performance management framework in place which includes a range of self-imposed KPIs as well KPIs relating to the Performance Improvement Objectives. Details of the self-assessment are included at **Section 5**.

To clearly demonstrate a track record of improvement, previous year(s) data where available, has been included in the self-assessment in section 5 to demonstrate how we have achieved continuous improvement towards the overall objective.

Discharging the general duty to secure continuous improvement in 2023-2024

The council has well-established governance arrangements in place to ensure delivery of all of its plans. These arrangements are used to ensure that the activity underpinning our improvement objectives is monitored on an ongoing basis.

They include:

- quarterly reports of our programme of activity to CMT (Corporate Management Team)
- reporting on the performance improvement process to the Governance & Audit Committee, on a quarterly basis as a standing item

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

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

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

During 2023/24 the Governance & Audit Committee received quarterly reports detailing performance management information on the self-imposed and service KPIs.

The Performance Improvement KPIs demonstrate improvement against the Performance Improvement Objectives and are measured on a quarterly or annual basis (depending on the target), these were also reported to the Governance & Audit Committee.

We monitor complaints identifying underlying root causes and actions to enhance service provision. This is reported to the Corporate Management Team for internal scrutiny and the Governance & Audit Committee on a quarterly basis.

In addition to formal reporting of the self-imposed KPI's, we are always striving to identify new ways of working and opportunities to improve. Within 2023/2024 the council continued with a number of arrangements all of which fall within the general duty to improve including but not limited to:

- the Portfolio and Digital Team continued to promote the digital and transformation agenda
- DMT (Directorate Management Team) meetings were attended quarterly by the Performance Improvement Officer to review Directorate performance
- monthly reporting of a Corporate Health Dashboard during 2023/2024 to help the Corporate Management Team assess performance against critical areas across the council
- regular monitoring of complaints identifying underlying root causes and actions to enhance service provision
- annual review of the KPIs:
 - reviewed in the following categories: Performance improvement KPIs, Self-imposed and Service KPIs

SECTION 2: Performance Improvement Objectives - Self Assessment

Improvement Objective 2023/2024	Council Self-Evaluation
We will continue to improve our citizen engagement methods and ensure accessible processes for contacting the council	Target Achieved
We will continue to deliver council led activities, that seek to maintain and improve physical and mental wellbeing for our citizens	Target Achieved

Performance Improvement Objective 1

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

Outcomes contributing to our Community Plan / Corporate Plan include:

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

Performance Improvement Objective 1	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
We will continue to improve our citizen engagement methods and ensure accessible	Launch a Digital Grant Aid system to make the grant aid process more accessible for our customers	We continue to use the Digital Grant Aid system that was developed utilising Smart Survey for more funding streams. This will continue to be reviewed and monitored in line with the Digital Strategy	We administered more grant applications through our Digital Grant Aid system during 23/24	

Performance Improvement Objective 1	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
processes for contacting the council	<p>Continue to deliver a Participatory Budgeting Initiative across 2 DEA's (District Electoral Areas) to allow local people to have a say in the projects that receive funding in their communities</p> <p>Continue to enable our citizens to influence decision making through community conversations in Drumbo, Killultagh and Castlereagh East</p>	<p>Castlereagh South: 26 applications received 16 successful groups awarded a total of £15,000 funding 736 people voted at the community marketplace event</p> <p>Castlereagh East: 29 applications received 16 successful groups awarded a total of £15,412.30 funding 755 people voted at the community marketplace event</p> <p>Total no of applications received in both DEAs = 55 Total no of awards made across both DEAs = 32</p> <p>A village plan was developed for Drumbo by September 2023. Work has begun on updating a formerly completed Castlereagh East Locality Plan so a village plan can be completed.</p> <p>Work has also begun on developing the Killultagh Village Plan. These both remain in the planning stages and will be carried forward to the Performance Improvement Plan 2024/25. Delivery during 23/24 has been impacted by staffing resources.</p>	<p>We have received 60 applications per annum We made 45 awards per annum We can evidence by case studies the difference the grants have made within the DEAs</p> <p>A village plan has been developed for Drumbo, Killultagh and Castlereagh East during 23/24. We can evidence by case studies the difference the community conversations have made</p>	See case studies for examples of outcomes achieved to date.

Performance Improvement Objective 1	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
	Further develop the customer's experience when engaging with Council Services.	<p>The new Customer Care system was launched in Q1.</p> <p>The provision of an enhanced online Freedom of Information (FOI) system took place during Q2.</p>	<p>We have launched the new Customer Care system</p> <p>We have provided an enhanced Freedom of Information online system</p>	

What difference did we make? Case Studies

Some highlights include the following:

Communities' outcomes

Our communities are important to us and we work with them in a wide variety of ways each year to build inclusive and sustainable communities.

Participatory Budgeting

During 2023/24 Participatory Budgeting initiatives took place in Castlereagh South (Q2/Q3) and Castlereagh East (Q3/Q4). This initiative is managed by the Lisburn & Castlereagh Policing and Community Safety Partnership.

Grand Choice in Castlereagh South was launched in August 2023 and 26 applications were received. In October the local community came together in St Joseph's Parish Centre, Knockbracken Drive, Carryduff to vote for the local projects they wanted. Funding of £15,000 in total was awarded to the 16 projects chosen by the Castlereagh South community.

Case Study of Lough Moss Junior Parkrun

Through Grand Choice funding the Lough Moss Junior parkrun marked its 200th parkrun on Christmas Eve, marking its 200th parkrun at Lough Moss. 94 children participated in the event, with 11 kids achieving personal bests.

The Lough Moss Junior parkrun is a valuable community event which promotes physical activity, social connection, learning, giving, and taking notice of the positive impact it has on the local community.



The Grand Choice funding was used to purchase a gazebo, a sound system, and refreshments to help enhance their events. The Parkrun has brought people together and

fostered a sense of community, and the support from the Policing and Community Safety Partnership has allowed them to enhance the experience for all their participants.

The benefits of this project are connected with the regional Take 5 programme:

Be Active: It offers a fantastic way for children to stay active and healthy. Participating in the weekly 2k run provides numerous physical and mental health benefits and is a fun and engaging way to exercise. Parents can also benefit from the opportunity to stay active in a fun and supportive environment, especially if they struggle to find time for regular exercise.

Connect: The Lough Moss Junior Parkrun is more than just a run – it is a cross-community event that brings people together. Both children and adults can connect with one another and build relationships within the diverse community of Carryduff. The benefits of the parkrun are evident in the friendships and connections that have been formed through regular participation.

Keep Learning: It provides an opportunity for children and parents to learn and grow. Children can develop their physical abilities and learn about the importance of regular exercise, while parents can learn about the benefits of staying active and supporting their child's development.

Give: The Lough Moss Junior parkrun relies on the support of volunteers to make their events successful. They are indebted to their core team of volunteers. Many young adults approach them to seek volunteering opportunities to give back to their community and help co-ordinate these events.

Take Notice: The positive impact of the Lough Moss Junior parkrun on the Carryduff community has been demonstrated by the appreciation expressed by participants. They have commented on how well organised, engaging and enjoyable the runs are.



Carryduff Regeneration Forum – Bug Hotel

Carryduff Regeneration Forum secured funding through the Castlereagh South Grand Choice event for a 'Bug Hotel Workshop'. Through the funding participants were also provided with warming refreshments, and everyone was given a bird feeder for their garden at home at the end of the session.

The environmental workshop took place at Lough Moss Community Garden on Saturday 20th January 2024. It attracted 25 children along with their parents and was delivered by two conservation volunteers along with six volunteers from Carryduff Regeneration Forum.

Participants started the day by going on a walk through the park and wooded areas to collect materials for their bug hotels. The children and their parents worked diligently despite the cold blustery conditions and took great pride in their creations.



Following construction of the bug hotels the children participated in a bug scavenger hunt. They were provided with worksheets which directed them to the best places to find bugs.

The benefits under the Take 5 headings are summarised below:

Be Active: All participants were active and healthy in a safe outdoor space and enjoyed physical and mental health benefits. The outdoor workshop enabled those of varied ages and abilities to join planned activities to exercise their bodies and minds.

Connect: Through this workshop this local group enhanced community spirit by bringing together people who may not already know each other. In a fun relaxed environment, they had plenty of time to chat, build relationships and connections. Such events also provide opportunities to connect young people with their outdoor space and encourage a sense of civic pride.

Keep Learning: Participants were given information and assistance from the facilitators, which helped them learn new skills, about their surroundings and how to help the local environment. This learning can be carried through to other life situations.

Give: The project exhibited the benefits of giving, primarily through the support of volunteers who give back to their community by helping organise and run such events.

Giving is an essential component in developing the local community for everyone who lives and works in there.

Take Notice: Participants of the workshop reported they were more aware and informed of their local outdoor spaces because of the experience.

Carryduff Regeneration Forum hopes to host similar future events within the community garden to bring together local families to learn new activities in a safe outdoor environment.

The participatory budgeting initiative Grand Choice was launched in the Castlereagh East DEA during Q4. 29 applications were received and 26 participated in the community marketplace event which took place in March 2024 in St Mary's Church of Ireland Parish Hall, Ballybeen. Funding of £15,412 was awarded to 16 projects selected by the local Castlereagh East community and we look forward to reading the case studies in the year ahead.

Village Plans

Following engagement sessions with the local community engagements the Drumbo Village Plan was developed. This is a working document that is owned by the Drumbo community in partnership with statutory bodies.

Priority actions were identified, several of which have been actioned e.g., environmental improvement works throughout the village with DfI and NIHE.



Digital outcomes

The successful launch and implementation of an enhanced Customer Care System has allowed us to streamline our service case management. Customers are now kept informed and engaged through automated email communications providing updates on their case resolution process.

Automated reminders are also incorporated into the system to prompt timely actions. This allows us to assign staff members to specific cases and optimise task allocation. The new system is accessibility-friendly and has led to improved service delivery and faster response times, ultimately boosting overall customer experience. This project serves as a clear demonstration of our dedication to delivering efficient and responsive services to our residents.

The launch of an online Freedom of Information (FOI) system took place in Q2. The provision of the ability to submit FOI requests online has helped streamline the process and significantly reduced the administrative burden. It helps to ensure we handle FOIs efficiently and deliver timely responses.

Performance Improvement Objective 2

We will continue to deliver council led activities that seek to maintain and improve physical and mental health and wellbeing for our citizens

Outcomes contributing to our Community Plan / Corporate Plan:

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

Performance Improvement Objective 2	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
We will continue to deliver council led activities, that seek to maintain and improve physical and mental wellbeing of our citizens	We will improve the physical, mental and emotional wellbeing of our citizens through a number of programmes which include: developing skills in horticulture, physical activity programmes and understanding the benefits of healthy eating.	<p><u>CSAW</u></p> <p>Qtr 1 Summary C-Saw Project April - June 2023 Total C-SAW programmes 16 Total participants 301</p> <p>Qtr 2 Summary C-Saw Project July - September 2023 Total C-SAW programmes 10 Total participants 165</p> <p>Qtr 3 Summary C-Saw Project October - December 2023 Total C-SAW programmes 18 Total participants 373</p> <p>Qtr 4 Summary C-Saw Project January - March 2024 Total C-SAW programmes 21 Total participants 601</p>	We have provided 55 CSAW programmes with 1,250 participants by the end of March 24.	See case studies for examples of outcomes achieved to date

Performance Improvement Objective 2	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
		<p>Total Summary C-Saw Project April 2023 - March 2024 Total C-SAW programmes 65 Total participants 1,440</p> <p><u>Woodland & horticulture</u> Q1 April - June 2023 The number of woodland programmes is 2 The number of horticultural programmes is 1 The total number of participants is 101 Q2 July - September 2023 The number of woodland programmes is 10 The number of horticultural programmes is 2 The total number of participants is 236 Q3 October - December 2023 The number of woodland programmes is 5 The number of horticultural programmes is 9 The total number of participants is 349 Q4 January - March 2024 The number of woodland programmes is 5 The number of horticultural programmes is 12 The total number of participants is 977</p> <p>Total Summary Woodland & Horticulture April 2023 - March 2024 Total Woodland programmes 22 Total Horticulture programmes 24 Total participants 1663</p>	<p>We have provided 20 Woodland programmes and 20 Horticulture programmes with 500 participants by the end of March 23.</p>	<p>See case studies for examples of outcomes achieved to date</p>

Performance Improvement Objective 2	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
		<p>Q1 Summary Biodiversity Project April - June 2023 Total Biodiversity projects 6 Total participants 223</p> <p>Q2 Summary Biodiversity Project July - September 2023 Total Biodiversity projects 7 Total participants 280</p> <p>Q3 Summary Biodiversity Project October -Dec 2023 Total Biodiversity projects 19 Total participants 390</p> <p>Q4 Summary Biodiversity Project January – March 2024 Total Biodiversity projects 10 Total participants 867</p> <p>Summary Biodiversity Projects April 2023 - March 2024 Total projects 42 Total participants 1760</p>	We have provided 5 Biodiversity projects with 100 participants by the end of March 23.	See case studies for examples of outcomes achieved to date.
	<p>We will respond to local labour market needs by working with our partners to provide funding to deliver a range of employability programmes</p> <p>We aim to support residents within our council area to achieve</p>	<p>15 Employability Initiatives have been fully recruited with a total of 269 participants enrolled on the various programmes during 2023/24</p> <p>136 participants within our council area have completed their training/accreditation, giving them the opportunity to pursue new employment outcomes.</p>	Have supported 80 people within our council area to achieve relevant qualifications that will enable them to gain employment	See case studies for examples of outcomes achieved to date

Performance Improvement Objective 2	Enabling Improvement Projects	How did we do?	How did we measure this? How did we track progress in year? (See Appendix 2)	What difference did we make? (outcomes)
	relevant qualifications that will enable them to gain employment			

What difference did we make? case Studies

The aim of this Performance Improvement Objective was to:

- contribute to the achievement of the outcome of our Community Plan that we live healthy, fulfilling and long lives
- deliver an attractive range of programmes to encourage people of all ages and abilities to participate in and enjoy regular physical activity, sustaining good physical and mental health
- provide safe, accessible leisure and sports facilities, endorsing pathways to sports for all
- deliver high-quality, cost-effective services that meet people's needs making use of new approaches to continual improvement, innovation and performance management
- ensure that:
 - children and young people are physically active and enjoy good mental health
 - good health will no longer be dependent on where we live or what income we have
 - older people age actively and more independently to stay well and connected
 - people of all ages are more physically active more often

Some highlights include the following:

Parks & Amenities outcomes

A lot of great work took place during 23/24 to improve the physical, mental and emotional wellbeing of our citizens. This included a number of programmes to develop their horticultural skills and help them understand the benefits of healthy eating.

The following are some highlights and customer testimonials:

CSAW programmes

Derriaghy Community Association Horticulture Programme

Derriaghy Community Association joined us at Bells Lane Allotments to take part in an 8-week horticulture programme.

Many different things were covered with the group during this programme such as winter seed sowing, making yule log, birdfeeders and wreaths as well as a micro green workshop.



Lovely comments were received from the group that included:

"It made me feel good"

"Learned skills for growing in our own community garden"

"put me in a routine and being more positive within myself to try new things".

Drumlough Community Association Chair Based Exercise Programme

This is our second year delivering a physical activity programme for Drumlough Community Association.

After a successful first year, we ran a 6-week chair-based exercise programme starting on the 25th of January.

Drumlough is a rural area and at times its residents feel isolated due to the distances between the houses. A programme like this helps bring the community together.

The group made lovely comments that included:

"This course was excellent, it has really helped me to keep active and helped mobility."

" Everything was good and worthwhile."

"I wouldn't change anything. Class is great, it has improved my back and been able to do this is great."



Pilates Programme



Our Pilates programme is one of our longest running physical activity programmes. It ran from January to March and we were able to invest in Pilates equipment for the group.

It is a successful and popular programme that always attracts good numbers.

The equipment we purchased included Pilates balls, Pilates rings and Pilates blocks to enhance the experience for the group and optimise the physical benefits they will get from the class.

We received great feedback from the group on our evaluations that included:

“Always enjoyable - Thank you!”

“Please keep the classes going - They are an absolute lifeline! Cindy is a brilliant teacher!”



Stepping Stones Self Defence Programme

Between February and March, we ran a 6-week self defence programme for Stepping Stones Youth Service.

These young people have various additional needs and really benefitted from learning how to defend themselves.

We received nice comments from those who attended the programme including:

“I feel more confident with the skills and knowledge that I've gained through this course”

“Learned how to defend myself”.



Live Life Wellbeing Centre Horticulture Programme



Over April and May we put on an 8-week horticulture programme for Live Life Wellbeing Centre at its allotment at the Bluebell Stadium in Ballymacash.

This centre is for individuals with disabilities aged 18 – 35 years old.

Their facility was fantastic that included a poly tunnel. The group’s priority was to learn about soil quality and why that’s important when it comes to growing fruit & veg as well as what fruit & veg can be planted together or needs to be separate.

The main things covered by this programme were bed prep, seed sowing and planting. Comments from the group included:

"I really enjoyed working with Jamie and Claire"

"Good fun".

Dundonald Primary School

We delivered an 8-week horticulture programme for Dundonald Primary School from late January.

Each week we delivered a programme to a different class. In the first six weeks we provided sessions for P1, P5, P6, P3, P7 and P4 which totalled 177 pupils.

This local school has fantastic facilities onsite and we did lots of fun activities with the children including scavenger hunts, bug hunts, bird watching and building bird feeders.



Maghaberry Primary School



We started an 8-week horticulture programme with Maghaberry Primary School in early February. It was agreed with the school that we would run a 4-week programme for a mixed P3/4 class during Q4 quarter and in Q1 24/25 we would do a 4-week programme for the P4 class.

There were 29 pupils in the mixed P3/4 class and the fun activities we offered included bird watching, scavenger hunts, weeding and scattering wildflower seeds.

Susan Black the teacher for the P3/4 class said the programme has been wonderful for the kids and they return the classroom much more engaged.

Over 50's Circuit Training Class

From late February we delivered a 6-week Over 50's Circuit Training programme at Lough Moss Leisure Centre.

A lot of the attendees go to our CSAW Pilates class as well and said it was great to have an alternative physical activity class.

It was positive to see the improvement in those that attended over the 6 weeks. All those that attended noticed improvements in different aspects of their fitness i.e. strength, cardiovascular and flexibility.



We received some lovely comments from those who attended that included: *“This class is a fantastic addition to the offering at Lough Moss for this age group. People are encouraged to exercise at their own ability/level within a supportive and great environment. Please run it again.”*

“Improved my upper body strength and cardio. I wouldn't make any changes, I love it as it is, thank you!”

“A great fun activity. Love the quick turnaround of different activity. Well done Jamie.”

Over 50's Nutrition



We ran two nutrition workshops in March. One at Lough Moss on Digestion and Immune Health and another Lagan Valley LeisurePlex which covered Inflammation and Brain Health.

The workshops were run by Nutritional Therapist Claire Clerkin and were well attended and enjoyed by the participants.



Feedback we received included: *“A very, very worthwhile session. Great to see sessions being set up to promote healthier living. Thank you CSAW for doing this.”*

“This is the 2nd talk by Claire she is amazing and I have changed so much in my diet and lifestyle since hearing her in 2023”

“Brilliant source of information, well delivered. So glad I came as I know so much more about staying healthy.”

Bird walks

We ran two bird walks in March. One at Billy Neill MBE Country Park and the other at Glenmore Parkland Trail.

The bird walks were delivered by Ornithologist Aidan Crean who shared his wide range of knowledge and stories with the groups. Various species of birds were spotted during our two walks including a few rare ones.

We received good positive feedback from those who attended including:

“Aidan was an excellent facilitator, very interesting and also amusing so it brought it to life, thanks.”

“Exceeded my expectations!! Staff and other officials very pleasant to meet”

“A lovely educational walk.”



Woodland Programmes

Tree giveaways and community planting days

A number of tree giveaways were held during the year at various council locations including Castle Gardens, Moat Park and Lisburn City Centre. Trees were handed out along with the required canes and tree shelters to be successfully planted in the Lisburn and Castlereagh area.

Various community planting days took place during the year for local businesses. These were organised in conjunction with NI Forestry School. The companies really enjoyed the experience and used it as a team building exercise and plan to continue working with Lisburn and Castlereagh City Council in the future.

Volunteer sessions were held from our volunteer network, in which there was removal of tree guards within our site at Billy Neill MBE Country Park. Each person spent a few hours removing tree guards from the trees that no longer required them.

In March we facilitated a tree planting session at Glenmore Parkland Trail with 17 pupils and teachers from Ballymackward and Killowen Primary Schools.



It was beautiful spring morning and the pupils who had attended Eco Clubs in their respective schools were very knowledgeable and interested in the project. The pupils worked very hard and had soon planted an area of mixed species of trees. They enjoyed this so much that they asked to come back again to plant more trees in the area.



Seven summer scheme events were organised and attended by local summer scheme groups within our area and these events were hosted at three locations.

The children were under the age of 14. The event involved the planting of native tree seed and a leaf identification session in which the children got to learn about the native trees within our areas.

Horticulture programmes

A wildflower seed sowing event was held at Lough Moss with the local community group, Carryduff Regeneration Forum, in which an area of wildflower was sown to enhance the biodiversity of the area.

A winter hanging basket session for a group from the Public Health Agency was organised at Lough Moss. The group really enjoyed the event and were delighted with the knowledge and skills gained during the session.



'Allotment in a box' workshops were rolled out to the public in March with a total of 64 people of all ages attending the workshops with the feedback being very positive from all who attended.

A clean up of Wallace High School grounds, with the idea to use them horticulturally going forward, was organised by the Big Tree Project. Three separate classes were in attendance during the day which was enjoyed by all and we hope this will be an annual event.

Horticultural works also took place within the grounds of Friends' School, which included the removal of tree stumps,

levelling of ground, the planting of a hedgerow of approx. 55 metres, 70 trees samplings and 15 fruit trees within the school grounds.

In March, we provided St Colman's Scouts group and Parkview Special School with consultation programmes regarding their community and school gardens. Our team helped with hedge planting and provided soil for filling the raised beds.

The team also delivered a two-hour workshop in Lisburn Police Station. It was an open door workshop, as many officers were on response duty, and approx. 25 police staff attended.. This was a fun and enjoyable experience had by all, including our staff, with a good friendly bit of competition among the officers.

Please see the comments from the organiser. *'I just wanted to drop a few lines to express my thanks to you and your colleagues for your input with us last week. As "something new" I wasn't sure how it would go down, but am pleasantly surprised by how much our people enjoyed your time with them and for what they got out of it. This is in no small measure to yourself and the two "Marks" for your approachable and generous manner which enabled people to relax in an enjoyable atmosphere.'* T/Chief Inspector at Lisburn Police station.

Biodiversity programmes

Our Biodiversity Officer organised various events during the 23/24 year for local schools and the public including bat talks, mini beast talks, biodiversity walk and talks, litter picks, bulb planting and gardening clubs.

The following photographs and feedback give a flavour of how successful these events have been throughout the year.



Feedback:

"This was a great activity for the children. Perfectly pitched with just the right amount of information. It was responsive to the children's needs and they really enjoyed it. We are already looking forward to next year! Many Thanks"





Feedback included: *“It was fab – great way to enter the weekend after a long week and feel like the team at the council went above beyond to get us experts on the different wildlife and trees as well as snacks!”*

“It was a really lovely walk. All the knowledge shared was super interesting. The people accompanying us were amazing.”

Economic Development outcomes

Fifteen employability initiatives were fully recruited with a total of 269 participants enrolled on the various programmes. Currently 136 participants within our council area have completed their training/accreditation to date, giving them the opportunity to pursue new employment outcomes.

Self-Employment Support Programme case studies

Abdelrahman left university without having a job secured but knew he wanted to establish his own business. This was his ambition from a young age.

He took part in the Lisburn and Castlereagh Labour Market Partnership programme in 2023 to help him achieve his goals of self-employment.

Abdelrahman took the opportunity to avail of the training and one to one mentoring and worked with his mentor to set out a vision for his new business called Physio Express (www.physioexpress.co.uk).



Using the funding on offer under the Self-Employment Support Programme, he bought vital equipment to help him with the setup of Physio Express, such as a treatment table.

Physio Express is a unique business that offers a new way of accessing qualified professional physio support at the site of the customer for their convenience. Since establishing dedicated Physio Express Abdelrahman has become a physiotherapist for Antrim Women's Football Club and Glentoran FC and continues to grow his business.

Abdelrahman said: *“The programme has been very beneficial in helping me understand my idea and build upon it. With the mentoring support, I have been able to get my business into the market.”*

Another one of the programmes delivered via the Lisburn Castlereagh Labour Market Partnership is Vision to Venture.

This was a programme of support designed to provide aspiring entrepreneurs with support and guidance as they navigate through their journey into self-employment.

During the course of this 8-week employability initiative, participants engaged in a wide range of training from basic bookkeeping, sales, marketing, to using social media platforms which is instrumental for selling goods and services.

The celebration event for this self-employment support programme was held in March 2024, whereby 40 participants graduated from the programme. This programme has given participants the opportunity to turn their dreams and aspirations of running their own business into a reality.

Already, it has assisted 24 people to set up their own businesses, with six new shops opened in our area. In addition, 11 employment roles have been created within many of the businesses.

A number of our businesses have begun exploring exporting opportunities with two already exporting their products. The programme has helped create a community of new businesses in the council area that are networking and learning from each other.

Businesses were also provided with up to £750 in funding to assist business set-up costs. This was spent on a wide range of start-up costs including capital equipment, computer software and hardware, marketing materials, and other operational costs.



SECTION 3: Statutory Indicators – Self Assessment

Lisburn & Castlereagh City Council is committed to meeting and, where possible, exceeding the standards set by central government departments through the following seven statutory performance indicators. Below are the results for 2023/24, the council’s data for 2022/23 and 2021/22 has also been included to show comparisons.

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
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 Economy’s Regional Start Initiative or its successor programmes.)	85 (DfE) 116 (GfI)	129	113	73	<p>Target Not Achieved. The reason LCCC missed the 2023/24 target was due to the delayed implementation of the Growth element of the GoSucceed new service.</p> <p>Background:</p> <ul style="list-style-type: none"> • ‘Go For It’ was transferred to Local Government in April 2015. • this business start-up activity is the delivery of the statutory jobs promotion target as set by Department for the Economy (DfE). • the statutory target was initially for 85 jobs annually, delivered via the Northern Ireland ‘Go For It’ Programme, and led by LCCC. • the ‘Go For It’ Programme came to an end in September 2023. • the statutory jobs target had been outperformed by LCCC each year, until this year (2023/24). • in June 2023 a new annual statutory target of 116 jobs was introduced by DfE.

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
						<p>Status:</p> <ul style="list-style-type: none"> •in October 2023, 'Go For It' was replaced by 'Go-Succeed' (also known as NI Enterprise Support Service – NIESS) as a new service with BCC taking over the reins as the lead council from LCCC •for Financial Year 2024/25 a blended target of 2 months 'Go For It' and 10 months of the new target under 'Go Succeed' was applied by DfE •this gave a target of 111 statutory jobs for 2023/24, with LCCC achieving 73 for that period <p>Current:</p> <ul style="list-style-type: none"> •currently the planned LCCC annual target for 2024-25 from Go-Succeed is for 116 jobs •the reasons LCCC missed the 2023/24 target was due to the delays in the implementation and setup phases of the Go-Succeed Programme •DfE is continuing a consultation on the proposed KPIs/Statutory targets with BCC as lead and all councils as part of the Go Succeed service
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	106 weeks	87.2	56.4	<p>The average processing times for major applications for all councils was reported in the Annual Statistical Bulletin 2023/24 as 46.5 weeks. Performance within LCCC for the 2023/24 period was 56.4 weeks compared to 87.2 weeks the previous year. This is an improvement of 30.8 weeks.</p> <p>LCCC demonstrates continuous improvement in the processing of this type of application over a three-year period ranking 5,</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
		average of 30 weeks.				<p>relative to other councils. Some of the major obstacles to achieving performance of a 30-week turnaround for major applications remains the need to secure section 76 planning agreements. This adds significantly to the overall processing time for applications and not taken into account by the Department when this key performance indicator was designed.</p> <p>It remains the target of the council to present at least one major application to committee every month and there remains a continued focus on moving major applications through the planning system as soon as the process allows. A Protocol is designed to achieve continued improvement in the processing of legal agreements.</p>
P2	<p>The average processing time of local planning applications</p> <p>[Local applications mean 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.	23.8 weeks	16.2 weeks	42.4 weeks	<p>The average processing times for local applications for all councils was reported in the Annual Statistical Bulletin 2023/24 as 20.8 weeks. Performance within LCCC for the 2023/24 year end was 42.4 weeks compared to 16.2 weeks the previous year.</p> <p>There was an increase in average processing time of 26.2 weeks. The ability to achieve good performance was constrained by a number of factors including a number of legal challenges that required the council to pause and review a number of local applications under consideration, the introduction of the planning portal, the adoption of the Plan Strategy of the Local Development Plan and the implementation of a review of the structure of the Planning Unit.</p> <p>There was a focus in quarter 3 and 4 on moving older planning applications out of the system to take account of the structural changes that occurred in this year. It should be noted that the council processed almost as many applications as it received</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result			Explanation of 2023/2024 result
			2021/22	Year End 2022/23	2023/24	
						despite the challenges described above. There remains a continued focus on reducing the backlog of older applications.
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.	83.6%	83.9%	83.3%	<p>The figures reported in the Quarter 3 Statistical Bulletin or experimental. There is no verified information available from the Department for 2023/24. The new planning portal was not configured to allow this information to be generated on time for the report.</p> <p>The council estimates on the basis of un-validated data that 83.3% of enforcement cases were still being concluded within 39 weeks. The target was still being met by the council.</p>
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%	49.7%	50.5%	50.88% (unvalidated and subject to change)	<p>LCCC has achieved a household waste preparing for reuse, dry recycling and composting rate, KPI of over 50%.</p> <p>Performance improvement is required to increase municipal waste recycling rates, in line with the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland) 2020.</p> <p>Ongoing work on harmonisation of kerbside dry recycling collections has been paused in order to respond to and in due course, consider outcomes of a central government consultation including proposals around delivery of council kerbside collections. This delay will have an impact on progress with regards to improving recycling rates.</p> <p>Validated 2023/2024 figures will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2024)</p>

Ref	Statutory Indicator	Standard to be met (annually)	Result	Year End		Explanation of 2023/2024 result
			2021/22	2022/23	2023/24	
W2	<p>The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste (BLACMW) that is landfilled</p> <p>[Local authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]</p>	16,444 tonnes	14,737 tonnes	14,240 tonnes	14,098 tonnes (unvalidated and subject to change)	<p>NILAS targets were set until 2019/20 so while there was no target for 2022/23 it is the expectation that levels of BLACMW should remain within the final year allowance</p> <p>The validated 2023/2024 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2024)</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	80,299 tonnes	74,211 tonnes	77,617 tonnes (unvalidated and subject to change)	<p>The validated 2023/2024 figure will be included in the NIEA NI Local Authority Collected Municipal Waste Statistics annual report when published later this year. (Approx. November 2024)</p>

SECTION 4: Comparing LCCC performance with other NI councils

Since 2017, The Local Government Act (Northern Ireland) 2014, Section 92 requires councils to compare their performance, so far as reasonably practicable, against the performance during that and previous financial years of other councils.

Like previous year's comparison is limited, however we are continuing to work in conjunction with the Department of Communities to develop a comprehensive benchmarking framework to provide clear and transparent information to allow comparison across a number of council areas.

Benchmarking is still work in progress for all councils, as we continue to work together as a sector to develop a model that will benefit our ratepayers.

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

It should be noted that only data available in the public domain has been used for these comparisons. In some cases, 2022/23 is the most up to date annual, validated data available.

Planning Key Performance Indicators

In the 2023/24 business year, 691 local applications were received, and 605 local decisions issued. Based on the Annual Statistical Bulletin 2023/24 as published, LCCC is ranked 11th amongst other Councils in respect of statutory performance for local applications.

There are very specific reasons for this as outlined above as the Council was focused on managing older applications out of the system to allow for a return to good performance. An improvement plan is being initiated to take account of recent changes in the unit following a review of the structure; the introduction of the planning portal and the adoption of the LCCC plan strategy.

With regard to major applications, 8 were received and 6 were decided. The Annual Statistical Bulletin 2023/24 confirms that LCCC presented an average processing time of 56.4. When compared with the Northern Ireland average the Annual Statistical Bulletin 2023/24 reports a performance of 46.5 weeks. The Council is ranked fifth in terms of average processing times for major applications.

LCCC demonstrates continuous improvement in the processing of this type of application over a three-year period. Some of the major obstacles to achieving performance of a 30-week turnaround for major applications remains the need to secure section 76 planning agreements. This adds significantly to the overall processing time for applications and is not taken into account by the Department when this key performance indicator was designed. It remains the target of the Council to present at least one major application to Committee every month and there remains a continued focus on moving major applications through

the planning system as soon as the process allows. A draft protocol is designed to achieve continued improvement in the processing of legal agreements.

A copy of the Annual Statistical Bulletin 2023/24 can be accessed using this link:

[Northern Ireland planning statistics April 2023 - March 2024 | Department for Infrastructure \(infrastructure-ni.gov.uk\)](https://infrastructure-ni.gov.uk/northern-ireland-planning-statistics-april-2023-march-2024)

Economic Development KPI comparisons

During 2023/24 the ‘Go For It’ programme was replaced by ‘Go-Succeed’ (also known as NI Enterprise Support Service – NIESS) as a new service with Belfast City Council taking over the reigns as the lead council from LCCC.

As a result of this the only benchmarking information that has been validated is the 2022/23 data shown below: **No. of jobs promoted through business start-up activity - KPI comparisons 20/21 vs 21/22 vs 22/23**

COUNCIL AREA	Statutory Jobs	2020 -2021			2021-2022			2022-2023		
		Jobs Created In year	% Created versus Statutory	Yearly Ranking	Jobs Created In year	% Created versus Statutory	Yearly Ranking	Jobs Created In year	% Created versus Statutory	Yearly Ranking
Antrim & Newtownabbey	80	84	105%	7	97	122%	7	106	132%	3
Ards & North Down	85	101	119%	2	128	151%	2	101	119%	6
Armagh Banbridge & Craigavon	165	190	115%	3	233	141%	3	216	131%	4
Belfast	325	210	65%	9	311	96%	11	293	90%	11
Causeway Coast & Glens	125	133	106%	5	154	123%	6	131	105%	10
Derry & Strabane	140	113	81%	8	143	102%	10	150	107%	9
Fermanagh & Omagh	170	101	60%	11	186	109%	8	186	109%	7
Lisburn & Castlereagh	85	106	125%	1	129	152%	1	113	133%	2
Mid & East Antrim	85	94	111%	4	109	128%	5	124	146%	1
Mid Ulster	157	132	84%	10	163	102%	9	169	108%	8
Newry Mourne & Down	155	164	106%	6	215	139%	4	187	120%	5
Total	1572	1429	91%		1868	119%		1777	113%	

The table above conveys the number of jobs promoted through business start-up activity in each of the 11 Northern Ireland councils. Business start-up activity means the delivery of completed client led business plans under the Department of Economy’s (DfE) Business Start programmes. The targets are statutory targets set for each of the councils by DfE and have been worked out based upon each council’s local business base and percentage of economically active population. For 2022/2023 LCCC was ranked 2nd in terms of jobs promoted versus the

statutory target, this target number of jobs is reflective of the council's total business base and the population within the Lisburn and Castlereagh area who are economically active.

Waste data KPI comparisons

Waste data for performance comparison purposes is based on the Northern Ireland Local Authority Collected Municipal Waste Management Statistics Annual Report 2022/2023, published in November 2023. This is the most up to date annual, validated data available.

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

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

- its Local Authority Collected municipal waste arisings decreased from 80,299 tonnes in 2021/22 to 74,211 tonnes in 2022/23
- its household waste preparing for reuse, dry recycling and composting rate was 50.5% up from 49.7% the previous year
- its waste from households preparing for reuse, recycling and composting rate was 50.5%, up from 49% the previous year and just above the target of 50% (by 2020)
- overall, there was considerable variation between household waste dry recycling rates. Derry City & Strabane recorded the highest dry recycling rate at 27.9 per cent, whilst Lisburn & Castlereagh and Mid & East Antrim recorded the lowest rate at 18.9 per cent, below the NI average of 23.2%
- the Lisburn & Castlereagh household waste composting rate was 31.4%, an increase from the 30.3% recorded for 2021/22, and above the NI average of 27.1%
- its household waste landfill rate of 38.7% reported for 2022/23 was above the NI average of 22.4%
- the Landfill Allowance Scheme (NI) Regulations 2004 (as amended) placed a statutory responsibility on councils, in each scheme year, to landfill no more than the quantity of biodegradable waste for which they had allowances. The scheme concluded at the end of the 2019/20 financial year. However, the continued monitoring of biodegradable waste is required for existing target commitments which specify it must be reduced to 35 per cent of the total amount (by weight) of biodegradable municipal waste produced in 1995. The L&CCC allocation for 2019/20 was 16,444 tonnes with the council landfilling 14,240 tonnes of Biodegradable Local Authority Collected Municipal Waste in 2022/23

Future targets in the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland) for municipal waste as follows:

- 55% recycling by 2025
- 60% recycling by 2030
- 65% recycling by 2035
- the amount of municipal waste landfilled to be reduced to 10% or less of the total amount of municipal waste generated by 2035

In 2022/23, LCCC recycled 51.4% of municipal waste (down slightly from 52% in 2021/22) and landfilled 38.4% of municipal waste (compared to 38.2% the previous year).

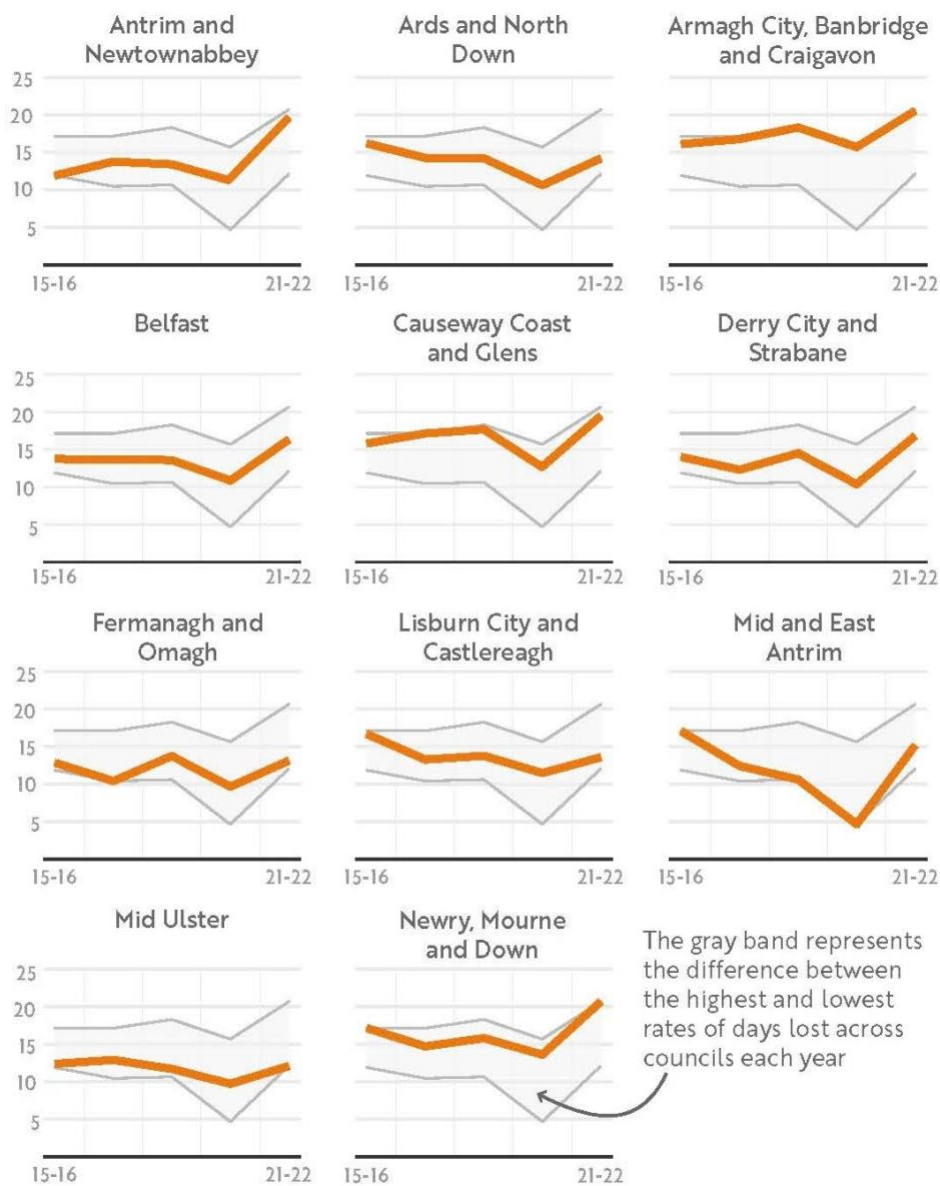
Comparison of absence figures

Northern Ireland Audit Office – Local Government Audit Report December 2021

Whilst there are no absence figures published for 2022-2023 the NIAO advised in their Audit report of 21 December 2023 the following:

In all councils, absence levels reduced during the pandemic to their lowest over five years. However, this trend was reversed as we entered the post pandemic workscape and councils recorded their highest average sickness percentage against the previous five years.

Number of days lost to sickness absence per year:



Source: Councils' Annual Audit Letters

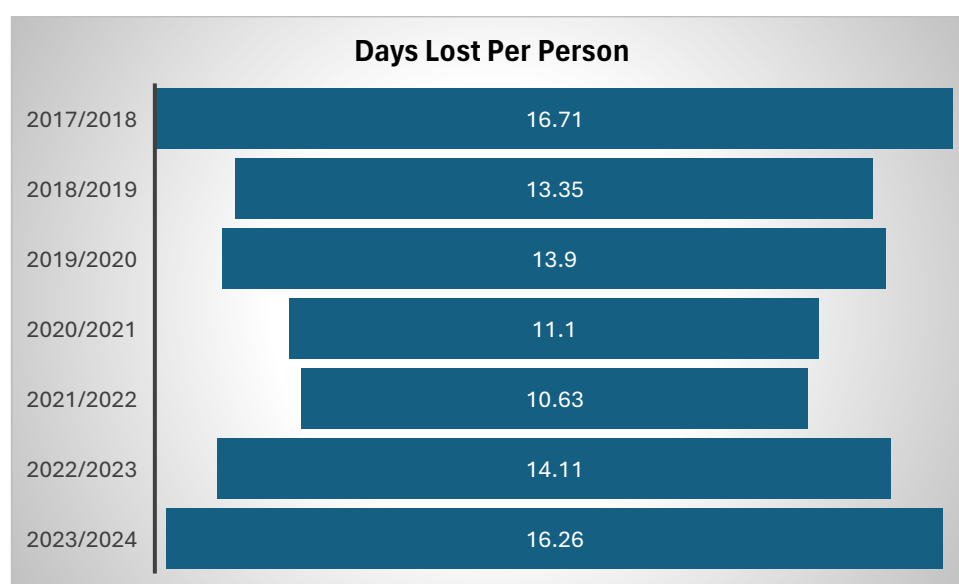
COUNCIL	2017-18	2018-19	2019-20	2020-21	2021-22
Antrim and Newtownabbey	11.9	13.7	12.4	7.9	14.7
Ards and North Down	16.2	14.2	14.2	10.6	14.2
Armagh City, Banbridge and Craigavon	16.1	16.7	18.3	15.7	20.5
Belfast	13.7	13.7	13.6	10.9	16.3
Causeway Coast and Glens	15.8	17.1	17.7	11.3	17.0
Derry City and Strabane	14.0	12.3	14.5	10.4	16.8
Fermanagh and Omagh	12.9	10.4	13.8	9.7	13.1
Lisburn City and Castlereagh	16.7	13.3	13.8	11.5	13.6
Mid and East Antrim	17.1	12.5	10.6	4.7	15.2
Mid Ulster	12.4	12.9	11.7	9.7	12.1
Newry, Mourne and Down	17.1	14.7	15.8	13.6	20.7

In the NIAO report for the 2021/2022 period Lisburn & Castlereagh City Council had the third lowest number of sick days per person at 13.6 (10.63 days per person without COVID-19 absences).

No further absence information has been published from the Department for Communities or Northern Ireland Audit Office for the 2022/2023 period.

Council's yearly absence trend

A year-on-year comparison of our own absence has been analysed and is detailed below.



There has been an increase of 2.15 days' absence per employee, in the period 2022/2023 from **14.11 days** (15.81 days incl. Covid 19) to **16.26 days** in the period 2023-2024. COVID absences are now included in reporting figures.

We maintain a strategic approach to absence management using proactive, preventative strategies and interventions. We are continuously reviewing our approach to absence management and adopting new methods, good practice alongside benchmarking with other councils in Northern Ireland, Wales, Scotland, and companies in Northern Ireland.

We undertook to review the Policy for Managing Attendance in 23/24. After detailed consultations with local trade union representatives, Heads of Service, CMT and the Absence Working group which consisted of line manager representatives, a draft version of the new policy procedure has been presented to the Corporate Services Committee. The council aspires to implement the new policy and procedure in September 2024, if approved at the JCNF.

Over the next quarter we will begin developing a training programme and materials to provide line managers with the support and advice to both understand their duties and responsibilities under the new policy, but also to ensure they have the necessary skills to effectively manage sickness absence within their areas.

In the meantime, HR clinics for line managers have commenced in the areas which have the highest sickness absence levels to provide them with the necessary support and guidance.

Health & Wellbeing

Following on from the receipt of the Investors in People Health and Wellbeing Award in December 2019 we have established a number of working groups internally and externally.

They aim to obtain perspectives about sickness absence in the council and to elicit ideas and suggestions on how it can increase attendance levels. We have implemented workplace health programmes and policies to create a supportive culture and physical environment that encourages healthy lifestyles. We also have 25 Mental Health First Aiders who provide first aid support for employees experiencing mental health problems at work. These employees have also been trained to recognise signs and symptoms of mental ill health and respond appropriately.

The council leads the sub-group for Managing Attendance established through PPMA. The Northern Ireland Fire Service and Housing Executive are also represented on the group enabling us to benchmark with external public sector organisations.

We have a dedicated HR Rep for Long & Short Term Sickness absence, working in partnership with managers offering a supportive and coaching approach to tackling attendance issues.

We offer a range of voluntary contribution healthcare schemes and have organised virtual presentations for staff to help promote these services.

We are currently working to update the Health & Wellbeing Strategy and Action Plan. Its development will include feedback to a staff health & wellbeing survey.

The results of the survey will also be taken into consideration when planning and organising health & wellbeing events and initiatives throughout the year.

The HR&OD Unit is working to ensure all information and support relating to managing mental health concerns are available and accessible to managers and employees through a variety of methods such as the StayWell, a health and wellbeing hub.

Health and Wellbeing bulletins providing advice on a range of topics including National Wellbeing days.

A range of Health and Wellbeing activities were held in 2023-2024 including the following examples which are linked to the four Health & Wellbeing pillars in our draft Health & Wellbeing Strategy:

Mental Wellbeing	Physical Wellbeing	Social Wellbeing	Financial Wellbeing
Mental Health – Managing Stress	Healthy Lifestyles	Parents Emotional Wellbeing	Financial Health
Mental Health Awareness Week – Putting the spotlight on Anxiety webinar	Men’s Health Week	Easter flower arranging	Christmas shopping tips webinar
Men’s Health Week – Challenges & Choices	Diabetes Awareness Week	Create your own hanging basket	Save money with your household budget webinar
World suicide prevention day	Step Challenge	Zoom workshop for families dealing with school changes – Dealing with transitions	Help for all – Cost of living event
Christmas Wellbeing tips	Healthy Eating	Help and support for Parents and Students at results time	Keep yourself and your loved ones safe from scams
Time to talk day	Summer Safety Tips	Skills building for children with ADHD and Autistic traits	
	Cycle to work day	Christmas wreath making workshop	
	Psoriasis awareness month	Protecting the environment	

Mental Wellbeing	Physical Wellbeing	Social Wellbeing	Financial Wellbeing
	Breast Cancer awareness	Teens emotional health	
	World Menopause day	Staff woodland restoration day	
	Women's Health		

USEL

We continue to work in partnership with USEL, a government-based organisation, who can assist employers with absence relating to physical impairment or mental health issues. They offer services such as Physiotherapy and Counselling at no cost to the council.

The Employment Services Officer keeps in regular contact with employees (normally bi-weekly). Currently there are a number of employees on both the Workable (NI) Programme and Condition Management Programme with USEL. Employees must be at work or coming back to the workplace to avail of the programme. All employees have been referred to various programmes and are receiving support and assistance.

Absence reporting

Absence management reports are provided to Corporate Services Committee on a monthly basis and a more detailed report is provided to the same committee on a quarterly basis.

Directors and Heads of Service are provided with sickness absence statistics on a monthly basis to help them effectively monitor and manage sickness absence levels within their units.

In addition, we are undertaking a review of how non-compliance issues are captured and reported, to ensure that sickness absence is managed as effectively and efficiently as possible.

As an Investors in People organisation we are always striving to develop our staff, provide the necessary support and training as these are key to high staff morale and therefore efficient service delivery. Investors in People provides a framework for us to use in planning, implementing and reviewing the steps we take to improve the performance of our people through better health and wellbeing.

Comparison of Prompt Payment Information

Data summarising DfC Quarterly Prompt Payment Reports

Council Name	19/20			20/21			21/22			22/23			23/24		
	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days	within 10 days	within 30 days	outside 30 days
Antrim and Newtownabbey Borough Council	18,390	22,760	3,810	12,792	15,284	1,817	13,855	17,101	4,232	12,999	17,938	4,625	18,300	22,083	4,315
Ards and North Down Borough Council	14,560	20,174	1,414	10,576	12,706	549	13,649	15,826	329	13,997	17,468	626	12,702	16,842	634
Armagh City, Banbridge and Craigavon Borough Council	5,713	20,105	10,120	9,272	17,204	1,766	11,957	20,659	1,053	15,408	21,457	1,209	18,850	22,706	885
Belfast City Council	50,885	63,385	4,425	39,959	48,218	3,375	57,882	66,649	4,553	72,656	79,378	7,081	61,301	70,456	5,173
Causeway Coast and Glens Borough Council	12,066	23,786	6,216	14,614	18,361	2,705	17,823	23,839	2,117	17,367	23,220	2,421	20,126	24,146	3,507
Derry City and Strabane District Council	12,078	21,643	4,979	6,305	13,894	3,755	5,375	13,311	7,273	7,881	16,838	6,066	8,390	18,074	3,897
Fermanagh and Omagh District Council	15,332	17,715	1,111	14,888	16,183	1,048	14,553	16,077	1,095	15,431	16,957	751	14,615	15,548	901
Lisburn and Castlereagh City Council	13,957	19,570	1,888	9,842	12,045	1,768	13,898	16,006	1,491	13,338	15,380	2,247	11,478	15,826	2,012
Mid and East Antrim Borough Council	13,082	22,550	3,609	16,368	23,808	4,660	27,210	38,164	2,120	29,230	34,130	5,171	17,093	21,250	4,843
Mid Ulster District Council	15,148	17,141	1,025	10,931	12,873	635	18,790	19,953	284	17,668	18,024	100	16,673	16,827	37
Newry, Mourne and Down District Council	8,320	21,647	2,447	1,676	13,098	2,125	3,042	15,442	1,998	6,730	13,746	2,243	8,832	16,812	887
Total	179,531	270,476	41,044	147,223	203,674	24,203	198,034	263,027	26,545	222,705	274,536	32,540	208,360	260,570	27,091
			311,520			227,877			289,572			307,076			287,661
							within 10 days	within 30 days	outside 30 days						
							19/20	20/21	21/22						
							57.63%	64.61%	68.39%						
							86.82%	89.38%	90.83%						
							13.18%	10.62%	9.17%						
							72.52%	72.43%	72.43%						
							89.40%	90.58%	9.42%						

Source: Unaudited data from Department for Communities quarterly publications

Comparison of LCCC 'prompt payment' performance with NI councils

The table on previous page shows prompt payment performance statistics for all councils in Northern Ireland over the past 6 years.

Comparing Lisburn & Castlereagh City Council with the other councils, the following table details how LCCC ranks compared to the other 10 Northern Ireland councils:

	18/19	19/20	20/21	21/22	22/23	23/24
Within 10 Days	6th	6th	6th	5th	5th	9th
Within 30 Days	6th	5th	7th	8th	7th	7th
Outside 30 Days	6th	5th	7th	8th	7th	7th
Invoices Paid	25,267	21,458	13,813	17,497	17,627	17,837
Total Invoices Paid by Councils	310,752	311,520	227,877	289,572	307,076	287,660
% Paid by LCCC	8%	7%	6%	6%	6%	6%

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

The Finance Team has been working consistently to improve our Prompt Payments through developing internal processes, systems, procedures, setting up a working/user group across the council along with publishing revised and updated council procedures/user notes on the internal intranet.

The Finance Team is in the process of the implementation of a new finance software package. This system is due to 'go live' in September 2024. It will introduce new technology to the Finance Team in the processing and payment of invoices. Paper-based processing will be minimised, there will be system integration with source documents e.g. invoices, improved integration of purchase orders and new streamlined work processes. The introduction of this new finance software package will aim to achieve improved prompt payment performance for us once fully integrated and operational.

SECTION 5: Self-assessment of Self-Imposed Indicators

The council had 29 internal KPI's during 2023/2024 to monitor and track operational performance across all functional areas. These internal KPIs were categorised into 16 Performance Improvement and 13 Self-imposed KPIs. *(Details of these can be found in appendix 1& 2)*

Performance Improvement KPI'S

Performance Improvement	Number of KPI's	KPI's Achieved	% Achieved
Ability to Measure KPI	16	12	75%

16 Performance Improvement KPIs were based on measurement in year.

12 were achieved by the end of March therefore 75% of our Performance Improvement KPIs scheduled for completion at the end of the financial year were achieved.

Below are some highlights of the KPIs which were achieved in 23/24:

1. A new Customer Care System was launched.
2. An enhanced online Freedom of Information System was launched.
3. A digital grant aid system has been developed.
4. 136 residents within our area have completed training/accreditation, giving them the opportunity to pursue new employment outcomes.
5. 22 woodland programmes were delivered during 2023/24. This exceeded the target of 20 programmes set for the year by 10%.
6. 24 horticultural programmes were delivered during 2023/24. This exceeded the target of 20 projects set for the year by 20%.
7. There were 1,663 participants on these woodland & horticulture programmes during 2023/24 this far exceeded the target set of 1,500 per annum.
8. 65 CSAW programmes were delivered during 2022/23. This exceeded the target of 55 set for the year.
9. There were ,1440 participants on the CSAW programmes during 2023/24 this far exceeded the target set of 1,250 per annum.
10. 42 biodiversity projects were delivered during 2023/24. This exceeded the target of 33 set for the year by 33%.
11. There were 1,760 participants on these biodiversity projects during 2023/24 this far exceeded the target set of 1,420 per annum by 24%.
12. As a result of successful Community Conversations in Drumbo, a village plan was developed.

The four KPIs which were not on target at the end of the financial year have specific reasons for not being achieved. These are set out below:














KPI Reference 190: These KPIs refer to the Participatory Budgeting initiative across 2 DEAs. These did take place, despite the number of applications received being below the target of 60 which was set for the 2 DEA areas, they were in excess of the number required to ensure

this was a competitive process. There was a wide and varied application pool from the across the 2 DEA's which represented the community and voluntary sector. There is a requirement to review how we set a target, which is likely to be dependent on the DEAs we are running the scheme in.

KPI Reference 219: These KPIs refer to Community Conversations in Killultagh and Castlereagh East and the development of a village plans in both areas. Work has begun on developing the Killultagh Village Plan, and the consultation and updating of a formerly completed Castlereagh East Locality Plan, so a Village Plan can be developed. These remain in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.

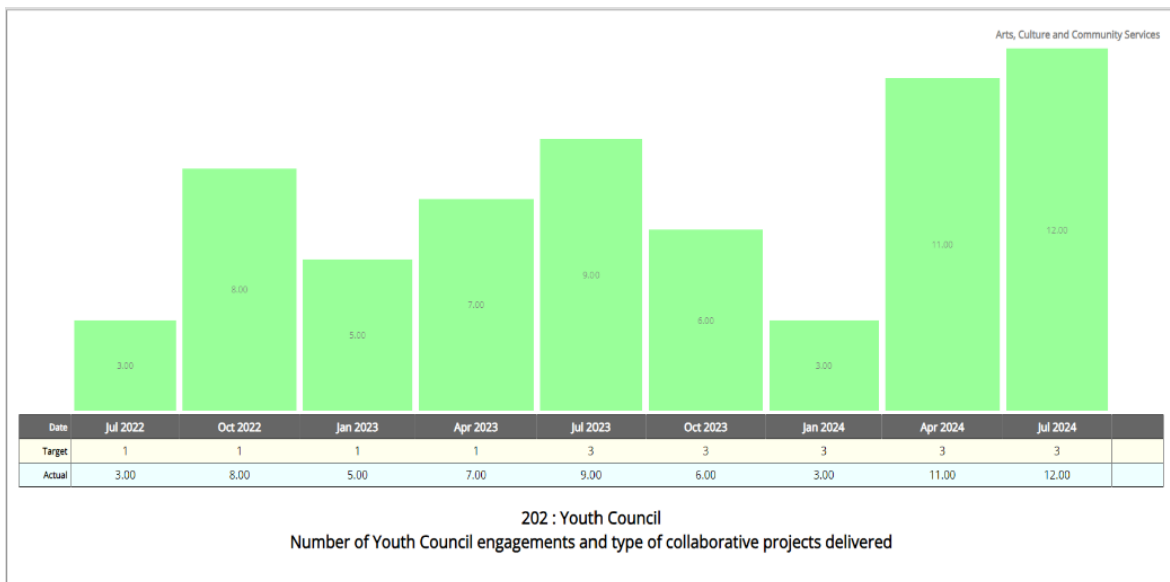
Appendix 1 provides a detailed breakdown of how we performed against each performance improvement KPI. They were analysed either on a quarterly basis or at the end of the financial year.

Self-imposed KPI'S

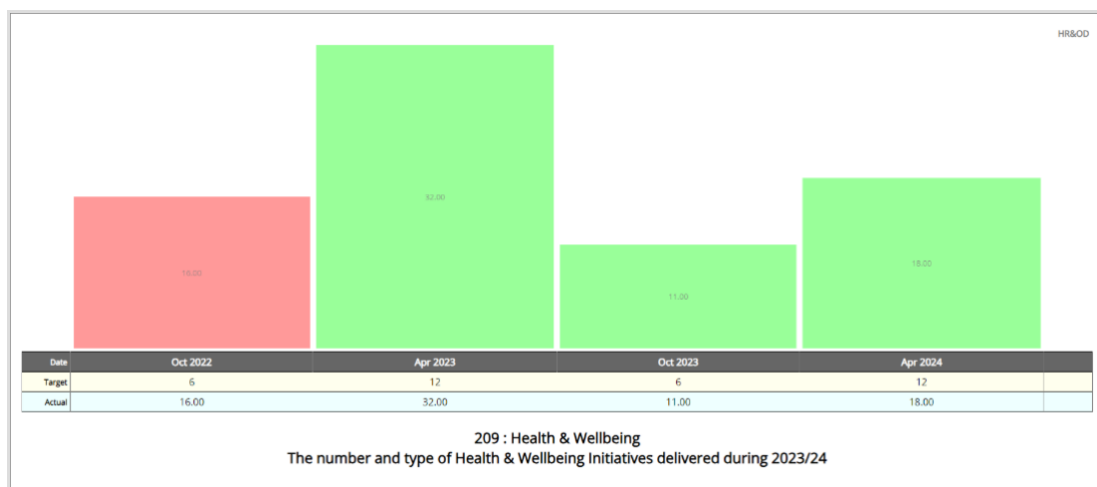
Community Planning or Corporate Plan 2024-2028 Theme	KPI (already being measured)	Target 2023/24	Actual 2023/24	Result
Children & Young People	Number of Youth Council engagements & collaborative projects delivered per annum	12	29	
Civic Leadership	Absenteeism (<i>average number of working days lost</i>)	14	16.29	
	Prompt payments – paid within 30 days	100%	88.72%	
	Prompt payments - paid within 10 days	90%	65.71%	
	Number of health & wellbeing initiatives provided for staff per annum	18	27	
Prosperity	Number of new jobs linked to business start activity and new investment	116	106	
People	Maintain the footfall within our leisure facilities above the benchmark of 950,000 per annum	950,000	2,658,494	
	Maintain the annual target of 12,500 members of our leisure facilities	12,500	17,150	
Planet	Number of Keep NI Beautiful Projects per annum	3	3	
	Maintenance of the Green Flag Award in two parks	6	7	
Our Community	Customer satisfaction			
	• Community Centres	85%	99.6%	
	• Island Arts Centre	85%	92.5%	
	• Irish Linen Centre and Lisburn Museum	85%	98.5%	

13 self-imposed KPIs were based on measurement in year. Nine were achieved by the end of March therefore 69% of our self-imposed KPIs scheduled for completion at the end of the financial year were achieved. There are plans in place to address the remaining 4 KPIs during the year ahead that were not achieved during 23/24.

There were notable improvements during 23/24 under each of the themes of the Corporate Plan as is shown in the following points. *Trend analysis is provided where available.*

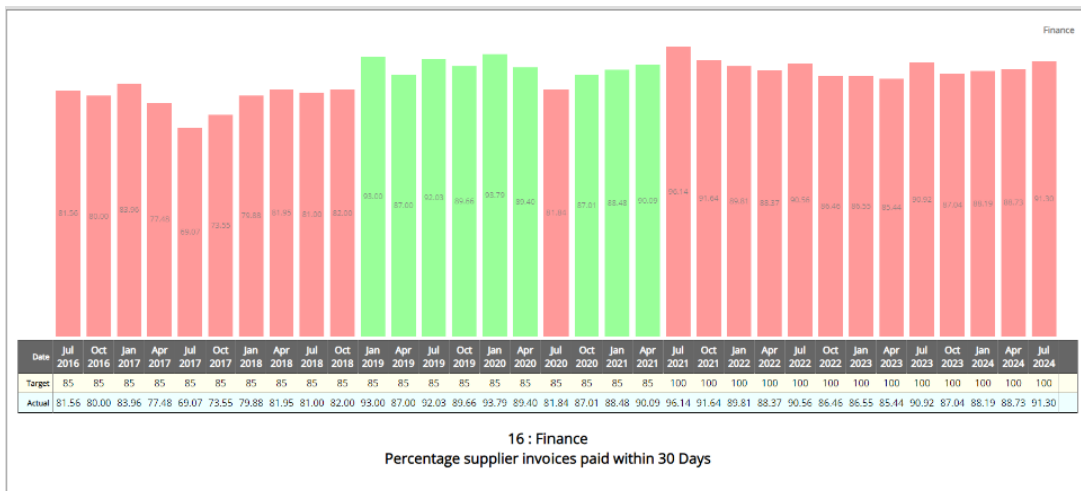


1. Children & Young People – this KPI relates to the number of youth council engagements. The target was achieved for the past three years and in 23/24 the target was exceeded by 140%. This reflects the council’s commitment within its Community Plan theme to continue its focus on engaging with children and young people.



2. Civic leadership – one of the KPIs under this theme relates to the number of health & wellbeing initiatives being delivered for staff during 23/24. We exceeded our target

by providing 50% more initiatives. This is evidence of our commitment to the health & wellbeing of both our staff and citizens.

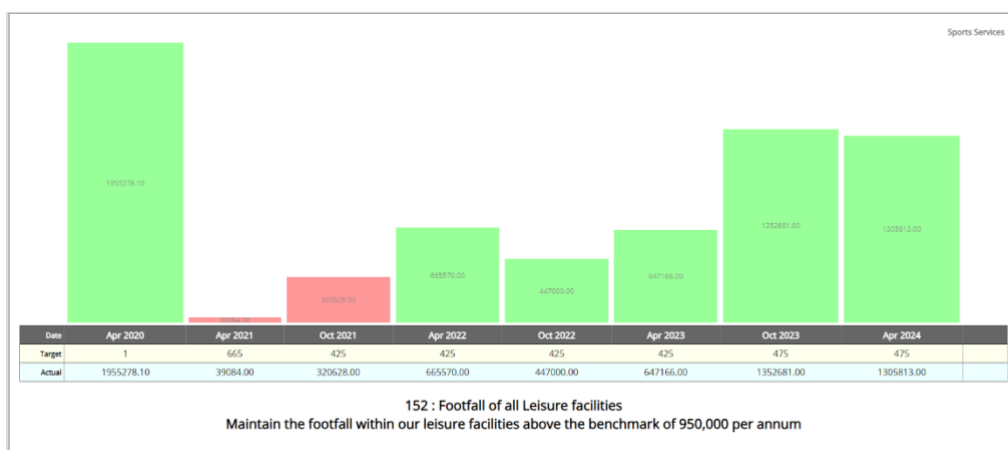


- In the case of the prompt payments there had been a significant improvement up until 2021. Performance in this area declined during 22/23 and 23/24 and achievement of the targets will continue to be challenging until the implementation of a new finance system. The new system is currently at implementation stage and will significantly improve our performance in this area in the year ahead.

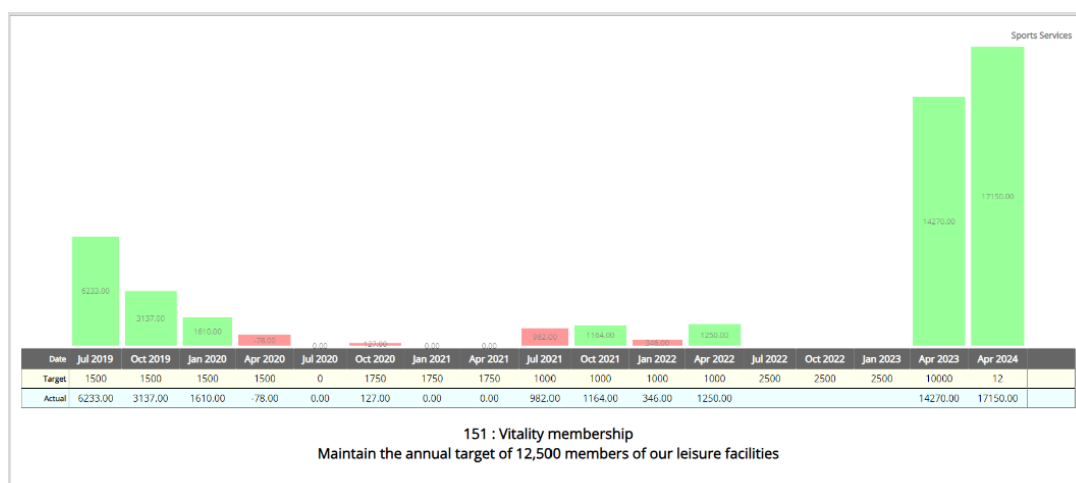


- Prosperity – under this theme the area of focus was the number of jobs linked to business start activity and new investment. This target had been exceeded every year until 2022.

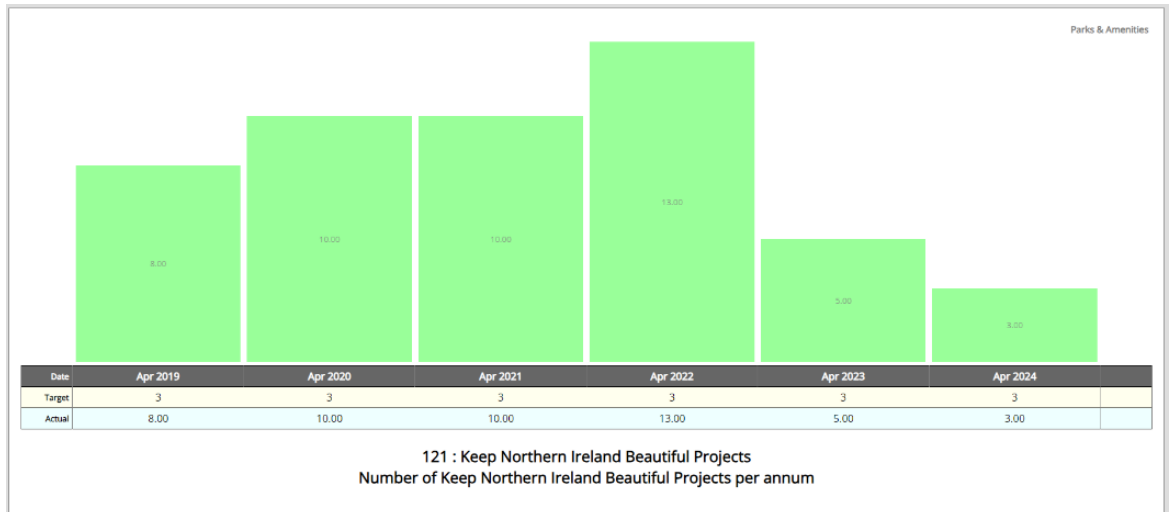
In October 2023, 'Go For It' was replaced by 'Go-Succeed' (also known as NI Enterprise Support Service – NIESS) as a new service with Belfast CC taking over the reigns as the lead council from LCCC. For Financial Year 2024/25 a blended target of two months 'Go For It' and 10 months of the new target under 'Go Succeed' was applied by DfE. Currently the planned LCCC annual target for 2024-25 from Go-Succeed is for 116 jobs. The reason LCCC missed the 2023/24 target was due to the delays in the implementation and setup phases of the Go-Succeed Programme.



- Under the theme of People and in particular Health & Wellbeing – this is a long-term objective and as a council we have been focussed on this over the past few years especially in light of recovery from the pandemic. Footfall in our leisure facilities is continuing to increase and return to pre-covid levels.



- Membership of our leisure facilities has also seen a dramatic increase during 23/24 compared with performance in recent years and is demonstrating that membership is also returning to pre-COVID levels.



7. Planet - under this theme we have measured the number of 'Keep NI Beautiful' Projects over the past 6 years. The trend chart shows how this target continues to be achieved each year.





8. Our Community – Within this theme we can demonstrate improvement in areas of customer satisfaction in relation to community facilities such as Community Centres, the Island Arts Centre and Irish Linen Centre Lisburn Museum. This is an excellent achievement over the past three years as it reflects how they adapted during and post the pandemic to offer virtual access to their services and their ability to reopen facilities post pandemic.

Appendix 2 provides a detailed breakdown of how the council performed against each self-imposed KPI, including explanatory notes where necessary. The KPIs were analysed on a quarterly basis (where possible).

Appendix 1 – Performance Improvement KPIs

IT & Commercialisation					
225 : Digital systems New systems provided to develop customer experience					
Launch of the new Customer Care System	Target	Yes			
	Actual	Yes *1			
Notes:	1 The new Customer Care system was launched in Q1 of 2023/24				
Launch of the new FOI system	Target	Yes			
	Actual	Yes *1			
Notes:	1 The new FOI system was launched in Q2 of 2023/24				
Economic Development					
226 : Labour Market Partnership programme Participants					
Number of participants in the Labour Market Partnership programme	Target	40	40		
	Actual	47 *1	89 *2		
Notes:	<p>1 47 participants have successfully completed the programme at end of Qtr 2</p> <p>2 89 participants took place in programmes during Q3 & Q4. Therefore at the end of March 24, 136 participants had successfully completed the programme. This means the annual target of 80 participants has been exceeded.</p>				
Parks & Amenities					
187 : Biodiversity Projects Number of biodiversity projects delivered during 2023/24					
Number of biodiversity projects delivered during 2023/24	Target	5	5	13	10
	Actual	6 *1	7 *2	19 *3	10 *4
Notes:	<p>1 School holidays affect the delivery of these programmes during Q1 and Q2, these KPIs will increase greatly in Q3 and Q4.</p> <p>2 7 programmes delivered during Q2, these KPIs will increase in Q3 and Q4.</p> <p>3 19 programmes delivered during Q3, this KPI will increase in Q4.</p> <p>4 10 programmes delivered during Q4. During the 23/24 year there have been 42 Biodiversity programmes delivered, this has exceeded the annual target of 33 programmes.</p>				
Number of participants in the biodiversity projects	Target	200	250	250	720
	Actual	223 *1	280 *2	390 *3	867 *4
Notes:	<p>1 School holidays affect the delivery of these programmes during Q1 and Q2, these KPIs will increase greatly in Q3 and Q4.</p> <p>2 280 participants during Q2, with more programmes planned for the remainder of the financial year the number of participants will increase in Q3 and Q4.</p> <p>3 390 participants during Q3, with more programmes planned for the remainder of the financial year the number of participants will increase in Q4.</p> <p>4 867 participants during Q4. During the 23/24 year there have been 1760 participants across all Biodiversity programmes, this has far exceeded the annual target of 1420 participants.</p>				

189 : CSAW programmes CSAW programme KPIs					
Number of CSAW programmes delivered during 2023/24	Target	10	15	15	15
	Actual	16 ⁺¹	10 ⁺²	18 ⁺³	21 ⁺⁴
Notes:	<p>1 16 programmes in Q1;</p> <p>2 10 programmes in Q2, with more programmes planned for the remainder of the financial year, these KPIs will increase in Q3 and Q4.</p> <p>3 18 programmes in Q3, with more programmes planned for the remainder of the financial year, this KPI will increase in Q4.</p> <p>4 21 programmes in Q4. In total 65 programmes were delivered during the year this exceeds the annual target of 55.</p>				
Number of CSAW programme participants during 2023/24	Target	300	310	320	320
	Actual	301 ⁺¹	165 ⁺²	373 ⁺³	601 ⁺⁴
Notes:	<p>1 301 participants in Q1; 165 participants in Q2. Actual number of participants is lower than expected by the end of Q2 because of issues with third party delivery agents, these KPIs will increase greatly in Q3 and Q4.</p> <p>2 165 participants in Q2, with more programmes planned for the remainder of the financial year, the number of participants will increase in Q3 and Q4.</p> <p>3 373 participants in Q3, with more programmes planned for the remainder of the financial year, the number of participants will increase in Q4.</p> <p>4 601 programmes in Q4. In total 1440 participants attended the programmes that were delivered during the year this exceeds the annual target of 1250 participants.</p>				
213 : Sustainability Projects Woodland & Horticulture programmes					
Number of woodland programmes	Target	2	8	5	5
	Actual	2	10 ⁺¹	5	5 ⁺²
Notes:	<p>1 10 programmes delivered during Q2, the number of programmes will increase in Q3 and Q4.</p> <p>2 22 woodland programmes were delivered during 23/24 and the annual target was 20 woodland programmes. Therefore the annual target was exceeded by 10%.</p>				
Number of horticulture programmes	Target	1	2	5	12
	Actual	1	2 ⁺¹	9	12 ⁺²
Notes:	<p>1 2 programmes delivered during Q2, the number of programmes will increase in Q3 and Q4.</p> <p>2 A total of 24 programmes have been delivered during the year which exceeds the annual target of 20.</p>				
Number of participants	Target	100	200	500	700
	Actual	101	236 ⁺¹	349 ⁺²	977 ⁺³
Notes:	<p>1 337 participants by end of Q2, with more programmes planned for the remainder of the financial year the number of participants will increase in Q3 and Q4.</p> <p>2 349 participants during Q3. The year to date figure at the end of Q3 is 686 participants, with more programmes planned for the remainder of the financial year the number of participants will increase in Q4.</p> <p>3 977 participants in all woodland & horticulture programmes during Q4. The annual figure at the end of Q4 was 1663 participants, this exceeds the annual target of 1500 participants.</p>				
Arts, Culture and Community Services					
190 : Participatory Budgeting Participatory Budgeting initiative across 2 DEAs during 2023/24					
Number of applications received	Target	60			
	Actual	55 ⁺¹			

Notes:	<p>1 Castlereagh South: Opened for applications on 21 August 2023 and closed on 17 September 2023, 26 applications were received. 736 people voted at the community marketplace event which took place on 21 October 2023 in St Joseph's Parish Centre, Knockbracken Drive, Carryduff. Castlereagh East: Opened for applications on 15 January 2024 and closed on 11 February 2024, 29 applications were received. 755 people voted at the community marketplace event which took place on 9 March 2024 at St Mary's Church of Ireland, Ballybeen. Despite the number of applications received being below the target of 60 which was set for the 2 DEA areas, they were in excess of the number required to ensure this was a competitive process. There was a wide and varied application pool from the across the 2 DEA's which represented the community and voluntary sector. There is a requirement to review this target set to make sure it is achievable in future years.</p>	
Number of awards made	<p>Target</p> <p>Actual</p>	<p>45</p> <p>32 +1</p>
Notes:	<p>1 Castlereagh South: Opened for applications on 21 August 2023 and closed on 17 September 2023. 16 successful groups were awarded a total of £15,000 funding. Castlereagh East: Opened for applications on 15 January 2024 and closed on 11 February 2024. 16 successful groups awarded a total of £15,412.30 funding. Total number of awards: 32 Total funding awarded: £30,412.30. Almost all the applicants applied for the maximum amount available which is £1,000. This meant that in both DEA's we were only able to make 32 awards which exhausted the £30,000 on offer. Moving forward, this target needs amended to 30 to reflect the position that groups by and large apply for the upper threshold amount.</p>	
218 : Grant Aid Digital Grant Aid System		
A digital grant aid system has been developed	<p>Target</p> <p>Actual</p>	<p>Yes</p> <p>Yes +1</p>
Notes:	<p>1 An initial Digital Grant Aid system has been developed utilising Smartsheet and this will continue to be reviewed and monitored in line with the Digital Strategy.</p>	
219 : Community Conversations In Drumbo, Killultagh & Castlereagh East		
Village plan developed for Drumbo by end of September 23	<p>Target</p> <p>Actual</p>	<p>Yes</p> <p>Yes +1</p>
Notes:	<p>1 Village Plan has been developed and presented to the community for final consultation.</p>	
Village plan developed for Killultagh	<p>Target</p> <p>Actual</p>	<p>Yes</p> <p>No +1</p>
Notes:	<p>1 Work has begun on developing the Killultagh Village Plan, for consultation. This remains in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.</p>	
Village plan developed for Castlereagh East	<p>Target</p> <p>Actual</p>	<p>Yes</p> <p>No +1</p>
Notes:	<p>1 Work has begun updating a formerly completed Castlereagh East Locality Plan, so that a Village Plan can be developed. This remains in the planning stages and will be carried forward to 2024/25. Delivery has been impacted by staffing resources.</p>	

Appendix 2 – Self Imposed Key Performance Indicators (KPIs)

HR&OD					
209 : Health & Wellbeing Health & Wellbeing Initiatives					
The number and type of Health & Wellbeing Initiatives delivered during 2023/24	Target	6	12		
	Actual	11 ⁺¹	18 ⁺²		
Notes:	<p>1 In the first quarter (April – June 2023) we had 11 Health & Wellbeing initiatives; • April wellbeing focus was on Mental Health - Managing Stress to coincide with National Stress Awareness Month • May wellbeing focus was on Physical Activity to coincide with National Walking Month • Mental Health Awareness Week: Putting the spotlight on Anxiety webinar • Parents Emotional Health workshop • Preventing Skin Cancer • Active Travel Challenge • Promoting Health Lifestyles workshop • Men's Health Week • Nutrition in the workplace: best brain foods webinar • Caring for our Carers • Summer Strive programme for Employees & Members in conjunction with Parks & Amenities</p> <p>2 In the third quarter (October 2023 – December 2023) we had 12 Health & Wellbeing initiatives. • October wellbeing focus was on Breast Cancer Stoptober – 28 days stop smoking Challenge. World Arthritis Day 2023 Managing Anxiety in Menopause zoom session. World Menopause Day – 18/10/2023 Winter Hanging Basket Workshop Flu Vacations • November wellbeing focus was on Men's Health World Diabetes Day – 14 November 2023. • December wellbeing focus was on Financial health Christmas Wellbeing Tips Christmas Wreath Workshops. In the fourth quarter (January 2024 – March 2024) we had 6 Health & Wellbeing initiatives. • NILGOSC Pension Information Sessions • January wellbeing focus – Physical Health • Help Reduce Your Dementia Risk • February wellbeing focus - Healthy Eating for Heart Health • March wellbeing focus – Women's Health • National No Smoking Day</p>				
Finance					
16 : Finance Prompt Payment Indicators					
Percentage supplier invoices paid within 30 Days	Target	100%	100%	100%	100%
	Actual	90.92% ⁻¹	87.04% ⁻²	88.19% ⁻³	88.73% ⁻⁴
Notes:	<p>1 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage and is expected to go live in the 2023/2024 financial year. The average across NI Councils for quarter 1 is 91%.</p> <p>2 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage and is expected to go live in the 2023/2024 financial year. The average across NI Councils for quarter 2 is 88%. The figures are slightly below the average due to summer annual leave across the Council. October shows a slight increase in this KPI.</p> <p>3 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 3 was 91%. Performance is now kept under review at CMT.</p> <p>4 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 4 was 90.77%. Performance is kept under review at CMT.</p>				
Percentage supplier invoices paid within 10 days	Target	90%	90%	90%	90%
	Actual	80.33% ⁻¹	61.49% ⁻²	56.62% ⁻³	64.4% ⁻⁴

	<p>1 This target will be challenging until the introduction of a new finance system. The new system is in implementation stage and is expected to go live in the 2023/24 financial year. The average across all 11 NI Councils for quarter 1 is 71%.</p> <p>2 This target will be challenging until the introduction of a new finance system. The new system is in implementation stage and is expected to go live in the 2023/24 financial year. The average across all 11 NI Councils for quarter 2 is 69%. The figures are slightly below the average due to summer annual leave across the Council. October shows a slight increase in this KPI.</p> <p>3 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 3 was 71%. Performance is now kept under review at CMT.</p> <p>4 This target will remain challenging until the introduction of a new finance system. The new system is in implementation stage. The average across NI Councils for quarter 4 was 71%. Performance is kept under review at CMT.</p>
Notes:	

Economic Development

38 : New Jobs Number of new jobs per annum

Number of new jobs linked to business start activity and new investment	Target	116
	Actual	106 *1
Notes:	<p>1 'GoForIt' was transferred to Local Government in April 2015. This business start-up activity is the delivery of the statutory jobs promotion target as set by Department for the Economy (DfE) The Statutory target was initially for 85 jobs annually, and delivered via the NI 'GoForIt' Programme. This target has been outperformed by LCCC each year, until this year. In June 2023 DfE introduced a new annual Statutory target of 116 jobs. In October 2023 GoForIt was replaced by Go Succeed as new service with BCC as the lead Council For Financial Year 2024/25 a blended target of 2 months GoForIt and 10 months of the new target was applied by DfE. This gave a target of 111 jobs for 2023/24, with LCCC achieving 106 for that period. The currently planned annual target from Go Succeed is for 116 jobs annually. The reason LCCC missed the target this year was due to the delayed implementation of the Go Succeed Programme. DfE are continuing a consultation on the proposed KPIs/Statutory targets with all Councils as part of the Go Succeed service.</p>	

Parks & Amenities

121 : Keep Northern Ireland Beautiful Projects Number of Keep Northern Ireland Beautiful Projects per annum

Number of Keep Northern Ireland Beautiful Projects per annum	Target	3
	Actual	3 *1
Notes:	<p>1 1. Litter pick with SERC students and staff - 1st March 2023 Starting at the Council offices and walking along the Lagan Tow path. 2. Deloitte staff completed a litter pick when attending their walk along the Lagan Tow path 4th August. 3. Litter pick with SERC students cancelled on 19th October due to inclement weather. This will be rescheduled to take place 30th November when attending a biodiversity walk and talk.</p>	

86 : Green Flag Award Maintain the Green Flag Award for parks

Maintain the Green Flag Award for 6 parks annually	Target	6
	Actual	7 *1
Notes:	<p>1 7 Green flag awards achieved by end of Q2</p>	

Sports Services

151 : Vitality membership Annual target of Vitality members per year

Maintain the annual target of 12,500 members of our leisure facilities	Target	12,500
	Actual	17,150 *1
Notes:		1 Memberships sit at 17,150 at end of Q4

152 : Footfall of all Leisure facilities Number of people attending our leisure facilities

Maintain the footfall within our leisure facilities above the benchmark of 950,000 per annum	Target	475,000	475,000
	Actual	1352681 *1	1305813 *2
Notes:		<p>1 See Master sheet</p> <p>2 Q 1 = 589,406 Q 2 = 763,275 Q 3 = 598,388 Q 4 = 707,425 overall DIIB 556,040, LVLP 666,234 & Lough Moss 87,036. TOTAL FOOTFALL INDOOR LEISURE = 2,658,495. Largely due to vitality members reaching 17,000 mark and frequent visits by members across SS sites</p>	

Arts, Culture and Community Services

1.2 : Customer Satisfaction % Customer Satisfaction with Unit Facilities -

Community Centres	Target	85%	85%
	Actual	99.5%	99.8%
Island Arts Centre	Target	85%	85%
	Actual	93%	92%
Irish Linen Centre Lisburn Museum	Target	85%	85%
	Actual	100%	97% *1
Notes:		1 Qtr3 98%, qtr4 96%	

202 : Youth Council Youth Council engagements and collaborative projects delivered

Number of Youth Council engagements and type of collaborative projects delivered	Target	3	3	3	3
	Actual	9	6 *1	3 *2	11 *3
Notes:		<p>1 4 recruitment & engagement events for the new cohort. 2 collaborative sessions with EANI and LCCC, to start to co-design their programme of activities.</p> <p>2 2 consultation/engagement sessions were held in Q3, in addition to this the Youth Council has been engaged in developing its citizen and leadership skills, this is a further collaborative project.</p> <p>3 11 meetings held from Jan-March 2024 with highlights being: • First residential experience • Consultation response to "EU – How Brexit has affected me?" for the European Economic and Social Committee • Consultation response to "Independent School Counselling" • Participation Team – What is a Campaign? • Workshop on Graphic Design • Global issues that affect young people • Local issues that affect young people • Attendance at Full Council on Wed 20 March and invited by the Mayor for refreshments and informal conversation in the Mayor's Parlour • Group work elements such as looking at the United Nations Convention on the Rights of the Child</p>			

Organisational Development & Innovation

211 : Organisational Absence LCCC Organisation - The average number of working days lost due to absences reduced

Rolling Year Absence	Target	14	14	13	13
	Actual	17.07 ^{*1}	15.96 ^{*2}	15.90 ^{*3}	16.26 ^{*4}
Notes:	<p>1 The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Heart/Blood Pressure/Circulation.</p> <p>2 The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Chest and Respiratory and Other. A detailed report has been issued to the Corporate Services Committee and we have an officer dedicated to reducing absence.</p> <p>3 The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Chest and Respiratory and Other. A detailed report has been issued to the Corporate Services Committee and we have an officer dedicated to reducing absence. All directorates, apart from 1 achieved and work ongoing to address issues in that directorate.</p> <p>4 The main reasons for absence are: Stress/Depression/Mental Health, Other Musculo-Skeletal Problems, Stomach/Liver/Kidney/Digestive, Chest and Respiratory and Other. A detailed report has been issued to the Corporate Services Committee and we have an officer dedicated to reducing absence.</p>				

Lisburn & Castlereagh City Council, on request, will take all reasonable steps to provide this document in alternative formats and in minority languages to meet the needs of those who are not fluent in English.

www.lisburncastlereagh.gov.uk/performance