

DRAFT

CORPORATE PLAN AND AMBITIONS

2024/2028

www.lisburncastlereagh.gov.uk



LCCC
Lisburn &
Castlereagh
City Council



The Right Worshipful the Mayor, Councillor Andrew Gowan



Mr David Burns, Chief Executive

INTRODUCTION

WE ARE DELIGHTED TO INTRODUCE OUR CORPORATE PLAN WHICH SETS OUT A ROADMAP FOR 2024-2028.

THIS PLAN IS DESIGNED TO GUIDE OUR EFFORTS IN DELIVERING ESSENTIAL SERVICES, FOSTERING ECONOMIC GROWTH, ENHANCING COMMUNITY WELLBEING AND ENSURING EFFECTIVE GOVERNANCE.

The recent census information confirmed what we already knew; that through our people and infrastructure we are blessed with significant opportunities. This plan aims to ensure we continue to deliver and support better lives for those who work, live in, or visit, the area. We have bold ambitions for the area and are confident in our ability to realise them through our talented, creative and innovative teams and healthy community and business partnerships. We aim to ensure we have a Council which is inclusive, future-focused and meets the needs of our community.

While one of the most prosperous Council areas, we also have citizens in need. Our success will create new opportunities for individuals, families and communities.

We understand that these are challenging times for people and government. Money is tight for families and public services. Given these and other challenges, we are confident that this is the time for Lisburn & Castlereagh City Council to take a lead. We aim to build on the strategic potential of our area and seize the opportunities available.

Since the local government elections of May 2023, we have been working hard analysing the manifestos of the parties

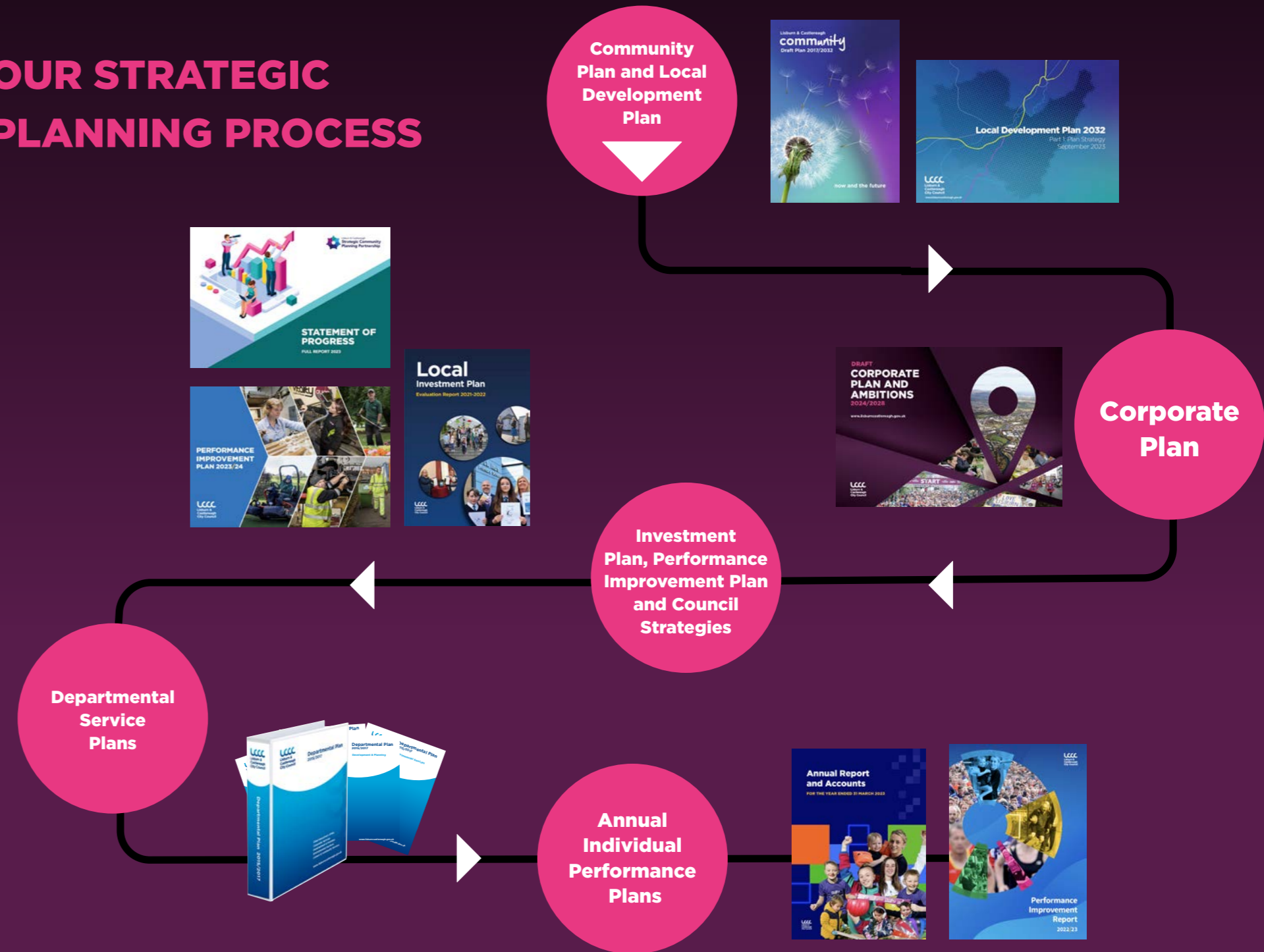
elected to this four-year term. We have been holding workshops with our Councillors and teams from across the Council to identify what our priorities for the short to long-term future should be. Most importantly, we have actively consulted with the people who live and work in or visit the Lisburn & Castlereagh City Council area, to make sure we understand, and can take account of, what is important to you.

This plan is not sitting in isolation; it connects to the other strategic plans for the Council area, including the Community Plan and our Local Development Plan. It also sets the direction for the Council's other plans and strategies including our investment programme.

In all that we do, we will be guided by our values of respect, honesty, excellence, accountability, leadership and equality.

This plan sets a clear course for our community's future. It reflects our commitment to serving our residents, fostering growth and ensuring a sustainable and prosperous future. By working together, we can turn this vision into reality and make our Council area a model of excellence and service.

OUR STRATEGIC PLANNING PROCESS



OUR PURPOSE

**DELIVERING AND SUPPORTING
BETTER LIVES FOR ALL.**

OUR VISION

**OUR VISION IS TO ACHIEVE BETTER
LIVES FOR THE PEOPLE WHO WORK,
LIVE IN OR VISIT THE LCCC AREA.**

OUR VALUES

Our values require high standards of behaviour from Staff and Members as we go about our work and also affirm how we want to be treated by others.

RESPECT

Demonstrating respect for our people in our attitudes, behaviours and working relationships.

HONESTY

Acting with integrity and selflessness at all times and adhering to Codes of Conduct.

EXCELLENCE

Taking pride in our work and being passionate about the standards we strive to achieve.

ACCOUNTABILITY

Being accountable to the public for our decisions and actions, acting transparently and with openness to scrutiny.

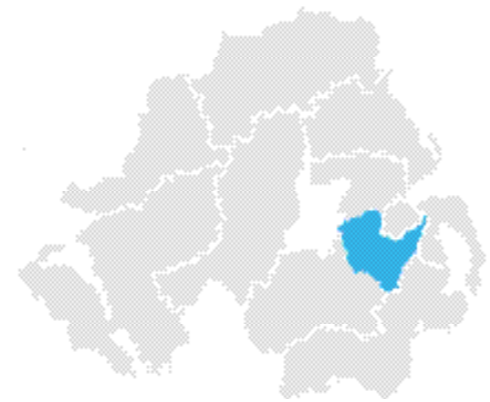
LEADERSHIP

Exercising creativity and selflessness in civic and collective leadership.

EQUALITY

Acting inclusively and with fairness; promoting equality of opportunity and protecting people from discrimination.

THE LISBURN & CASTLEREAGH CITY COUNCIL AREA



POPULATION

Our population is growing and in the Lisburn and Castlereagh area is 149,147, up 10.6% since 2011

In 2021, there were 60,147 households in the Council area, up 12% since 2011



AGE

In 2021, 19% of people were aged 0-14 years; 30% of people were aged 15-39 years, 33% were aged 40 - 64 years and 18% were aged 65 years and older

The population of the council area who are aged 60+ is expected to rise to 52,320 by 2043



ECONOMY AND EDUCATION

- We have the lowest rate of unemployment in NI at 2.2%
- We have the highest educational achievement in NI
- We are the best connected council area: eight minutes by train from Belfast and 1hr 56 minutes from Dublin



SERVICES

There is a wide range of services within our area including:

- three hospitals
- 40 primary schools
- nine post-primary schools
- five special schools



TOURISM

- We are home to the only location in Northern Ireland to have achieved Royal status: Royal Hillsborough
- We are home to the Eikon Exhibition Centre
- We have proximity to two airports and four sea ports

OUR JOURNEY OUTCOMES

THIS PLAN BUILDS UPON THE COUNCIL'S PREVIOUS CORPORATE PLANS. SINCE THE LAST PLAN WAS DEVELOPED, THE COVID PANDEMIC STOPPED US ALL IN OUR TRACKS AND WE HAD TO RETHINK HOW BEST TO MEET THE DEVELOPING NEEDS OF OUR COMMUNITY. AS A RESULT, WE DEVELOPED AN INTERIM PLAN TO GIVE US DIRECTION UNTIL WE COULD IDENTIFY OUR NEW PATH. DESPITE THE CHALLENGES FACED, HERE IS A TASTE OF SOME OF THE MANY OUTCOMES ACHIEVED AS WE HAVE STRIVEN TOWARD DELIVERING AND SUPPORTING BETTER LIVES FOR ALL.

CIVIC LEADERSHIP

£1.181M

We delivered the Covid Recovery Revitalisation programme, valued at more than £1.181m



We developed and continue our successful Apprenticeship Programme, now employing up to 18 apprentices at any one time



We maintained our Elected Member Development Charter



Our award-winning services continue to be recognised with awards received for our parks' facilities and best-kept villages



We were the first Council in Northern Ireland to achieve the Investors in People Health and Wellbeing Award

PEOPLE



We welcomed 1,347,854 participants into our Community Art and Sports Programmes

£9M

We invested more than £9m in local communities to address hardship, celebrate diversity and enhance facilities



We have increased our investment in customer experience with 37,000 visitors exploring the new CastleGardens light trail



We introduced Vitality membership and golf memberships are now growing at the fastest rate on the island



We have developed and created three new play areas and refurbished or enhanced a further three in the past four years



We introduced the, 'Guess How Much I Love You' (Sam McBratney) trail in Lisburn



We rolled out a number of farmers' markets in Royal Hillsborough, Moira, Lisburn, Carryduff and Dundonald



We developed village plans (a model that can be replicated)



We created a Youth Council to provide young people with opportunity to contribute to society

We have invested in Hillsborough Forest, welcoming more than 491,000 visitors in the last year, with significant upgrades to paths and trails. They include a digital sculpture trail, art installations and an adventure play park (with toilets)

PLANET



In 2021/22, we collected more than 317,000 tonnes of waste and met our target of recycling 50% of this



We reduced illegal dumping by 20%, following a successful Council waste campaign



We created newly-accessible green spaces at Glenmore Parkland Trail, Billy Neill MBE Country Park, Derriaghy Glen and Hydebank

PROSPERITY



We received letters patent conferring "Royal" status on Royal Hillsborough, making it one of only four towns in UK to have a "Royal" prefix

£52M

We have confirmed a £52m investment in Dundonald International Ice Bowl



We agreed 40 major planning applications and processed 3,000 local planning applications



We completed 10,400 building control site inspections and 3,000 completion certificates for compliant works

£20M

We confirmed a £20m investment in Royal Hillsborough through the Belfast Regional City Deal initiative

We invested in small, local businesses including £375,000 support for new and existing businesses which was matched funded by a Council Contribution of a further £100,000 and £100,000 in employability skills across sectors as part of our post covid response

£2,393,000

We secured an additional £2,393,000 towards the delivery of the Small Settlements Regeneration Programme



Contributions made to three projects under the Community Investment Fund total €670,000.



We developed and continue to implement a DEA investment programme



We have supported the town centres through a number of initiatives, generating confidence in the sector to bring private investment in the shape of a new hotel and supermarket upgrade

£3.27M

We closed out the five-year NI Rural Development Programme to the value of £3.27m, resulting in the creation of 84 jobs across the lifetime of the programme and helping 13 rural businesses which are now exporting from NI



We developed and agreed our Local Development Plan

OUR RESPONSIBILITIES

WE DELIVER A WIDE RANGE OF KEY SERVICES:

- TO HELP IMPROVE THE LIVES OF OUR CITIZENS AND ALL THOSE WHO WORK AND VISIT OUR AREAS
- TO PROMOTE THE COUNCIL AREA AS A PLACE TO VISIT AND DO BUSINESS AND
- TO PROTECT AND ENHANCE OUR NATURAL ENVIRONMENT

Our services include:

- Animal Welfare and Dog Control
- Arts, Culture and Heritage
- Bin Collection and Recycling
- Building Control
- Cemeteries
- Citizenship Ceremonies on behalf of the UK Home Office
- Community Planning
- Council and Committee Meetings
- Community Services
- Environmental Health
- Funding and Investment
- Leisure, Recreation and Sport
- Licensing
- Off-Street Car Parking
- Parks and Open Spaces
- Planning
- Public Conveniences
- Registration of Births, Deaths, Marriages and Civil Partnerships
- Regional Property Certificates
- Tourism and Economic Development

These are supported by a number of other services

SUPPORT AND ADVICE TO OTHER BODIES

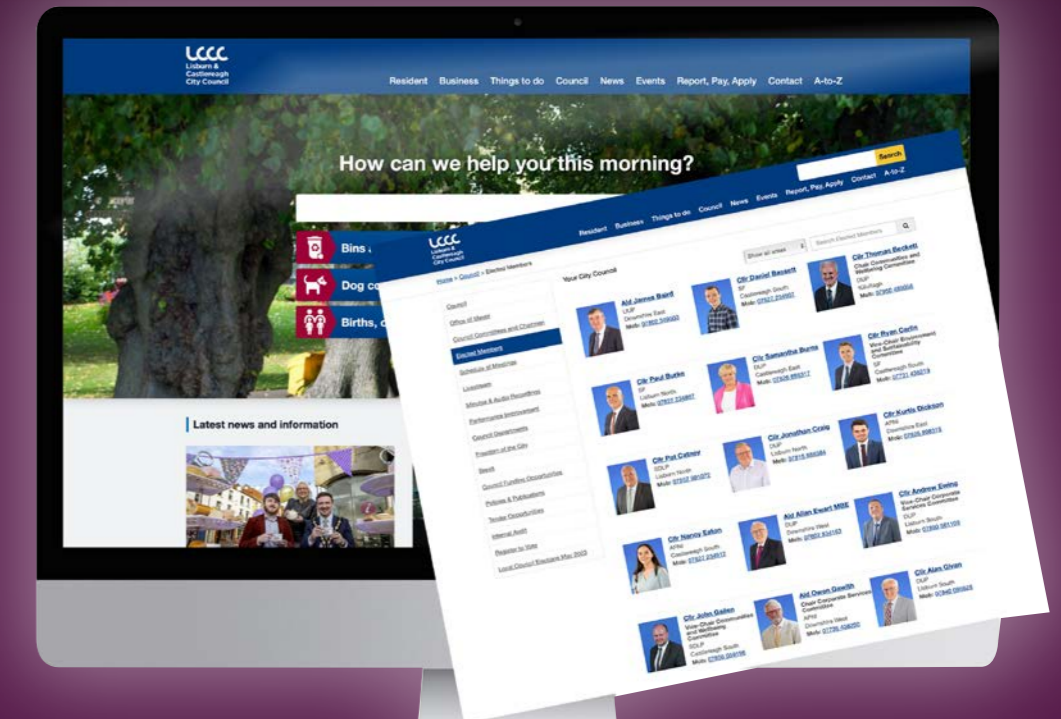
During our consultations, we received feedback on areas that are important to our community which the Council does not have responsibility for. We will convey this to our Community Planning Partners and provide support where we can. We recognise that your elected representatives can advocate and make representations on your behalf to these and other organisations. Contact details for these services can be found on the Council website.



Elected members online

You can find all your councillor contact details online, by electoral ward. Also here are details of council committees and their chairs and schedules/recordings/minutes of council meetings.

www.lisburncastlereagh.gov.uk/council



OUR PLAN TO DELIVER ON OUR VISION

This plan serves as our strategic framework for action during the next four years. It sets out a vision for the Lisburn & Castlereagh City Council area, the core values that inform the work of the Council, as well as our strategic priorities and how we intend to deliver our services.

The Corporate Plan will be used to direct business processes and drive performance through annual service delivery plans,

performance measurement and management processes. It builds on the achievements of previous Corporate Plans and reflects emerging policy priorities at a local and also, to some extent, at a regional level.

Most importantly, it reflects the priorities of you, our citizens and those who work and visit the LCCC area.

OUR VISION IS TO ACHIEVE BETTER LIVES FOR THE PEOPLE WHO WORK, LIVE IN OR VISIT THE LCCC AREA

From our consultations, we have developed four Strategic Themes. These are:

1. Civic Leadership	Our community has confidence in Civic Leadership.
2. People	We live healthier, more fulfilling and longer lives.
3. Planet	We live in resilient and environmentally friendly places.
4. Prosperity	We benefit from a growing and vibrant economy.

THE FOLLOWING PAGES DESCRIBE THE PRIORITIES UNDER EACH THEME.

We will continue to work with our partners to develop ways of measuring and evidencing our contribution to achieving the longer term outcomes that we all want.

As a Council we want to be:

- Inclusive for all communities with no-one left behind
- A growing and thriving tourist destination
- A digitally-connected area which is “digital first”, “not digital only”
- Cohesive Community Partnerships, delivering better lives for all
- An area which is attractive to those who currently work, live or visit the area or are considering doing so

The themes consider our Community Plan and Local Development Plan. This plan also speaks to our 10-year Investment Plan principles of:

- Geographically-balanced investment
- Value for money in everything we do
- Transparency in our processes
- Embracing equality and diversity
- Evidence-based decision making
- Partnership approach
- Outcome and results driven
- Customer focus ethos
- Programme management approach

Strategic Theme No 1 – Civic Leadership

Outcome: Our community has confidence in civic leadership.

Leading well involves providing strong, connected, civic leadership with clear purpose, focus and accountability. Community confidence in us will build further as we enable communities through delivery of our plans, openness in our decision making and effective communication with our public, staff and partners.

To achieve this we will

- i. Champion and drive the delivery of the Community Plan
- ii. Deliver high-quality, cost-effective services that meet people's needs, making use of new approaches to data-driven decision-making, continual improvement, innovation and performance management
- iii. Identify commercial and other opportunities to ensure optimum use of rates income

- iv. Deliver a suite of sustainable plans, including our Investment Programme, Financial Plan, Workforce Plan and Asset Strategy, ensuring effective, transparent governance in all we do
- v. Be resilient in emergency situations, providing leadership for our community
- vi. Embed our organisational culture, reflecting the values of the Council by continuing to develop and support skilled and motivated staff. Empower leaders at all levels to support collaborative working and collective decision making
- vii. Further the use of digital technology to improve efficiency and increase customer access to services
- viii. Provide open and transparent communication and promotion of the Council area with a clear and positive identity

WE WILL KNOW WE HAVE BEEN SUCCESSFUL IF

- ✓ We have actioned the Community Plan and have an active Community Planning Partnership
- ✓ We have realised opportunities to maximise income streams and drive down costs, including increasing the rate base of the Council
- ✓ We have baselined and increased customer satisfaction
- ✓ We have increased access to services through digital platforms
- ✓ Our plans have been developed and agreed within the set timescales
- ✓ Our annual reports are approved and published
- ✓ We have baselined and improved staff satisfaction and implemented a workforce and succession plan
- ✓ We have engaged with community groups to develop community resilience across the Council area
- ✓ We are financially sustainable
- ✓ We have delivered our statutory functions to ensure the safety and wellbeing of our community



Strategic Theme No 2

- People

Outcome: We live healthier, more fulfilling and longer lives.

We will work with our partners to make a unique contribution to improve the physical, mental and social wellbeing of our communities, helping retain harmonious, safe and welcoming areas.

We want to grow the pride, social cohesion, self-help and capacity of all our communities, increasing social, economic and environmental wellbeing.

To achieve this we will

- i. Deliver an attractive and accessible range of programmes to encourage people of all ages and abilities to participate in and enjoy regular physical activity
- ii. Work collaboratively to ensure the sustaining of good physical and mental health, being proactive in our roles to protect the vulnerable in our community
- iii. Promote employee health and wellbeing
- iv. Work with partners to build the capacity of community groups and sports clubs to attract more people of all ages to participate in community life
- v. Provide appropriate support for community initiatives and interventions which grow our community, enhancing the quality of life for all
- vi. Promote volunteering and participation in public and community life, developing community ownership and management of local assets and facilities
- vii. Encourage inclusivity and equality of opportunity across our community, promoting the benefits of a diverse society, celebrating culture and good relations between people of different backgrounds and identities

WE WILL KNOW WE HAVE BEEN SUCCESSFUL IF

- ✓ We have sustained and increased membership of the Vitality scheme with people of all ages being more active, more often
- ✓ We have delivered new sports surfaces and facilities where need has been identified
- ✓ We increase employee attendance rates and wellbeing of staff
- ✓ We have progressed community ownership and management of relevant facilities
- ✓ We have a positive evaluation through community and stakeholder engagement of community-based initiatives, including District Electoral Area (DEA) programmes
- ✓ We have an active volunteering scheme engaging people of all backgrounds and increasing the level of residents who play an active role in civic society
- ✓ We increase our footfall at community events
- ✓ We baseline and increase customer satisfaction with our facilities and services

- ✓ We have delivered events to celebrate inclusivity and cultural diversity which receive positive feedback from attendees who report a sense of belonging
- ✓ Our communities have engaged with Council-supported safety initiatives which protect the most vulnerable in our society
- ✓ We have provided support for mental wellbeing initiatives



Strategic Theme No 3 – Planet

Outcome: We live in resilient and environmentally-friendly places.

We want to protect and preserve our natural resources and reduce our environmental footprint, to ensure a healthy and sustainable Council area. To achieve this we will

- i. Work with our partners to implement our ambitious Local Development Plan for the future development of our area. The Plan will make clear our intentions and guide decisions for sustainable, high-quality design, development and regeneration of urban and rural areas to meet the needs of all
- ii. Promote sustainable tourism and the use of our asset base to increase sustainability
- iii. Support a shift to sustainable transport of all types, enhancing access to local amenities across the Council area
- iv. Work with residents, businesses and partners to reduce energy consumption, increase recycling and encourage community clean-ups

v. Continue to meet our waste management targets, making our area cleaner, greener and more sustainable

vi. Ensure our cemetery provision meets current and future need

WE WILL KNOW WE HAVE BEEN SUCCESSFUL IF

- ✓ We have met the ambitions within the timescales laid out in the Local Development Plan
- ✓ We have met the ambitions of our Climate Action Plan
- ✓ We baseline and reduce our environmental footprint
- ✓ We have implemented a revised waste collection programme
- ✓ We have reduced the amount of biodegradable waste that is sent to landfill
- ✓ We increase the percentage of household waste that is sent for recycling
- ✓ We have provided more greenways
- ✓ There are opportunities for increased levels of safe walking and cycling
- ✓ We have provided cemetery provision to meet current and future needs

Strategic Theme No 4 – Prosperity

Outcome: We benefit from a growing and vibrant economy.

We want our Council area to be the preferred place to do business and the number one choice for investment in Northern Ireland. We aim to grow the integrated economy by promoting our ambition and unique location on the North-South economic corridor as well as the access we have to a talented and skilled workforce, competitive costs and supporting infrastructure.

We want to attract more people to our area to live, work and enjoy leisure time with family and friends - by improving the appeal of the area further and growing sustainable employment opportunities.

To achieve this we will

- i. Promote an ambitious investment programme, prioritising key projects including digital infrastructure, smart technology and solutions to attract new employers and grow the prosperity of the Council area
- ii. Engage with local, regional, national and international organisations, businesses, social enterprises and partners to access funding opportunities, increase employment and drive sustainable economic growth in our urban and rural areas. This includes a focus on the Belfast Regional City Deal (BRCD), the Dublin-Belfast Economic Corridor (DBEC) partnerships and the UK Prosperity Fund
- iii. Help education and training providers to equip our local workforce with the right skills to secure employment or start a business
- iv. Build on our reputation as a place to visit, promoting the natural and historic assets of our city as well as those of Destination Royal Hillsborough and other towns, villages and the countryside. This will help attract greater numbers of international and national tourists, thereby building our economy
- v. Continue our capital investment in facilities including the redevelopment of the regionally-significant Dundonald International Ice Bowl
- vi. Work with partners to make optimum use of our land and capital assets

WE WILL KNOW WE HAVE BEEN SUCCESSFUL IF

- ✓ We continue our drive to transform the area into a resilient, regional economic hub with a measurable increase in commerce, retail, industry, entertainment and tourism
- ✓ We have developed successful partnerships including DBEC and BRCD to enable better physical and digital infrastructure
- ✓ There is an increase in inward investment related to the above
- ✓ There is an increase in the number of jobs promoted through start-up activity
- ✓ We have delivered planning approvals, both major and local, within reduced processing times
- ✓ The regionally-significant Dundonald International Ice Bowl has been redeveloped and opened to the public
- ✓ We see a reduction in the number of digitally excluded residents
- ✓ We have developed and delivered a comprehensive Labour Market Partnership programme to help employers engage with potential employees to help build a resilient local economy

- ✓ Destination Royal Hillsborough has been delivered through partnership and has achieved sustainable tourism, drawing visitors to a range of other historic and natural attractions in our area and city
- ✓ There is an increase in the number of visitor trips per annum
- ✓ There is an increase in visitor spend per annum



OUR LONG-TERM VISION – 2032 AND BEYOND

DELIVERY OF OUR VISION IN THE NEXT FOUR YEARS IS ONLY THE START – WE HAVE LONGER-TERM ASPIRATIONS FOR THE COUNCIL WHICH INCLUDE DEVELOPING THE FOLLOWING FURTHER:

- Recognition of our area as an innovative, resilient, regional economic hub with increased commerce through retail, industry, entertainment and tourism across the area
- An integrated travel network connecting walking, cycling, cars and public transport
- Successful development of the Maze / Long Kesh site, reflecting its status as a ‘strategic land reserve of regional importance’
- A vibrant network of local community hubs within a quality environment for health and wellbeing, education, cultural and community activities

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**CORPORATE
PLAN AND
AMBITIONS**

2024/2028