

Title of Report:	Leisure & Development Business Plans for 2019/20
Committee Report Submitted To:	The Leisure and Development Committee
Date of Meeting:	13 th August 2019
For Decision or For Information	For Decision

Linkage to Council Strategy (2015-19)	
Strategic Theme	Resilient, Healthy and Engaged Communities
Outcome	Council will work to support healthy lifestyle choices for all citizens
Lead Officer	Director of Leisure and Development
Cost: (If applicable)	

1.0 Purpose of Report

The purpose of this report is to present to Members the 2019/2020 Leisure and Development Business Plans for consideration and approval.

2.0 Introduction

As Council enters the first year of the new Council term, this plan provides an **interim** focus for officers (for an 8 month period) prior to the start of strategic and corporate planning scheduled in September 2019.

The business plans represent a continuation of work from the 18/19 period for:

- Sport and Wellbeing.
- Community and Culture.
- Tourism and Recreation.
- Prosperity and Place.
- The Funding Unit.

The plans for each of the aforementioned service area are developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 2018 / 19 period.

3.0 The Purpose Of The Plans

The purpose of the annual business plans is to:

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

4.0 The First Term of the Causeway Coast and Glens

The work from 2015 to 2019 has predominately focused upon 4 general areas:

Change management process. Based upon the approved service alignment strategies, the merge of services from the four legacy councils, plus forming a working relationship with the planning service have been at the forefront of work to date. A significant influence upon the pace of change has been the application of the HR processes to populate the approved structures and the provision of increasingly more accurate management accounts. In all services areas, we have now moved beyond Tier 5 into front-line services.

Service improvement. In all service areas, officers are endeavouring to deliver improved services at a lower level of subsidy i.e. '*doing more with less*'. Tangible progress is evident in examples such as delivering the grant funding programmes, leisure facilities, pitch and play provision, caravan site management, Town and Village Regeneration, Event Management, external Business Support and the delivery of the Central Government programmes such as PCSP, PEACE 4 and the RDP Programme. Furthermore, the measurement and assessment of need in all service areas has allowed Council to objectively consider the requirement for capital investment in terms of scale and location.

Delivering Council's strategic priorities. In conjunction with organisational change and service improvement, officers have also successfully delivered a number of strategic projects, including the establishments of the Enterprise Zone, with an anchor tenant – Northern Ireland's first carrier neutral data centre to create unique digital infrastructure in the Borough.

The Borough now boasts an unrivalled series of events, delivered and supported by Council. Events including the NW200, Airwaves, the Auld Lammas Fayre and International Pipe Band Competition generate £multi-million economic impact, enhancing the ever expanding tourism economy.

Of equal note was the highly successful delivery of the 148th Open Golf Championship. In short, beyond the economic impact and the legacy of The Open, it is being described as the most successful Open Golf Championship ever (BBC and Sky). There is little doubt that Portrush and the wider Borough will benefit significantly from The Open, having been viewed by 600m TV viewers in 300 countries worldwide.

Responsibility for concluding legacy projects. A further dimension has been to conclude the numerous ongoing projects inherited from the legacy councils. In all cases, council has been able to consider the merits of each project based upon the measurement and assessment of need.

5.0 2018 / 2019 Achievements

Key achievement include:

Sport and Wellbeing

- Letter of Offer received for the Shared Education Campus and Community Sport Facility in Ballycastle for €3.1m (equivalent value £6m).

- Draft Pitches Investment Strategy - Indicative approval for the Draft Pitches Condition Survey & Investment Strategy subject to S75 compliant 12 week public consultation.
- Draft Play Investment Strategy – Indicative approval of Draft Play Investment Strategy subject to S75 compliant 12 week public consultation.
- Leisure Management Software - approval to upgrade the Leisure Management Software in Tier 1 and Tier 2 facilities.
- March 2019 – Approval of Leisure Centres Service Specification and commencement of Shadow Bid process;

Tourism and Recreation

- Branding, animation and enabling of the 148th Open Golf Championship.
- The continual development of Airwaves – Now the third largest public Aviation Event in the UK.
- The continual development of the Auld Lammas Fayre, reintroducing the cultural and heritage dimension to the event.
- The Successful implementation of Dune and Coastal Access projects at Benone, Castlerock, Whiterocks, Runkerry and Ballycastle.
- The successful delivery of the Garvagh Mountain Bike Project.
- The development of the Causeway Coast Walking Trail.
- The continual commercialisation of the Council's caravan parks, increasing occupancy, sales and profits.

Prosperity and Place

- Business support and enabling of the 148th Open Golf Championship.
- Establishment of the Enterprise Zone, incorporating Northern Ireland's first carrier neutral data centre. Development brief launched.
- 231 business plans approved through the Business Start Initiative, creating 142 additional jobs.
- 187 participants in the Project Alchemy Programme, creating 74.5 additional jobs.
- Business Improvement District (BIDs) established in Coleraine
- Portrush Public Realm, completed in advance of The Open - on time, within budget and to all quality specifications and parameters.
- Portrush Revitalise completed in advance of The Open.

Community and Culture

- Leverage of income of circa £2,164,681 in income (including grant aid, to the service) in 18/19 period.
- Staffing structure in place to Tier 5 stage.
- New 5 year strategies developed for both PCSP and Good Relations.
- Governance structures facilitated (4 interagency partnerships) and administered through Community & Culture including PCSP, Peace IV and two Neighbourhood Renewal Partnerships.
- Circa £3.8million Peace IV Funding secured and being administered.
- 744 activities/events/workshops delivered.

- 202,448 participants registered in activities, services and events, including children, young people and adults.
- Generalist advice resourced - 33,797 enquiries by local frontline advice organisations to assist with benefit, housing, employment and a range of other issues affecting local residents, and resulting in additional benefit realisation of £10,738,385 in the Borough.

The Funding Unit

- 18 external applications to 10 different funders were successful in securing a combined total of £4,397,038. Only £86,767.00 match funding was required from Council.
- 16 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed)
- 389 applications totaling £1,244,665.76 were received and processed.

6.0 2019 and Beyond

Whilst the work in 2018 / 19 has been predominately been a continuation of ongoing services and projects as directed by Council, the Community Planning process will place greater demands upon all service areas, as Council's lead role also extends into outcome delivery.

Furthermore, the approach of BREXIT is having a growing bearing upon all aspects of Leisure and Development causing uncertainty in areas such as business investment, the impact upon the tourism economy, EU funded programmes and environmental designations.

Increasing budgetary pressures will also dictate the manner in which existing services are delivered and the capital programme achieved. A process of innovation and transformation should be ingrained into the ongoing change process and service improvement programme.

7.0 2019 – 20 Business Plans

The following tables represents the key strategic activities for each service area, which are detailed in **Annexes A – E**.

Prosperity and Place

Service Priorities On-going services in accordance with Council's statutory responsibilities.	Project Priorities Time bound projects with clearly defined outcomes aligned to Council's Strategic Priorities.
<ul style="list-style-type: none"> • Development of a new Economic Development Strategy. • Enterprise Zone Development. • Enterprise Pipe Line from pre-enterprise support to Alchemy business development. • Workforce Development Programme – manufacturing, tourism, life and health sciences. • Development of Smart Cities application with Invest NI through Collaborative Network Programme. • The development of improved energy infrastructure and sustainable 	<ul style="list-style-type: none"> • Ballymoney Environmental Improvement Scheme. • Regeneration in larger villages: <ul style="list-style-type: none"> ○ Bushmills Arrival Hub. ○ A Wider Regeneration Initiative for Bushmills. ○ Consideration of potential projects for Limavady and Dungiven through the North West Development Office. • General review and progression of Town Centre Masterplans, including Coleraine and Ballycastle in preparation for new regeneration projects.

<p>supplies at a lower unit cost to facilitate economic growth.</p> <ul style="list-style-type: none"> • Creating a Digital Strategy for the Borough, incorporating existing projects such as Digital Causeway business programme, Digital Youth, introducing the Full Fibre Network Project, improving take-up of the Gigabit Voucher scheme. 	<ul style="list-style-type: none"> • Provision of CCTV in towns and villages in the Borough. • Exploration of Growth Deal in conjunction with other departments and stakeholders. • Improving the retail proposition by developing further actions for Coleraine Business Improvement District.
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Sport and Wellbeing

<p>Service Priorities</p> <p>On-going services in accordance with Council's statutory responsibilities.</p>	<p>Project Priorities</p> <p>Time bound projects with clearly defines outcomes aligned to Council's Strategic Priorities.</p>
<ul style="list-style-type: none"> • In house transformation of Council's Type A & B facilities: <ul style="list-style-type: none"> ○ Structure and team development. ○ Harmonisations of T&Cs. ○ General service parameters including opening hours. ○ Programmes, activities and scheduling. ○ Review of gym provision. ○ Commercial development. • Adoption of Industry Best Practice – 'Quality Leisure Management'. • The Consistent development of a balanced Sports Development Programme. • Development of the Pitch Strategy. • Development of the Play Strategy. • Emerging themes for Sport & Wellbeing Service Delivery and development of Service Strategic document. • Submission of "Shadow Bid" by In-House Management Team. 	<ul style="list-style-type: none"> • The research and review of Leisure Centre Management Options. • Replacement of Coleraine Leisure Centre. • Ballycastle / Glens Sports facility development: <ul style="list-style-type: none"> ○ Phase 1 - Shared Education / Community Sport Campus. ○ Phase 2 – Wider facility provision based upon 'gap analysis'. • Portrush Community Sport and Recreation Provision: <ul style="list-style-type: none"> ○ Recreation Grounds. ○ Pitch provision. ○ Play provision. • Prioritised projects: <ul style="list-style-type: none"> ○ Limavady Accessible Play Park. ○ Aghadowey Play Park. ○ Burnfoot Changing Accommodation & Pitch surface. ○ Cloughmills Pitch Provision. ○ JDLC changing facilities for pitch activities.

Community and Culture

Service Priorities On-going services in accordance with Council's statutory responsibilities.	Project Priorities Time bound projects with clearly defines outcomes aligned to Council's Strategic Priorities.
<ul style="list-style-type: none"> • Delivery of arts outreach & engagement and Sustainable Arts Centre model – outworking of SIB sustainability plan (2 arts centres). • The development of Council's museums services, facilities & services. • Community Development <ul style="list-style-type: none"> ○ Developing Community Capacity. ○ Sustainable Community Facilities. • Targeting Deprivation Through Partnership through delivery Neighbourhood Renewal Plan • Completion of delivery of PEACE 4 £3.8m Programme. • PCSP reconstitution and delivery of new strategy initiatives. • Good Relations strategy (S75 duty) and programmes, including shared & safe spaces, positive cultural promotion, children & young people. 	<ul style="list-style-type: none"> • Delivery of Flowerfield Inheritance project through Artist in Residency scheme. • Deliver museum projects - European Year of Cultural Heritage, Peace IV and Sam Henry. • Progression of Ballycastle museum development options following OBC recommendations. • PEACE 4 CD – 'Sharing Your Community Space' – complete 34 small scale capital projects. • Borough wide Community Facility (PIV) GIS mapping project. • PEACE 4 GR– 'Re-imaging of Community Spaces' – complete 8 small scale capital projects. • Volunteering policy & community centre pricing policy development.

Tourism and Recreation

Service Priorities On-going services in accordance with Council's statutory responsibilities.	Project Priorities Time bound projects with clearly defines outcomes aligned to Council's Strategic Priorities.
<ul style="list-style-type: none"> • The ongoing development of a balanced portfolio of high quality events across the Borough, supporting the economy and working in partnership with other event promoters. • Support and grow the visitor economy through development, trade engagement, marketing initiatives 	<ul style="list-style-type: none"> • Development works to Destination website. • Deliver Tourism and Recreation remit beyond the 2019 Open Golf Championship. • Assess development projects for the Causeway Coast Way, the Moyle Way and the North Sperrins Way.

<p>and servicing the visitors needs in conjunction with the local industry.</p> <ul style="list-style-type: none"> • Offer enhance opportunities for public access to outdoor recreational activities whilst undertaking careful sustainable management of the environment, for the benefit of ratepayers and visitors. • The continual commercial development of Council's caravan parks, with the delivery of high quality service and value for customers. 	<ul style="list-style-type: none"> • Assess development opportunities for Greenway Development in the Area. • Assess further development opportunities for Mountain Bike Trial development in the Area. • Delivery of Magheracross Scenic view point and trailhead. • Develop opportunities for improving return on investment across the HALP sites, increase efficiencies on sites through the development of 5yrs plans. • Seek opportunities for expansion of HALP service where profitable and sustainable. • .Develop a five year Events approach from 2020 – 2025. • Develop a new structure for Events remit to improve efficiency and delivery outputs for the team. • Complete International Appalachian Trial upgrades.
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Funding Unit

Service Priorities On-going services in accordance with Council's statutory responsibilities.	Project Priorities Time bound projects with clearly defines outcomes aligned to Council's Strategic Priorities.
<ul style="list-style-type: none"> • Securing funding for Council activities and projects: • The management of Council's Grant Funding Programmes. <ul style="list-style-type: none"> ○ Policy. ○ Process. ○ Programmes. ○ Implementation. • External engagement with the Borough's community and third sector organisations in support of funding activities. 	<ul style="list-style-type: none"> • Current projects: <ul style="list-style-type: none"> ○ Causeway Coast Walking Route: <ul style="list-style-type: none"> ▪ Maghercross. ▪ Portaneevy ▪ Clair Park. ○ Ongoing support to the PEACE 4 Programme - Ballycastle / Glens Sports facility development, Phase 1 - Shared Education / Community Sport Campus. ○ RDP Tourism Projects:

- Apalachan Trail.
- Coastal and Dune Protection.
- RDP Village Renewal Plans.
- The Mountsandal Experience.
- European Year of Cultural Heritage.
- Energy Management Initiatives.

8.0 Financial Position

Based upon the requirement to achieve a £348,000 saving in year, each business plan includes the adjusted net budgetary position, which is summarised below:

Service Area	Service Areas					Total including Management and Admin
Sport and Wellbeing	Sport and Wellbeing Development	East	Central	West		£4,574,176 Including £433,489 Management and Admin
	£356,156	£1,439,137	£1,138,089	£1,207,305		
Tourism and Recreation	Events	Caravan and Holiday Parks	Coast and Countryside	Tourism and Destination Management		£1,814,613 Including £75,403 Management and Admin
	£1,098,975	-£894,592	£536,367	£998,460		
Prosperity and Place	Regeneration	Town & Village Management	Business Development	Strategic Projects	RDP	£1,620,586 Including £75,463 Management and Admin
	£90,000	£274,000	£1,042,323	£138,800	£0	
Community and Culture	Cultural Services	Community Development	Good Relations	PCSP	PEACE 4	£1,727,254 Including £75,039 Management and Admin
	£1,151,582	£363,477	£60,051	£77,105	£0	
Funding Unit						£203,358
Central L&D Management						£599,845
L&D Total						£10,539, 823

9.0 Recommendation

The committee is asked to consider and approve the proposed business plans for the remainder of 2019 / 20 period, providing a focus for officers responsible for delivering Leisure and Development services.



**Causeway
Coast & Glens
Borough Council**

PROSPERITY AND PLACE

***BUSINESS PLAN
2019/20***

SECTION 1

Purpose of this plan

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

The Vision for the service area

'The creation of a high value added, skilled, innovative and enterprising economy, coupled with the regeneration of the physical environment (urban, rural and resort) to create a better place'.

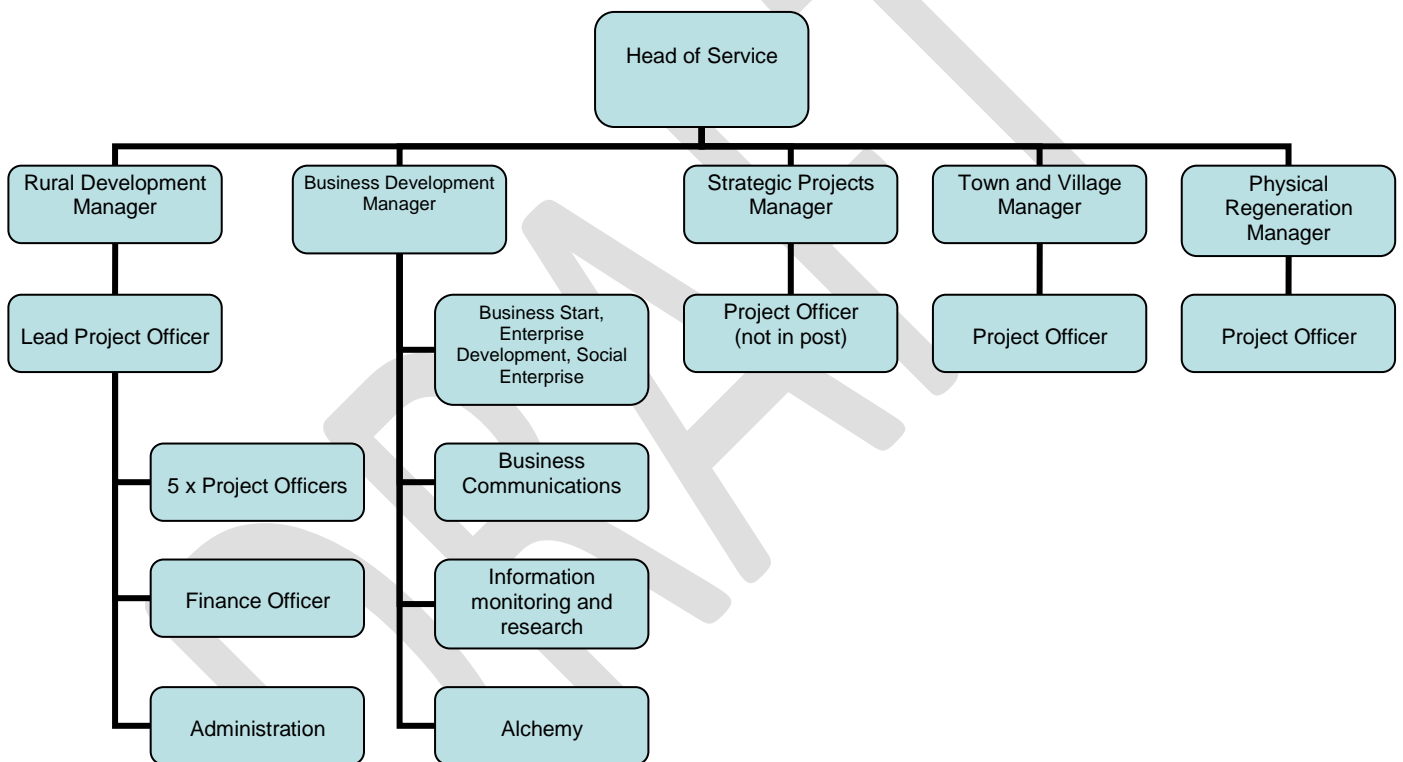
Strategic Themes / Functions

1. Development of small businesses throughout the Borough. The Alchemy Business Development Programme. Business Engagement throughout the Borough. EU and other Funding Programmes. **(Business Development)**
2. Development of long term projects within the Borough. Development and implementation of FDI and Business Enquiry Proposition. Identifying new economic opportunities and proactively develop the economic landscape within the Borough. **(Strategic/Partnership Projects)**
3. Manage and coordinate physical regeneration across the Borough. Act as Council's lead in the Portrush Regeneration Programme. Work with external stakeholders to deliver these schemes and maximize funding opportunities. **(Place/Physical Regeneration)**
4. Ensuring the vitality of the Borough's towns and villages as places to be. Liaison with representative bodies such as Chambers of Trade and Commerce. Working with external partners who have responsibility for regeneration. **(Town and Village Management)**
5. Development and delivery of the Rural Development Strategy and Action Plan for the Causeway Coast & Glens Borough Council. Manage allocation of funding across the Borough to fulfill the aims and objectives of the programmes set out by the LAG RDP Strategy. **(Rural Development Programme)**

Strategic Aims of the Service

1. Maximise business potential to increase profitability and employment opportunities.
2. Ensure that the Borough is prepared for new sectors of growth and opportunities to lobby for improved infrastructure.
3. Maximise physical regeneration opportunities in a fair and equitable manner across the Borough.
4. Create a town and village development agenda to support them as places to be.
5. Maximise take-up of the Rural Development Programme for all rural residents.

Prosperity and Place Organisational Structure



SECTION 2

Achievement's in the previous reporting period.

22 business events organized or supported with over 800 attendees or participants.

231 business plans completed in the year 1st April 2018 – 31st March 2019, this equates to 142 jobs with the year target having been 125.

In terms of Project Alchemy in the financial year 2018-2019:-

- 337 businesses registered on the programme
(were engaged with by providing info, signposting, attending events/workshops, mentoring).
- 187 went on to receive one-to-one mentoring support.
- 82 referrals were made to partner support organisations
(for funding, business programmes, innovation vouchers etc.)
- 74.5 jobs were created (from 28 different businesses).

Grant aid was awarded to 7 businesses with this year's Enterprise Fund.

This year's STEM event had 21 exhibitors with over 3000 visits from the public over a two day period.

Taste Causeway, growing out of the Food Network Programme, achieved £147,000 of support from the Invest NI Collaborative Network programme.

75 residents from some of the hardest-to-reach social groups participated in Exploring Enterprise and Neighbourhood Renewal programmes with many moving on to further training, education and business start programmes.

The first meetings were held of a workforce development group – and two projects aimed at the hospitality industry have been identified with the partners from Chamber of Commerce and will commence before year-end.

As of January, 17 of 22 shopfronts have been completed in Limavady, and over 100 letters of offer for business property have been issued under ReVitalise Portrush.

The Portrush Public Realm scheme is nearing completion within budget and on time.

Business Improvement District established in Coleraine.

34 engagement meetings with Local Chambers, Town Teams and town centre stakeholders across the Borough.

16 Causeway Speciality Markets.

SECTION 3 - SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • The area's offer in terms of tourism and events remains a strong sector. • GVA and Private Sector Median Wage has improved in 2018, but long term impact remains to be seen. • The Borough's offer and assets remain strong – the Enterprise Zone, Ulster University, GTT Transatlantic Cable, Shackleton Barracks site. • The Borough's offer as an attractive proposition to work and live in remains strong also. • The confirmed Open Golf tournament gives a potential for legacy development. • High level of business starts. • Around 300 new higher value jobs created over the past year. • Business resilience holding out – only 19 confirmed redundancies in the Borough in 2018. • The number of businesses who were VAT registered in the Borough rose by 220 between 2017 and 2018 (5,980). 	<p>Weaknesses</p> <ul style="list-style-type: none"> • GVA remains low, but this is on a par with much of Northern Ireland outside of Belfast. • High levels of hidden poor. • Online is still a foreign place to many businesses – this is not just about trading – it includes presentation and representation of the area. • Town centres continue to suffer because of online offer, changing demographics and mobility. • Low/no qualifications is still a factor. • Exports still low. • Businesses could be doing better in terms of INI's grant assistance programmes, or contact with Colleges and University. • Broadband and connected infrastructure remain weak, which is in line with comments from the business community anecdotally.
<p>Opportunities</p> <ul style="list-style-type: none"> • Opportunities to develop the landscape for the future in artisan food/agrifood, the wider digital sector, renewables and other sector. • Opportunity to hone our area's regional sales/value proposition - the range of educational institutions in the area makes CCG a good proposition for FDI. • Opportunity to lobby and advocate on a range of issues affecting the economic infrastructure and environment. • Spin-off opportunities from relocation of DAERA. • Opportunities arising from the redevelopment of the former Shackleton Barracks. • Regional opportunities through the Open 2019. • Brexit. 	<p>Threats</p> <ul style="list-style-type: none"> • There remains a Belfast-centric focus on policy in Northern Ireland. • Claimant count is higher than the Northern Ireland average – this has risen slightly (Dec 2018: 3.1% vs 2.4%) – this is not a huge threat, but one to watch. • There still remains a lack of a pool of people for any large scale business investment. • Connectivity in some road linkages and broadband is still lacking, especially in rural parts of the Borough. • Reliance on public sector and potential for redundancies due to current budget cuts. • Skills drain – need to match skills with job opportunities. • Brexit. • Perceived lack of inclusiveness and buy-in from local people when it comes to regeneration actions.

Summary Narrative

The Prosperity and Place team is now embedded in a variety of functions, groups and activities across the Borough. The Borough itself is experiencing positive development in private sector median wage rises, GVA improvements, increased business and property development. Opportunities and threats exist in the form of Brexit, and while the past three years has seen some development of the skills agenda, there is a need to focus on this for the long term. Town Centres and Regeneration remain high on the agenda.

PESTEL Analysis

Political	Potential corporation tax incentive; designation of Enterprise Zone; Brexit; imposed austerity cuts from central government; lack of a devolved administration still hampers the region.
Economic	Not the lowest GVA in Northern Ireland, but still low in line with all other regions outside of Belfast; Reliance remains on tourism and agriculture as both static sectors, but also sectors with important growth potential; 5890 businesses VAT or PAYE registered; high uptake of business start opportunity; energy capacity is a problem; business problems are still: getting new customers, being paid, closing sales, managing finance; energy costs are currently lower than for several years; rent and rates still an issue for town centre businesses; availability and quality of premises still an issue; parking for retail remains a perennial problem; opportunities lie in expanding our agri-food, digital, and renewables offers; broadband service is an issue – cost and availability, however, some solutions are on the horizon.
Social	High proportion of employees paid less than living wage; Some of working population are employment deprived; quarter of total population is income deprived; business starts are high, however, survival rates after three years remain low; immigration has not been a perceived problem here; claimant counts are much lower than they have been in recent years (3.1% of the working population – December 2018).
Technological	GTT pipeline is a Borough asset; lowest latency round trip time to the mainland United States; assistance from Colleges and the University remain largely untapped; need to develop the creative sector, and potential for developing the film and television offer from the area; high potential for renewable energy in the area, including tidal in the next few years.
Environmental	First class working, living and playing environment; the focus on Portrush Regeneration is nearing completion. There is a need to do some in-depth work on the rest of the Borough. Our smaller towns need a helping hand in terms of addressing dereliction, In-house planning availability will help to smooth the development path for some businesses; need to ensure delivery on Portrush Regeneration, with equal focus on other areas of the Borough which are suffering from dilapidation; potential to increase a clean, green energy offer.
Legal	The main challenge to businesses in the area is Brexit. This is not to say that it is wholly a negative – Europe will not cease to be a market for businesses in the area. However, work needs to be done to ensure preparedness as well as an ability to look at other parts of the world for business.

Summary Narrative

The Borough is seeing unprecedented development in the lead up to the Open in 2019. Claimant count is low, however, the area still suffers from economic and social issues which have an impact on the work and type of jobs available in the area, and subsequently, the social mobility of people. External influences in financial uncertainty and the geo-political stage will also make for a potentially changeable future. Current government drives may effect a downward trend in terms of the claimant count, however, it does not improve economic or income deprivation.

SECTION 4

Strategic Aims and Objectives - Aligned with Council's Strategic Aims and Objectives

Strategic Theme:	2019 Outcomes:	Budget: Project Spend only
1. Leader and Champion	1.1 Our Elected Members will provide civic leadership to our citizens, working to promote the Borough as an attractive place to live, work, invest and visit;	
	1.2 We will establish key relationships with Government, agencies and potential strategic partners in Northern Ireland and external to it which helps us to deliver our vision for this Council area	
Total:		Approx: £0
2. Accelerating Our Economy and Contributing to Prosperity	2.1 The Council will work with its partners to maximise business start-up opportunities and encourage existing enterprises to grow and prosper;	
	2.2 The Council will work with partners to maximise investment funding opportunities from external sources including; the Northern Ireland Assembly, the European Union, the Rural Development Programme, and from private sector financing.	
Total:		Approx: £346,000
3. Innovation and Transformation	3.1 The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways;	
	3.2 The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors.	
Total:		Approx: £138,800
4. Resilient, Healthy and Engaged Communities	4.1 Council will work to support healthy lifestyle choices for all citizens;	
	4.2 Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health;	
	4.3 Council will work to develop and promote stable and cohesive communities across the Borough.	
Total:		Approx: £0
5. Protecting and Enhancing Our Environments and Assets	5.1 All environments in the area will benefit from pro-active decision making which protects the natural features, characteristics and integrity of the Borough;	
	5.2 Our citizens will be given the maximum opportunity to enjoy our natural environments;	
	5.3 Our natural assets will be carefully managed to generate economic and social returns without compromising their sustainability for future generations.	
Total:		Approx: £364,000
Grand Total:		£848,800

Service Area: 3	BUSINESS DEVELOPMENT					
Work Stream: Business Development	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Business Engagement and Communications	Provision of information through Ezine, Facebook, Twitter, Website. Running and supporting Business Events.	2.1, 1.2	Engagement with 1000 businesses. 10 business events managed or supported.	Q4	£15,000	G – ongoing
Information and Research	Ulster University Economic Policy Centre reports and updates. Business Plan monitoring.	2.1, 2.2, 1.2	2 Policy Centre Reports for Council. Prosperity & Place six month review and full year evaluation reports for Council.	Q4	£10,000	G – ongoing
Business Start	To stimulate and support business start-ups. Links with Community Planning Action 38: To increase interest in starting your own business as an option for local citizens	2.1, 2.2, 1.2	125 jobs created via Business Plan Approvals.	Q4	£58,000 (Note this is 20% match funding for NIBSUP)	
Encouraging Entrepreneurship	To increase the interest in starting a business.	2.1, 1.2	Digital Youth Programme begins across schools in the Borough (delivery will be June 2019 to March 2020). Target 10 schools and 400 pupils to participate. Matching funding for Exploring Enterprise Programme. Matching funding for Earn to Learn, a Borough-wide ESF	Q4	£20,000 £20,000 £20,000	G - ongoing

			Programme, led by Roe Valley Education Forum.			
Alchemy	To deliver the Alchemy Programme which will be the Council's main business growth support provision offered to businesses (including social enterprises) based in the Council area. Links with Community Planning Action 39: to develop and deliver an Alchemy Growth Programme 2017-2021	2.1, 2.2, 1.2	3½ year programme targets: 400 businesses registered and supported. In year target includes: Alchemy GROWTH (EU funded) - 100 Alchemy LITE (Council funded) - 50 Additional workshops and group networking are also included.	Q4	£73,000	G
External Support to Partner Organisations	Working with local economic development stakeholders to support their activities for local businesses.	2.1, 2.2, 1.2	Sponsorship/support for 4 events/conferences/awards.	Q4	£20,000	G
Projects						
Enterprise Fund	Grant funding for businesses trading less than 2 years and in key local sectors.	2.1	Full allocation of budget. Positive indicators in respect of jobs and sales increases will be measured in 20/21 financial period.	Q4	£50,000	G
Digital Causeway Programme	Submission of application for the European Union's Investment for Growth and Jobs Programme – completed and successful.	2.1, 2.2, 1.2	Project to commence in Quarter 1, targets to be agreed, 3 year funding programme;	Q4	£20,000	G
STEM @ Airwaves	Management of the STEM village at Airwaves.	2.1, 2.2, 1.2	Attract 14 exhibitors to the STEM village. Up to 2000 visits over the two	Q2	£14,000	G

			days of the event. 80% of exhibitors happy to return in 2019.			
Agrifood Support	Support local food producers and increase awareness and uptake of Causeway Coast and Glens Food Network branding.	2.1, 1.2	Working in support of the Taste Causeway Network, which has attracted significant funding through Invest NI's Collaborative Network funding.	Q4	£20,000	G
NI Women's Enterprise Challenge Support funding	The Northern Ireland Women's Enterprise Challenge (NIWEC) is a new collaboration between the 11 Councils, Invest NI and Women in Business NI.	2.1, 2.2	Includes one to one support, a series of networking initiatives and start up boot camps, and a final conference – local targets to be agreed.	Q4	£6,000	G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 1000 businesses assisted. 2. 125 jobs created. 3. 400 pupils participate in the Digital Youth Programme. 4. 10 business events held in the Borough. 5. Full take up of Enterprise Fund. 						

Service Area: 5	TOWN AND VILLAGE MANAGEMENT					
Work Stream: Town and Village Management	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Town Team Support Funding	Support for Town Teams/Chambers of Commerce within the Borough to create vibrant and vital town centres.	1.2, 3.2, 5.1	<ul style="list-style-type: none"> Facilitate 6 Coleraine Town Team Meetings Attend 6 Limavady Town Team monthly meeting. Attend minimum of 4 meetings with Local chambers of Commerce. Creation of a Causeway Town Team. Survey of Town Centre Stakeholders. TVM officers to attend minimum of 2 sector specific events . 	Q4 Q4 Q4	£8,000 nil nil	G
Town Centre Health Checks/Footfall Counters	Conduct Town Centre Health Checks for 4 towns of Coleraine, Ballycastle, Ballymoney & Limavady.	2.1, 2.2, 3.2	<ul style="list-style-type: none"> Operate Footfall counters Coleraine, Ballycastle – Monthly and weekly reports. Operate Perform System Coleraine – monthly and weekly reports. Vehicle count for Coleraine – monthly reports. <p>4 qtrly vacancy count reports created for Coleraine, Ballymoney, Ballycastle, Limavady.</p>	On going On going On going Q1	£20,000	G

			Finalise installation & calibration of Ballymoney & Limavady Footfall counters.	Q1		
Town Centre Promotions and Place Management	<p>Town centre marketing for the main towns of Coleraine, Ballycastle, Ballymoney, Limavady.</p> <p>Matching funding for initiatives to provide clean, safe, green and vibrant town centres.</p>	4.3	<p>Support for 4 events across the Borough.</p> <p>Emergency clean up available prior to events, or assist in graffiti removal, depending on need.</p> <p>Develop 2 Borough wide seasonal 'Shop Local' campaigns – Spring/Summer and Christmas.</p> <p>Emergency clean up available prior to events, or assist in graffiti removal, depending on need.</p> <p>Design and production of new lamppost banners for Limavady, Dungiven, Ballykelly, Coleraine and Ballycastle.</p> <p>Report on Town Centre Event Spaces.</p> <p>Town Centre Digital Mapping Project.</p>	<p>Q1/Q2</p> <p>Q4</p> <p>Q2/3</p> <p>Q4</p> <p>Ongoing</p>	£40,000	G
Causeway Speciality Market	Provision of Causeway Speciality Market in Coleraine Town Centre.	4.1, 2.1	Minimum of 12 markets within Coleraine town centre; provision for up to 52 stalls each month;	On going	£20,000	G

			also includes additional marketing and communications to promote.	Q1		G
			Conduct perception surveys on value of market to local area.	Q2/Q3		G
Town Centre Wifi	Provision of Free on street WiFi for Ballycastle, Ballymoney, Coleraine, Limavady and Portrush.	4.3, 3.2, 3.1	Monthly reports for each town.	On going	£26,000	G
			Review of contracts and streamline where possible.	Q3		
CCTV	Determine the most efficient and effective management of public area CCTV across the Borough.	4.3, 3.2, 3.1	Council commitment to way forward for Public area CCTV provision across the Borough.	Q2	To be agreed	G
	Continuation of current supply.		Monthly reports continue for 3 towns via Safer Causeway.	Ongoing	£90,000	G
BIDS for Coleraine	Support for the BID process in Coleraine town centre.	2.1, 2.2, 3.1, 3.2	Funding supports the office and management costs for BID.	Q1 Q3	£40,000	G
	Links with Community Planning Action 35: To develop a Business Improvement District for the CCG Area (Coleraine)		Create 2 direct business costs reduction solutions for Levy Payers.	Q3 and ongoing		G
			Raise the town profile via new marketing and promotions grow our visitor numbers and length of stay via 4 key events in town.	Q4		
Retail Development Programme	Develop retail programme for town centres across the Borough, working potentially with one town as a test case.	2.1, 2.2, 3.1, 3.2	Programme Developed and procured - 40 retail businesses engaged.	Q4	£30,000	G
			Delivery of Causeway Coast and Glens Gift Card.	Q3		

High Level Service KPIs (max 5/6)

1. 4 town centre health checks completed – Ballycastle, Ballymoney, Coleraine, Limavady.
2. 12 Causeway Speciality Markets completed.
3. 40 Retail businesses supported.
4. Town Centre Masterplan refresh for Coleraine and Ballymoney to be completed.

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High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none">1. Ongoing rolling programme for the Development Brief throughout the year.2. Secure additional tenants for ALEC in 2019.3. Finalise programme for energy development in conjunction with the Girona Project, and finalise funding options.4. Finalise definitive engagement programmes and Terms of Reference for the Workforce Development Programme.						

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Service Area: 5	PHYSICAL REGENERATION					
Work Stream: Physical Regeneration	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
General Regeneration Budget	This budget is aligned to finalising any extra costs or investigative work which may come from the Portrush Regeneration Scheme. Links to Community Planning Action 34: To develop Public Regeneration Schemes within the CCG Area, looking at Portrush, Ballymoney and Ballycastle in the first instance.	5.1	Contribute towards the completion of the Portrush Public Realm Scheme within timeframe and budget.	Main Scheme to be completed by June 2019	£50,000	A
ReVitalise Shopfront Scheme	<ol style="list-style-type: none"> 1. Complete the current scheme in Limavady. 2. Complete the current scheme in Portrush. 	5.1	<p>Contribute towards 22 shopfronts being completed in Limavady.</p> <p>Complete 120 properties in Portrush by June 2019.</p>	Ongoing to Q4	£20,000	A
Strategic Outline Business Cases to be completed for wider regeneration in others towns	<p>Complete OBC for Limavady.</p> <p>Work with Dungiven Regeneration Group to commence development of shovel-ready projects in the village centre.</p>	5.1	This is an initial piece of investigative work aimed at completing smaller scale actions within the public realm, but also looking at branding, event development and marketing for the town.	Ongoing to Q4	£10,000	G
Bushmills Branding project – phase 1	To complete the rollout of the branding work commissioned last year.	5.1	Roll out of branding to the village by end of year 1.	Ongoing to Q4	£10,000	G
Bushmills Traffic Hub continuation of consultation	To complete further consultation around parking solutions and efficient movement of visitors for the village.	5.1	No outcome discernible as yet – will be dependent on reaching an outcome with a widely consulted community in the village, with	Ongoing, but anticipated finish in 2019	No further cost as yet	A

			findings presented to Members later in 2019.			
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Bushmills branding completed. 2. Limavady OBC study completed. 3. Portrush Public Realm completed. 4. Commence work on Ballymoney Public Realm. 5. ReVitalise completed in Limavady and Portrush. 						

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Service Area: 4	RURAL DEVELOPMENT					
Work Stream: Rural Development Programme	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
To continue the delivery of the Rural Development Programme in 2019/20	To continue the roll out and delivery of the Rural Development Programme for the Causeway Coast and Glens area. Links to Community Planning Action 33: To develop and implement a Rural Development Strategy within the CCG area to include Village Renewal Plans.	2.1., 2.2, 4.2, 4.3	Spend targets as presented by the Rural Development Administration team – subject to change: Rural Business Investment Scheme spend: £1,159,280. Rural Basic Services Scheme spend: £881,013. Village Renewal Programme: £452,167. Local Action Group Cooperation: £191,566.	Q4	£2,684,026 (project spend – no cost to council)	A
High Level Service KPI						
1. Delivery of the above programmes within the targets agreed for the Rural Development Programme's progress						

Service Area: 5		Prosperity and Place				
Work Stream: Additional Projects	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Projects						
The Open 2019 – Business Engagement	<ul style="list-style-type: none"> Complete Community and Business Engagement. Public Hire Workshop Completed. To develop and distribute Towns Map. Continued liaison on relevant issues with local businesses in Portrush. 	2.1, 2.2	<ul style="list-style-type: none"> Completion of 5-10 workshops for local businesses with information provision on the tournament. Completion of community engagement beyond Portrush Development of towns map for wider area. Assist with the recruitment of up to 1200 posts across the wider area. 	Ongoing through to Q4 All completed or underway as of Q1	Not to exceed £55,000 in 2018/19	G
Rural Development Programme – Village Renewal Programme	<ul style="list-style-type: none"> Finalise Village Renewal Business Plans. Complete application for capital element of programme. Inform wider council workforce of potential roll out and ensure buy-in. Commence with first phase roll out in 2019. 	2.1, 2.2, 4.3, 5.1	<p>Completion of application for RDP securing funding for 22 villages.</p> <p>Applications completed by December 2019, and scheme completion by June 2020.</p>	Q1 Q1 Q4	£452,167 – 2018 allocation against Village Renewal – reclaimable from RDP	A
Rural Development Programme – match-funding of Basic Services Programme	<ul style="list-style-type: none"> Work with Rural Development Programme staff to ensure roll out of scheme. 	4.3	Scheme to be completed in 2019/20	Ongoing through to Q4		G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. First tranche of Village Renewal Programme completed – completion of 12 village projects by end of financial year 2. Completion of business engagement for The Open 						

SECTION 5

Summary	
Project Title	Business Engagement and Communications
Background	<ul style="list-style-type: none"> On-going support and signposting for local businesses. Enterprise Week in November. Marketing and communications across Prosperity & Place, including marketing of programmes as well as general “good news” stories and champions Social media and “In-person” engagement. <p>The aim of the programme is spread the entrepreneurship message and market the department’s programmes to the borough’s businesses. This includes one-to-one and one-to-many engagement. The programme dovetails with this year’s Economic Development “road trips” – 16 roadshows in public locations and industrial estates.</p>
Outcomes	<p>a) Engagement with 1000 businesses.</p> <p>b) 10 business events managed or supported.</p>
Outputs	<p>Provision of information through Ezine, Facebook, Twitter, Website.</p> <p>Running and supporting Business Events.</p> <p>Ensuring good turnout at these events and maximising up-take of programmes</p>
Current Status	<p>16 business ezines sent out.</p> <p>Twitter – 1692 profile visits.</p> <p>Facebook – 580 page likes.</p> <p>14 events managed or supported.</p>
Jobs Created (if applicable)	Not applicable
Cost (£)	£15,000
Potential Funding levered in	Not applicable
Links to Community Plan	Not applicable

	Summary
Project Title	Alchemy (Growth & “Lite”)
Background	<p>Alchemy is the Council’s main business support provision offered to small and medium sized businesses including social enterprises in the Causeway Coast and Glens area. It avoids duplication by signposting businesses to existing support before offering one to one mentoring.</p> <p>The key aim is that local businesses gain the required package of support from the programme to benefit their specific business needs and at a time that they need it.</p> <p>There are two “versions” of Alchemy – a growth programme for those who will create jobs as a result of support, supported by EU funding, and a “lite” programme, which is wholly funded by Council and aimed at those who need support but not likely to create jobs in the short term.</p>
Outcomes	<p>235 jobs created by Sep 2021. 6 Workshops to be held on topics of business interest in the coming year.</p>
Outputs	<p>To register and support 400 businesses by Sep 2021. 60 businesses to receive 5 days of mentoring. 260 businesses to receive 2.5 days of mentoring.</p>
Current Status	<ul style="list-style-type: none"> • 337 businesses registered on the programme <i>(were engaged with by providing info, signposting, attending events/workshops, mentoring)</i> • 187 went on to receive one-to-one mentoring support • 82 referrals were made to partner support organisations <i>(for funding, business programmes, innovation vouchers etc.)</i> • 74.5 jobs were created (from 28 different businesses)
Jobs Created (if applicable)	54 jobs created in current year
Cost (£)	£73,000 in 19/20 financial year. (This is the combined total cost to Council - £20,000 of this each year levers in around £70,000 of EU funding to the programme)
Potential Funding	The cost stated is the net cost after making claims to Invest NI. Total funding levered-in is around £280,000
Links to Community Plan	Action 39: To deliver the Alchemy Programme 2017-2021

Summary	
Project Title	Information Monitoring and Research
Background	Prosperity & Place Business Plan monitoring. Business information and research. Contribution to the Ulster University Economic Policy Centre's Research with specific information for the Causeway Coast and Glens area
Outcomes	1 Policy Centre Report for Council. Prosperity & Place six month review and full year evaluation reports for Council. Other interest papers as developed throughout the year – currently working on agriculture, engineering and other sectors. Profile gathering on a range of issues on a quarterly basis – employment, economic inactivity, business statistics.
Outputs	Monitoring and information gathering. Liaison with UUEPC.
Current Status	Twice yearly report is generated; University of Ulster provides a “critical friend” response to work undertaken by Council.
Jobs Created (if applicable)	Not applicable
Cost (£)	£10,000 contribution to UUEPC.
Potential Funding	Not applicable
Links to Community Plan	No direct action plan linkage, however, the reports inform the ongoing development of the plan as background economic information.

	Summary
Project Title	Encouraging Entrepreneurship - Business start-ups and support for social enterprise.
Background	<p>To work with key partners to increase the number and quality of business start-ups. To promote enterprise and entrepreneurship throughout the borough.</p> <p>This includes Council's business start programme, delivered through the Enterprise Agencies; the Exploring Enterprise Programme, delivered by Enterprise Northern Ireland, for which we provide match funding; some limited support for social enterprise; and other programmes mentioned below.</p>
Outcomes	Statutory target of 125 jobs to be created per annum through business start activity.
Outputs	<p>Delivery of the Northern Ireland Business Start Up Programme.</p> <p>Support for local social enterprises.</p> <p>Promotion of self-employment in schools and amongst the economically inactive via Digital Youth, Exploring Enterprise.</p> <p>Northern Ireland Women's Enterprise Challenge (NIWEC).</p> <p>Enterprise Fund for 2019.</p> <p>Digital Causeway Matching Funding – delivery of IT based project for businesses in the CC&G area.</p> <p>General support and business event funding – up to 10 events supported.</p> <p>Matching funding for the Causeway area's Learn to Earn Programme – ESF matching funding.</p>
Current Status	<p>1st April 2018 – 31st March 2019, 231 Business Plans Approved.</p> <p>Digital Causeway project to be procured in Q1 2019.</p> <p>Digital Youth Project being delivered in 10 schools, 400 pupils benefitting from digital exposure, awareness-raising in respect of digital career opportunities. This programme includes 5 short term digital internships, 8 digital business champions engaged, and a recognition event for all participants. The roadshow covers all ten schools, with one team per school presenting a digital project and compete.</p> <p>NI Women's Entrepreneurship Challenge launching in March 2019.</p>
Jobs Created (if applicable)	142 jobs created April '18 – March '19, using the Business Start agreed model.

Cost to Council (£)	£194,000
Potential Funding levered-in	Cost to Council is the net position after contributions to funded programmes; NI Business Start up Programme, NIWEC and Exploring Enterprise – funding is provided from Invest NI, EU Local Economic Development funding and the European Social Fund. (approx. £500,000).
Links to Community Plan	Action 38: To increase the interest in starting your own business as an option for local citizens.

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	Summary
Project Title	Agrifood Development and Support
Background	<p>The aim of the Causeway Coast and Glens Food Network is to transform the reputation of food from our area, by acting as a gateway to promotional support, market knowledge, quality, insights and networks.</p> <p>Leading on from this, Council has assisted and continued to support the next iteration of the network, Taste Causeway.</p>
Outcomes	<ul style="list-style-type: none"> • Showcase high quality local food produce through local hospitality, markets, farm shops and retail outlets. • Collectively market the local food and drink sector through a unique brand with user friendly brand guidelines and marketing support. • Provide databases of local producers, hospitality providers and retail outlets supplying local food within the CCAG Council area, to stimulate the local supply chain and facilitate communication within the sector. • Provide access to information on funding support, development opportunities from relevant support agencies i.e DARD, Tourism NI, Invest NI, local economic development programmes etc. • Raise awareness of the quality and diversity of the local food offer as a tourism product • Provide information and support the development of food related events throughout the destination.
Outputs	<p>Members of the food network have been assisted in developing a Collaborative Network through Invest NI, which has now evolved into Taste Causeway.</p> <p>Council will assist the 14 members of the collaborative network, which has now been offered financial and facilitation support from Invest NI, with developing their offer through food tourism and supply chain opportunities.</p> <p>The wider food network, comprising 200 members will also continue to benefit from business programme support and representation at events where relevant.</p>
Current Status	Ongoing
Jobs Created	n/a or sustained
Cost (£)	£20,000
Potential Funding	The Collaborative Network, Taste Causeway, has been offered a further £148,000 of funding towards the development of a digital platform and facilitation funding
Links to Community Plan	<p>Outcome 9 – The Causeway coast and glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy.</p> <p>Outcome 10 – The Causeway Coast and Glens area attracts and grows more profitable businesses.</p>

Summary	
Project Title	Airwaves – STEM
Background	<p>The STEM @Airwaves initiative is a vibrant exhibition space within the Airwaves Portrush ground exhibition, which helps bring science, technology, engineering and maths to life.</p> <p>It uses local companies in the aeronautical, science and engineering community to show young people some options within these sectors as careers. Partners include the region's universities, colleges and businesses.</p>
Outcomes	<ul style="list-style-type: none"> • Promote STEM as a viable career opportunity. • Promote gender equality as part of the STEM agenda. • Help to increase STEM opportunities as a means to increase local GVA and median wage prospects.
Outputs	<ul style="list-style-type: none"> • 20 exhibitors from the STEM business community and education sectors in Northern Ireland. • Where possible, offer opportunities to talk to employers who have upcoming apprenticeships and job opportunities.
Current Status	In planning for 2019
Jobs Created	n/a
Cost (£)	£14,000
Potential Funding	There will be opportunities for small-scale sponsorship of elements of the STEM village.
Links to Community Plan	Outcome 9 – The Causeway coast and glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy.

<i>Summary</i>	
Project Title	BID funding
Background	The Coleraine Business Improvement District [Coleraine BID] was voted through Sept 2018 and runs for 5 years. The project will support the fulfilment of the CBID business plan under 3 headings Influence, Connect, Experience.
Outcomes	<ul style="list-style-type: none"> • Continuation of the BID programme in Coleraine. • Developing the capacity of the Coleraine Town Centre business community to contribute to the sustainability of the town centre. • Creating initiatives to make Coleraine a destination town for residents and visitors. • Investigate opportunities for the development of further BIDs in the Causeway Coast and Glens Borough Area.
Outputs	<ul style="list-style-type: none"> • Development of an annual action plan. • Delivery of the CBID Year One Action Plan. • Delivery of the annual bills and collection of levy in line with SLA between Council and CBID.
Current Status	<p>The Coleraine BID has been established; the Board of Directors – derived from BID Members - is now in place and the first set of annual levy bills have been distributed.</p> <p>A series of first year actions is currently under development by the BID Board, and will be in place before the end of the financial year.</p>
Jobs Created (if applicable)	1
Cost (£)	£40k of support costs towards the BID company
Potential Funding	Full implementation of the levy will yield £240,000 in the first year, with potential pot of £1.2m over a five year period. Potential funding from DfC for future BID programmes elsewhere in the Borough has been identified.
Links to Community Plan	<p>Outcome 5 – The Causeway Coast and Glens area promotes and supports positive relationships</p> <p>Outcome 9 – The Causeway coast and glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy</p> <p>Outcome 10 – The Causeway Coast and Glens area attracts and grows more profitable businesses</p> <p>Outcome 11 – The Causeway Coast and Glens area drives entrepreneurship and fosters innovation</p> <p>Outcome 12 – All people of the Causeway Coast and Glens will be knowledgeable and skilled</p> <p>Action 35 Develop a Business Improvement Districts actions for the Causeway Coast and Glens area</p>

	Summary
Project Title	Town Team support funding
Background	Ongoing support for the development and sustainability of our town centres through outreach to town centre based organisations to create vibrant and vital town centres. Continued support for the following groups: Coleraine Town Team; Limavady Town Team; Ballycastle Town Partnership; Local Chambers of Commerce – Ballycastle Chamber, Ballymoney Chamber, Limavady/Roe Valley Chamber, Causeway Chamber; Ballymoney Regeneration Company.
Outcomes	Communication with and between town centre stakeholders and council is vital to ensure a positive outcome for our town centres. Developing the capacity of TVM officers and town centre stakeholders to make decisions regarding the function of a town centre is critical to the sustainability of our towns <ul style="list-style-type: none"> • Creating networks of communication for all towns within the Borough to develop an itinerary of issues. • Act as a signposting service for other departments within council and statutory agencies to create linkages with town centre stakeholders. • Increased capacity of town centre stakeholders to make informed decisions as to the direction of the main towns within our borough. • To actively participate in Town centre organisations to develop capacity of TVM officers.
Outputs	<ul style="list-style-type: none"> • Facilitate 6 Coleraine Town Team Meetings, attend 6 Limavady Town Team monthly meetings, attend minimum of 4 meetings with Local chambers of Commerce. • Creation of a Causeway Town Team. • Facilitate capacity building workshops for Chamber networks. • TVM officers to attend minimum of 2 sector specific events.
Current Status	TVM officers are currently liaising with all groups as listed above.
Jobs Created (if applicable)	N/A
Cost (£)	£8,000
Potential Funding	None identified to date
Links to Community Plan	High level outcome 12 – All people of the Causeway Coast and Glens Borough Council will be knowledgeable and skilled. Action 24 : to establish a high level solution driven Causeway Town management advisory group network to focus on developing and delivering collaborative town centre management projects, addressing safe, clean, green ethos across the 4 main towns.

	Summary
Project Title	Town Centre Health Checks
Background	While trade and commerce are important for jobs and economic growth, town centres perform an important social function too, as meeting places and multi-purpose public spaces. A healthy town centre is one that is vibrant, safe and thriving both economically and socially.
Outcomes	Data produced by regular Town Centre Health Check reports provides information for stakeholders i.e. Govt departments (e.g. Infrastructure, Roads, Communities etc), Councillors and Council management including Planning, Chambers of Commerce, Town Partnerships and local traders, that supports decision-making when addressing specific town centre 'health' concerns including making plans for investment in public realm regeneration to ensure town centres remain prosperous.
Outputs	<p>Council contracts with global company 'Springboard' to gather data on town centre health status. Springboard produce statistical reports that enable comparison against other UK towns. The following reports are produced:</p> <ul style="list-style-type: none"> • Quarterly 'Vacancy Rate Survey' reports. Vacancy rate survey data for Coleraine, Ballymoney, Limavady and Ballycastle manually collected by Council Officers and submitted to Springboard quarterly. Vacancy rate reports shared at Chamber of Commerce / Town Team meetings. • Retail Sales Performance Tracker (Coleraine only). • Pedestrian 'footfall count' reports, providing data on daily, monthly and year-on-year trends. • New 'pedestrian counting' cameras being installed in Ballymoney, Limavady and Ballycastle with effect from January 2019. • Vehicle count for Coleraine. • Renew of Springboard contract. • Investigate other data collection or sharing with other departments. • Survey of Town Centre Stakeholders for data input to Town Centre Mapping Project.
Current Status	In progress and ongoing.
Jobs Created	n/a
Cost (£)	£20,000 p.a (contract with Springboard, the leading provider of retail performance insights)
Potential Funding	Cost sharing with Coleraine BID for data specific to Coleraine i.e. sales performance reports, vacancy rate survey, footfall reports?
Links to Community Plan	Outcome 10.1: the Causeway Coast and Glens area has a well-connected infrastructure, vibrant town centres and public realm; Outcome 7.3 and 7.4: the Causeway Coast and Glens area has a high quality built environment and civic space / fit-for-purpose infrastructure that enables and sustains growth.

	Summary
Project Title	Town Centre WiFi
Background	Causeway Coast and Glens Borough Council provides access to free public WiFi in the towns of Coleraine, Portrush, Limavady, Ballymoney and Ballycastle. Atlas Communications Ltd provides the service for Coleraine town, while WiFi SPARK provide the service in Portrush, Limavady, Ballymoney and Ballycastle.
Outcomes	Digital connectivity is important for town centre businesses, shoppers and visitors. Council-funded WiFi provides an important public service that helps increase shopper footfall into town centres, facilitates business communications and marketing, helps visitors and tourists in the area and provides internet access for people that could not otherwise afford it.
Outputs	<ul style="list-style-type: none"> • Review of current provision and development of TOR for renewal of contracts across the 5 towns • Public WiFi is available in five towns on a 24 / 7 basis. • Monthly reports per town Approx 2 – 3,000 devices per month log-on to free public wifi in each town. • Current database contains contact information of approx. 13,000 users. • Data from monthly usage reports are shared at Chamber / Town Team meetings.
Current Status	<ul style="list-style-type: none"> • Free public WiFi is available in five towns. • When connection problems arise they are addressed in a timely fashion by service providers Atlas Communications and WiFi SPARK.
Jobs Created (if applicable)	n/a
Cost (£)	£26,000 p.a paid for provision of town centre WiFi and maintenance of equipment and service (Atlas Communication 32 per cent approx. WiFi SPARK 68 per cent approx).
Potential Funding	<ul style="list-style-type: none"> • Income stream from selling advertising space on log-in 'splash page' or marketing communication to database contacts. • Cost sharing with Coleraine BID for Coleraine WiFi, other town Chambers of Commerce/ retail associations.
Links to Community Plan	<p>Outcome 10.1: the Causeway Coast and Glens area has a well-connected infrastructure (including digital connectivity), vibrant town centres and public realm.</p> <p>Outcome 7.3 and 7.4: the Causeway Coast and Glens area has a high quality built environment and civic space / fit-for-purpose infrastructure (including digital) that enables and sustains growth.</p>

	Summary
Project Title	Causeway Speciality Market
Background	Continuing support for the development and operation of the Causeway Speciality Market in Coleraine Town Centre. This Market has been in operation since 2006 and has grown over the year to become the largest outdoor market in NI, with a capacity of accommodating 54 stalls.
Outcomes	<ul style="list-style-type: none"> • Increase promotion and awareness of the Causeway Speciality Market as a visitor experience. • Promote the market traders and their businesses to encourage entrepreneurship growth. • Act as a driver to Increase footfall in the town centre. • Increase skills and capabilities of the market traders through training.
Outputs	<ul style="list-style-type: none"> • To organise at least 12 markets throughout the year. • To maintain current attendance rates and grow this over the year. • To develop a marketing & communications plan to promote the Causeway Speciality Market. • To develop a Causeway Speciality Market website page to promote the market and its traders. • To coordinate activities and organise a minimum of 6 workshop sessions with new market traders in collaboration with Naturally North Coast & Glens Market to develop the skills of the traders. • To organise an event focusing on current relevant issues affecting market traders. • Conduct perception surveys on value of market to local area.
Current Status	Monthly market in operation – extra markets are provided at seasonal periods Surveys started April 2019 - public surveys.
Jobs Created (if applicable)	NA
Cost (£)	£20,000
Potential Funding	The market currently brings in around £18,000 per annum; additional costs in Council budget has been used to renew the market's infrastructure over the past three years. A small increase in trader fees is being planned.
Links to Community Plan	<ul style="list-style-type: none"> • The Causeway Coast and Glens area has physical structures and facilities that further growth, access and connections. • The Causeway Coast and Glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy. • The Causeway Coast and Glens area attracts and grows more profitable businesses. • The Causeway Coast and Glens area drives entrepreneurship and fosters innovation.

Summary	
Project Title	Place Management
Background	Place Management is the process of making places (i.e. town centres) better. The process maximises the effectiveness of a location for its users, whether they are residents, shoppers, tourists, investors, property developers or business owners. Place Management has evolved to encompass town centre management, urban regeneration and management of Business Improvement Districts.
Outcomes	As a result of Council-led Place management, town centres in the Causeway Coast and Glens have the ability to adapt and evolve with the changing nature of retail commerce, thereby sustaining their economic viability and continuing to provide a focus for community vitality.
Outputs	<ul style="list-style-type: none"> • 'Mapping' of town centres. Council Officers have begun to 'map' town centres, using in-house skills and GIS-enabled technology. The town 'maps' will be a knowledge resource, providing a detailed database of town centre businesses as well as pin-pointing various details i.e street dressing, car parks, public utilities and conveniences etc. • Design and production of new lamppost banners for Limavady, Dungiven, Ballykelly, Coleraine and Ballycastle is in progress and ongoing. • Investigate Management process of events spaces within town centres. • Work with estates and car park officers in relation to environment and access within town centres. • To encourage and promote local town and village enhancements to generate greater pride in their retail centres.
Current Status	<p>Ongoing.</p> <p>Street bunting provided for public events in Limavady, Coleraine and Ballycastle.</p> <p>ASG instructed to design templates for the street dressing banners within 4 towns Ballycastle, Ballymoney, Coleraine & Limavady.</p> <p>Extra street cleans have been conducted for Limavady and Ballycastle, weed-killing in pedestrian zone of Coleraine and preparation of event space at Castlecroft Square in Ballymoney.</p>
Jobs Created	n/a or sustained
Cost (£)	£40,000
Potential Funding	<ul style="list-style-type: none"> • Cost sharing with Coleraine BID (for Coleraine place management activities). • Dept. for Communities public realm / urban regeneration financial assistance.
Links to Community	Outcome 10.1: the Causeway Coast and Glens area has a well-connected infrastructure,

Plan

vibrant town centres and public realm.

Outcome 7.3 and 7.4: the Causeway Coast and Glens area has a high quality built environment and civic space / fit-for-purpose infrastructure that enables and sustains growth; Outcome 9 – The Causeway coast and glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy; Outcome 10 – The Causeway Coast and Glens area attracts and grows more profitable businesses.

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	Summary
Project Title	Town Centre Promotions
Background	Ongoing support for the development and implementation of town centre activities and events, to increase footfall and spend in local businesses. Additional opportunities this year around The Open and Rhythm of the Bann in Coleraine.
Outcomes	<ul style="list-style-type: none"> • Work closely with the Council's Events Team to coordinate activities and events taking place with the key town centres. • Town centre marketing for the main towns of Coleraine, Ballycastle, Ballymoney, Limavady. • Increased coordinated activity in the towns to increase the footfall. • Improved links with key town centre groups ensuring ownership and involvement in the promotion and development of their town.
Outputs	<ul style="list-style-type: none"> • Develop town centre marketing plans for the main towns of Coleraine, Ballycastle, Ballymoney, Limavady. • To encourage and promote local town and village enhancements to generate greater pride in their retail centres. • Provide support for 4 events across the Borough. • Develop 2 Borough wide seasonal 'Shop Local' campaigns – Spring/Summer and Christmas. • Provision of town centre funding in support of key activities eg Halloween & Christmas. included under the Place Management Clean, Green, Safe Themes. • To review and continue the Christmas window competition across the towns and villages of the Borough.
Current Status	<p>TVM currently assist the Events Team on an ad-hoc basis, it is intended to make this more defined and organised to ensure a better planning process and involvement from the town groups - this has now been achieved TVM is now included as part of the council event management plan. Business Engagement in connection with The 148th Open, Spring Fair, Rhythm of the Bann, Rathlin Sound & Maritime Festival, Lammas Fair, Salmon & Whiskey Festival.</p> <p>TVM undertook a Christmas 'Shop Local in your Borough' campaign and intend to build on this to create a seasonal campaign.</p>
Jobs Created (if applicable)	N/a
Cost (£)	Included within the Place Management budget for 2019.
Potential Funding	None identified
Links to Community Plan	<p>A THRIVING ECONOMY</p> <ul style="list-style-type: none"> • The Causeway Coast and Glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy. • The Causeway Coast and Glens area attracts and grows more profitable businesses. • The Causeway Coast and Glens area drives entrepreneurship and fosters innovation.

Summary	
Project Title	Retail Development Programme
Background	<p>The sustainability of the retail sector across our towns is important to the town centre offer. Developing initiatives to assist in sustaining and where appropriate encouraging retail entrepreneurship.</p> <p>The introduction of the Causeway Coast and Glens Gift Card is one initiative which will add to the overall offer.</p>
Outcomes	<ul style="list-style-type: none"> • Increase promotion and awareness of the retail offer within our towns to contribute to the residential and visitor experience. • Promote the town centre businesses to encourage growth. • Act as a driver to Increase footfall in the town centre. • Increase skills and capabilities of the market traders through training.
Outputs	<ul style="list-style-type: none"> • Retail Development Programme developed and procured. • Introduction of JAM card to the borough traders. • 40 retail businesses engaged in training initiatives. • 100 businesses engaged in gift card scheme. • 1000 cards sold.
Current Status	<p>Current status is that the CCAG Gift Card to be launched in March 2019 - – 95 businesses registered to date.</p> <p>Reviewing social media training and working with business support colleagues to identify gaps in training for retail/ town centre specific businesses.</p> <p>Investigate possibility of a Retail development fund – similar to the Enterprise Fund specifically for town centre retail businesses.</p>
Jobs Created (if applicable)	Not applicable, however, this is one of a series of initiatives on promoting and sustaining town centres.
Cost (£)	£30k
Potential Funding	None – this is a stand-alone project.
Links to Community Plan	<p>The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors.</p> <p>Outcome 9 – The Causeway coast and glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy.</p> <p>Outcome 10 – The Causeway Coast and Glens area attracts and grows more profitable businesses.</p> <p>Outcome 11 – The Causeway Coast and Glens area drives entrepreneurship and fosters innovation.</p>

Summary	
Project Title	Town Centres CCTV
Background	The management of public area CCTV has been tasked to Town & Village Manager following the transfer of the town management function to council in 2012. This involves liaison with Safer Causeway Ltd who are the owners of the public area CCTV system within Coleraine, Portrush & Portstewart – 22 camera locations. There are other public area CCTV systems operating in Ballymoney, Ballycastle, Garvagh & Kilrea.
Outcomes	<ul style="list-style-type: none"> To provide an added tool for the prevention and reduction of business crime and anti-social behaviour through crime prevention measures. To create a sense of wellbeing and security for citizens and visitors to our main towns. To act as an additional resource for our Police service to deter and detect crime.
Outputs	<ul style="list-style-type: none"> Monthly monitoring and maintenance reports for the towns of Coleraine, Portrush and Portstewart. Provision of live monitoring of the 3 towns for an agreed period of time. 24hr access for Police service for the 22 cameras located in Coleraine, Portrush and Portstewart.
Current Status	<ul style="list-style-type: none"> In 2017 a review of the borough on street public area CCTV was undertaken and this is currently with senior management and council for consideration. Recommendations in terms of operations and technical requirements provided. Updated report compiled December 2018. Waiting on Council decision as to review of the Borough public area CCTV provision.
Jobs Created (if applicable)	2 sustained – Monitoring room operators
Cost (£)	<p>£90K to Safer Causeway to operate and maintain the 3 town system.</p> <p>Cost of up to £1m over 5 years for the upgrade and operation of a 50 camera system if agreed by council, with around £400,000 required for equipment and platform upgrade.</p>
Potential Funding	None identified – funding has been sought from PSNI but is not forthcoming.
Links to Community Plan	A Healthy Safe Community High level outcome 4 – the Causeway Coast and Glens area feels safe

Summary	
Project Title	Regeneration
Background	Council works with partners such as the Department for Communities, Department for Agriculture and Rural Affairs, and others to deliver an extensive regeneration programme for the Borough. The Department for Communities still holds the funding mandate for regeneration, however, it has partnered with Council to deliver a series of developments and programmes across the Borough, the most extensive of which is Portrush.
Outcomes	<ul style="list-style-type: none"> • Showcase the Borough as a quality place to live work and place. • Energise the Borough's town centres through direct interventions such as ReVitalise Shopfront Scheme. • Implement an ongoing series of public space improvements as funding allows to improve public realm.
Outputs	<p>In 2019/2020, Council will:</p> <ul style="list-style-type: none"> • Complete the implementation of Portrush Regeneration. • Complete the ReVitalise Scheme for Portrush, as well as Limavady, and investigate new opportunities in Coleraine, Bushmills, Dungiven and other towns within the Borough (around 120 properties). • Complete the Village Renewal Programme element of the Rural Development Programme (assist 22 villages with small scale regeneration programmes in village centres). • Complete the Bushmills Outline Business Case and subsequent project briefs for branding, traffic and transport hub, and village renewal project. • Work with DfC (Derry/Londonderry) to develop further interventions in the west of the Borough. • Begin work on Ballymoney Public Realm Stage 1 – scoping, feasibility and OBC, and consultation around Ballycastle Public Realm.
Current Status	Ongoing
Jobs Created	n/a
Cost (£)	<p>£50,000 – Regeneration general contribution for out-of-contract works and other small scale schemes/reports.</p> <p>£20,000 towards matching funding for ReVitalise, if required.</p> <p>£10,000 for further implementation of the Bushmills Branding project.</p> <p>£10,000 for Limavady – production of a strategic outline business case for town improvements.</p> <p>£150,000, if approved, for Ballymoney (Stage 2) – non-revenue budget.</p>
Potential Funding	All elements of the projects above attract varying levels of intervention from the Department for Communities including:

	<p>£100,000 for non-Portrush ReVitalise</p> <p>£325,000 for Portrush ReVitalise</p> <p>£1.8m for the remainder of the Portrush Public Realm scheme</p>
<p>Links to Community Plan</p>	<p>Outcome 9 – The Causeway coast and glens area provides opportunities for all to contribute to and engage in a more prosperous and fair economy.</p> <p>Outcome 10 – The Causeway Coast and Glens area attracts and grows more profitable businesses.</p>

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Summary	
Project Title	Digital Connectivity
Background	Continue to be proactive in addressing digital connectivity barriers in the Causeway area; liaising with the controlling powers, residents and businesses to keep up-to-date with latest digital roll outs. A key aim is to improve broadband connectivity across the Borough, especially in the rural areas.
Outcomes	<ul style="list-style-type: none"> Improved broadband connectivity in rural areas across the Borough. Development of a number of low power, wide area network (LPWAN) projects for the Borough. Roll-out of Local Full Fiber Network (LFFN) across the Borough.
Outputs	<ul style="list-style-type: none"> Ongoing lobbying for improved broadband connectivity, particularly in rural areas across the Borough. Support and development of low power, wide area network (LPWAN) projects for the Borough. Support of a successful NI Wave 3 LFFN consortium bid. Investigate ideas and potential projects for rural areas which are hardest hit by a lack of connectivity. Secure a pilot broadband voucher scheme for the Borough. Liaise with local businesses, residents and communities to ensure maximum take up of central government schemes.
Current Status	<ul style="list-style-type: none"> Now part of the Local Full Fibre Network NI consortium bid. Council will be jointly submitting an application to Wave 3 of the Local Full Fibre Networks Challenge Fund in early 2019. Ongoing engagement with NI Local Authorities regards participation on the Gigabit Voucher Scheme. Delivery partner in LPWAN Programme. Collaborating with Newry & Mourne Council in delivering Creative Technologies & Tourism Challenges. Secured two additional gateways for the Borough.
Jobs Created (if applicable)	Too early to determine.
Cost (£)	£35,000 in 2019/20. (£25,000 will be a matching contribution for the LFFN bid to Department for Culture, Media, Sport; £10,000 will be Council's contribution to the Low Power Wide Area Network NI-wide project).
Potential Funding	Potential £2-3m available for the Borough from DCMS if LFFN Wave 3 bid is successful.
Links to Community Plan	Action 36: To develop a Digital Connectivity Action for the CC&G Area.

	Summary
Project Title	Energy Project Development
Background	<p>To support/develop energy projects within CCGs area that addresses the following:</p> <ul style="list-style-type: none"> • The Energy Infrastructure. • Cost of Connections. • Unit Cost. • Unit Cost Certainty. <p>Council currently providing support to two energy projects which will impact on the Borough i.e.: a) The Girona Project; and b) Coleraine Smart Energy Demonstrator Project.</p>
Outcomes	<ul style="list-style-type: none"> • Reduce domestic energy consumption by both businesses and residents across our Borough. • Develop behaviour change towards energy consumption amongst our residents and businesses. • Introduce alternative, competitive energy sources/providers across the Borough. • Develop a number of high level renewable energy projects for the area.
Outputs	<ul style="list-style-type: none"> • Continue to support Girona Project, specifically looking into the development of a feasible energy delivery model for the area. • Collaborate with Ulster University in the preparation of large-scale energy funding applications for the Borough. <p>This year's budget will support a phase 2 collaborative network bid to Invest Northern Ireland, which will generate a test bed project for the Girona Project.</p> <p>Our support for the Demonstrator Project is as a public sector partner whose area may benefit from a successful bid to Innovate UK – this is lobbying and general support.</p>
Current Status	<ul style="list-style-type: none"> • Key stakeholder on Invest NI's Girona Collaborative Growth Programme. Providing ongoing support and guidance in the preparation of Phase One Girona Energy Scoping Study. • Ongoing lobbying regards eligible energy funding opportunities.
Jobs Created (if applicable)	Too early to determine.
Cost (£)	£25,000 in 2019/20.
Potential Funding	Invest NI Collaborative Growth Programme - £25k Phase One and £170k Phase Two
Links to Community Plan	Action 32: To develop an Energy Strategy within CC&G's area that addresses connectivity, connection cost, unit cost and unit cost certainty.

	Summary
Project Title	Foreign Direct Investment Proposition
Background	<p>Develop both the trade and investment proposition for the Borough. Key elements will include:</p> <ul style="list-style-type: none"> • Enterprise Zone. • Digital Connectivity. • Digital Infrastructure. • The 'Talent Pool' emanating from Ulster University, NRC, NWRC and Schools. • The Environment – Area of outstanding natural beauty. The 'domestic infrastructure': hospitals, schools, amenities, etc.
Outcomes	<ul style="list-style-type: none"> • Attracting investment, encouraging trade and developing our international tourism, cultural and educational links.
Outputs	<ul style="list-style-type: none"> • Develop specific sectoral Inward Investment propositions promoting the Borough; • Investigate a Sister City agreement. • FDI revamp and push to create more trade visits for new and existing businesses in USA, Europe and Asia. • Build stronger international relationships in order to promote Causeway in a targeted geographic area. • Stronger collaboration with Invest NI going forward. • Provide funding towards training new and existing businesses to undertake trade visits (including training and support in advance, during and after visits).
Current Status	<ul style="list-style-type: none"> • Developed an FDI marketing brochure for the Borough. • Distribute FDI marketing brochure to key stakeholders across the Borough and to INI's International teams. • Ongoing engagement with INI and neighbouring Councils regards upcoming trade fairs/conferences – developing a more proactive approach to engaging businesses on export development. • Ongoing engagement with INI international teams re potential links. • Developing standalone Invest Causeway website.
Jobs Created (if applicable)	This is difficult to quantify, given the speculative nature of the subject.
Cost (£)	£20,000 in 2019/20, support costs based on the activities already underway.
Potential Funding	Potential funding from Invest NI and NI Bureau Offices for both trade and investment activities.
Links to Community Plan	Action 31: Develop an Inward Investment Proposition for the Promotion of the Borough.

	Summary
Project Title	Atlantic Link Enterprise Campus
Background	Northern Ireland's first Enterprise Zone, Atlantic Link Enterprise Campus which is a core element of Council's vision for a Digital Causeway to international investment. The initial 20-acre site, part of the overall 40-acre designation, adjacent to the University is now formally welcoming interest from tenants who will benefit from Enhanced Capital Allowances and the fastest high speed connectivity point between North America and UK via the Project Kelvin, a high speed transatlantic fibre.
Outcomes	<ul style="list-style-type: none"> • Fully occupied Enterprise Zone. • Development of additional 20-acre ALEC. • International investment creating high-skilled jobs for the area. • Creative & Digital Hub at Enterprise Zone.
Outputs	<ul style="list-style-type: none"> • Release Phase II of ALEC Development Brief to the wider market. • Ongoing marketing and promotion of ALEC to prospective tenants. • Attendance at a minimum of 4 large scale ALEC briefing events – local, island-wide, UK. • Secure additional tenants for ALEC in 2019. • Ongoing engagement with Department and HM Treasury regards progress of site to date. • Continuation of services of professional property agents to assist with attracting investors to the site.
Current Status	Development Brief currently lives and closes in April 2019. Brexit uncertainty identified as a key barrier from potential investors in 2018. Outreach marketing plan for ALEC being rolled out.
Jobs Created (if applicable)	Currently two direct jobs created. Additional job targets dependent on preferred tenants identified under Phase I.
Cost (£)	Up to £100k in 2019/20 - pre-agreed budget from reserves .
Potential Funding	Not applicable
Links to Community Plan	Action 37: To develop and establish the unique offer of the Atlantic Link Enterprise Campus.

Summary	
Project Title	Workforce Development Programme
Background	Continue to establish and promote the new Causeway Workforce Development Group, as well as developing business and education linkages using existing groupings and new participants. The focus will be on new and emerging sectors (IT digital, cyber security, health and life sciences etc.), as well as assisting development of existing larger sectors, such as tourism and agriculture.
Outcomes	<ul style="list-style-type: none"> Established Workforce Development Group representative of the Borough. Support a pilot training programme. People of the CCGs area have accessible and appropriate skills opportunities which are connected to the economic drivers.
Outputs	<ul style="list-style-type: none"> Formation of a Workforce Development Group, including sub-groups, representative of a wide range of key stakeholders (e.g. schools, NRC, UU, local businesses, etc.) to address the needs of unqualified and unskilled young adults aged 16 -24 years. Development of a Workforce Development Strategy for the Borough in 2019.
Current Status	<ul style="list-style-type: none"> Inaugural meeting of WDG took place in November 2018 with a wide range of key stakeholders including Departments for Economy, Community; North West Regional College; Northern Regional College; Chamber of Commerce. Need for group reinforced and a few 'quick-win' employment support initiatives identified. Working with both DfC and DfE in the preparation of a ToR for the group going forward. Council internally undertaking a mapping exercise of existing programmes/services.
Jobs Created (if applicable)	Too early to determine – WDG Strategy and Action Plan will determine the types and number of jobs to be created.
Cost (£)	£25,000 in 2019/20.
Potential Funding	Invest NI Collaborative Growth Programme - £25k Phase One and £150k Phase Two.
Links to Community Plan	Action 43: Establishment and promotion of a workforce development group.

Summary	
Project Title	Smart Causeway Framework
Background	Information technologies and data science are powerful engines for future economic growth. Partners will work with our local universities, digital small to medium sized enterprises (SMEs) and the third sector (non-government organisations such as voluntary and community groups) to design and deliver a Smart Causeway Framework. This will build the foundations required to generate innovative solutions to address major urban/rural challenges while also supporting our local SME sector to develop world-class products.
Outcomes	<ul style="list-style-type: none"> A SMART Causeway. Improved SMART connectivity across the Borough, especially within our main towns. The CCGs area has a well-connected SMART infrastructure, vibrant town centres and public realm.
Outputs	<ul style="list-style-type: none"> Development of a Causeway SMART Framework. Investigate SMART ideas and potential projects for key towns. Secure a pilot SMART scheme for the Borough. Liaise with local businesses and communities to ensure maximum take up of central government schemes.
Current Status	New project coming forward in 2019/20. A challenge fund being delivered by Council and Invest NI will help support this project idea further.
Jobs Created (if applicable)	Too early to determine – project scope to be determined.
Cost (£)	£30,000 in 2019/20.
Potential Funding	Invest NI Collaborative Growth Programme - £25k Phase One and £150k Phase Two
Links to Community Plan	Action 36: To develop a Digital Connectivity Action for the CC&G Area.

	Summary
Project Title	Miscellaneous other Film and Media locations database development - £2,500 Coleraine Harbour Mapping - £1,300

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SECTION 6 – Service Area Budget

	Actual 2018/19 (£)	Forecast 2019/20 (£)
Fixed Costs		
Salaries, mileage, Head of Service	726,582	754,786
Expenditure – Programme Costs		
Business Development	384,000	346,000
Town and Village Management	291,000	274,000
Strategic Projects	85,000	138,800
Physical Regeneration	135,000	90,000
Office Costs	5,000	17,000
Total – Programme Costs and Fixed Costs	1,632,582	1,620,586

ADDITIONAL and CAPITAL		
Atlantic Link	Marketing budget – 2018-19 - £300k over three years - reducing balance - separate budget	£100,000 (from reserves)
Ballymoney Public Realm	Design stage funding (Note: currently under review and funded thus far by Department for Communities)	£150,000 (capital budget)
Village Renewal	Matching funding – year 1	£146,555 (capital budget – as agreed by Council in 2015)
Basic Services	Matching funding – year 1 (straight provision of matching funding)	£243,333 (capital budget – as agreed by Council in 2015)
The Open - Business Engagement	Business development for open golf tournament	£58,000 (from reserves)

SPORT AND WELLBEING

***BUSINESS PLAN
2019/2020***

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SECTION 1

Purpose of this plan

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

The Vision for the service area:

'The provision of high quality leisure and sport services, accessible to all via need based programmes and sustainable facility provision, enhanced by effective partnership working to create increased levels of participation in physical activity, improved health and wellbeing and an enhanced quality of life'.

Strategic Aims of the Service: (effective alignment with Corporate and Community Plan)

- Ensure the facilities and services on offer meet the needs of the community and visitors to the area for the betterment of their health and wellbeing and provides the opportunity to increase existing participation levels.
- Provide accessible and quality facilities and services for residents and visitors to the area which operate in an efficient and effective manner.
- Develop and improve partnerships designed to improve the efficiency and effectiveness of our services.

Strategic Themes / Functions:

1. Policy & Strategy

- Consider development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together – Sports & Physical Activity Plan
- Completion of strategic plans for facility provision (Play & Pitches) and service delivery (Leisure Service Specification).

2. Facility Planning & Development

- Work in partnership with the Capital Projects & Funding Units to develop business cases for projects included in Council's Capital programme and in line with potential external funding opportunities.
- Consider future development of Capital Grant Programme (external) in line with Council's own investment strategy for Pitches and updated assessment of need.

3. Health & Safety Assurance

- Operate detailed action plans for addressing high risk areas and an effective inspection and monitoring programme for all facilities and services in line with corporate protocols and Industry standards.
- Maintain a robust H&S culture through regular analysis and reviews of safe systems of operation in both facilities and service delivery.

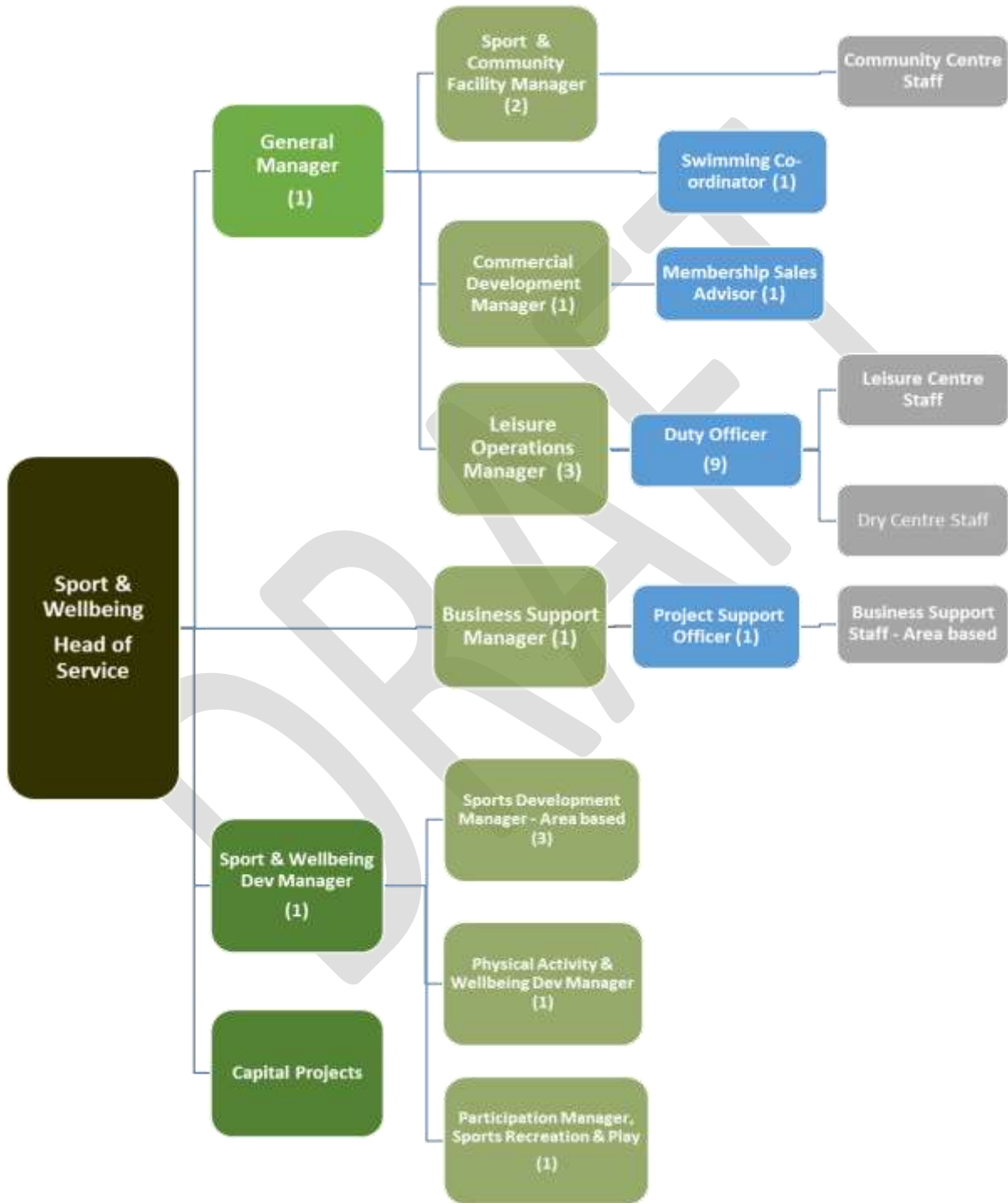
4. Service delivery

- Develop action plan for delivering service priorities, focused on optimization of quality, effectiveness and commerciality.
- Ensure action plans deliver on the overarching strategic priority of increased participation levels across all services.
- Develop a marketing strategy and associated action plan for the promotion of the service.

5. Performance Management

- Develop a performance framework for the overall service with associated KPIs which reflect financial performance, health and wellbeing outputs and social return on investment.
- Monitor and report on agreed KPI dashboard for the Leisure Service Specification and operation of 6 leisure facility sites.
- Work in partnership with internal support services to consider the development of agreed Service Level Agreements.

Sport and Wellbeing Organisational Structure:



SECTION 2

Achievements in the previous reporting period.

- May 2018 - Review of Leisure Management Options and Coleraine Leisure Centre: Approval to progress with Market Sounding exercise for the management of 6 facilities.
- June 2018 - Draft Pitches Investment Strategy - Indicative approval for the Draft Pitches Condition Survey & Investment Strategy subject to S75 compliant 12 week public consultation
- August 2018 - Draft Play Investment Strategy – Indicative approval of Draft Play Investment Strategy subject to S75 compliant 12 week public consultation.
- October 2018 - Macmillan Cancer Care ‘Move More’ Partnership approved
- November 2018 – Review of Leisure Management Options – results of Early Market Engagement exercise presented to Council and approval given to progress to a Shadow Bid (In-House Team) exercise
- November 2018 – Leisure Management Software - approval to upgrade the Leisure Management Software in Tier 1 and Tier 2 facilities.
- November 2018 – Portrush Recreation Grounds – Approval of the Portrush Recreation Grounds Outline Business Case, subject to affordability.
- December 2018 – Letter of Offer received for the Shared Education Campus and Community Sport Facility in Ballycastle for €3.1m (equivalent value £6m).
- February 2019 – Adoption of revised Sport & Wellbeing Structure/Facility Management
- March 2019 – Approval of Leisure Centres Service Specification and commencement of Shadow Bid process.
- March 2019 – Conclusion of Public/Private partnership for Gym operations in JDLC and Sheskburn centres.

SECTION 3

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Qualified and experienced staff. • Facilities clean and well managed. • Range of facilities. • Audits in place to inform better financial decision making. • Quality of service delivery and examples of best practice established in some areas of service provision. • Community focus – potential hub for addressing inequality and health & wellbeing. • Convergence ongoing and identifying commercial opportunities within service delivery e.g. Swim School, Fitness Suite Memberships. • The adoption by Council of a Leisure Service specification for operating 6 sites • Establishing links to Community Plan. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Ageing facilities with design no longer fit for purpose. Gym equipment requires investment. • Lack of investment in existing facility stock putting pressure on capital investment. • Disparity in facility / service provision across the borough. • Limited strategic approach to leisure service provision. • Limited commercial focus. • Convergence of facility management highlighting disparity in legacy management techniques. • Convergence of terms & conditions raising challenges for and from staff. • Over reliance on agency staff due to moratorium on recruitment during LGR. • Voluntary Severance loss of key skills/knowledge.
<p>Opportunities</p> <ul style="list-style-type: none"> • Health & Wellbeing Agenda. • Collective Leisure / Tourism offer. • Economies of scale. • Increasing demand for facilities and services. • Partnership working – government organisations, Health sector, 3rd sector, private sector. • Facilitating and enabling – clubs and community groups. • Submission of a long term business plan for 6 sites and the associated service level agreements • Community Planning and emerging themes associated with Wellbeing. 	<p>Threats</p> <ul style="list-style-type: none"> • Economy / Stormont uncertainty / Brexit. • Increasing competition. • Increasing cost of service provision – utilities, employment legislation. • Increasing financial pressures on other government organisations impacting on available external funding / partnership opportunities. • Stakeholders transferring delivery across to Council with reduced funding. • Options Appraisal for Leisure Management and the resultant staff disengagement.

Summary Narrative

The Sport & Wellbeing unit has many factors working in its favour, including the increasing linkages with health and wellbeing. There is a recognition that investing in sport and physical activity will have enormous knock-on effects – including reducing the NHS bill, even out health inequalities and strengthen communities and ultimately help people to lead more fulfilled lives.

The Unit must be in a position to take advantage of this opportunity and in that respect, whilst there are some examples of good working practice to highlight in service delivery and facility management, there are issues to be addressed and the pace of change management is slow.

The Council's decision to commence a "Shadow Bid" exercise for the operations of 6 of the main Leisure facility sites provides an opportunity to complete the In-House transformation programme and ensure that it is fully aligned with the expectations of Members and the need for a service which is both commercially focused and delivering on social return values. The potential for associated service level agreements with other support services in the organisation also provides an opportunity for performance improvement to filter throughout all areas.

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PESTEL Analysis

<p>Political</p>	<p>Macro: EU vote – what impact might exit of EU have on economy and the knock-on effect on government / spending review and disposable income. Impact of NI Executive elections and effectiveness of NI Executive.</p> <p>Micro: Transformation of legacy methods in service delivery and political roles in decision making. Influence of local councillors in service delivery – desire to be more involved in performance monitoring. Demand for minimally zero rate increase putting increasing pressure on operational budgets and need to optimise financial performance. Is the service in a position yet to be able to match that need?</p>
<p>Economic</p>	<p>The continual Comprehensive Spending Review (CSR) presents public sector organisations with many challenging. Public service delivery will need to radically change in terms of who the providers will be and how the services will be delivered to the public. Public sector organisations will be required to consider radical steps to balance budgets and increase efficiencies.</p>
<p>Social</p>	<p>Key Area stats; (Extract from Prosperity & Place Business Plan) 15,000 employees paid less than living wage; 13% of working population are employment deprived; 25% of total population is income deprived– potential impact on disposable income and spend on sport / leisure activities. (Extract from Area Profile) Aging population - the population of Causeway Coast and Glens 60+ is expected to rise to 49,367 by 2037 (34.3% of the projected population for the area); 33% of residents have participated in any sport of at least moderate intensity in the last seven days (NI average = 37%); 20.17% of people had a long-term health problem or disability that limited their day-to-day activities;</p>
<p>Technological</p>	<p>Advances in technology are influencing how people expect to access leisure and sport activities and how they communicate with service providers. Public sector needs to stay in touch with such advances.</p>
<p>Environmental</p>	<p>Demand to decrease Carbon footprint needs to be matched by the efficiency of facilities and how they operate.</p>
<p>Legal</p>	<p>Influence of Local Development Plan and the regional planning context pertaining to open space, sport and recreation including its protection and new provision. Changes in Health & Safety Legislation – requirement to track such changes and implement in service provision. Changes in Employment legislation – inevitable impact on service with high employee numbers and dependency on casual / agency / seasonal employment. Local Government Reform – continuing challenges of transformation in the organisation.</p>

Summary Narrative

Ever changing environment and influencing factors on Sport and Wellbeing service mandate provides key challenges, alongside the transformation process of Local Government Reform and the inevitable requirement for changes in the culture of the organisation and its staff. Highlights key requirement to have an effective organisational design for the Service Unit and progress in populating the associated staff structure ensuring that key posts operating at optimum capacity.

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SECTION 4

Strategic Aims and Objectives - Aligned with Council's Strategic Aims and Objectives

Strategic Theme:	2019 Outcomes:
1. Leader and Champion	1.1 Our Elected Members will provide civic leadership to our citizens, working to promote the Borough as an attractive place to live, work, invest and visit; 1.2 We will establish key relationships with Government, agencies and potential strategic partners in Northern Ireland and external to it which helps us to deliver our vision for this Council area
2. Accelerating Our Economy and Contributing to Prosperity	2.1 The Council will work with its partners to maximise business start-up opportunities and encourage existing enterprises to grow and prosper; 2.2 The Council will work with partners to maximise investment funding opportunities from external sources including; the Northern Ireland Assembly, the European Union, the Rural Development Programme, and from private sector financing.
3. Innovation and Transformation	3.1 The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways; 3.2 The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors.
4. Resilient, Healthy and Engaged Communities	4.1 Council will work to support healthy lifestyle choices for all citizens; 4.2 Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health 4.3 Council will work to develop and promote stable and cohesive communities across the Borough.
5. Protecting and Enhancing Our Environments and Assets	5.1 All environments in the area will benefit from pro-active decision making which protects the natural features, characteristics and integrity of the Borough; 5.2 Our citizens will be given the maximum opportunity to enjoy our natural environments; 5.3 Our natural assets will be carefully managed to generate economic and social returns without compromising their sustainability for future generations.

Service Area: 1						
Sport & Wellbeing						
Work Stream: Policy & Strategy	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Completion of strategic plans for facility provision and service delivery.	Draft Play Strategy document and associated costings for implementation of recommendations for Member consideration.	3.1, 4.1, 4.2	Present final document for adoption by Council.	Q4	Circa £5m potential Capital investment (5 year period). Non-fixed Play investment potential circa £65K per annum.	G
	Draft Pitch Strategy document and associated costings for implementations of recommendations for Member consideration.	3.1, 4.1, 4.2	Present final document for adoption by Council.	Q4	Circa £10m potential investment (5 year period).	G
	Draft Sport & Wellbeing Strategy.	3.1, 4.1, 4.2	Develop a strategy for the provision of Sport & Wellbeing services across the service area which is aligned with the Community Plan and reflective of local consultation / established need. Subject to Council approval, tender and appoint consultant for delivery of draft strategy document for future service priorities in SWB which are also reflective of key partner strategic priorities.	Q4	Officer time. Still to be determined.	G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Adoption of Play Strategy & Action Plan. 2. Adoption of Pitch Strategy & Action Plan. 3. Development of Strategy for Service provision. 						

Service Area: 2		Sport & Wellbeing				
Work Stream: Facility Planning & Development	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Development of Capital Projects, as appropriate for SWB	Project Sponsor council projects working in partnership with SIB Project Officers, the Capital Projects Unit and external stakeholders.	2.2, 4.1, 4.2	<p>Development of OBCs for prioritised Capital projects.</p> <p>Research alternate and supporting methods of funding for capital projects to provide for the most effective and efficient utilisation of council resources for approved projects.</p> <p>Utilise information provided in associated Audits/Strategy documents to evidence and support OBCs.</p>	Q1,2,3,4	Dependent on scale and number of projects £20m+	G
	Consider future development of Capital Grant Programme (external) in line with Council's own investment strategy for Pitches and updated assessment of need.	3.1, 4.1, 4.2	Present a report to Council for further consideration as to how to progress with Capital Grant Programme (external)	Q4	£750,000	G
Projects						
Coleraine Leisure Centre	Project Sponsor for the development of OBC for Coleraine Leisure Centre.	4.1, 4.2	Support the work of Council's Project Board for Coleraine Leisure Centre and the associated review of Leisure Management options.	Q1,2,3,4	Circa £20m+	G

Ballycastle Shared campus	Project Sponsor for development of OBC for Ballycastle Shared Campus project.	4.1, 4.2	Support Project management and design development with DE. FBC presentation to Council for decision.	Q1,2,3,4	Circa £2.3m	G
Ballycastle Leisure & Recreation provision	Project Sponsor for development of OBC for Ballycastle Leisure & Recreation project.	4.1, 4.2	Subject to Council approval and outcome of Shared Campus Business Case, develop OBC for Leisure & Recreation options for Ballycastle area. Establish Project Board	Q1,2,3,4	Still to be determined.	G
Limavady Play Park provision	Project Sponsor for development of OBC for Limavady Play Park provision project.	4.1, 4.2	OBC report to Council for decision	Q1,2,3,4	Circa £500,000	G
Portrush Recreational Play provision	Project Sponsor for development of OBCs for Portrush Recreational & Play provision project.	4.1, 4.2	Portrush Recreation Grounds Stage 2 report to Council for further consideration (subject to affordability) OBC development for training/pitch provision in Portrush area and report to Council for decision. OBC development for Recreational Play provision in Portrush and report to Council for decision.	Q1,2,3,4	Circa £4.16m with DFC funding opportunity of £1.6m. Circa £1.2m Circa £2.4m	G
Riada Changing Facility provision	Project Sponsor for development of OBC for Riada Changing Facility project.	4.1, 4.2	Present OBC to Council for decision.	Q1,2,3,4	Circa £1m	G
Aghadowey Play	Project Sponsor for development of	4.1, 4.2	OBC report to Council for decision.	Q1,2,3,4	Circa	G

Park provision	OBC for Aghadowey Play Park provision project.				£75,000	
Burnfoot Pitch & Changing Accommodation	Project Sponsor for upgrade of changing accommodation and pitch surface at Burnfoot.	4.1, 4.2	OBC report to Council for decision.	Q1,2,3,4	Circa £500,000	G
Cloughmills Pitch	Project Sponsor for development of OBC for Cloughmills pitch provision project.	4.1, 4.2	OBC report to Council for decision.	Q1,2,3,4	Circa £1.5m	G

High Level Service KPIs (max 5/6)

1. **Project Board - Coleraine Leisure Centre / Leisure Management Options appraisal.**
2. **Ballycastle Shared Campus – DE collaboration.**
3. **Limavady Accessible Play Provision.**
4. **Portrush Recreation Grounds.**
5. **Project Board - Ballycastle Leisure & Recreation Project Board / OBC.**

Service Area: 3 to 5		Sport & Wellbeing				
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
<ul style="list-style-type: none"> Health & Safety Assurance Service Delivery Performance Management 						
Services						
Leisure Service Specification standards	Submission of "Shadow Bid" and associated Method Statements for addressing the criteria as documented in the Leisure Service Specification	3.1, 4.2	Submission of Outline proposal Submission of Final proposal Evaluation and submission of report to Council for consideration	Q2 Q3 Q4	Officer resource	G
Review of Sport & Wellbeing development Services	Following the review of Facility Management, carry out a similar review of the SWB section focused on development services and partnership programmes	3.1, 4.2	Establish Terms of Reference for internal review of the following; <ul style="list-style-type: none"> Sports Development Physical Activity & Wellbeing Participation and Recreational Play 	Q4	Officer resource	G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> In-House Transformation programme. Submission of Shadow Bid and associated 10 year Business Plan. Completion of service review for SWB Development services. 						

SECTION 5: Key Priorities 2019/20

1. Policy & Strategy

Present key strategic documents to Council for approval;

- Play Strategy.
- Pitch Strategy.
- Emerging strategy for Sport & Wellbeing service delivery.

2. Facility Planning & Development

Capital Projects – continue to develop OBCs / FBCs for Council priority projects;

- Coleraine Leisure Centre.
- Ballycastle Shared Campus.
- Ballycastle Leisure & Recreation provision.
- Limavady Play Park provision.
- Portrush Recreational Play Provision.
- Riada Changing Facility Provision.
- Aghadowey Play Park Provision.
- Burnfoot Changing Accommodation & Pitch condition.
- Cloughmills Pitch Provision.

Work to establish key partnership opportunities in order to maximise investment funding opportunities from external sources to assist with funding of capital programme.

3. Health & Safety Assurance

- Continue to build a management culture focused on Health & Safety assurance in the operations of facilities and delivery of services to the residents of, and visitors to, the Borough.

4. Service Delivery

- Support the work of the CC&GBC Project Board for Leisure Management Review / Coleraine Leisure Centre OBC.
- Develop In-house transformation model for delivery of Leisure Centres and Sports centres across the Borough.
- Pending approval by Council for an In-House Management Solution deliver the Business Plan for 6 Leisure Facilities

5. Performance Management

Continue to foster performance management techniques and accountability for service delivery.

SECTION 6: Service Area Budget

2019 - 2020 Budget			
Service Head	Expenditure	Details Category	Total
104005 S&W Area Manager Central	Expenditure	1 Staff Costs Including Overheads	1,185,263
		2 Premises Costs	212,006
		3 Utilities	322,092
		4 Supplies: Services: Programme Costs	448,751
		5 Contributions & Grants Paid	2,200
		6 Estates Support	7,500
	Expenditure Total		2,177,812
	Income	8 Income	-1,031,723
		9 Grants Income	-8,000
	Income Total		-1,039,723
104005 S&W Area Manager Central Total			1,138,089
104010 S&W Area Manager East	Expenditure	1 Staff Costs Including Overheads	1,449,807
		2 Premises Costs	157,580
		3 Utilities	269,945
		4 Supplies: Services: Programme Costs	374,087
		5 Contributions & Grants Paid	
	Expenditure Total		2,251,419
	Income	8 Income	-809,982
		9 Grants Income	-2,300
	Income Total		-812,282
	104010 S&W Area Manager East Total		
104015 S&W Area Manager West	Expenditure	1 Staff Costs Including Overheads	1,363,126
		2 Premises Costs	134,000
		3 Utilities	246,018
		4 Supplies: Services: Programme Costs	310,075
	Expenditure Total		2,053,220
	Income	8 Income	-845,915
		Income Total	
104015 S&W Area Manager West Total			1,207,305

104020 S&W Development Service Manager	Expenditure	1 Staff Costs Including Overheads	754,696
		2 Premises Costs	7,220
		4 Supplies: Services: Programme Costs	-53,814
		5 Contributions & Grants Paid	26,595
		Expenditure Total	734,697
	Income	8 Income	-218,610
	9 Grants Income	-159,931	
Income Total		-378,541	
104020 S&W Development Service Manager Total			356,156
104095 S&W Management	Expenditure	1 Staff Costs Including Overheads	433,489
		4 Supplies: Services: Programme Costs	
	Expenditure Total	433,489	
104095 S&W Management Total			433,489
			4,574,176
			4,574,176

COMMUNITY AND CULTURE

**BUSINESS PLAN
2019/2020**

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SECTION 1

Purpose of this plan

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

Overview & Vision for the service area

The Community & Culture Service area, established in 2015, is comprised of Community Development & Tackling Deprivation, Good Relations, Policing & Community Safety Partnership, Peace IV, and Culture, Arts & Heritage services, which includes cultural venues (Museums & Arts Centres) and cultural outreach/engagement.

The vision for the service area is twofold and includes:

'To address local issues associated with disadvantage, social exclusion, good relations, peace building, community safety and the reduction of crime.

To enhance the well-being and increase the prosperity of citizens, communities and visitors by enabling access to and an understanding of culture, arts and heritage.'

Strategic Themes / Functions –

These include:

1. Community Development. Tackling Deprivation/Neighbourhood Renewal. Community facility development/policy.
2. Management and development of cultural facilities, arts centres and museums. Museum services including collections management. Cultural engagement, outreach & development.
3. Management of the Good Relations strategy and programmes to support Council in its Section 75 (2) functions.
4. Facilitation of the Policing and Community Safety Partnership structure, strategic & operational plans.
5. Facilitation of the PEACE IV Partnership, including the management and delivery of the Peace IV Local Action Plan for the Causeway Coast & Glens Borough area.

Strategic Aims of the Service

1. To develop more cohesive and connected communities by engaging and working in partnership with key stakeholders to provide accessible, needs based services to local communities through a community development approach.
2. To ensure that both local ratepayers and visitors to the area have continuous access to high quality, accessible, inclusive and affordable cultural services, including arts museums and heritage.
3. To fulfil Council's Good Relations duty by tackling sectarianism, racism and other forms of intolerance while actively promoting good relations both within Council and building positive relations at local levels.
4. To work in partnership with criminal justice agencies and local communities to develop community confidence in policing and address local community safety issues.

5. To contribute towards the promotion of greater levels of peace and reconciliation, while promoting cross-community relations and understanding in order to create a more cohesive society.

Constraints/Known Issues

There are a range of known constraints, issues, limitations and boundaries in which the service operates. These include:

- Limited budgets based on legacy council budgets carried forward and subject to year on year reductions to meet council rates set. This limits opportunities to continue to grow the service, despite growing demand from stakeholders.
- Reliance on government funding and legislative requirements (eg. PCSP), requiring service alignment to PfG priorities and outcomes. Council based programmes are therefore driven by both local council priorities and regional policy priorities, leading to, at times, competing priorities.
- Annual budgets from council and annual service contracts from government restricts planning and delivery to 12 month cycles.
- Dependencies on others/lack of control, both internally (environmental services for estates maintenance and capital projects) and externally (Peace IV, Neighborhood Renewal and PCSP Partnership agencies) have budgetary and planning restrictions on aspects of service delivery across the service area.

Pre-requisites and external dependencies

This section considers aspects which must be in place to allow the business plan to proceed and services therein to be delivered.

1. Staffing in place.
2. Approval from funders/govt sponsors and council for strategies and delivery proposals and associated funding package.
3. Clear financial information including agreed detailed budget and management accounts
4. Partnerships with necessary representation in situ – Neighborhood Renewal, PCSP, Peace IV
5. Resources available from other service areas in council – Environmental services, HR, finance, ICT
6. Risk management plans in place internally and with third party contractors to minimize risk towards council. This will be managed through appropriate contracting processes and monitoring thereof.

Assumptions

The service will work on the following assumptions in relation to the business plan:

- Funding – funding from council will be in place, available and at a level that will not impact on service deliverables to at least facilitate the status quo.
- Partnership agreements & service contracts – that any outstanding contracts will be honored to allow the service to proceed to start-up phase. The plan has been costed to account for 5% variance in costs.
- Additional resources – that in the event of shortfall in resources, these will be available from reserves for the delivery of front line services or that there is flexibility, in year, to adapt the proposed programme to meet shortfalls. Additionally that any partner will have adequate resources in place to deliver against commitments.

Business Plan Risks

A risk register is contained on file.

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SECTION 2

Achievements in Community & Culture 18/19

Overall:

- Leverage of income of circa £2,164,681 in income (including grant aid, to the service) in 18/19 period.
- Staffing structure in place to Tier 5 stage.
- Service continuity - no break in provision to local communities.
- New 5 year strategies developed for both PCSP and Good Relations.
- Community activity supported and resourced throughout the service including volunteer support, grant aid, training mentoring support & networking.
- Governance structures facilitated (4 interagency partnerships) and administered through Community & Culture including PCSP, Peace IV and two Neighbourhood Renewal Partnerships.
- Circa £3.8million Peace IV Funding secured and being administered.
- 744 activities/events/workshops delivered.
- 202,448 participants registered in activities, services and events, including children, young people and adults.
- Generalist advice resourced - 33,797 enquiries by local frontline advice organisations to assist with benefit, housing, employment and a range of other issues affecting local residents, and resulting in additional benefit realisation of £10,738,385 in the Borough.

Specifically within each service areas, example of key achievements have included:

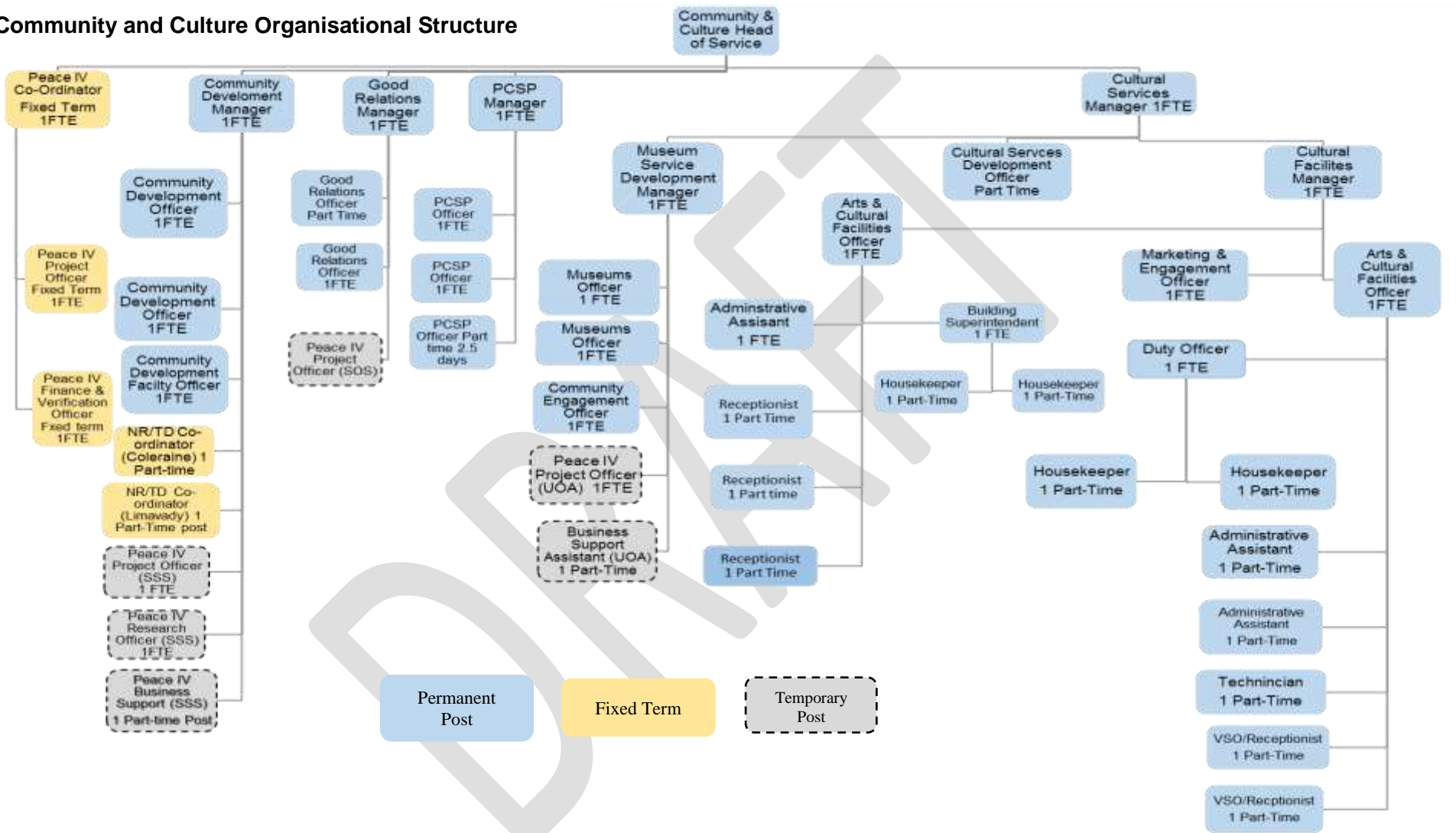
- New 5 year PCSP strategy developed to enhance the work carried out previously by the PCSP.
- Antisocial Network piloted to drive down incidents of ASB in Causeway Coast and Glens area.
- CC&G Council received Gold Award for Domestic Abuse Policy (3 years).
- 2010 Primary and post-primary school pupils attended the RADAR Centre (Risk Avoidance and Danger Awareness Resource) for interactive safety and life skills education.
- 31 women supported at court to promote ongoing engagement with civil/criminal justice issues to enhance safety and reduce risk. 27 women supported to access additional support.
- Cyber Safe event - conference in February 14 schools (over 1000 pupils) signed up to Conference on 28.02.19.
- PCSP Co-ordination of 68 Neighbourhood Watch Schemes Borough wide.
- Temporary Speed Identification Devices - four mobile units displaying driver speed helping to reduce speeding in villages and streets throughout the Borough.
- Around £70,000 in grant funding distributed to increased capacity by local communities to address community safety issues.
- Elderly and vulnerable participated in Alive & Well Programme addressing Fear of Crime, personal and home security – 1800 participants over the past two years.
- Around 3,000 post-primary school pupils participated in a programme exploring drugs & alcohol and associated risk-taking behaviours.
- PCSP developed Outcome Based Accountability plan, 'using evidence to improve outcomes for children, young people, families and communities'.
- PCSP Multi Agency Support Hub established to help over 35 people who have been identified as of concern or vulnerable.
- New Outcome Based Accountability monitoring systems implemented as per TEO / NISRA
- 11 schools / 109 pupils participated in the Let's talk event – increased from 77 pupils attending in previous year. 12 councillors participated increased from 7 in previous year.

- New Shared Education networking programme. 1 teacher's conference piloted, 26 schools represented with 70 participants. 1 pilot project delivered between 2 schools with 94 participants. Overall target for entire programme was 70 participants.
- 99 people participated in the Through the Looking Glass programme, visiting 10 different places of political, cultural or religious interest.
- New Shared Spaces programme delivered 18 workshops and 2 shared spaces Culture Themed events. Total of 1137 participants. 12 local groups participated on the programme.
- New Townlands project developed in delivered for Rathlin, the Glens and Ballycastle, 83 people participated.
- 21 local groups have signed up to displaying a GR declaration in their local community centre.
- 239 year 9 pupils from the Ballymoney area participated on the community Cohesion programme delivered with BCRC over 4 half day workshops. Pupils participated in a 6 different workshops: Diversity in Northern Ireland, Identity and stereotyping / prejudice, Our shared history, Fair Trade and Recycling around the world, Brexit and the impact on Northern Ireland, Shared Space / Inclusion.
- Mapping of all local bands, Orange Lodges throughout the Council areas is complete.
- 11 grants were awarded through the BUCF (Good Relations Grant Programme).
- 56,394 have attended a cultural event or participated in a cultural activity through our museums service.
- 94,624 footfall in RVACC & FF Arts centres in 18/19 as a result of participation in events and activities provided by the centres.
- All five of our museums have received full accreditation through the Museum Accreditation Scheme administered in NI by Northern Ireland Museums Council.
- We have supported over 300 individual creative practitioners in the Borough through employment, training, bursaries or showcasing their work in our venues.
- 71 young people have benefitted through our youth bursary scheme to engage in cultural development opportunities.
- 31 grants were awarded to community & voluntary groups to deliver culture, arts & heritage projects in their local areas.
- 3302 adults and young people have taken part in our outreach programmes.
- 370 children & young people have engaged in peacebuilding Cultural/arts and sports programmes.
- 323 young people aged between 14-24 have participated youth leadership and diversity awareness programmes.
- 300 participants representing 30 community groups/ historical/cultural societies, have participated in area based peace building heritage, history and built environment projects.
- 350 individuals have taken part in either the Key institutions programme or cultural/language cross community institutions, or BME and wider community integration peace IV programmes.
- 42 projects involving 136 individuals have been supported through Peace IV in local communities which develop the shared aspect of existing neighbourhoods, public spaces and buildings – 42 capital projects supporting re-imagining and promoting communities as shared spaces.
- Engaged with 186 community and voluntary groups in the Borough, who received capacity building support/ undertook training/ attended workshops in a range of community development support activities including governance, local engagement and project development.
- 142 grants were awarded through 3 Community Development Grant Programmes (Community Development Support Grant, Social Inclusion Grant & Community Festival Fund) to a value of £166,253, to support community development and social inclusion activity and development of community festivals. An additional £1,417,607 of additional income was secured by these groups through income generation/ external funding and fundraising. This equates to an amount of £8.53 of additional income levered in per £1 of Council Community Development grant.

- Grants supported 4,171 volunteers contributing an estimated total of 9,156 days of voluntary activity.
- Specialist mentor support was provided to 14 organisations operating community facilities across the Borough.
- Generalist advice enquiries of 33,797 were dealt with during the year by local frontline advice organisations contracted by Council with DfC match funding to assist with benefit, housing, employment and a range of other issues affecting local residents, and resulting in additional benefit realisation of **£10,738,385** in the Borough.
- Support and co-ordination provided to 16 Neighbourhood Renewal community based initiatives to tackle deprivation including early years nurturing, social enterprise, education and training, skills development, youth provision, economic renewal etc. Total value of DfC Neighbourhood Renewal funding for the Borough was **£723,662**.

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Community and Culture Organisational Structure



SECTION 3 -SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Continued commitment to support through Core Government funding in PfG –, NIPB, DoJ, DfC, • Additional resources to augment Good Relations & Peacebuilding through the Peace IV Programme • Peace IV cross sector Partnership in place/operational delivering £3.8m • Community Service strategies in place and have exceeded targets in 18/19 period • Long standing and new partnerships with key stakeholders to deliver collaboratively • Tried and tested approaches to delivery • Both Good Relations and PCSP are set within a legislative framework – (statutory requirement) • Guaranteed support from Partners through statutory provision/obligations – PCSP • Experienced and committed staff resources • Community & Culture grants programmes - equity and of provision; consistency through Funding Unit • Significant Cultural facilities, services and resources operated by Council and its partners, inc. community sector and the University • Vibrant community development, voluntary arts and heritage sector in the borough with strong volunteer ethos to support the work of the dept. • Wealth of creative talent in the borough 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of internal political ‘buy in’ for some policy commitments- GR • Staffing – service not yet completely populated (CAH), new staff in place, staff turnover in time bound projects (PEACE IV) and some staff require training/capacity building for new roles • Cut in service budgets– adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow service • Vast geographical area – rural proofing • Reliance on external government funding - impact on service delivery levels • Lack of dedicated cultural venues in the east of the borough – managing customer expectation • Lack of investment in capital assets/estate (legacy) has resulted in need for significant investment • Inconsistency in terms of community centre provision (management and support arrangements), fabric of buildings require investment decisions where there is a business case • Lack of dedicated museum facility in Coleraine and permanent home for exhibition storage • Limited staffing resources versus new legislative and internal policy requirements on services - eg GDPR
<p>Opportunities</p> <ul style="list-style-type: none"> • An overall decrease in levels of crime in the area (down 34% in 8 years) provide opportunities to sustain and develop longer term meaningful community safety initiatives while providing a more conducive environment for community cohesion • Building confidence in the rule of law (building a culture of lawfulness) is a new directive from Government. PCSPs are encouraged to contribute to this policy agenda, while Good Relations have a critical role to play 	<p>Threats</p> <ul style="list-style-type: none"> • The PCSP audit/research in 2018 demonstrated that there are still many areas where poverty and income deprivation is the norm and that this can be contributory factor to some crime related incidents • Levels of recorded crime for drug possession were up 25.58% in 2018, which will impact on the priorities of the PCSP and the resources of the PSNI • Educational attainment at GCSE is lower than the NI average - this can be contributory factor to some crime related incidents, in particular levels of youth anti social behaviour in the Borough

<ul style="list-style-type: none"> • Opportunities for increased multi-agency, joint working across the Borough with a focus on prevention, resilience and confidence building among communities in the development of solutions to stubborn crime-based issues • Opportunity to share/widen existing good practice across whole area • Greater levels of collaboration within and between service areas, service provision (Council Depts and services) and externally, adopting a community planning approach • Increased size and responsibilities of Council opens up new opportunities to attract additional resources • Community Planning will improve shared collaborative outcomes with opportunities to address duplication and develop an improved joined up, needs based provision; • Causeway Coast area is steeped in rich culture and history and attracts a large number of creative practitioners and visitors. • The areas' many natural attractions such as coastlines, beaches, hills, mountains, islands, and historic monuments offer significant opportunities for exploring shared history while creating opportunities for engagement and diversionary activities, particularly for young people; • Additionally there are a number of large events hosted in the area such as the North West 200, annual SuperCup NI and Airwaves and the Open 2019, re-enforcing the importance of a safe and welcoming Borough. • There are opportunities to raise awareness and recognition of the power of arts & heritage to deliver other objective • Peace IV programmes creates opportunities to develop policy areas and build capacity and infrastructure for wider peacebuilding and good relations • Open 2019 – opportunities to develop innovative collaborative projects and develop exposure for cultural and community services 	<ul style="list-style-type: none"> • Sectarian, racist and homophobic motivated crimes are still an issue in the area • External community incidents and fluctuating community relationships, eg racist and sectarian motivated incidents, (Syrian resettlement DfC impact on resources and community tensions) – impact on GR & PCSP service provision • The Borough houses 3 Neighbourhood Renewal areas (top 10% most deprived areas in NI) with high levels of unemployment, low income and below average educational attainment • Competing local and regional political policy positions impeding service delivery in challenging or sensitive areas of work • Further reduction in Council budgets continues to lead to loss of services – viability issues • Apathy from community to engage with services, in context of change in organisational policies, 'politicking' diminishing resources, pace of change • Arts Sector is undervalued and there is a failure to recognise the potential of arts & heritage to deliver on other policy agendas such as mental health and tourism growth • Managing risk effectively
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Summary Narrative

The borough benefits from significant cultural and community facilities, services and resources operated by Council, community & voluntary sector and others. Additionally there is a vibrant community, voluntary arts and heritage sector in the borough with a strong volunteer ethos, underpinning the provision of such assets and supporting the growth of the creative talent that exists while ensuring a range of locally based services and activities are provided to enhance wellbeing for all sections of the community. Council and others remain challenged, however, as both external financial aid and more so, Council's own levels of investment in the community and cultural service area continue to reduce year on year, with a range of competing demands and pressures on local and regional government to support more immediate 'pressing' services.

There remains opportunity for greater levels of collaboration both within Council and externally to maximise the return on investment in cultural and community services while adding value to the community and cultural offering within the Borough.

Community Planning has provided a much needed driver to promote greater degrees of innovation and collaboration while improving outcomes. Additionally Peace IV creates both challenges in seeking participation from hard to reach communities in reconciliation and peace building initiatives, while at the same time providing significant levels of investment in the social fabric of communities.

External influencers such as increased levels of drug possession, fear of crime among the elderly and vulnerable, cyber bullying and scamming and sustained levels (albeit seasonal trends) of anti-social behavior, calls for more collaborative, sustained and targeted responses from a range of stakeholders. The Policing and Community Safety Partnership has a key role to play in facilitating partnership responses from statutory bodies while engaging local communities to support the delivery of services and obtain community buy in/confidence.

Additionally deprivation is still a real issue for certain sections of the community, with the Borough housing three Neighbourhood Renewal areas (top 10% most deprived wards in NI). Council facilitates the partnerships established to tackle the multiple deprivation prevalent in these areas. The programme, like so many others led by regional government departments, continues to suffer year on year reductions with the challenge remaining for Council and its statutory, community and private sector partners are challenged to make significant in roads to improve the quality of life for local residents against a backdrop of budgetary cuts.

PESTEL Analysis

Political	<p>Govt Dept/Stormont impacting on service provision through not being in operation - lack of policy development & implementation, and resource commitments to Council programmes – example is no new policy on Community Development or Tackling Deprivation – both policies are 10+ years out of date and do not reflect the changes/developments at local government and community sector levels.</p> <p>Potential direct rule/political impasse – impact on external ‘political’ environment and threat to inter community relationships.</p> <p>Local political decisions affecting agreed policy development and/or policy implementation – destabilizing effect, effect on implementation of services/programmes.</p> <p>BREXIT – unknown implications at this point, save potential impact on EU programmes whose future are at this point unknown.</p>
Economic	<p>Affecting grant aid from Govt Depts and Europe.</p> <p>Static Council rate impacting directly on budgets for services – budgets do not reflect inflation rates, affecting purchasing ‘power’ of products and services.</p> <p>Capacity to leverage from other funding sources in restricted economic environment.</p> <p>Creative industry development - Opportunity to develop creative economy and support infrastructure to grow cultural & heritage infrastructure ; linking to RDP, Peace IV, Tourism and Economic development strategies, while exploiting interest in NI and natural assets.</p> <p>European funding – investment opportunity in community infrastructure and wellbeing/cohesion – improved services leading to increased well-being in communities.</p>
Social	<p>Wider societal issues at local, regional, European and at a global level impact on policy and programming – migration debates; BREXIT, post conflict issues such as commemorations; flags; parades; policing; health & wellbeing, tackling social deprivation; employability etc - external social issues and events impact directly and substantially on to community services provision, which in itself is designed around building relationships, building social capital etc at a local level.</p>
Technological	<p>Creative industry opportunities - opportunity to develop related skills requirements to develop local technological capacity.</p> <p>On line presence- social media platforms, websites as communication tools, promoting the ‘product’ and increasing awareness of, engagement within and return on Council investment in the service - particularly with Cultural service provision, community centre provision, learning & development opportunities.</p>
Environmental	<p>Bonfires –environmental impact creates a challenge for Council and its statutory partners.</p>

	<p>Increased environmental awareness from community & voluntary groups re the need for self-sufficiency and environmental awareness reflected in the projects being developed and delivered.</p> <p>Peace IV has created opportunity to improve physical environments for local communities through shared spaces and services programmes with local buy in/co-operation from communities – improved local environments.</p>
Legal	<p>Political decisions with Section 75, rural proofing impacts and legislative requirements from other service areas may be subject to legal challenge - flags, contributions policy/grants etc.</p> <p>Potential for challenge to policy decisions through Council mechanisms – affects timescale for delivery of services (eg – call ins).</p> <p>Impact of Local development Plan in terms of local provision of community facilities.</p> <p>Impact of Community Planning Powers specifically in terms of existing Partnerships such as PCSP, Neighborhood Renewal and Peace IV, opportunities to review and develop partnership agreements while ensuring alignment of strategy and service provision.</p>

Summary Narrative

The political impasse impacts directly on service provision. In the absence of an Executive, central government policy and budget have directly affected any resource commitment to Council specifically for community development, good relations and policing & community safety, with delays on activities, services and grant aid being delivered locally. This in turn affects the sustainability of the community & voluntary sector which relies heavily on contracting with local councils with direct knock on effect on the social ‘wellbeing’ of individuals and communities which benefit from services both council and the third sector deliver.

Wider societal issues at all levels impact on policy and programming – migration debates; BREXIT, post conflict issues and broader social issues and events impact directly and substantially on to community services provision, which in itself is designed around building relationships and building social capital.

The legal context in terms of decisions taken and their impact on equality, rural proofing and the environment may affect how programmes and services are both developed and delivered. However Community Planning provides Council with a broad range of opportunities to align and improve outcomes for local communities.

There remains opportunities to tap into technology to support skill building among those participating in Council programmes/services and to effective market/promote products and services delivered through both Community & Culture, local community providers and individual practitioners.

SECTION 4

Strategic Aims and Objectives - Aligned with Council's Strategic Aims and Objectives

Strategic Theme:	2019 Outcomes:
1. Leader and Champion	<p>1.1 Our Elected Members will provide civic leadership to our citizens, working to promote the Borough as an attractive place to live, work, invest and visit;</p> <p>1.2 We will establish key relationships with Government, agencies and potential strategic partners in Northern Ireland and external to it which helps us to deliver our vision for this Council area</p>
Total:	
2. Accelerating Our Economy and Contributing to Prosperity	<p>2.1 The Council will work with its partners to maximise business start-up opportunities and encourage existing enterprises to grow and prosper;</p> <p>2.2 The Council will work with partners to maximise investment funding opportunities from external sources including; the Northern Ireland Assembly, the European Union, the Rural Development Programme, and from private sector financing.</p>
Total:	
3. Innovation and Transformation	<p>3.1 The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways;</p> <p>3.2 The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors.</p>
Total:	
4. Resilient, Healthy and Engaged Communities	<p>4.1 Council will work to support healthy lifestyle choices for all citizens;</p> <p>4.2 Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health</p> <p>4.3 Council will work to develop and promote stable and cohesive communities across the Borough.</p>
Total:	
5. Protecting and Enhancing Our Environments and Assets	<p>5.1 All environments in the area will benefit from pro-active decision making which protects the natural features, characteristics and integrity of the Borough;</p> <p>5.2 Our citizens will be given the maximum opportunity to enjoy our natural environments;</p> <p>5.3 Our natural assets will be carefully managed to generate economic and social returns without compromising their sustainability for future generations.</p>
Total:	
Grand Total:	

Community & Culture Outcomes Based Planning approach

The Community & Culture department is comprised of several service areas, all working towards developing an outcomes based approach to planning and delivery of services. Community & Culture recognises the importance of concentrating programme planning, delivery, evaluation and reporting to ensure that the agreed outcome is achieved. Both PCSP and Good Relations, funded by Government Departments, are fully **using outcome focused programme planning and reporting at scheme/programme (departmental) and project levels. Their approach to performance measures focuses on:**

- How much did we do?
- How well did we do it?
- Is anyone better off as a result?

Service areas such as Community Development/Neighbourhood Renewal and Cultural Services (Arts and Museums) are adopting the principles of outcomes based accountability and utilise the principles associated to increase their overall focus on the achievement of desired outcomes, allowing them to challenge the nature and extent of services provided in achieving clear benefits to the local population which 'better' relates to corporate plans, community plans and the Programme for Government.

What is Outcomes Based Accountability (OBA)?

OBA is a way of structuring planning to improve outcomes for whole populations and for improving services. Both the Department of Justice and the Executive Office are applying the OBA process to Council supported structures and programmes including the PCSP and Good Relations. The structure provided by OBA provides individuals, teams and groups of stakeholders with a framework for thinking about, and planning action, to improve outcomes at a population level or for beneficiaries/participants of programmes or projects.

At a population level, turning-the-curve is the main planning process within OBA which is structured under the following seven population accountability questions:

1. What are the quality of life conditions that we want for the children, adults and families that live in our community?
2. What would these conditions look like if we could see them?
3. How can we measure these conditions?
4. How are we doing on the most important of these measures?
5. Who are the partners that have a role to play in doing better?
6. What works to do better including no-cost and low-cost ideas?
7. What do we propose to do?

Performance Accountability – this is about the well-being of client populations who receive a service from an agency or service provider. Accountability for the success, or otherwise, of a programme, service or project rests with those who provide it. This looks at the actions we want to implement in order to effect change. In terms of local plans these will be the projects and initiatives that have been agreed in the annual plan. Following the OBA methodology, **prior to the commencement of each project and initiative**, performance measures are established to enable progress to be tracked and reported under the following categories:

How much did we do? (the quantity of effort, i.e. the number of beneficiaries of a project and the number of core activities carried out);

How well did we do it? (the quality of effort, i.e. Timeliness of activities: Attendance levels: satisfaction of beneficiaries: cost per unit: Adherence to standards)

Is anyone better off? (the impact on project beneficiaries. i.e. Behaviours change: Attitudes shift: Circumstances change: Knowledge increases & Skills improve).

Project report cards are written, updated and retained by both PCSP and Good Relations for **every project, programme of work and Small Grant undertaken**.

The relationship between population and performance accountability

OBA is not a statistical method and a direct cause and effect link between Population and Performance Accountability can therefore not be made; however the idea is that if Council services are delivering the right services and making an impact for beneficiaries at a local level evidenced through effective performance management, this is in effect a contributory 'relationship', helping to create a more positive direction of travel in the indicator trends at both a local and Northern Ireland wide level. The extent of this change is dependent, amongst other things, on the size and scale of the actions being taken, i.e. how large the service/programme/action is and the extent of its coverage across an area.

OBA is seen to be a common-sense approach and a methodical way of focusing on outcomes rather than simply looking at processes.

The importance of effective performance management

Effective performance management proactively monitors services delivered and takes action in response to what is actually happening on the ground.

There are two fundamental reasons why performance management is important:

- To improve their effectiveness – by tracking the progress of action plans and initiatives and the impact their work is having on the community; and
- To account for their actions and expenditure – by informing stakeholders about performance and progress.

Each service will have an agreed set of planned actions in the form of the projects and initiatives they have selected to contribute to turning the curve on the indicators prioritised for their areas. The development of meaningful performance measures and information will demonstrate whether these actions are making the required difference for beneficiaries in their community.

Community & Culture Service High level Outcomes

Policing & Community Safety Partnership

- People feel safer.
- People more confident in policing.
- Victims feel supported and more secure.
- People feel more connected to support should they need it.
- Vulnerable people and places feel more secure.
- Adverse Childhood Experiences (ACE) is a universal language.
- People reduce their risk-taking behaviour.
- People understand the effects of their abusive behaviour and how address it and to seek help
- Communities and agencies are more engaged in community safety.
- Communities feel more confidence in policing.

Good Relations

- Improved attitudes between young people from different backgrounds.
- Young people engaged in bringing the community together.
- Increased use of shared space and services.
- Shared space is accessible to all.
- Reduce the prevalence of hate crime and intimidation.
- A community where places and spaces are safe for all.
- Increased sense of community belonging (widens contribution beyond community background)
- Cultural diversity is celebrated.

Community Development (inc Neighbourhood Renewal)

- An active and organised community, through the increase of public participation in civic life.

- An influential community, through the increased ability of disadvantaged communities to articulate their interests; improved partnership working at a local level; and evidence of positive change for individuals and groups within the community particularly those who are excluded or marginalised.
- An informed community, through community access to effective, appropriate, approachable, timely and accurate advice and information services.
- A sustainable community.

Peace IV

- An increase in the percentage of 16 year olds who socialise or play sport with people from a different religious community; who think relations between Protestants and Catholics are better than they were five years ago; and who think relations between Protestants and Catholics will be better in five years' time.
- An increase in the percentage of people who would define the neighbourhood where they live as neutral; an increase in the percentage of people who prefer to live in a mixed religion environment; and a reduction in the percentage of people who would prefer to live in a neighbourhood with people of only their own religion.
- An increase in the percentage of people who think relations between Protestants and Catholics are better than they were five years ago; an increase in the percentage of people who think relations between Protestants and Catholics will be better in five years' time and an increase in the percentage of people who know quite a bit about the culture of some minority ethnic communities.

PIV overall outcomes:

- Children and young people can reach their potential and maximise their contribution to a cohesive society.
- Children and young people take part in clear, meaningful and sustainable interventions that allow them to grow in confidence, build their resilience and enable them to contribute to building good relations in the area.
- Existing public spaces developed and managed in a manner that respects the rights, equality and diversity of all. The change will be reflected in how parades, flags, emblems, graffiti and other related issues impact on the public space.
- More positive relationships at a local level manifested through a reduction in isolation, polarisation, division, prejudice, sectarianism, racism and stereotypes between/among groups.

Cultural Services (Arts and Museums):

- More cohesive communities.
- More pride in the community.
- Greater community assets or points of sharing.
- Stronger local community and arts sector infrastructure.

- More quality arts and heritage product and skills.
- Better appreciation of arts and heritage by the public and public institutions.

Action/Operational Plans

PCSP objectives:

- To form & successfully deliver the functions of the Policing & Community Safety Partnership for the area.
- To improve Community Safety by tackling crime and anti-social behaviour.
- To improve confidence in Policing through the delivery of projects and activities that support monitoring of local police performance and ensure local accountability.

Service Area: 1 Policing & Community Safety Partnership						
Work Stream: PCSP	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft,	Risk Rating R/A/G
Services						
Delivery of functions of PCSP Building capacity of the partners to create opportunities for collaborative gain	Provide technical and administrative support and assistance to the PCSP to ensure full compliance with statutory function and that adequate governance arrangements are in place. <ul style="list-style-type: none"> • Support to reconstitute PCSP. • Servicing meetings. • Providing technical guidance & support, inc training to members. • Providing opportunities for member's engagement in the work of the PCSP and with local communities. • Delivering partnership's delivery plans. • Monitoring & evaluation of plan. 	PCSP collaborative plan agreed and successfully delivered by partnership. Crime issues and anti-social behaviour that matter to local communities are included and addressed within PCSP plan. 4	% of required PCSP returns on time and in order. No of meetings supported:10 % attendance at meetings (70). % members find meetings useful, efficient, effective (85). % members find support useful, efficient, effective (85). No and % members who feel supported in their role.	Q1 – Q4	£16,000	G

<p>Engagement of local community and police</p> <p>Monitoring of and Confidence in local police performance</p>	<p>Media engagement - Deliver PR & campaign programme to a wider audience through traditional media, social media and targeted themed media campaigns.</p> <p>Facilitate Policing Committee public meetings.</p> <p>Deliver projects/activities that provide engagement opportunities for local geographic and thematic communities with the police, inc NWatch.</p> <p>Develop and deliver Consultation with local communities to identify priorities for local policing and contribution to the local Policing Plan.</p> <p>Facilitate Policing Committee private meetings.</p> <p>Submission of reports as required by the Policing Board.</p>	<p>Improved confidence in policing</p> <p>Increased awareness of PCSP.</p> <p>Increased awareness of the role of the Policing Committee.</p> <p>Local police performance successfully monitored.</p> <p>Increased confidence in and engagement with local policing.</p>	<p>No of PR & Media campaigns:4</p> <p>% increase of people more likely to engage with police from campaigns.</p> <p>No of social media responses showing learning or positive views of PCSP, community safety or policing.</p> <p>No of engagement activities involving PSNI and local communities.</p> <p>No of consultation activities about local policing delivery and priorities.</p> <p>% People and partners (statutory and local) who feel that policing delivery reflects their views and priorities.</p> <p>Policing Committee reports to NIPB (compliance):5 reports.</p>	<p>Q1 – Q4</p>	<p>£66,585</p>	<p>G</p>
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<p>Community Safety Initiatives - Early intervention (addressing crime and the causes of crime)</p>	<p>Programme of events, initiatives and projects to address Community Safety priorities;</p> <ul style="list-style-type: none"> • Anti Social Behaviour • Drug and Alcohol, Related Crime • Societal Abuse • Early Intervention • Fear of Crime • Reducing Opportunities for Crime • Grants 	<p>4</p> <p>Reduced anti-social behaviour in communities across CC&G.</p> <p>Reduced abuse of alcohol and drugs across borough.</p> <p>Reduced risk of young people coming into contact with criminal justice system across borough.</p> <p>Reduced physical, mental, financial and cyber abuse in local communities.</p> <p>Reduced fear of crime across rural and urban communities in borough especially among elderly and vulnerable residents.</p> <p>Reduced opportunities to commit crime in rural and urban areas in borough.</p>	<p>No of overall events, initiatives and Projects to address community safety priorities :25.</p> <p>No individuals participating in initiatives: 5000.</p> <p>No of people benefitting who feel safe: 10% increase.</p> <p>Reduction of overall Crime: 5%.</p>	<p>Q1 – Q4</p>	<p>£224,000</p>	<p>G</p>
<p>High Level Service KPIs (max 5/6)</p>						
<p>1. Confidence in policing 2. Levels of attendance and engagement 3. No of Community Safety issues identified 4. No of Community Safety issues addressed through PCSP (via meetings and initiatives)</p>						

Peace IV Service objectives:

- To enhance the capacity of children and young people to form positive and effective relationships with others of a difference background and contribute to a cohesive society through the delivery of a range of youth engagement and leadership programmes.
- To promote positive relations and cultivate respect for cultural diversity through the provision of programmes promoting positive leadership with key community institutions and organisations
- To create a cohesive society through increased provision of shared spaces and services, both through regeneration schemes and other small scale capital investment

Service Area 2:		Peace IV				
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Projects						
Children & Young People	<p>Projects with participants aged 0-24 years including: - Inclusive local and age appropriate initiatives that address sectarianism & racism, as well as addressing anti-social behaviour all towards building positive relationships;</p> <p>- Creation of opportunities for young people from different traditions, cultural backgrounds or political opinions to meet and develop positive relationships;</p> <p>- Youth leadership and citizenship programmes that build capacity for a shared society;</p>	<p>4.3</p> <p>+% percentage of 16 year olds; who socialise or play sport with people from a different religious community; who think relations between Protestants and Catholics are better than they were five years ago; and who think relations between Protestants and Catholics will be better in five years' time.</p>	<p>CYP 1 - A cultural/arts and sports programme through 10 primary schools (PS) and 10 Secondary School (SS) with at least a final total of 745 participants by December 2019.</p> <p>CYP 2 - A youth leadership and diversity awareness programme to 300 young people aged between 14 and 24 by end December 2019.</p> <p>CYP 3 – An accredited training programme to enhance the learning, best practice and engagement skills of 40 youth leaders from March 2017 to October 2018.</p> <p>CYP 4 a Creative Arts Programme aimed at 100 Children & Young People to bring together in a Programme in which they will learn, develop and perfect their creative arts skills focusing on an area in which they can express themselves creatively. Sharing talent in common.</p>	Q3	£801,783	G

<p>Shared Spaces & Services</p>	<p>Projects in local communities which: - Develop the shared aspect of existing neighbourhoods, public spaces and buildings; - Facilitate regeneration activities to remove/replace sectarian graffiti, flags & emblems; - Capital projects to be accessed by all and treated as a shared welcoming space.</p>	<p>4.3 +% percentage of people who would define the neighbourhood where they live as neutral; +% of people who prefer to live in a mixed religion environment; and -% of people who would prefer to live in a neighbourhood with people of only their own religion.</p>	<p>SSS 1 - at least 200 participants across 34 community areas by December 2019. This is inclusive of 30 community owned centres and 4 Council owned yet community managed centres. SSS 2 - Area planning and reimagining programme in 8 local communities (4 rural and 4 urban) with a range of at least 25 local stakeholders per area by December 2019.</p>	<p>Q3</p>	<p>£1,354,722.88</p>	<p>G</p>
<p>Building Positive Relation</p>	<p>Project delivered in local communities: - Conflict resolution and mediation at a local level; - Projects to facilitate personal interaction between residents and groups from divided neighbourhoods and communities; - Develop strong, inclusive civic leadership, including increasing the capacity of marginalised groups to participate in peacebuilding activities; - Sport, arts, culture (including Irish and Ulster Scots language) and environment projects that promote positive relations through addressing issues of trust, prejudice and intolerance.</p>	<p>4.3 +% of people who think relations between Protestants and Catholics are better than they were five years ago; +% of people who think relations between Protestants and Catholics will be better in five years' time and +% of people who know quite a bit about the culture of some minority ethnic communities.</p>	<p>BPR 1 To engage with 30 community groups/ historical/cultural societies with 750 participants in an area based heritage, history and built environment exploration project. BPR 2 (A) Capacity building and dialogue programme for 14 areas /communities. (B) Facilitative Leadership Programme delivered through 3 learner cohorts from 21 different community areas (7 areas per cohort) to 63 emerging leader participants. BPR 3 - Key institutions cross community/ cross institution programme (Orange Order, GAA and Bands) with 200 participants; a cultural/language cross community institutions programme with 150 participants and a BME and wider community integration programme</p>	<p>Q3</p>	<p>£1,630,086.94</p>	<p>A</p>

			<p>with 150 participants across 10 areas.</p> <p>BPR 4 - a Specific Cross-Border Programme to build a develop relationships amongst 10 interested groups on a cross-border basis, 200 participants to be recruited.</p>			
<p>High Level Service KPIs (max 5/6)</p>						
<ol style="list-style-type: none"> 1. +% of 16 year olds who socialise or play sport with people from a different religious community; who think relations between Protestants and Catholics are better than they were five years ago; and who think relations between Protestants and Catholics will be better in five years' time. 2. +% of people who would define the neighbourhood where they live as neutral; +% of people who prefer to live in a mixed religion environment; and -% of people who would prefer to live in a neighbourhood with people of only their own religion. 3. +% people who think relations between Protestants and Catholics are better than they were five years ago; +% people who think relations between Protestants and Catholics will be better in five years' time and +% people who know quite a bit about the culture of some minority ethnic communities. 						

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Community Development Service objectives:

- To increase community development capacity within the C&V sector through financial support, development support, training and the provision of advice support.
- To promote productive engagement between council, statutory partners and communities through the creation of engagement structures and provision of networking opportunities.
- Targeting deprivation and evidenced need through partnership working.
- To support communities in achieving their maximum level of sustainability through mentoring and training support.

Community Development						
Service Area:						
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft, subject to change	Risk Rating R/A/G
Services						
Capacity building and strengthening local communities	Provision of 3 grant programmes – Community Development Support Grant, Social Inclusion Grant & Community Festivals Fund.	Increased public participation in civic life;	130 grants awarded to community organisations.	4	Grants: £99,165 (CD)	A
	One to one group support programme to develop skills in engagement, programme planning and application completion for unsuccessful grant applicants (including resource allocations).	Increased capacity of and sustainability among the C&V sector;	One to one support and resource allocations awarded to 19 organisations.	4	£62,055 (CFF)	G
	Practical training for com. centre providers and community event organisers and funding fair.	Positive change for individuals and groups within the community particularly those who are excluded or marginalized.			£12,550	
	Basics of Community Development course for new groups.	Community organisations are responsive to local needs.	36 organisations participate in training sessions	4	£5,007	G
		Communities have resources to sustain effective action.	40 gps attend funding fair.	4	£1,000	G

		4.3	15 new volunteers participate in programme.			
Effective Engagement and Active Citizenship	<p>Community Engagement Platform for voluntary and community groups in the Borough in association with Community Planning</p> <p>Volunteer recognition and support to recruit and manage new volunteers</p> <p>Sharing good practice and networking activities</p>	<p>Improved partnership working between council, other agencies and local communities;</p> <p>More effective interagency work at local level;</p> <p>Positive change for individuals and groups within the community particularly those who are excluded or marginalized. Organisations work together to affect change.</p> <p>Organisations are an independent representative and respected voice for communities</p> <p>Increased skills in advocacy and influencing within communities</p> <p>4.3</p>	<p>40 groups participate in Platform.</p> <p>4 CEP meetings held.</p> <p>Volunteer Recognition Event held.</p> <p>3 groups participate in pilot programme.</p> <p>11 networking / good practice events held.</p>	4	£4,765	G
Sustainability of community facilities	<p>Provision of specialist support and training to community organisations operating community facilities (HR, H&S, marketing, business cases etc)</p> <p>Promoting community use of Councils community centres.</p> <p>Supporting community groups operating Council community centres.</p>	<p>Increased public participation in civic life;</p> <p>Increased capacity of and sustainability among the C&V sector;</p> <p>Positive change for individuals and groups within the community particularly those who are excluded or marginalised</p> <p>4.3</p>	<p>25 community groups receive specialist support.</p> <p>Increase in 10% in numbers using Council community centres.</p>	4 4 4	<p>£9,000 mentoring & support & £1,000 training</p> <p>£3,000</p> <p>£3,150</p>	G G G

			5 community groups receive support			
Tackling Deprivation	Supporting Neighbourhood Renewal initiatives in Coleraine and Limavady NR areas.	<p>Increased ability of disadvantaged communities to articulate need.</p> <p>Improved partnership working between council, other agencies and local communities;</p> <p>More effective interagency work at local level; and</p> <p>Positive change for individuals and groups particularly excluded or marginalised.</p> <p>Social and economic development and promotion of a long-term, integrated systems approach to developing and achieving vibrant communities.</p> <p>4.3</p>	16 community based initiatives supported to tackle deprivation including early years nurturing, social enterprise, education and training, skills development., youth provision, economic renewal etc.	4		A
Projects						
Generalist Advice Provision	Contract secured for Provision of Generalist Advice Service for the Borough	<p>Improved community access to effective, appropriate, approachable, timely and accurate advice and information services</p> <p>4.3 100%</p>	<p>29,500 enquiries dealt with</p> <p>Advice provided in 7 locations across the borough</p>	4	£231,250 (inc DfC contribution)	G
Staffing & overheads to deliver service						
High Level Service KPIs						
<ol style="list-style-type: none"> 1. Levels of Capacity building support provided to community organisations through grant aid, training and volunteer support. 2. No of Advice enquiries dealt with 3. No of grants provided and additional match funding levered in as a result 						

Good Relations Service objectives:

- To continue to improve attitudes amongst our young people and to build a community where they can play a full and active role in building good relations through working in partnership to deliver education, networking and recreational programmes for children and young people.
- To create a community where division does not restrict the life opportunities and where all areas are open and accessible to everyone, through arts & cultural events and activities and through support provision to the C&V sector to develop locally based services and activities.
- To create a community where everyone feels safe by facilitating positive community leadership structures and providing training, networking and diversionary activities.
- To create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced through a series of active citizenship and leadership initiatives.

Service Area:		Good Relations				
Work Stream:	Operational Actions	Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating
Services						
Our Children and young people	Develop and support shared education networking initiatives for primary schools.	4.3 Young people more engaged in bringing the community together.	4 x planning meetings. 1 x teachers conference x 30 participants. 4 x shared schools projects (8 schools participating) x 160 participants + opportunities for young people from different community backgrounds to socialise and or play sport together.	Q4	£15,000	G
	Provide opportunities for young people to engage in sporting activities that are traditionally seen as representative of another community background.	Positive attitudinal change towards people from different backgrounds.	4 x multi sports events in 4 areas 4 x schools involved x 100 participants.		£10,000	G
	Provide opportunities for primary schools pupils to meet and engage with people from other cultural backgrounds.	4.3	10 x schools involved 4 visits to each school 200 x participants. + no of participants who favourable toward people from a different religious / ethnic background.		£3,500	G

Service Area:		Good Relations				
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Our Shared community	Develop a range of arts and cultural based initiatives to encourage and ensure the use of shared space is accessible to all.	4.3 Increased Use of Shared Space.	+% of participants who feel comfortable visiting facilities and participating in activities they wouldn't traditionally visit or participate in. 2 x events. 10 x workshops / activities. 300 x participants.	Q4	£10,000	G
	Provide support to local communities to develop and deliver projects that will provide opportunities to participate in peace building projects at a local level.	4.3	10 x groups funded through BUCF grant programme to help increase in a sense of belonging to local area. 100 x participants.		£15,000	G
Our Safe Community	Reduce the prevalence of hate crime and intimidation.	1.2 Participants feel safe attending events, activities or facilities in areas associated with a different background,	Increase the number of participants who feel safe attending a sporting or cultural event or facility associated with another community background. 2 x visits, 50 x participants.	Q4	£4,000	G
	Create a community where places and spaces are safe for all.	Places and spaces feel safe for all, 4.3	Increase in the number of participants who feel that their cultural identity is respected. 1 x diversionary project piloted. 15 x participants, 10 x interagency meetings, 5 x Community Leaders meetings, 3 x training programmes delivered x 30 participants,		£7,500	G

Service Area:		Good Relations				
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/AG
Our Cultural expression	Organise initiatives that will create a sense of community belonging and promote the rich heritage within the Borough.	4.3 Cultural identity is respected. Confidence of young people is increased.	Increased sense of community belonging for participants. Partnership project with museums to develop and deliver a project in Rathlin / Ballycastle and the Glens area. 150 x participants.	Q4	£10,000	G
	Let's Talk schools event programme aims to build confidence, resilience, citizenship, and raise awareness of the diversity among young people. The programme will help to young people to consider their role in society and promote active engagement in the civic life in the Borough.	Young people feel they can have influence in their local community. Cultural Diversity is Celebrated.	Increase the confidence of young people and to create a sense of community belonging and increase their confidence to have an influence in their local community. 1 x Let's Talk event. 13 x schools. 120 x participants.	Q4	£5,000	G
	Organise a series of visits to places of cultural, historical and political significance to showcase the richness and diversity of culture, tradition and other faiths.	1.1 4.3	Increase in the percentage of participants who think the culture and traditions of different religious / ethnic communities add to the richness and Diversity of local communities. 8 x visits. 15 x people per visit. 1 x café culture event x 50 Participants. Participants have an increased sense of community belonging.	Q4	£6,000	G
	Provide support to communities to help with the promotion of positive expression of culture.	4.3 4.3	Increase in the percentage of participants who feel their cultural identity is respected. 4 x cultural organisations supported.	Q4	£7,814.40	G

High Level Service KPIs (max 5/6)

1. + no participants who are more favourable towards people from a different religious background.
2. +% participants who feel their cultural identity is respected.
3. + % Increase in the percentage of participants who think the culture and traditions of different religious / ethnic communities add to the richness and diversity of local communities.
4. + in the confidence of young people and to create a sense of community belonging and increase their confidence to have an influence in their local community.
5. +% participants who feel comfortable visiting facilities and participating in activities they wouldn't traditionally visit or participate in.
6. + opportunities for young people from different community backgrounds to socialise and or play sport together.

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Cultural Services Arts objectives:

- To use the landscape, cultural assets and activities to enable opportunities for both local people and visitors to participate in culture, arts and heritage of the area.
- To support the creative development of our young people and creative practitioners through training, skills development and providing opportunities to showcase work.
- To promote a sense of pride, identity and deeper understanding of our area by bringing together the many stories, histories, identities and languages.
- To ensure increased access to and participation in culture, arts & heritage to excluded groups.
- To engage effectively with a wide range of stakeholders to both increase participation in cultural activity and to strengthen the cultural infrastructure within the area.
- To raise greater awareness of culture, arts and heritage within the Causeway Coast and Glens area.

Service Area:	Cultural Services – Arts					
Work Stream: Cult Services - Arts	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Enhancing Cultural Venues & Assets	Deliver a diverse core programme of arts events and activities which increase access to and participation in the arts in our arts centres by local people and tourists. This will include exhibitions, drama, film, music, dance, storytelling, talks, courses, workshops, language & literary events.	<p>Increased accessibility and usage of Council cultural facilities or services.</p> <p>Clients find engagement with arts centres to be enjoyable or useful, or have learned or discovered something.</p> <p>4.1 4.2</p>	<p># of people who have participated in or attended an arts event <i>Target: 27,724 (5%) increase on 18/19 achievement.</i></p> <p># of activities <i>Target: 256 (5%) increase on 18/19 achievement.</i></p> <p>Made up of: No of participants. No of courses/workshops.</p> <p>No in audience/attendances. No exhibitions/performances,</p> <p>and % clients who found engagement with arts centres to be enjoyable or useful, or learned or discovered something.</p>	Q4	<p>FF Programme £43,400 plus tutor costs £69,885</p> <p>RVACC Programme £50,314</p>	G

	Manage our arts centres to increase sustainability, access and participation including implementation of SIB Business Model Action Plan and stakeholder consultation.	4.1 4.2 Increased sustainability of service from venue hire, use of facilities, sales and from other funders across all services.	# and % increase in general footfall in RVACC & Flowerfield based on 18-19 figures. <i>Target: 100,000 (5%) increase on 18/19 achievement.</i> # and % increase in income generated through ticket sales, course fees, commission, venue hire based on 18-19 figures. <i>Target: £122,090.</i> # and 50% increase mailing list/subscribers. # and 25% increase social media engagement aiding audience development.	Q4	See overheads	G
	Manage, monitor and review SLA with Riverside Theatre. Current contract ends July 2019.	4.1 4.2 Increased sustainability of service from grant, hire, use of facilities, sales and from other funders across all services. Increased accessibility and usage of Council cultural facilities or services.	# and % increase based on 18-19 figures (to be reviewed at contract end). Made up of: <ul style="list-style-type: none"> • # participants. • # courses/workshops. • # audience/attendances. • # exhibitions/performances. 		£107,500	
Investing in Creative Learning & Skills Development	Support creative practitioners and young people to develop their creative skills through Bursary schemes, employment, showcasing work, residencies, networking, training and studio space.	4.1 4.2 Increased accessibility and usage of Council cultural facilities or services. Clients find engagement with service to be enjoyable	# and % of creative practitioners supported (funded/trained/) who developed their practice or gained new skills. <i>Target: 150 creative practitioners.</i>	Q4	Bursary schemes £4,500	

		or useful, or have learned or discovered something.	# and % of borough based creative practitioners employed through arts programmes. <i>Target: 50 creative practitioners.</i> # and % of young people supported who improved existing or gained new skills. <i>Target: 60 young people.</i>			
	Support voluntary arts organisations through networking and showcase opportunities, project guidance and partnership development.	4.1 4.2 4.3 Increased accessibility and usage of Council cultural facilities or services.	# of partnership activities developed. <i>Target 15 groups.</i>	Q4		
Participation, Inclusion & Equality	Deliver a community arts programme of events/projects both within and outside the arts centres which increases engagement in the arts particularly for hard to reach and section 75 groups.	4.1 4.2 Clients find engagement with service to be enjoyable or useful, or have learned or discovered something.	# activities <i>Target 25.</i> # target groups <i>Target 5.</i> # of participants <i>Target 800.</i> # and % of clients who found their engagement with our arts service to be enjoyable or useful, or learned or discovered something.	Q4	Programme cost £19,250	
	Generate additional income to develop new outreach/engagement projects through grants and/or partnership working.	4.1; 4.2 Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service.	£ & % increase income generated through grants and/or partnership working <i>Target £10,000</i>	Q4		
	Through the CAH grant scheme, support local organisations to develop events and projects which increase engagement in culture, arts & heritage.	4.1 4.2 Increased accessibility and usage of Council cultural facilities or services.	# groups who apply for a CAH grant. # grant awards to community groups <i>Target 20.</i>	Q4	CAH Grant Scheme £22,500	

		Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service.	# beneficiaries <i>Target 5,000</i> . # volunteers in funded groups. # volunteer hours. % of £ requested by eligible and over threshold applications that could be covered by budget.			
	Manage, monitor and review SLA with Big Telly Theatre Company	4.1; 4.2; 4.3 Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services. Increased accessibility and usage of Council cultural facilities or services.	# participants / attendances. # number of events/activities.	Q4	In kind contribution from Big Telly.	
Projects						
Flowerfield Legacy Project	Deliver Springhall Artist in Residence Programme in Flowerfield Arts Centre	4.1 4.2	Programme delivered.	Q4	£108,812 (inheritance income 100%)	G
Peace IV Project	Deliver Arts project for schools	4.1 4.2 4.3	Programme delivered.	Q4	In PIV budget	G
Good Relations Project	Deliver Shared Space project with Good Relations	4.1 4.2 4.3	Programme delivered.	Q4	In GR budget	G
Film Hub	Film hub project		Programme delivered.	Q4	£2,000 (grant aid)	
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. No of people who have participated in or attended an arts event/activity. 2. % satisfaction rate of service. 3. % increase income generated through grants and/or partnership working. 4. % of creative practitioners supported (funded/trained/) who developed their practice or gained new skills. 5. % of borough based creative practitioners employed through arts programmes. 6. % of young people supported who improved existing or gained new skills. 						

Cultural Services Museums objectives:

- To use the landscape, cultural assets and activities to enable opportunities for both local people and visitors to participate in culture, arts and heritage of the area.
- To support the creative development of our young people and creative practitioners through training, skills development and providing opportunities to showcase work.
- To promote a sense of pride, identity and deeper understanding of our area by bringing together the many stories, histories, identities and languages.
- To ensure increased access to and participation in culture, arts & heritage to excluded groups.
- To engage effectively with a wide range of stakeholders to both increase participation in cultural activity and to strengthen the cultural infrastructure within the area.
- To raise greater awareness of culture, arts and heritage within the Causeway Coast and Glens area.

Service Area: 1	Cultural Services- Museums					
Work Stream: Cult Services	Operational Actions	Ref to 2020 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating
Services - Museums						
1.1 Enhancing Cultural Venues & Assets	1.11 Deliver a programme of culture and heritage events and activities in our museums which increases engagement with the museums and their collections by local communities and tourists. This will include exhibitions, workshops, talks, tours, trails.	4.1 4.2 4.3 Clients find engagement with service to be enjoyable or useful, or have learned or discovered something.	# events / activities <i>Target 40.</i> # engaged with museums made up of: • No of attendances & participants <i>Target 20,000.</i> • No of users of museum digital learning resources. <i>Target 7,500.</i> # and % of clients who found their engagement with the museum service to be enjoyable or useful, or learned or discovered something.	Q4	£32,125	

	1.12 Manage our museum venues and collections to maintain national standards.	4.1 4.2 Increased accessibility and usage of Council cultural facilities or services, including collections on line.	% five museums that maintained Accreditation. <i>Target 100%</i> # days spent on the following: Documentation <i>Target 50 days.</i> Collections care <i>Target 25 days.</i> Collections management <i>Target 50 days.</i>	Q4 Q4	Conservation & documentation costs £13,750	
	1.13 Generate additional income to support the work of the service (develop new projects/collection care) through grants and/or partnership working.	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service.	£ & % increase income generated through grants and/or partnership working. <i>Target £10,000.</i>	Q4		
1.2 Investing in Creative Learning & Skills Development	1.21 Support heritage and creative practitioners and young people to develop their skills through employment, volunteering, work placements and training.	Increased accessibility and usage of Council cultural facilities or services, including collections on line. Clients find engagement with service to be enjoyable or useful, or have learned or discovered something.	# and % of heritage practitioners (funded/trained/ volunteering etc) who developed their practice or gained new skills. <i>Target: 25 heritage practitioners</i> # and % of borough based heritage practitioners employed. <i>Target :15 heritage practitioners.</i> # and % of young people supported who improved existing or gained new skills based on 18-19 figures. <i>Target: 10 young people.</i>		Costs met through grant income.	
1.3Participation, Inclusion & Equality	1.31 Deliver a museums community engagement programme (outside museum venues) which includes hard to reach and section 75 groups.	4.1 4.2 4.3 Clients find engagement with service to be enjoyable	# activities <i>Target 75</i> # target groups (section 75/hard to reach) <i>Target 10</i> # participants	Q4	£10,625 Plus grants income	

		or useful, or have learned or discovered something.	<i>Target 1500</i> # and % of clients who found their engagement with our museum service to be enjoyable or useful, or learned or discovered something.			
	1.32 Support local organisations to develop events and projects which increase engagement in culture, arts & heritage.	4.1, 4.2 Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services. Increased accessibility and usage of Council cultural facilities or services, including collections on line.	# groups supported <i>CAH Grant Scheme budget & stats captured in Arts Service Business Plan.</i>	Q4	£3000	
	1.33 Manage, monitor & review SLA with Garvagh Museum to provide a range of agreed community based museum services and activities for local communities within the Borough.	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services Increased accessibility and usage of Council cultural facilities or services, including collections on line Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	# exhibitions/events <i>Target 6</i> # visitors/participants <i>Target up to 5,000</i>		Cost of contract Garvagh Museum £7,500	
	1.34 Manage, monitor and review Memorandum of Understanding with Friends of Ballycastle Museum who enable extended museum	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	# volunteers # volunteer hours		£1,000	

	opening hours on a voluntary basis.	Increased accessibility and usage of Council cultural facilities or services, including collections on line				
	1.35 Maintain the Community Forum established under Peace IV and based on evaluation.	Increased accessibility and usage of Council cultural facilities or services, including collections on line	Facilitate 2 meetings of the forum per year.			
Projects						
European Year of Cultural Heritage	Deliver Sea Gods, Shipwrecks and Sidhe Folk project	4.1, 4.2	Programme delivered.		£56,500	
Ballycastle Museum	Development of Outline Business Case	4.1, 4.2	OBC Completed.			
Good Relations	Deliver Townlands project with the Glens and Rathlin Island	4.1,4.2,4.3	Programme Delivered.			
Sam Henry	Deliver Connecting with the Past, Collecting for the Future project	4.1,4.2	Programme delivered.		£35,852	
PEACEIV	Deliver Understanding Our Area People and Place project	4.1,4.2,4.3	Programme completed.			
High Level Service KPIs (max 5/6)						
<ul style="list-style-type: none"> 4. No of participants & attendees that increases engagement with the museums and their collections by local communities and tourists. 5. % of Council museums that maintained Accreditation 6. % increase income generated through grants and/or partnership working 7. % satisfaction rate of service 8. No of groups supported to engage with/deliver community based heritage initiatives in partnership with Council 						

Community Planning projects – a total of 7 projects across Community & Culture are being delivered as part of the Community Plan’s delivery plan.

Key Priorities 2019/20

Service management plan - overall priorities

- Ensuring service continuity
- Managing risk
- Supporting change through staff empowerment
- Promoting stakeholder engagement and communication
- Governance & policy
- Strategy development & implementation
- Resource management
- Promoting health & safety
- Service Improvement

Service area key priority objectives 19/20

1. Delivery of CC&G's Peace IV Local Action Plan. Specifically ensuring the facilitation of the PEACE IV partnership, & completion of the delivery of all PEACE IV projects to the value of £3.8 million, target programme expenditure achieved and project activity completed.
2. Ensuring access to high quality, accessible, inclusive and affordable cultural services. Specifically, the development of Council's Cultural Facilities, including the outworking of the business model/framework for arts facilities, including review of programming, increased marketing, footfall and income to increase the sustainability of the centres.
3. Development and delivery of the Flowerfield Legacy Project through the provision of an Artist in Residency scheme and associated community outreach programme.
4. Progression of options for museums facility provision – complete the Outline Business Case for Ballycastle Museum and seek council direction in context of a broader estates strategy for Council facilities within a Ballycastle context.
5. Delivery of a museums engagement and outreach programme, promoting volunteering efforts within community heritage groups and managing both museum collections and facilities to ensure access and participation for local communities. Additionally delivery of special projects including European Year of Cultural Heritage, Peace IV and Sam Henry.
6. Fulfil Council's Good Relations duty through the delivery of a its Good Relations strategy which affirms Council's position on tackling sectarianism, racism and other forms of intolerance while actively promoting good relations. Specifically developing partnerships in order to

progress shared and safe spaces and delivering a range of programmes with children and young people, schools, community leaders and groups. Additionally completion of the Peace IV re imaging project in partnership with 8 communities/areas.

7. Working in partnership with criminal justice agencies and communities to develop community confidence in policing and promote community safety with PCSP partner organisations. Specifically commencement of the implementation of a new PCSP strategy for 2019, reconstitution of the new Partnership, and progressing the 'Embedding Lawfulness' NI executive agenda into the work of the Partnership.
8. Promoting cohesive and connected communities, particularly by supporting the development of both Council and Voluntary managed community facilities, through the implementation of Council's Community Facility Framework and completion of the Council lead 'Sharing your Community Space' capital programme to 34 groups. Additionally the provision of ongoing support to raise the capacity and sustainability of the community & voluntary sector groups within the council area and promoting volunteering within the sector.
9. Targeting Deprivation Through Partnership, in particular facilitating the delivery, review and forward planning of Neighbourhood Renewal in Causeway Coast and Glens in association with DfC.

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**SECTION 5
Financial Position for 19/20**

Service Area	Description	Budget
Community & Culture Management	1 Staff Costs Including Overheads	£75,039.00
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£0.00
	5 Contributions & Grants Paid	£0.00
Expenditure Total		£75,039.00
Income	8 Income	£0.00
	9 Grants Income	£0.00
Community Development	1 Staff Costs Including Overheads	£192,123.00
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£25,350.00
	5 Contributions & Grants Paid	£107,915.00
Expenditure Total		£325,388.00
Income	8 Income	£0.00
	9 Grants Income	-121142
Advice Services	1 Staff Costs Including Overheads	£0.00
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£2,500.00
	5 Contributions & Grants Paid	£231,250.00
Expenditure Total		£233,750.00
Income	8 Income	
	9 Grants Income	-117621
Community Festival Fund	1 Staff Costs Including Overheads	£0.00
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£0.00
	5 Contributions & Grants Paid	£67,927.00
Expenditure Total		£67,927.00
Income	8 Income	£0.00
	9 Grants Income	-28800
Neighbourhood Renewal	1 Staff Costs Including Overheads	£60,026.00
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£2,000.00
	5 Contributions & Grants Paid	£0.00
Expenditure Total		£62,026.00
Income	8 Income	
	9 Grants Income	-59051

Flowerfield Arts Centre	1 Staff Costs Including Overheads	£268,594.00
	2 Premises Costs – including estates costs	£18,050.00
	3 Utilities	£23,464.00
	4 Supplies: Services: Programme Costs	£124,495.00
	5 Contributions & Grants Paid	
Expenditure Total		£434,603.00
Income	8 Income	-£68,580.00
	9 Grants Income	
Flowerfield ACC Inheritance Fund	1 Staff Costs Including Overheads	
	2 Premises Costs – including estates costs	
	3 Utilities	
	4 Supplies: Services: Programme Costs	£98,811.69
	5 Contributions & Grants Paid	
Expenditure Total		£98,811.69
Income	8 Income	-£98,811.69
	9 Grants Income	
Flowerfield Film Hub	1 Staff Costs Including Overheads	
	2 Premises Costs – including estates costs	
	3 Utilities	
	4 Supplies: Services: Programme Costs	£2,000.00
	5 Contributions & Grants Paid	
Expenditure Total		£2,000.00
Income	8 Income	
	9 Grants Income	-£2,000.00
Roe Valley Arts & Cultural Centre	1 Staff Costs Including Overheads	£220,531.00
	2 Premises Costs – including estates costs	£27,090.00
	3 Utilities	£26,095.00
	4 Supplies: Services: Programme Costs	£56,514.00
	5 Contributions & Grants Paid	£0.00
Expenditure Total		£330,230.00
Income	8 Income	-£58,000.00
	9 Grants Income	
Cultural Services Engagement & Outreach	1 Staff Costs Including Overheads	£26,215.00
	2 Premises Costs – including estates costs	
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£19,250.00
	5 Contributions & Grants Paid	£27,000.00
Expenditure Total		£72,465.00
Income	8 Income	-£6,500.00
	9 Grants Income	£0.00
Museum & Cultural Heritage	1 Staff Costs Including Overheads	£165,025.00

	2 Premises Costs – including estates costs	£1,810.00
	3 Utilities	£20.00
	4 Supplies: Services: Programme Costs	£65,730.00
	5 Contributions & Grants Paid	£7,500.00
Expenditure Total		£240,085.00
Income	8 Income	-£680.00
	9 Grants Income	
Museum Facilities x 3	1 Staff Costs Including Overheads	£16,003.00
	2 Premises Costs – including estates costs	£20,650.00
	3 Utilities	£4,120.00
	4 Supplies: Services: Programme Costs	£1,000.00
	5 Contributions & Grants Paid	
Expenditure Total		£41,773.00
Income	8 Income	£0.00
	9 Grants Income	£0.00
Museums Collections Store (JH)	1 Staff Costs Including Overheads	£0.00
	2 Premises Costs – including estates costs	£655.00
	3 Utilities	£1,800.00
	4 Supplies: Services: Programme Costs	
	5 Contributions & Grants Paid	
Expenditure Total		£2,455.00
Income	8 Income	£0.00
	9 Grants Income	£0.00
Riverside Theatre	5 Contributions & Grants Paid	£107,500.00
Expenditure Total		£107,500.00
Income	8 Income	£0.00
	9 Grants Income	£0.00
Cultural Services General	1 Staff Costs Including Overheads	£57,231.00
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£0.00
	5 Contributions & Grants Paid	£0.00
Expenditure Total		£57,231.00
Income	8 Income	£0.00
	9 Grants Income	£0.00
Pirates & shipwrecks	4 Supplies: Services: Programme Costs	28250
Expenditure Total		28250
	8 Income	
	9 Grants Income	-28250
Good Relations	1 Staff Costs Including Overheads	£136,491.00
	2 Premises Costs – including estates costs	
	3 Utilities	

	4 Supplies: Services: Programme Costs	£84,462.00
	5 Contributions & Grants Paid	£15,000.00
Expenditure Total		£235,953.00
Income	8 Income	
	9 Grants Income	-175902
PCSP	1 Staff Costs Including Overheads	£181,410.00
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£250,366.00
	5 Contributions & Grants Paid	£26,585.00
Expenditure Total		£458,361.00
Income	8 Income	£0.00
	9 Grants Income	-381256
Peace IV	1 Staff Costs Including Overheads	£317,142.00
	2 Premises Costs – including estates costs	
	3 Utilities	
	4 Supplies: Services: Programme Costs	1846669.18
	5 Contributions & Grants Paid	
Expenditure Total		£2,163,811.18
Income	8 Income	
	9 Grants Income	-2163811.18
Total Expenditure		£5,035,658.87
Total Income		-£232,571.69
Total Grant Income		£3,075,833.18
<u>Total Income/Grant Income</u>		<u>£3,308,404.87</u>
<u>Net Cost to Council</u>		<u>£1,727,254.00</u>

TOURISM AND RECREATION

***BUSINESS PLAN
2019/2020***

SECTION 1

Purpose of this plan

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

The Vision for the service area

Through best practice in destination and outdoor recreational management, Causeway Coast and Glens Borough Council will support and work in partnership with the statutory, voluntary, community and private sector to develop and sustain the region as a high quality recreational and visitor destination for the benefit of the area's residents, the business sector and visitors hosted within our community.

Strategic Themes / Functions

1. Holiday and Leisure Park Management

The strategic development of Council's portfolio of Caravan sites to maximise financial return on behalf of the ratepayer. The operational management of the sites and service delivery in line with statutory, corporate and legal responsibilities.

The Council owns and manages 6 holiday and leisure parks, offering facilities for static caravans, touring caravans, motorhomes, tents, wooden holiday pods, and one Aire de Service facility for motorhomes. On any given night, there can be 1,354 different customers accommodated on a pitch or in a pod, making Council the biggest operator of such facilities in the province.

2. Tourism Destination Management

Management of the Destination Management Strategy ensuring a high quality visitor experience and economic return. Coordination and management of the development, marketing, trade support and visitor servicing activities relating to tourism destination management. Development and delivery of a broad range of tourism development projects that have a strong, positive and sustainable benefit for the local economy and community.

3. Coast and Countryside Management.

To provide enhanced opportunity for the public to enjoy and appreciate the outdoors on a year round basis through recreational pursuits, the sustainable management of quality venues and promotion of iconic landscape and coast line whilst contributing to tourism, rural development and health & well-being.

Co-ordinate the delivery of Council's Biodiversity Action Plan.

4. Event Management

The development, marketing and delivery of a range of events that benefit the local population and bring economic benefit by being an attractor for visitors. Management of Council's portfolio of events. Development and support of events in the Council area.

Strategic Aims of the Service

Management Holiday and Leisure Park Management

Manage the Council owned Holiday and Leisure Parks to deliver high quality service and good value for customers whilst maximizing return from investment.

Tourism Destination Management

To support the tourism industry and work in partnership to develop and sustain the region as a high quality and competitive visitor destination.

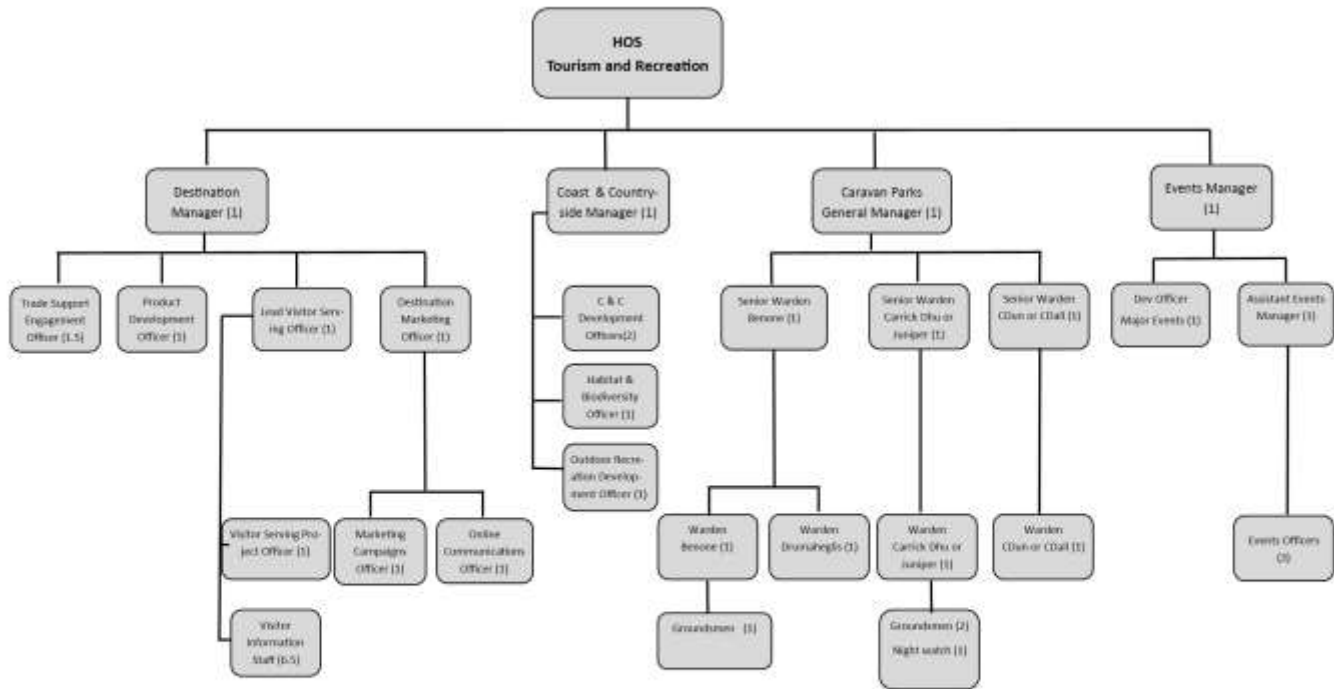
Coast & Countryside Management

To provide quality venues for the enjoyment of recreational pursuits in the outdoors, offering enhanced opportunities to appreciate and enjoy our region whilst contributing to tourism, rural development, health and wellbeing.

Event Management

To provide a balanced portfolio for major events across the Borough and facilitate partnership with other event promoters.

Tourism and Recreation Organisational Structure



SECTION 2

Key Achievements within the last twelve months

Events

- Further development of a seafront experience at the Auld Lammas Fair and the introduction of new features at Clare Street and the Diamond.
- Developing the Rhythm of the Bann Festival.
- Delivery of the Branding and Animation element of the 148th Open Golf Championship.

Coast and Countryside

- Successful implementation of Dune and Coastal Access projects at Benone, Castlerock, Whiterocks, Runkerry and Ballycastle.
- Successful delivery of the infrastructure for Garvagh Walking and Mountain Bike trails.
- Planning and secured funding for a range of projects including River Recreation Facilities, Yellow Frames Tourism Project, Magheracross Scenic Viewpoint and Trailhead and International Appalachian Trail walking infrastructure.
- Completion of stage 1 of Don't Mow Let It Grow Campaign with roll out across the Borough.

Destination Management/Tourism

- A strong cooperative approach with key stakeholders with the implementation of marketing the area as a must visit Destination within the Island of Ireland Examples - Tourism Ireland, Mid and East Antrim and Causeway Coast and Glens co-operative campaign targeting ScotlandTNI/Visit Britain staycation campaign.
- Branding programme for 148th Open Golf Championship.
- Partnership with National Trust to attend a number of trade and consumer shows.
- Partnerships with Tourism Ireland at a number of events in the UK.
- Improved communication and interaction with the Tourism and Hospitality trade through bi monthly e-zines, signposting, monthly clinics, one-to-one referrals, clusters, training, and marketing through

Tourism Ireland Industry Opportunities and other platforms such as production of videos for use on you tube and social media channels.

Holiday and Leisure Parks

- Completed the process for disposal of vacant static pitches and standardised.
- Initiated development planning for HALPs.
- Standardise the management of the parks to maximise economic return.
- Advancement of future options to improve future economic return, through improved day to day operations contract management, building and grounds maintenance, cleaning, catering and vending, site security and selling of vacant sites.
- Increased occupancy.
- Increased income and sales.

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SECTION 3 - SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Range of high profile and popular visitor attractions. • Major regional destination • Lonely planet recognition • High quality landscape seascape with good accessibility • A quality portfolio of events • Coast, countryside and forests offer scenic beauty • Causeway Coastal Route • AONB, trails, award winning beaches • Royal Portrush as location for the Open Championship 2019 – Great Golf product • Renowned for activity tourism • Income generation from Holiday and Leisure Parks • Continued increase in visitor numbers and expenditure in our area. • Council owned Leisure and Development Parks providing Income • 	<ul style="list-style-type: none"> • Seasonality/impact on balanced economy • Poor public transport to and within the area • Too often a day trip from Belfast or Dublin • Visitors not staying long enough • Lack of 5 and 4 Star hotels • Weak accommodation balance • Low level of private sector investment • Lack of evening and wet weather facilities • Opening times of attractions, retail, etc. • Variable quality of customer service • Limited 4G broadband & Wi-Fi availability • Outdoor recreation product not unique • Outdoor Recreation product incomplete and piecemeal. No specialised destinations • Poor integrated packaging • Limited assessment of market fit and introduction of new products are needed to sustain existing and attract new markets. • Limited assessment of the quality of the visitor experience, customer care, presentation of our public realm in our towns, villages and countryside, the provision of events and encouraging and assisting innovation. These are vital to increase quality and enable differentiation in provision to create and sustain competitive edge over other destinations. • Limited marketing activity for Holiday and Leisure Parks • Buildings / infrastructure at Parks tired and not meeting customers' expectations

Opportunities	Threats
<ul style="list-style-type: none"> • Enlarged LA has opportunity to make tourism a key economic driver • Rationalise the marketing of the area, including more use of web and social media • Efficiency improvements at HALPs • Income generation across T&R activities • Film location eg GOT • Build on the International standout of the area • Build on the reputation of the area for golf and golf events • Develop a year long programme of events and extend the season • Develop activity tourism – walking, surfing, cycling, mountain biking and other water based activities. • Enhanced engagement and collaboration with the tourism trade • Myths and Legends – building on folklore/history • Linkages with Wild Atlantic Way complementary marketing • Provision of a quality product provision, international stand out and a competitive edge. • Need to position the ‘experience’ so that we can maximise tourism yields • Addressing the seasonality factor – overdependence on June-September • Dispersal – can’t neglect the ‘honey pots’ but need to plan for spreading the benefit • Develop a destination management approach – Councils role in driving, influencing, co-ordinating and managing all aspects of our destination • Protect and develop our natural and built environment. Improve access and activity opportunities to areas of public realm and the 	<ul style="list-style-type: none"> • Competition from areas with similar product offering • Destination is a day tripper experience rather than stopover • High volume Self-catering market dilutes value and spend • NI and local government resources • Disparities in VAT with ROI and continued strength of Sterling • Global economic uncertainty • Global safety for travel uncertainties • Over congestion in peak periods • Physical visitor impact on key sites • Aging infrastructure at some holiday parks • New legislation impacting on deliverability of events

Opportunities cont.

areas natural environment.

- Adopt a cohesive approach to maximising economic return through partnership working.
- Work with neighbouring Council areas, if determined as being beneficial to the area, particularly in relation to promotion of the Causeway Coastal Route.
- Product development needs to keep pace with visitor expectations allowing a match with the product offering to key markets and allowing delivery on the marketing promise
- The Open 2019
- More direct flights into Ireland
- TNI Regional Manager
- Proposed new hotel development in the Borough
- Opportunity for sustainable redevelopment and increased income generation from Benone site
- Giant's Causeway World Heritage site and visitor centre – reputation and performance
- Opportunity for sustainable redevelopment and increased income generation from Benone site

Summary Narrative

A co-ordinated approach to the wider destination management is needed to forge linkages with economic, urban and rural development providers. Our coast & countryside management, events, HALPs, play a major role in supporting the areas visitor economy, whilst enhancing and improving access for our citizens to benefit from the area's natural assets and outdoor recreational opportunities.

PESTEL Analysis

Political	The Causeway Coast and Glens enjoys a relatively stable political environment and is not normally subject to the security concerns or negative publicity that other areas in Northern Ireland sometimes have to contend with, particularly during the summer season.
Economic	While the travel recovery has been quite robust, it is still fragile and there are continuing signs of the impact of recession (e.g. through the Eurozone debt crisis), with the difficulty that places are planning for growth in the next 2 or 3 years however, disposable income is set to rise allowing for increased spend on leisure. The £/\$ and Euro exchange rates will also effect travel decisions BREXIT
Social	<p>The number of people in older age categories is increasing rapidly. Seniors are healthier and have higher disposable incomes than in the past. Smaller households will result in higher disposable incomes and spending power. For tourism, this will influence demand in general, and demand for long haul travel and short breaks in particular.</p> <p>People are much more aware of and engaged in outdoor recreational activities. This has implications for the level and quality of provision for the area for both the local community and visitors.</p> <p>The expectations of the travel experience are changing. More sophisticated consumers are increasingly self-assured regarding their needs and rights. For tourism, this results in an increasingly critical attitude to quality, and to the price / quality ratio.</p> <p>The average level of education is increasing. This results in holidaymaking in which the arts, culture and history play a more important role, including more educational and spiritual holidaymaking.</p>
Technological	Travel is the single largest category of products sold online worldwide. For tourism, the role of the internet including new means of visual presentation will increase still further, and will prove to be of the utmost importance in future. The internet has transformed the distribution of travel information and sales worldwide and is now an established source of information that influences the decision making process: choosing and planning holidays, the form of travel and booking the trip. (Northern Ireland tourism trade providers have a 16% online presence compared to 60% for their Scottish counterparts) Broadband penetration and efficiency throughout the Borough.
Environmental	Environmental consciousness is continuing to increase. For tourism, this will result in more demand for sustainable destinations, in which nature and population will play an increasingly prominent role.
Legal	There are issues of UK government policy that impact on tourism such as visas, air passenger duty and VAT however, these are concerns for inbound visitors rather than domestic visitors e.g our nearest competitors in the Republic of Ireland enjoy a lower VAT rate for hospitality services. Locally, there are issues that need to be addressed to promote tourism such as trading hours, Sunday trading and street trading i.e. café culture.

Summary Narrative

The Council area appeals to a wide range of visitors from both Northern Ireland and further afield. With a diverse product offering, co-ordination and delivery of the visitor economy presents both opportunities and challenges both for the local economy and the supply of goods and services for residents of the area.

As visitor expectations and demand for a high quality experience increase, along with greater competition from existing and new destinations (both regionally and globally), the need for co-ordinated and robust approach to visitor destination management is vital.

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SECTION 4

Strategic Aims and Objectives - Aligned with Council's Strategic Aims and Objectives

Strategic Theme:	2019 Outcomes:
1. Leader and Champion	1.1 Our Elected Members will provide civic leadership to our citizens, working to promote the Borough as an attractive place to live, work, invest and visit; 1.2 We will establish key relationships with Government, agencies and potential strategic partners in Northern Ireland and external to it which helps us to deliver our vision for this Council area
2. Accelerating Our Economy and Contributing to Prosperity	2.1 The Council will work with its partners to maximise business start-up opportunities and encourage existing enterprises to grow and prosper; 2.2 The Council will work with partners to maximise investment funding opportunities from external sources including; the Northern Ireland Assembly, the European Union, the Rural Development Programme, and from private sector financing.
3. Innovation and Transformation	3.1 The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways; 3.2 The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors.
4. Resilient, Healthy and Engaged Communities	4.1 Council will work to support healthy lifestyle choices for all citizens; 4.2 Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health 4.3 Council will work to develop and promote stable and cohesive communities across the Borough.
5. Protecting and Enhancing Our Environments and Assets	5.1 All environments in the area will benefit from pro-active decision making which protects the natural features, characteristics and integrity of the Borough; 5.2 Our citizens will be given the maximum opportunity to enjoy our natural environments; 5.3 Our natural assets will be carefully managed to generate economic and social returns without compromising their sustainability for future generations.

Service Area: 1		Holiday and Leisure Parks				
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
HALP	Manage 6 holiday and leisure parks, offering facilities for static caravans, touring caravans, motorhomes, tents, wooden holiday pods, and one Aire de Service facility: direct, oversee, develop and improve each aspect of Council's parks for the enjoyment of the 1,354 different customers on any given night and the benefit of the ratepayer through the maximising of profit.	3.1, 3.2, 5.1, 5.2, 5.3	Continue to increase efficiencies on sites with extra focus on those not in yearend surplus. Increase profit whilst maintaining and where possible improving quality of service.	4	£1.15m surplus	A
Projects						
HALP	Develop 5yr plans for all Parks.	3.1, 3.2, 4.1, 4.2, 4.3, 5.1, 5.2, 5.3	Develop opportunities for improving return on investment across the sites, increase efficiencies on sites with extra focus on those not in yearend surplus. Seek opportunities for expansion of service where profitable and sustainable. Increase profit whilst maintaining and where possible improving quality of service.	4	-	A
	Assess development options for Carrick Dhu Touring Pitches.	3.1, 3.2, 4.1, 4.2, 4.3, 5.1, 5.2, 5.3	Resolve flooding on touring location and provide quality long-term solution.	4	£tbc	R
	Address long term vacant pitches at Cushendun.	3.1, 3.2	Look at options to fill vacant pitches including purchase of new vans and installation.	3	-	R

	Design and initiate green projects across all 6 HALPs.	5.1, 5.2, 5.3	Design guidelines for improving overall aesthetics across the HALPs through planting, management and seeking biodiversity opportunities.		-	A
	Complete on all staffing structure design and appoint full time staff for all HALPs.	1.1	All staff within the structure appointed for permanent posts.4		-	R
	Staff consultation and report to Council on findings for proposals on residential wardens study.	1.1	Consultation and report taken to Council on future staff allocation for site operations.	3	-	R
	Secure tenants and associated Leases for all commercial property opportunities at Drumaheglis, Benone, Carrick Dhu and Juniper Hill.	2.1, 2.2	Licences agreed and any backdated payments realised.	4	-	A

Links to Community Plan

This links the Community Plan by providing quality facilities that attract visitors to the area and promotes a more prosperous and fair economy.

High Level Service KPIs (max 5/6)

1. Increase overall occupancy levels by 1% year on year.
2. Improve total star rating for the 6 existing parks from the present 2&3*.
3. Increase the financial surplus generated by 0.6% year on year.
4. Provision of high quality and good value services for customers.
5. Implement practices and design to protect and enhance the environment.

Service Area: 2	<u>Coast and Countryside</u>					
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Beach Management	Coastal monitoring and gathering data.	1.2,1.2.4.1,4.2,4.3	Establish clear baseline for Council managed coastal sites	Q1-4		R
	Review Risk Assessments and NOPs/EAPS for coastal sites.	4.1,4.2,4.3,5.1,5.2,5.3	Updated Risk Assessments completed	Q3-4		A
	Provide a safe environment for the public to enjoy.	4.1,4.2,4.3,5.1,5.2,5.3	Provision of Beach Lifeguard Service in partnership with RNLI	Q1 -3		A
	EU Swim Project (Electronic signs at Castlerock, Portrush and Waterfoot).	3.1,3.2,,4.1,4.2,4.3,5.1,5.2,5.3	Installation of EU Swim Project water quality advisory signage	Q2		A
Biodiversity & Habitat Management	Review Biodiversity implementation plan.	1.2,2.1,2.2,	Completion of review for 2019 – 2024.	Q3		A
	Provide technical biodiversity knowledge & support to all Council departments & general public.	1,5.1.2,5.1,5.2,5.3	Ongoing process – record of assistance to be maintained.	Q1-Q4		A
	Attending & networking with the NI Biodiversity Forum & NI CBOs.	1,2,,5.1.2,5.1,5.2,5.3		Q1 –Q4		A
	Seek opportunities to develop new biodiversity projects both on Council land and with the local community. Including securing external funding where possible.	1.2,5.1,5.2,5.3		Q1 – Q4		A

Coast & Countryside Management	Provide information and guidance for Local Authorities and land managers on how to manage/develop natural assets.	1.2,3.1,3.2,4.1,4.2,4.3,5.1,5.2,5.3	Regular contact with other service managers. Agreed approach to management of specific identified sites.	Q1- Q4		A
	Completion of Rural Needs Assessments where appropriate.	1.2,4.1,4.2,4.3,5.1,5.2,5.3	Completion for each project in accordance with statutory function.	Q1- Q4		A
	Trail management and development – Causeway Coast Way/Moyle Way/North Sperrins Way.	1.2,2.1,2.2,3.1,3.2,4.1,4.2,4.3,5.1,5.2,5.3	Confirm current routes. Upgraded signage and branding. Successful installation of trail furniture.	Q1 – Q4		A
				Q1 – Q4		A
	Development of opportunity for local community based trails.	1.1,4.1,4.2,4.3,5.2,5.3	Engagement with communities including Castlerock, Dungiven, Garvagh. Ballycastle, Cushendall, Ballykelly, Rasharkin.	Q1 – Q4		A
Engaging with World Heritage Site and AONB groupings.	1.2,4.1,4.2,4.3	Ongoing.	Q1- Q4		A	
Outdoor Recreation Management	Project Development and Delivery.	1.2,2.1,2.2,3.1,3.2,4.1,4.2,4.3,5.1,5.2,5.3	Identify and develop 3 outdoor recreation projects.	Q1- Q4		A
	Engagement with commercial activity providers and activity user groups.	1.2,2.1,2.2,3.1,3.2,4.1,4.2,4.3,5.1,5.2,5.3	Establish relationships through regular engagement with activity providers on individual and group basis. Based on Destination Management approach.	Q1- Q4		A
				Q1-Q4		A

	Promotion of sustainable outdoor recreation in the landscape and seascape.	3.1,4.1,4.2,4.3,5.1,5.2,5.3	Raising awareness of the special nature of the outdoors through responsible and appropriate marketing. Trusted relationship between Coast & Countryside and event organisers/activity providers.			
Projects						
Beach Management Projects	Develop a model template for management of beach facilities.	3.1,3.2,4.1,4.2,4.3,5.1,5.2,5.3	Templates developed for Benone. Strand/Downhill/Castlerock.	Q1, Q3		A
	Improve and replace beach threshold signage with new design.	3.1,3.2,4.1,4.2,4.3,5.1,5.2,5.3		Q3, Q4		A
	Establish a coastal management forum.	3.1,3.2,4.1,4.2,4.3,5.1,5.2,5.3		Q4		A
	Progress Stage 2 of access improvements at Benone Strand.	1.2,3.1,3.2,4.1,4.2,4.3,5.1,5.2,5.3		Q3		A
Biodiversity & Habitat Management Projects	Introduce and awareness and educational programme for all Council employees.	1.2,,4.1,4.2,4.3,5.1,5.2,5.3	Tool box talks and direct project engagement, awareness raising.	Q1-Q4		A
	Develop a 5-year plan for promotion of Beelicious and Don't Mow Let it Grow.	1.2,,4.1,4.2,4.3,5.1,5.2,5.3	Roll out of externally funded programmes into standard operating procedure across Council.	Q3 – Q4		
	Develop conservation and management plans for three Council managed sites with public access.	1.2,,4.1,4.2,4.3,5.1,5.2,5.3	Progression of projects at The Moors, Castlerock Bayhead Road, Porballintrae Dungiven Castle Park.	Q4 Q3 Q4		

Coast and countryside Management Projects	Develop Outdoor Recreation Plan for North Sperrin area (considering Sperrin Future Search).	1.2,,4.1,4.2,4.3,5.1,5.2,5.3	Review of relevant elements of Sperrin ORAP, updated to reflect new projects.	Q4		A
	Develop strategic approach to Council's role in the Landscape Partnership scheme for Binevenagh and Lowlands.	1.2,,4.1,4.2,4.3,5.1,5.2,5.3	Council support for project over 5 year delivery phase.	Q2 – Q4		A
	Complete project work arising from Village Renewal Programme.	1.2,,4.1,4.2,4.3,5.1,5.2,5.3				A
	Complete GIS mapping of areas defined under Coast and Countryside remit.	1.2,,4.1,4.2,4.3,5.1,5.2,5.3				A
Outdoor Recreation Management Projects	Develop a facility management plan for visitor and recreation activities at Garvagh Forest.	4.1,4.2,4.3,5.1,5.2,5.3	Design and utilise documentation for management and H&S requirements.	Q2		R
	Hold consultation on future development of the Greenway/Blueway concept within the Council area.	4.1,4.2,4.3,5.1,5.2,5.3	Consultation with key stakeholders and elected Members on a range of opportunities.	Q4		A
	Present outline paper on the future development of mountain biking in the area.	4.1,4.2,4.3,5.1,5.2,5.3	Complete analysis of opportunities for future development prior to exploring OBA.	Q2		G
	Complete projects on Lower Bann for improvement to recreational facilities.	4.1,4.2,4.3,5.1,5.2,5.3	Stage 2 approved and projects advanced to Stage 3.	Q2		A

	Complete IAT upgrade.	4.1,4.2,4.3,5.1,5.2,5.3	Stage 3 approval	Q4		A
	Negotiate land transfer leases etc for extension of Causeway Coast Way.	2.1,2.2,4.1,4.2,4.3,5.1,5.2,5.3	Complete actions as detailed in CCW Masterplan	Q4		A

Links to Community Plan

The Coast and Countryside links to the Community Plan through improved access to outdoor recreation opportunities benefiting physical health and wellbeing.
The protection and enhancement of the area's natural environment and resources.

High Level Service KPIs (max 5/6)

1. Inclusive access to beaches.
2. Delivery of forest trails at Garvagh.
3. Assessment of future potential sites for destination mountain bike experience.
4. Development of beach management plans.
5. Meeting statutory obligations with respect to biodiversity and Access to the Countryside Order.
6. Providing enhanced visitor experience and contributing to sustainable destination management.
7. Launch Blueprint for development of Causeway Coast Way.

Service Area: 3	Tourism Events					
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Event Management	<p>Delivery of Council's portfolio of events and provide direct support to major and burgeoning third sector event providers.</p> <p>16 Signature Events and support 20+ third sector events.</p>	2.1,2.2.,4.1,4.2,4.3, 5.1,5.3	<p>Deliver high quality events throughout the Borough that deliver economic benefit, increase footfall and generate positive PR for the Borough.</p> <p>To sustain the areas reputation for high quality events and must visit destination.</p> <p>To contribute to the budget allocation through the generation of income from a range of sources i.e. Sponsorship, trade stand.</p> <p>To meet the set objectives, vision and to deliver on the Destination Management Strategy, events managed directly by Council and those supported through a partnership approach or direct funding provision will need to have performance measurement. With limited resources, not all events can be measured for outputs and independently assessed on</p>	Q1-Q4	£tbc (496,000)	A

			every occasion. However periodic assessment will be required and all funded/ assisted events will be expected to demonstrate that they meet the objectives and the detailed criteria for eligibility.			
Event Funding & Support	Deliver the TEF Programme in association with the Funding Unit Facilitation role through the provision of general advice, signposting to specialists, provision of 'event toolkits' and assistance with development. This involves working with the wider tourism and recreation sector throughout the year and across all parts of the Council area. The team will also where appropriate build on the 'themed years' approach for Northern Ireland and wider initiatives.	2.1,2.2.,4.1,4.2,4.3, 5.1,5.3	Enhance the event portfolio offering within the Borough through the financial facilitation of external events that meet the funding criteria to attract day trip visitors to the Borough and also inject overnight stays.	Q1. LOO meetings with applicants, appeals etc. Q2.Review process, applications etc. Q3. Review application process, advertise, attend workshops. Q4.Assess applications and finalise awards and offer LOO.	£363,700	A
Event Marketing	Events will showcase the Causeway Coast and Glens as a	1.2,2.1,2.2.,4.1,4.2,4.3, 5.1,5.3	Events will be measured on media coverage and selling the		tbc	A

	destination to attract visitors from near and far. The marketing and promotional activity will aim to provide national and regional recognition and standout. The use of area destination brands and or sub-brands will be important to raise awareness levels of the area across the most appropriate media forms.		destination.			
Projects						
Event Management	Preparation role for the delivery of the off-site event related elements of the 148 th Open Golf.	1.2,2.1,2.2.,4.1,4.2,4.3, 5.1,5.3	Aims and objectives met and action plans completed. Deliver events in Portrush and Surrounding Towns and Villages to complement 148 Open by staging a celebration for the benefit of Portrush and surrounding areas. Primary Target golf ticket holders and visitors.	Q1-19	£91k	G
	Develop a five -year Events Approach 2020 - (particular cognisance to be given to the new Tourism NI Events Strategic Vision 2020 -2030).	1.2,2.1,2.2.,4.1,4.2,4.3, 5.1,5.3	TOR developed in line with Destination Management Strategy.	Q3	£7k	A
	Present proposed new structure to improve efficiency and delivery outputs for the team.	1.2,3.1,3.2	A fit for purpose structure addressing external influences over the last number of years that have impacted on the teams ability to perform.	Q2	£nil	A
Event Funding & Support	Review and develop with Funding Unit mechanisms for delivery of TEFP.	1.2,3.1,3.2,4.3	Deliver changes in criteria for TEFP programme. Deliver training to potential applicants on application process.	Q3	£nil	A

Event Marketing	Develop new platforms to improve accessibility of marketing information for promotion.	1.2,2.1,2.2,	Bespoke marketing plans for signature events.	Q4	£nil	A
Links to Community Plan						
The event remit links the Community Plan by facilitating and delivering events with shared benefits for the community, visitors to the area and the industry that makes up the visitor economy.						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Delivery of Council managed signature events. 2. Management of Tourism Event Fund. 3. Assist in the Management of Council's remit for 2019 Open. 4. Contribute to percentage increase in revenue from the visitor economy. 5. Address seasonality through the events remit. 						

Service Area: 4	<u>Destination Management</u>					
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Trade Engagement	Communicate and engage with tourism operators and the private sector to generate their commitment to the shared vision and goals of the Destination. Develop and sustain the local visitor economy through engagement with the wider tourism and recreation sector. Build strong relationships and assist industry to undertake, marketing business development and promotional initiatives.	2.1 2.2	A measured increase in participation and co-operation between local Council and the industry.	Q4	£30k	A
Product Development	To advance and develop the product offering and visitor experience to attract new markets and extend dwell time Develop and implement a broad range of strategic tourism development projects and experiences that have strong, positive and sustainable benefit for	2.1,2.2,4.1,4.2,5.1,5.2,5.3	A measurable and accumulative increase in customer satisfaction of the visitor experience through improved product delivery.	Q4	£30k	A

	the local economy and community. work closely with key stakeholders in the Tourism and Recreation sector to advance and develop the product offering and visitor experience to attract new markets and extend the dwell time.					
Destination Marketing	Develop and deliver Causeway Coast and Glens marketing and communications programme which allows delivery of the right content, to the right people through the right channels at the right time. Build the Destination's image, identity and awareness in domestic, all-Ireland, GB and international markets for quality experiences, generating overnight visits throughout the year. Continue the promotion of the Causeway Coastal Route to create an international stand out product offer, working with neighbouring Councils and agencies.	2.1,2.2	Promote the area to domestic and overseas market as a competitive and must see and stay destination within the island of Ireland.	Q4	£200k	A
Visitor Servicing	Develop, manage and promote the provision of high quality visitor information services throughout the Destination.	2.1,2.2	A measured increase in visitor enquires to the centre and an increase in customer satisfaction through an improved delivery of the	Q4	£18k	A

	Ensure that visitors receive the appropriate information to assist them to plan, book and share their experience and their spend is maximised.		service.			
Projects						
Trade Engagement Projects	Approach established to support tourism and recreation businesses within the Causeway Coast and Glens.	2.1,2.2,3.2,4.3	Industry support programme delivered. Increased visits to trade portal Industry engagement plan developed across all sectors Increase in number of trade engagement opportunities.	Q1-4	£30k	A
	Taste the Island initiative.	2.1,2.2,3.2,4.2,4.3				A
Product Development Projects	Hotels needs analysis for destination.	1.2,2.1,2.2,5.1,5.2,5.3	1. Increased expenditure from domestic and out of state visits. 2 Increased number of bed nights. 3 Sustainable and balanced visitor economy. Dependent on joint funding.	Q4	£10k	A
	Delivery of Magheracross Scenic Viewpoint and Trailhead.	1.2,2.1,2.2,5.1,5.2,5.3	Promote improved access to car and public transport and develop Causeway Coast Way.	Q4		A
	Advance Economic Appraisal for the Mountsandel Experience.	1.2,2.1,2.2,5.1,5.2,5.3	Appraisal complete and shared with Elected Members for information/consideration.	Q2		A

	Raising profile of visitor economy to wider community.	1.2,2.1,2.2,5.1,5.2,5.3	Measured engagement with local product providers to raise awareness of tourism products within Causeway Coast and Glens.	Q1-4		A
	Present Causeway Coastal Route Infrastructure study to Council and develop ToR for new 5 year Destination Management Strategy.	1.2,2.1,2.2,5.1,5.2,5.3	Implement interventions in partnership with DMF.	Q4		A
Destination Marketing Projects	Development works to Destination website.	3.1,3.2,	Increase in social media engagements.	Q4	£200k	A
	Develop a Digital Media Strategy.	2.1,2.2,3.1,3.2	Increase website traffic.	Q1		A
	Development of metrics for campaign delivery and assessment.	2.1,2.2,3.1,3.2	Increase PR value.			A
	Segmentation review on markets with the greatest propensity to travel.	2.1,2.2,3.1,3.2	Increase number of trade partners engaging in campaigns.			Q1-4
	Deliver on dressing and branding proposals for Portrush and wider area as part of 148 th Open.	2.1,2.2,3.1,3.2	Social media plan developed.	Research new market potential for Causeway Coast and Glens.		
Visitor Servicing Projects	Target incoming Coach Operators to encourage use of newly completed Magheracross Scenic Viewpoint.	1.2,2.1,2.2,3.2,5.1,5.2,5.3	Reduction in coaches using 'Hangmans Hill' as viewing area for Dunluce Castle.	Q2 - Q4	£0	A

Links to Community Plan

This project links to Community Plan via the need for interventions to address investment in accommodation, address seasonality and to increase the retention period of visitors with overnight spend in the area.

High Level Service KPIs (max 5/6)

- 1. Increased expenditure from domestic and out of state visits.**
- 2. Increased number of bed nights.**
- 3. Sustainable and balanced visitor economy.**

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SECTION 5: Service Priorities Summary

Holiday and Leisure Parks

- Run efficient operations to maximise profit whilst retaining high levels of customer service.
- Develop 5-Year plans for all Parks.
- Initiate new Blueprint development document for Benone & Juniper Hill parks.
- Delineate capital infrastructure requirements for the next 18 months.
 - Increase overall occupancy levels by 0.6% year on year.
 - Improve total star rating for the 6 existing parks from the present 22 stars over the next 2 years.
 - Increase the average financial surplus generated by 0.4% year on year.

Coast and Countryside

- Promotion of access to public spaces and development of new opportunities that benefit from outdoor recreation whilst benefiting the local economy.
 - Garvagh Mountain Biking Project.
 - Causeway Coast Way Strategic Approach.
 - Improvements to Moyle and North Sperrins Way.
 - Coastal Access projects.
 - Assessment of potential for Greenways.

Events

- Delivery of a balanced portfolio of events and festivals across the Council area, throughout the year.
- Act as a significant contributor to the visitor economy and profile the area as a vibrant and attractive place to visit.
 - Deliver Council managed events.
 - Assist 3rd party event promoters (including TEF Fund).
 - Assist in delivery of 2019 Open.
 - Development of 5 year Plan for events.

Destination Management

- Increased revenue from the visitor economy.
- A sustainable approach to visitor management for the area.
 - Assist in delivery of 2019 Open.
 - Present development options and economic appraisal for Mountsandel experience.
 - Prioritise interventions for addressing imbalanced visitor season and opportunity cost from day visitors not staying in local economy.

- Continue to develop partnership approach to market the Causeway Coast and Glens region to the Global Market.
- Develop Terms of Reference for 2020-2025 Destination Management Strategy.

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SECTION 6: Service Area Budget

2019 - 2020 Budget

Service Head	Expenditure	Details Category	Total
105005 Holiday and Leisure Parks Management	Expenditure	1 Staff Costs Including Overheads	702,133
		2 Premises Costs	430,689
		3 Utilities	211,918
		4 Supplies: Services: Programme Costs	385,748
		5 Contributions & Grants Paid	6,000
	Expenditure Total	1,736,488	
	Income	8 Income	-2,631,080
	Income Total	-2,631,080	
105005 Holiday and Leisure Parks Management Total			-894,592
105010 Coast and Countryside	Expenditure	1 Staff Costs Including Overheads	292,061
		2 Premises Costs	6,000
		3 Utilities	2,580
		4 Supplies: Services: Programme Costs	92,350
		5 Contributions & Grants Paid	145,975
		6 Estates Support	
	Expenditure Total	538,967	
	Income	8 Income	-2,600
	9 Grants Income		
Income Total	-2,600		
105010 Coast and Countryside Total			536,367
105015 Destination Management	Expenditure	1 Staff Costs Including Overheads	669,448
		2 Premises Costs	13,204
		3 Utilities	6,964
		4 Supplies: Services: Programme Costs	321,953
		5 Contributions & Grants Paid	16,832
		6 Estates Support	
	Expenditure Total	1,028,400	

	Income	8 Income	-29,940
	Income Total		-29,940
105015 Destination Management Total			998,460
105020 Tourism & Recreation Events Manager	Expenditure	1 Staff Costs Including Overheads	421,521
		2 Premises Costs	13,950
		4 Supplies: Services: Programme Costs	608,565
		5 Contributions & Grants Paid	237,828
	Expenditure Total		1,281,864
	Income	8 Income	-232,515
		9 Grants Income	-2,500
	Income Total		-235,015
105020 Tourism & Recreation Events Manager Total			1,046,849
105025 British Open Management	Expenditure	1 Staff Costs Including Overheads	52,126
		4 Supplies: Services: Programme Costs	
	Expenditure Total		52,126
	Income	9 Grants Income	
	Income Total		
105025 British Open Management Total			52,126
105095 Tourism & Recreation Management	Expenditure	1 Staff Costs Including Overheads	75,404
		4 Supplies: Services: Programme Costs	0
	Expenditure Total		75,404
105095 Tourism & Recreation Management Total			75,404
			1,814,613
			1,814,613



**Causeway
Coast & Glens
Borough Council**

FUNDING UNIT

***BUSINESS PLAN
2019/2020***

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SECTION 1

Purpose of this plan

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

The Vision for the service area

'To support the Council's strategic and operational planning activities by identifying and sourcing funding opportunities from National, European & Transnational bodies'.

Strategic Themes / Functions

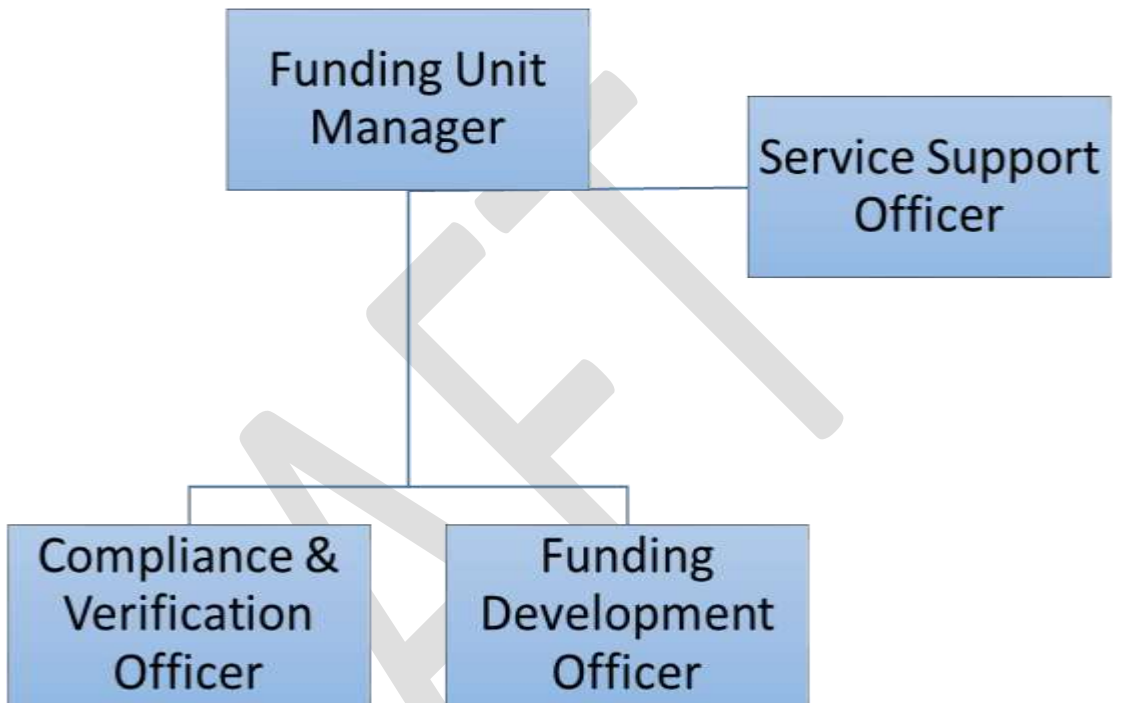
Funding support services:

- Sourced by Council (National, European & Transnational).
- Sourced by external organisations within the Borough (with aims / objectives aligned to Council's Corporate Plan).
- Grant funded by Council to external organisations.

Strategic Aims of the Service

1. **Securing Funding:** To secure increased levels of funding to support Council's priorities, strategies and business plans.
2. **Business Support for EU & UK Funding Programmes:** To provide business support for EU and UK funding Programmes and Projects.
3. **External Engagement:** To develop and manage external working relationships and to support organisations in sourcing funding.
4. **Management & Administration of Council's grant Funding:** Corporate management & administration of Council's Grant Funding programmes.

Funding Unit Organisational Structure



SECTION 2

Achievements in previous Reporting Period:

Strategic Aim 1: Securing Funding: To secure increased levels of funding to support Councils priorities, strategies and business plans.

In the 2018-19 period the funding Unit worked on 18 external applications to 10 different funders:

17 applications were successful in securing a combined total of £4,397,038.

- £86,767.00 match funding was required from Council
- For every pound supplied by Council £51 of external funding was received.

Strategic Aim 2: Business Support for EU & UK Funding Programmes; To provide business support for EU and UK funding Programmes and Projects:

- Claim processing for external applications.
- Equality data capture.
- Business support for EU funding programmes (RDP and Peace IV) have not been required in the 2018/19 financial period.

Strategic Aim 3: External Engagement: To develop and manage external working relationships and to support organisations in sourcing funding.

In the 2018-19 period the Funding Unit worked on one external partnership project (Ballycastle Shared Campus Project)

25 Community Organisations supported in funding searches.

4 x external community organisations supported in major (over £30k) grant applications.

6 x Funding Roadshows held.

Strategic Aim 4: Management & Administration of Council's Grant Funding: Corporate management & administration of Council's Grant Funding programmes.

In the 2018-19 Grant Funding Period the funding Unit administered 16 Grant programmes:

- Streamlined grant application, assessment, award and project monitoring processes

- 16 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed)
- 389 applications totaling £1,244,665.76 were received and processed.
- 386 eligibility checks undertaken (compliance & governance - constitutions checked and verified; accounts checked).
- 358 applications assessed.
- 279 applications successful.
- 101 ineligible or unsuccessful applications received feedback.
- 279 letters of Offer issued totaling £800,646.80
- 146 payments processed to date.
- £665,643.33 worth of expenditure vouched to date.

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SECTION 3 - SWOT Analysis

<p>Strengths</p> <p>Online funding hub (central service for Council grant programmes). Funding expertise. Alignment to Council Priorities & Strategies:</p> <ul style="list-style-type: none"> • Corporate Strategy. • Economic Development Strategy / Regeneration. • Community & Culture Strategy. • H&W Strategy. • Tourism Strategy. • Environmental Services Strategy. • Energy Strategy. <p>Good working across all Directorates. Collaborate with Energy Manager to identify, source and secure funding within the UK and Europe for innovative energy and water projects Information & Knowledge Sharing. Highly motivated people wanting to maximise funding opportunities. Good track record in programme & project delivery.</p>	<p>Weaknesses</p> <p>Reliance on temporary / agency staff – loss of key skills & knowledge.</p>
<p>Opportunities</p> <p>Central processing unit for grant processing across Council:</p> <ul style="list-style-type: none"> • Opportunity to develop funding expertise internally (verifications, audit, financial returns / claims to funders, monitoring & evaluation, PPEs, Business cases. <p>Work across all directorates to develop project applications to EU Funding Programmes: EU Mainstream Funds:</p> <ul style="list-style-type: none"> • Rural development Programme. • Rural Tourism Scheme. • PEACE IV Shared Spaces. <p>EU Competitive Funds.</p> <p>Regional / National funds. HLF, DAERA, Lottery (Space & Place, Everybody Active, Innovate UK, CCF etc). Community Planning. Establishment of a Community Foundation for the Causeway Coast and Glens Borough Council area.</p>	<p>Threats</p> <p>Delay in roll out of Organisational Structures. Lack of continuity with admin support - loss of knowledge, expertise, limited scope for training & developing admin staff to support officers & be a point of contact for public. BrExit.</p>

Summary Narrative

One of the key strengths of the Funding Unit is the Online Funding Hub which is streamlining all funding applications being made to Council. This is a centralised Funding service across Council, freeing up Officers to implement strategy and service activities.

The Funding Unit have Corporate responsibility for the management and administration of all Council's Grant Funding Programmes. For the incoming year this includes 16 Council grant programmes and the 148th Open Legacy Fund on behalf of the R&A.

Key operational responsibilities:

- Council grant funding programmes
- External grant applications
- Securing funding for Council led priorities
- Grant policies
- Annual review of grant programmes
- Progress reporting & monitoring.

The appointment of 2 permanent Officers in the Unit is contributing significantly to the Funding Unit's ability to align funding opportunities to Council's strategic priorities. However, there remains a competing priority to manage and administer Council's Grant funding programmes.

The Funding Unit presents an opportunity for Directorates to work closely together on joint initiatives and projects. There is a good stock of information gathered through Council consultations & strategies. The Unit's role includes establishing project teams / bid teams across Directorates where information and knowledge is shared. This reduces the threat of a silo mentality and positively contributes to establishing a positive corporate culture of working together.

Constraints

- The Funding Unit is a small unit with 1 x Manager, 2 x Officers and 1 x Business Support Officer. The size of the team means that the Funding Unit are constrained in the grant assessment process and do not have the resources to sit on all Grant Assessment Panels. The risk of error is mitigated by the Funding Unit ensuring that a member of staff attends the start of all assessment panels for ensuring that processes and systems are adhered to, conflicts of interest are declared and assessment panel members are familiar with the process and competent at scoring and assessment.
- The Funding Unit are often constrained by conflicting priorities in other Service Areas. We are reliant on accurate and timely information for input into grant applications.
- The Funding Unit are constrained by year on year cuts to budgets whilst at the same time the deliverables are increasing.

Pre-requisites

- The critical flow of information is vital to the success of grant applications.
- Other Service Areas need to have the necessary permissions and approvals from Council for project applications to proceed.

- Staff from other Service Areas need to have time allocated for providing information – it needs to be planned for to ensure there is enough resource to provide the info when it is required / needed.

External Dependencies

- The Funding Unit are very dependent on officers from other Service Areas providing timely and accurate information for inclusion in external grant applications.
- Grant Funding from Central Government for Grant programmes such as CDSG, SIG, CFF, PCSP, Sport NI
- External funding from DAERA, RDP, Sport NI etc for strategic grant applications.
- Match funding from Council for strategic projects.

Assumptions

- Budgets for grant-aid will at least be the same as the previous year.
- Grant-aid will be forthcoming from Central Government to match fund / fully fund grant programmes.
- Proceed with Letters of Offer on the basis that grant-aid will be forthcoming.
- Other Service Areas have the necessary permissions / approvals for external grant applications to proceed.

PESTEL Analysis

Political	<p>BrExit Key drivers – government leadership, council structures. Political decisions. Political leadership. Government funding – cuts in public spending could have an impact. Upsurge in Conflict/Wars.</p>
Economic	<p>High energy costs. Creation of the right economic environment where business can thrive, employment opps, economic growth.</p>
Social	<p>Demographics. Consider demographics (age, gender, race). Lifestyle. RPA – bringing together 4 very different areas into one (cultural aspects).</p>
Technological	<p>Access. Information. Communication. Social Networking.</p>
Environmental	<p>Attractive area, coastline.</p> <p>Large geographic area - need to consider geographic spread in terms of support. Staff changes – attitudes / management. Environmental regulations (waste, circular economy, landfill etc. 3 x Community networks (NACN, BCRC, CRUN).</p> <p>Collaborate with Energy Manager to source alternative funding for innovative energy water projects.</p>
Legal	<p>Current & impending legislation affecting the Unit - European / International legislation. Future legislation. Competitive regulations. Procurement – challenges / barriers.</p> <p>Opportunity to inform EU & regional policy.</p>

Summary Narrative

Political

The political factors that can affect the Units activities consist of:

- The absence of Stormont results in budgets for match funded grant programmes being delayed, resulting in delay in opening grant programmes and confusion to applicants.
- An exit from the European Union will close the door to opportunities for securing future EU funding and will result in increased competition for national and regional funding.
- Cuts in public spending will have an impact on the regional budgets and the availability of grants.

Economic

Government funding and public spending has been reduced which has an impact upon Council funding. This affects the amount Council is able to expend in grants. The expectations of the community need to be managed accordingly.

Social

The Causeway area is a unique location, rich in culture and heritage and surrounded by very attractive natural assets. The lifestyle that the area offers means that community involvement and participation is good.

Technological

- There is a need to promote opportunities (use of social media, websites, etc).
- Access to technological resources is a significant challenge; wifi, use of skype, conference and video calling is restricted in Council offices. Improved technological resources would mean increased access to online working for all staff involved in the grant processing.

Environmental

The Council covers a wide geographical area with many single identity community villages and areas. The grant funding policy and processes ensures fairness, openness and transparency. The 3 community support networks are a resource the Funding Unit can avail of. They provide ready access to the community and can assist in information sharing. The unit needs to develop a good working relationship with the networks.

Changes in environmental regulations means that Council is constantly trying to adapt to new waste and recycling regulations. A key theme throughout European Union Funding Programmes is Environmental Impact with opportunities for the Circular Economy, Renewable Energy and Energy Transition. The Unit can play an important role in identifying examples of good practice from other parts of Europe as well as identifying and sourcing new funding opportunities.

Legal

EU legislation means that rules and regulations change on a regular basis and we need to keep informed of these changes on a regular basis.

SECTION 4

Strategic Aims and Objectives - Aligned with Council's Strategic Aims and Objectives

Strategic Theme:	2019 Outcomes:	Budget:
1. Leader and Champion	1.1 Our Elected Members will provide civic leadership to our citizens, working to promote the Borough as an attractive place to live, work, invest and visit;	
	1.2 We will establish key relationships with Government, agencies and potential strategic partners in Northern Ireland and external to it which helps us to deliver our vision for this Council area	£19,459
Total:		£19,459
2. Accelerating Our Economy and Contributing to Prosperity	2.1 The Council will work with its partners to maximise business start-up opportunities and encourage existing enterprises to grow and prosper;	£5,000
	2.2 The Council will work with partners to maximise investment funding opportunities from external sources including; the Northern Ireland Assembly, the European Union, the Rural Development Programme, and from private sector financing.	£62, 237
Total:		£67,237
3. Innovation and Transformation	3.1 The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways;	£10,000
	3.2 The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors.	£9,459
Total:		£19,459
4. Resilient, Healthy and Engaged Communities	4.1 Council will work to support healthy lifestyle choices for all citizens;	£10,000
	4.2 Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health.	£10,000
	4.3 Council will work to develop and promote stable and cohesive communities across the Borough.	£57,744
Total:		£77,744
5. Protecting and Enhancing Our Environments and Assets	5.1 All environments in the area will benefit from pro-active decision making which protects the natural features, characteristics and integrity of the Borough;	£7,229.50
	5.2 Our citizens will be given the maximum opportunity to enjoy our natural environments;	£5,000
	5.3 Our natural assets will be carefully managed to generate economic and social returns without compromising their sustainability for future generations.	£7,229.50
Total:		£19,459
Grand Total:		£203,358

Service Area: 1						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Securing Funding	Secure increased levels of funding to support Council's priorities, strategies & business plans.	1.2 4.3 5.1	Secure £500k in external funding for Council led projects.	Q4	£48,899	A
	Establish Causeway Community Foundation (CCF) <ul style="list-style-type: none"> Support project management. Governance arrangements. 	2.2	Councils commitment to assisting CCF in place Trustees in place CCF operational.	Q3 Q3 Q4	£15,000	R
	HLF Community Grants Programme	2.2	Submit application to HLF Delivery of small grants to Community groups	Q2 Q4		
Projects						
Portaneevy Scenic Viewpoint & Trailhead			Secure £250k			
Claire Park, Ballycastle	Causeway coast way walking route		Secure £250k			
Magheracross Viewing Point Project	Facilitate Tourism & Recreation with external application.	5.3	Secure £500k from DAERA Secure £100k from LCF			G
Coastal & Dune Protection/Management	Facilitate Tourism & Recreation with external application.	5.3	Secure £108 from Rural Dev Programme.	Q3,4	-	A
International Appalachian Trail Development	Facilitate Tourism & Recreation with external application.	5.3	Secure £107 from Rural Dev Programme.	Q3,4	-	A
Mountsandel Experience	Identify funding opportunities & align with project elements.	5.3 5.3	Identify 1 funding opportunity.	Q1,2,3,4	-	R

	Support Tourism & Recreation with external applications					
JDLC Development	Identify funding opportunities. Manage external applications.	4.1	Identify 1 funding opportunity.	Q1 - Q4	-	R
Coleraine leisure centre facility project	Identify funding opportunities. Manage external applications	4.1	Identify 1 funding opportunity.		-	R
Energy Projects (Internal)	Collaborate with Energy Manager to source alternative funding for innovative energy and water projects.	3.2	Identify 1 funding opportunity.	Q1-4	-	A
Energy Projects (External)	Collaborate with Prosperity & Place to identify investment opportunities.	2.2	Agree scope of projects. Engage stakeholders Funding application to Innovate UK for design of Smart local energy solutions	Q2 Q2, Q3 Q3	-	A
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 50% success rate in grant applications 2. Agree governance arrangements for Causeway Community Foundation 						

Service Area: 2						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Business Support for EU & UK Funding programmes	To provide business support for externally funded programmes & projects.	3.1 4.3	Business support, monitoring & claim processing for external applications: HLF applications (Sea Gods & Sidhe Folk) DAERA Garvagh Forest Project Sport NI Garvagh Forest Project. Sport NI EBA Grant Returns. Sport NI Beach Access at Benone Project Ballycastle Shared Spaces Project	Q1 – Q4	£9,459	G
Projects						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 95% audit compliances in external grant claims 2. 100% returns to funders made on time and within approved budgets 						

Service Area: 3						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
External Engagement	Develop & manage external working relationships & support organisations in sourcing funding.	1.2 2.2	Assist identified groups in securing funding	Q1 – Q4	£10,000	A
	Support to external organisations for delivering against Councils strategic priorities.	2.2	30 + Funding searches. 15 + one to one support meetings.	Q1 – Q4 Q1 – Q4	£10,000	A
Projects						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Support 3 external organisations in major grant applications 2. 90% Customer satisfaction 						

Service Area: 4						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Management & Administration of Council's Grant Funding	Provide corporate management & administration of Council's Grant Funding programmes <ul style="list-style-type: none"> - Tourism Large Events Fund. - Tourism Small Events Fund. - Building a United Community Fund. - Community Development Grants. - Social Inclusion Fund. - Community Festivals Fund. - PCSP Grants Programme. - Everybody Active Grants. - Culture, Arts & Heritage Grant Scheme. - 2 x CAH Bursary Schemes. - Landfill Communities 	3.1 4.3	Implement Risk based audit approach to verifications on 40% of grants. Programmes & criteria drafted. Elected members annual grant funding workshop (to agree programmes & criteria for incoming year). 4 x Grant Funding Roadshows. 16 x grant programmes opened. 300+ applications assessed. 200+ Letters of Offer issued.	Q3 Q3 Q4 Q4 Q4 Q1, Q2, Q3 Q2 – Q3	£100,000	R

	Fund. - Capital Grants Programme. - Minor Capital Grants programme.					
	The 148 th Open Legacy Fund	4.1 4.2 4.3	Development of Delivery Plan for R&A Development of Guidelines, application form and criteria 1 x launch event Letters of offer issued 60% of fund claimed & verified by 30.03.20	Q1 Q1 Q2 Q3 Q4		
	DAERA Rural Business Grant Scheme	2.1	1 x funding roadshow 5 x Letters of Offer issued	Q3		
	Annual Review of policies & procedures: <ul style="list-style-type: none"> Equality Screening. Annual Review of policies. 	3.2	Annual review of LCF Policy. Equality screening on Grant Funding Policy. Annual review of Council's Grant Funding Policy.	Q2 Q2, Q3 Q3	£10,000	R
Projects						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 14 day target for processing of claims Maintaining a level of 'satisfactory' in relation both internal and external audits, and a level of 100% compliance with associated action points resulting from the same 0% unresolved appeals 20% increased participation at Funding Roadshows 75% customer satisfaction 						

SECTION 5 – Key Priorities 2018/19

- Securing funding for Council activities and projects:
- The management of Council’s Grant Funding Programmes.
 - Policy.
 - Process.
 - Programmes.
 - Implementation.
- External engagement with the Borough’s community and third sector organisations in support of funding activities.

SECTION 6

Financial Position for 19/20

Funding Unit			Total
Funding Unit Manager	Expenditure	Staff Costs Including Overheads	140,858
		Supplies: Services: Programme Costs	62,500
	Expenditure Total		203,358
Funding Unit Manager Total			203,358
			203,358