

Title of Report:	Leisure & Development Business Plans for 2021/22
Committee Report Submitted To:	The Leisure and Development Committee
Date of Meeting:	18th May 2021
For Decision or For Information	For Decision

Linkage to Council Strategy (2019-23)	
Strategic Theme	
Outcome	
Lead Officer	Director of Leisure and Development
Cost: (If applicable)	

Budgetary Considerations	
Cost of Proposal	
Included in Current Year Estimates	YES
Capital/Revenue	
Code	
Staffing Costs	

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	n/a	Date:
	EQIA Required and Completed:	n/a	Date:
Rural Needs Assessment (RNA)	Screening Completed	n/a	Date:
	RNA Required and Completed:	n/a	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	n/a	Date:
	DPIA Required and Completed:	n/a	Date:

1.0 Purpose of Report

The purpose of this report is to present to Members the 2020/2021 Leisure and Development Business Plans for member's consideration.

2.0 Introduction

As Council optimistically leaves the Covid 19 Pandemic Period, this plan provides an opportunity to get back to business, with a focus upon efficiency, service improvement and the opportunities arising from the Growth Deal and other major funding schemes.

The business plans represent a continuation of work 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 20/21 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 2020 / 2021 Achievements

Sport and Wellbeing

Leisure Management

- Leisure Management Options Appraisal complete.

Covid 19

- Sport & Wellbeing Recovery Plans completed for post Covid 19 period.
- S&WB management of Covid 19 Community Support Hub at Flowerfield Arts Centre and contribution to the distribution of food parcels to the Community.
- Provision of Covid-19 secure sports facilities as part of the NI Executive "Safe phased return to Sport" framework including development of online booking system / app.
- Facilitation of GP vaccination programmes; Ballymoney & Limavady Leisure Centres.

Capital Projects / Works

- Commenced the Limavady Accessible Play Park construction.
- Commenced the Roe Valley Leisure Centre Gym Investment Plan.
- SOC complete for the Aghadowey Play Park.
- SOC complete for Cloughmills Pitch Provision.
- Commenced the Larchfield Play Park Maintenance / Replacement project.
- Various Facility Maintenance Works.
- Infrastructure in place for a forthcoming Inclusive Cycle Hire Scheme.

Service Delivery

- Commenced the Age Friendly Programme.
- Online delivery mechanisms and outcomes, EBA, PARS & Macmillan Move More Programmes.
- The development and co-ordination of an online exercise Programme.
- Delivery of a Virtual Summer Sports Programme and Summer Scheme.
- Implementation of Age Friendly Programme (survey and Charter).
- Adaptation and innovation utilizing new media platforms to assist residents stay active from home during 'lockdown' e.g., live zoom sessions, Sports Development YouTube Channel.

Strategy Development

- Adoption of Play & Pitch Strategies.

Tourism and Recreation

Events

- Adjustment of event remit to allow for COVID19 pandemic.
- Development the Tourism Event Recovery Fund.
- Completion of external review of Council's Tourism Event remit.

Coast and Countryside

- Completion of infrastructure improvement scheme for Causeway Coastal Route/Causeway Coast Way at Magheracross, Dunluce.
- Completion of the second accessible beach facility within the Borough at East Strand, Portrush.
- Initiation of engagement with SIB to complete on strategic business case for greenway – Ballymoney to Ballycastle.
- Review of the biodiversity Action Plan.

Destination Management/Tourism

- Improved communication and interaction with the Tourism and Hospitality trade by telephone, email, weekly e-zines, social media to help them navigate the UK and local government support during the pandemic.
- Working with key industry bodies to encourage our tourism and hospitality trade to sign up to a number of NI wide initiatives, such as the Co-operative Marketing fund, 'Good to Go' industry standard and the TED training opportunities.
- The Development of a new Destination Marketing website for the Council area.
- Delivery of 'True North' car touring route and associated marketing campaign.
- Delivery of a successful Virtual Atlantic Sessions.

Holiday and Leisure Parks

- Developed 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.
- Managed site recovery post 'first lockdown'.
- Prioritised the sales process for pitches and for holiday units through better financial modelling and the advertising of opportunities through Council's website and the Occupiers' Associations media outlets.

Prosperity and Place

Business Development

- Extensive business recovery engagement, through Alchemy, Digital Causeway and other projects
- Delivery of extended Rural Small Grants Programme, Enterprise Fund.

Town and Village Management

- Delivery of extensive Covid Recovery funding from Department for Communities, Infrastructure and others – by end March 2021, will represent £1.2m of funding.

Regeneration

- Near completion of the Village Renewal Programme.
- Linked in with Covid Recovery funding as above.

Rural Development

- Bulk of programme will be completed by March 2021.
- Funding is sought for part time resource from April to July to complete outstanding programme work.

Community and Culture

Arts Service Activities and Engagement

- The Arts Service transformed their venue-based programmes to virtual alternatives combined with arts in the environment initiatives, delivering 160 activities with a total of 100,000+ participants/attendees.
- The Arts unit maintained continuity of service, including management of physical assets, alternative programme delivery and service development, despite numerous closures and majority of staff furloughed throughout 20/21.

Good Relations

- High level of participation in and promotion of programmes, including increased partnership delivery given the significant changes to projects throughout the year
- High level on “new” participants – people who hadn’t participated on council Good Relations programmes previously

Museums

- Completion of 3 year PEACEIV Understanding our Area, with over 30 groups involved in creating resources and more than 27 heritage resources online for the future
- High levels of engagement and participation in online services as a result of switching focus to online – over 35,000 engaging online by end Q2(target 7500)
- New partnership projects funded through NHLF with Corrymeela/QUB/U of U and Binevenagh Lowlands Partnership to deliver heritage benefits to the area and working towards becoming Dementia Friendly Museums Service.

Community Development

- Anti-poverty Stakeholder Steering Group (APSSG) established to bring together all the organisations directly supporting people who are experiencing poverty in Causeway Coast and Glens and an Action Plan developed.
- £768,820 of DfC Covid-19 response funds distributed either through 3 Covid-19 grant programmes which awarded 182* grants to grassroots community and voluntary organisations as well as other anti-poverty initiatives in association with APSSG partners.
- Support provided to 95 Community Response Initiatives to provide emergency response services including food delivery, meal provision, prescription collection during periods of lockdown to vulnerable members of community;
- 27 workshops, information events, webinars and shared learning opportunities provided with 360 individuals representing 115 unique community and voluntary organisations benefitting
- 77 community organisations received financial assistance towards operating costs and annual programmes through Community Development Support Grant and Social Inclusion Grant
- Up to the end of Quarter 3, 22,296 people received advice in relation to benefits, employment issues, housing etc with £9,398,625 in additional benefits income secured as a result.

PCSP

- CC&G Council received Gold Award for Domestic Abuse Policy (4 years)
- Co-ordination of 68 Neighbourhood Watch Schemes Borough wide
- Multi Agency Support Hub continues to help vulnerable people using a multi-agency approach.

Peace IV

- 720 children & young people have engaged in peacebuilding Cultural/arts and sports programmes.
- 927 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.
- 505 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 336 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.
- A virtual finale event was launched on 21st September to coincide with “International Day of Peace” a video documenting the work that Peace completed, the achievements, successes and positives were articulated by many of the participants. The video was endorsed by both The Executive Office and The Government of the Republic of Ireland, it was shared on all media platforms by the SEUPB, CCGBC PR Team and received very positive feedback.

The Funding Unit

Securing Funding

- In the 2020-21 period (As of 1 February 2021) 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.
- 4 Applications pending to European Maritime Fisheries Fund for harbour improvements.
- For every pound supplied by Council £51 of external funding was received.

External Engagement

- 25+ Community organisations supported in funding searches.
- 10 x Funding Roadshows held.

Management & Administration of Council's Grant Funding

- In the 2020-21 Grant Funding Period the funding Unit administered 23 Grant programmes.
- 23 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed).
- 1348 applications totaling £3,231,825.46 were received and processed compared to 389 applications totaling £1,244,665.76 in the previous year.

5.0 2020 – 21 Business Plans

Looking forward, the proposed work activities are detailed in the attached Service Area Business plans at Annexes A – E.

The following tables summarise the strategic work activities:

Prosperity and Place

<p>The overarching strategic project is Council's Growth Deal, linking to other potential opportunities including the Levelling Up Fund.</p>
<p>Key themes for the next year:</p> <ul style="list-style-type: none">• Business support and survival.• Financial support where possible, and when provided for by external agencies for small business.• A focus on the digital infrastructure piece for the Borough, engaging the Full Fibre Northern Ireland Project and Project Stratum.• Support for Town Centres.
<p>Other Key Projects</p> <ul style="list-style-type: none">• Commencement of Ballymoney Town Public Realm.• The regeneration of Bushmills and Dungiven villages.• Inception of a third Alchemy Programme for business survival – with sectoral spin offs for tourism trade and retail.• Development of a local Labour Market Partnership.
<p>Project Development for 2021/22</p> <ul style="list-style-type: none">• Circular Economy – link with Strategic Investment Board and partners within Council to start potential project ideas.• Active Economy – potential new project area in conjunction with Sport and Well Being, Ulster University.

Sport and Wellbeing

<p>Policy, Strategy & Major Projects</p> <ul style="list-style-type: none">• Development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together – Sports & Physical Activity Plan.• 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.• Establish and progress Service KPI's through APSE.
<p>In-house Transformation</p> <ul style="list-style-type: none">• Continue to implement the Sport & Wellbeing Covid -19 Recovery Plan.• Continue and complete new Terms & Conditions for staff based in Leisure Facilities.• Progress the mobilization Plan for the Shadow Bid.• Effectively manage the operating subsidy to compensate for loss of income (Covid recovery).
<p>Sport & Community Facilities (Pitches, Play Parks, Community Centres)</p>

- Commence strategic review of operational maintenance requirements for Pitch & Ground Maintenance.
- Collaborate with Estates on the development of a Planned Maintenance and Repair programme for Play Parks and Recreational MUGAs and Community Centres.
- Consider the development of a draft Facility Management Agreement template to be used as a potential alternate to direct Council.

Participation, Wellbeing & Safeguarding

- Strategic review.
- Age Friendly Action Plan and Draft Charter.
- Review Community Plan Strands and Emerging Themes.
- Inclusive programming.
- Implementation of a Safeguarding Forum.

Community and Culture

- Co-ordination of NI100 programme and delivery of specific Good Relations, Heritage, Arts and Community Development projects therein.
- Good Relations - Progress the Coleraine Bomb Memorial decision of Council.
- Peace building efforts - Preparation for Peace Plus – developing a strategy and action plan to ensure council is best placed to bid for programme resources.
- Addressing poverty arising from CV19 by working with DFC and other key stakeholders to develop a local sustainable framework and associated plan to address root causes and effects and therefore ensure council both understands the issue and engages with those key stakeholders to improve collaborative approaches to meet existing and emerging need.
- Community centres within the context of shared spaces – progression of community centre development options in terms of models for delivery (PIV project).
- Service area delivery and accountability - Improved attainment levels of targets within the business plan; progression/alignment to APSE standards.
- Developing a Cultural Strategy for Council that reflects the value of cultural services, improves access to and relevance of the arts and museums services to the health and wellbeing of our communities, and which contributes to the cultural and tourism 'offering' within the Borough.
- Governance – supporting the newly constituted PCSP board in terms of collaborative approaches, strengthened engagement and value from partners.

Tourism and Recreation

Holiday and Leisure Parks

- Run efficient operations to maximise profit whilst retaining high levels of customer service.
- Complete refurbishment of Carrick Dhu touring facility.
- Initiate development plan for Juniper Hill public buildings.
- Assess feasibility and initiate design for amenity block at Cushendall HALP.
- Development Options for the Benone Complex.

Coast and Countryside

- Appoint Outdoor Recreation Officer and complete structure.

- 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.
- Prioritise Council-led delivery of Tourism Events and balance with supporting and enabling role for other event organisers.
- Adopt findings of strategic review 2021-2031 and resource appropriately.
- Act as a significant contributor to the visitor economy and profile the area as a vibrant and attractive place to visit.

Destination Management

- Increased revenue from the visitor economy.
- A sustainable approach to visitor management for the area.
 - Prioritise support for the tourism and hospitality businesses to aid recovery as a result of COVID19.
 - 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.

Funding Unit

- 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.

6.0 Financial Position

Service Area	Service Areas					Total including Management and Admin
Sport and Wellbeing	Sport and Wellbeing Development	East	Central	West		£4,751,778 Including £612,109 Management and Admin
	£318,808	£1,699,979	£721,762	£1,399,120		
Tourism and Recreation	Events	Caravan and Holiday Parks	Coast and Countryside	Tourism and Destination Management		£1,599,194 Including £78,510 Management and Admin
	£1,063,919	-£1,298,165	£824,357	£930,573		
Prosperity and Place	Regeneration	Town & Village Management	Business Development	Strategic Projects	RDP	£1,524,417 Including £78,889 Management and Admin
	£50,000	£240,736	£1,067,402	£63,390	£24,000	
Community and Culture	Cultural Services	Community Development	Good Relations	PCSP	PEACE 4	£1,682,942 Including £77,551 Management and Admin
	£1,099,956	£365,270	£60,496	£79,669	£0	
Funding Unit						£240,902
Management and Admin						£662,987
L&D Total						£10,462,220

7.0 Recommendation

The committee is asked to consider and approve the proposed business plans for the 2021/22 period, providing a focus for officers responsible for delivering Leisure and Development services.



**Causeway
Coast & Glens
Borough Council**

SPORT AND WELLBEING

***BUSINESS PLAN
2021/2022***

DRAFT

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 & Major Projects

- Consider development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together – Sports & Physical Activity Plan.
- 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.
- Establish and progress Service KPI's through APSE.
- Ballycastle shared education Campus.
- Limavady Accessible Play Park
- Portrush Recreation Grounds.
- Coleraine Leisure Centre.
- Ballycastle Phase 2.

2. *In-house Transformation*

- Continue to implement the Sport & Wellbeing Covid -19 Recovery Plan.
- Continue and complete new Terms & Conditions for staff based in Leisure Facilities.
- Progress the mobilization Plan for the Shadow Bid.
- Increase opportunities for participation and improve customer satisfaction rates.
- Effectively manage the operating subsidy to compensate for loss of income (Covid recovery).
- Develop and implement an Annual Marketing & Promotions Plan.
- Work in partnership with internal support services to consider the development of agreed Service Level Agreements.
- Progress the Leisure Facility Investment Plan (gym investment) and deliver investment payback.

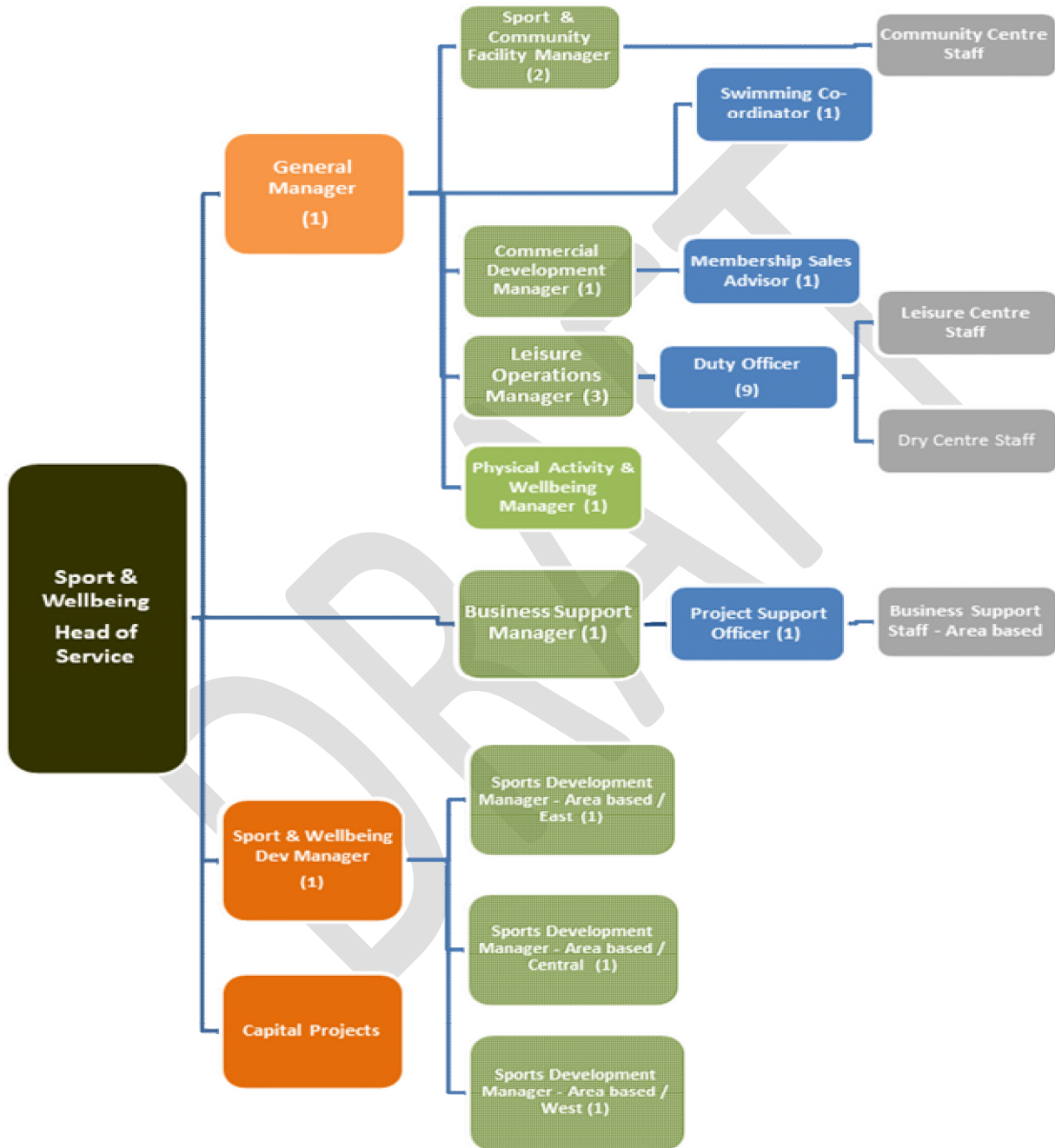
3. *Sport & Community facilities (Community Centre's, Pitches & Playparks)*

- Commence strategic review of operational maintenance requirements for Pitch & Ground Maintenance.
- Collaborate with Estates on the development of a Planned Maintenance and Repair programme for Play Parks, Recreational MUGAs and Community Centres.
- Consider the development of a draft Facility Management Agreement template to be used as a potential alternate to direct Council management of outdoor sports facilities.

4. *Participation, Wellbeing & Safeguarding*

- Strategic review.
- Age Friendly Action Plan and Draft Charter.
- Service delivery post EBA.
- Local Sports Advisory review (inc. Grant Funding).
- Review Community Plan Strands and Emerging Themes.
- Inclusive programming.
- Implementation of a Safeguarding Forum.

Sport and Wellbeing Organisational Structure:



SECTION 2

Achievements in the previous reporting period.

March 20	Defer Leisure Options Appraisal. Progress Dungiven Bowling Green.
June	Age Friendly Programme.
July/August	Sport & Wellbeing Recovery Plans.
September	Adoption of Play & Pitch Strategies. Limavady Accessible Play Park.
October	Facility Maintenance Works. Roe Valley Leisure Centre Gym Investment Plan.
December	Aghadowey Play Park. Cloughmills Pitch Provision. Larchfield Play Park Maintenance.
January	Development of Facility Management Agreement / Sports Pitches.
February	Facility Maintenance Works. Limavady Accessible Play Park progressed to Stage 3 – Construction.

Others:

S&WB management of Covid 19 Community Support Hub at Flowerfield Arts Centre and contribution to the distribution of food parcels to the Community.

Provision of Covid-19 secure sports facilities as part of the NI Executive “Safe phased return to Sport” framework including development of online booking system / app.

Online delivery mechanisms and outcomes, EBA, PARS & Macmillan Move More Programmes.

Facilitation of GP vaccination programmes; Ballymoney & Limavady Leisure Centres.

The development and co-ordination of an online exercise Programme.

Delivery of a Virtual Summer Sports Programme and Summer Scheme.

Implementation of Age Friendly Programme (survey and Charter).

Infrastructure in place for a forthcoming Inclusive Cycle Hire Scheme.

Adaptation and innovation utilizing new media platforms to assist residents stay active from home during ‘lockdown’ e.g., live zoom sessions, Sports Development YouTube Channel, leisure app.

**SECTION 3
SWOT Analysis**

<p>Strengths</p> <ul style="list-style-type: none"> • Range of facilities and service programmes. • Audits in place to inform better financial decision making. • Improvements in financial reports linked to direct income and expenditure analysis. • 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. • Established links to Community Plan. • Revitalised Sports Development section with wider sphere of influence in wellbeing programmes. • Natural environment / open spaces. 	<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. • 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. • Pressures on Capital Programme restricting future development. • Continuously adapting to funding partner demands/priorities.
<p>Opportunities</p> <ul style="list-style-type: none"> • Health & Wellbeing Agenda. • Collective Leisure / Tourism / Outdoor Recreation 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. • Community Planning and emerging themes associated with Wellbeing. 	<p>Threats</p> <ul style="list-style-type: none"> • Impact of Covid 19 on economy and the traditional routes for exercise. • Increasing competition alternates to traditional leisure activities. • 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.

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 able 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 has been slow.

The Council's decision to adopt a Service Specification for the operations of the 6 main and minor 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.

The post Covid recovery planning will be challenging in many aspects, not least in attempting to plan for what the short to long term impact on recreational and sporting habits will be. However, there are emerging potential opportunities for SWB to explore, not least the importance of being at the forefront of addressing the physical, emotional and mental wellbeing of our residents as they emerge from the lockdown and any residual impact of Covid 19 on physical health and wellbeing. It is also important to learn the lessons of what has made some populations vulnerable to this form of infection and the impact of lifestyle restrictions and help them strengthen their resistance for the future i.e., obesity, inactivity, mental health.

The collaborative multi-agency efforts which took Northern Ireland through the pandemic has exposed previous weaknesses in how many services were delivered, in some instances in a fragmented manner with a silo approach being the norm as opposed to the exception. The opportunity now exists to build upon the lessons learned in terms of how agencies can work together in the face of adversity and so it's inherent on all to ensure that the collaborative approach is built upon, not least to ensure that financial resources can be maximized in the recovery planning.

PESTEL Analysis

<p>Political</p>	<p>Macro:</p> <p>EU vote – what impact might exit of EU have on economy and the knock-on effect on government / spending review and disposable income.</p> <p>Impact of Covid Pandemic on Executive budgets and the resources available for recovery planning.</p> <p>NI Assembly and Executive to continue to make decisions regarding the roadmap to recovery post Covid-19 affecting the long-term landscape of sports and physical activity.</p> <p>Micro:</p> <p>Transformation of legacy methods in service delivery and political roles in decision making.</p> <p>Influence of local councillors in service delivery – desire to be more involved in performance monitoring.</p> <p>Integration with Sport NI Corporate Strategy for Sport & Physical Recreation 2021 – 26 + DfC Sport & Physical Activity Strategy (forthcoming).</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>Austerity recovery from Covid.</p>
<p>Social</p>	<p>Covid – impact of lower social economic groups.</p> <p>Continued social distancing restrictions both outdoor and indoor and the impact on service.</p> <p>Adaptability/Flexibility of programming to meet the demands of the current landscape and the effect on user groups. Need to be reviewed regularly and updated as we progress through Covid19 recovery.</p> <p>Higher emphasis on the use of outdoor spaces and unstructured recreation, walking, running, cycling and other examples of exercises that can be performed under social distancing guidelines.</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.</p> <p>Online technology – classes, apps, access control social media / marketing.</p> <p>Use of CCG leisure app to further enhance service delivery.</p>
<p>Environmental</p>	<p>Demand to decrease Carbon footprint needs to be matched by the efficiency of facilities and how they operate. CCGBC is an area of high level of open spaces and natural spaces to allow for programmes and activities to be delivered in the natural environment</p>

	<p>thereby encouraging people to reduce their carbon footprint – cycle, walk.</p> <p>Linking more with outdoor recreation department</p>
Legal	<p>Influence of Local Development Plan and the regional planning context pertaining to open space, sport and recreation including its protection and new provision.</p> <p>Changes in Health & Safety Legislation – requirement to track such changes and implement in service provision.</p> <p>Risk Assessments to meet requirements of all programmes and sessions in line with Covid restrictions and Executive Roadmap for recovery.</p> <p>Changes in Employment legislation – inevitable impact on service with high employee numbers and dependency on casual / agency / seasonal employment.</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.

The lasting impact of Covid and the associated recovery of the service and the residents we serve is still to be understood and tested in terms of effectiveness. Covid has touched all aspects of the Pestle analysis and provides many challenges, but as indicated earlier there are also opportunities to be built upon.

SECTION 4

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

Strategic Theme:	2021 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						
Policy, Strategy & Major Projects	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Strategy	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
Leisure Facility Management Options appraisal	Shadow Bid project resubmitted for consideration	3.1, 4.2	Evaluation and submission of report to Council for consideration. Presentation of Covid Recovery plan and analysis of progress	Q3 Q1,2,3,4	Officer time	R
Major & Minor Projects (see annex for list of Major & Minor prioritised projects)	Project Sponsor council projects working in partnership with SIB Project Officers, the Capital Projects Unit and external stakeholders	2.2, 4.1, 4.2	Development of OBCs for prioritised Capital projects. 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. Utilise information provided in associated Audits/Strategy documents to evidence and support OBCs.	Q1,2,3,4	Dependent on scale and number of projects PLUS overall affordability of Council's Capital programme	R
High Level Service KPIs						
<ol style="list-style-type: none"> 1. Development of Strategy for Service provision. 2. Leisure Management Options Appraisal. 3. Ballycastle Shared Campus. 4. Portrush Recreation Grounds. 5. Limavady Accessible Play Park. 6. Coleraine Leisure Centre. 7. Ballycastle Phase 2. 						

Service Area: 2		Sport & Wellbeing				
In House Transformation	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Major & Minor Leisure Centres	SWB Covid Recovery Plan.		Effectively manage operating subsidy to compensate for loss of income. Work in partnership with key stakeholders to address Covid health & wellbeing issues.	Q1,2,3,4	£2.174m	R
	T&Cs agreement.		Implementation of new T&Cs for 6 main sites. Recruitment of remaining posts in operational structure.	Q1	Within existing staff budgets plus any agreed compensation payment.	
	Mobilisation plan implementation.		Implement annual marketing and promotions plan. User & Non-User surveys. Quest. Staff training plan.	Q1,2,3,4	Within existing budgets.	
Performance Improvement	Establish and progress service KPIs through APSE.		Completion of APSE performance data collection for 2021/22.	Q1,2,3,4	Officer resource.	
Service Level Agreements	Develop SWB service level agreement with corporate support services.		HR – recruitment, training programmes, absence management. Finance – financial reporting. Estates – reactive & proactive programme, condition surveys, maintenance contracts.	Q1,2,3,4	Officer resource.	
Facility improvement projects.	Leisure Facility Investment Plan (Major & Minor Leisure Centres).		Deliver investment payback targets.	Q3,4	£1m Subject to affordability.	
High Level Service KPIs						
<ol style="list-style-type: none"> 1. Covid Recovery. 2. T&Cs agreement. 						

3. Mobilisation Plan.
4. Service Level Agreements.
5. Facility Improvement projects.

Service Area: 3		Sport & Wellbeing				
Sport & Community Facilities	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Review of operational systems.	Ground's maintenance and pitch access for match play and training.		Implementation of summer maintenance programme and pre-season training schedule.	Q 1,2,3,4	Officer resource plus existing revenue and capital budgets.	
	Maintenance and repair of play parks, MUGAs and Community Centres.		Implementation of Planned Maintenance and Repair programme.	Q1,2,3,4	Officer resource plus existing revenue and capital budgets.	
	Operational management options.		Facility Management Agreement feasibility exercise.	Q2	Officer resource.	
High Level Service KPIs						
<ol style="list-style-type: none"> 1. Ground's maintenance service level agreement. 2. Play Parks, MUGAs and Community Centres upkeep and repair programme. 3. Operational management options. 						

Service Area: 4		Sport & Wellbeing				
Participation, Wellbeing & Safeguarding	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Strategic Review of Sport & Wellbeing Development Unit.	Review of Development Unit to establish fit for purpose in line with Community Plan Strands and the emerging consequential themes of Covid 19 in respect	3.1, 4.2	Submission of Review Report detailing 'fit for purpose' realignment of: <ul style="list-style-type: none"> • Sports Development. • Physical Activity & Wellbeing. • Participation and 	Q1	Officer resource + £10K funding sourced via SIB	G

	of wellbeing, physical activity and the development / recovery of sports clubs.		<p>Recreational Play.</p> <ul style="list-style-type: none"> Health. <p>Implement recommendations.</p>	Q1,2	re: external consultant.	
WHO Age Friendly Community status. Age Friendly Alliance, Charter, Action Plan and Strategy.	Following Borough-wide survey apply to WHO for AF Community status and use collated data to inform the Charter. Implement AF Alliance and develop a 3yr Action Plan and Strategy.	3.1 4.1 4.2 4.3	WHO AF Community status confirmed. Charter established and resource produced. AF Alliance constituted. Action Plan developed. Strategy developed.	Q1 Q1 Q1 Q4 Q4	Officer resource + External PHA funding.	G
Service Delivery post EBA.	<p>Realignment of unit to inform service delivery.</p> <p>Partnership working with NGB's and local sports clubs (in line with Sport NI's Corporate Strategy for Sport & Physical Recreation 2021 – 26.</p> <p>Implement various efficient, cost- effective mechanisms for sport & physical activity delivery (inclusive community wellbeing priorities).</p>	1.2 3.1 3.2 4.1 4.2 4.3	<p>3 key areas of service delivery:</p> <ul style="list-style-type: none"> Participation & Play. Performance & Coaching. Inclusive Community Wellbeing. <p>ToR's in place with identified NGB's re: partnership approach to programme delivery + build capacity within local sports clubs / community activity providers.</p> <p>Recruitment Agency bank of sports coaching & exercise / physical activity leaders (revised T's & C's) aligned to Yearly Sports Development Action Plan.</p>	Q1 Q1/2 Q2	Easter, SRP and Sports Dev. Coaching fees (as per 21/22 budget).	G
Local Sports Advisory Review.	Review of Legacy Sports Advisory Committees and the Grant Funding process.	3.1 3.2 4.3	<p>Proposed CC&G Sports Advisory structure submitted to and agreed by each Legacy Committee.</p> <p>Corresponding Constitution drawn up and ratified by Council.</p> <p>Agreement reached on revised Grant Funding process.</p>	Q1/2 Q2 Q2	£25K	G
Review Community Plan Strands and Emerging Themes.	New delivery plan 2021 reviewed and action plan agreed.	1.2 3.1 3.2 4.1 4.2 4.3 5.2	Continuous review and progress of action template populated on a quarterly basis for:	Q1, 2, 3, 4	Officer resource.	G

			<ul style="list-style-type: none"> •Action 1: Sport, Physical Activity and Wellbeing. •Action 2: Age Friendly Programme. •Action 3: Obesity. 			
Implementation of a Safeguarding Forum.	Creation of a Safeguarding Forum meeting bi-monthly.	1.2 3.2	Terms of Reference agreed and initiated.	Q1	Officer resource + HR training budget.	G
Inclusive Programming.	Completion of Inclusive Cycle Project and Introduction of Autism Awareness service wide.	3.1 3.2 4.1 4.2 4.3 5.2	Develop Inclusive Cycle Hire Scheme. Attain Autism NI Impact Award (inc. training & 2yr Action Plan).	Q1/2	Inclusive activities budget.	G

High Level Service KPIs

1. **Strategic Review**
2. **Age Friendly Action Plan and Charter.**
3. **Service delivery post EBA.**
4. **Sports Advisory review.**
5. **Community Planning Themes.**
6. **Inclusive programming.**
7. **Safeguarding Forum.**

SECTION 5: Key Priorities 2021/22

1. Policy, Strategy & Major Projects

- Development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together – Sports & Physical Activity Plan.
- Leisure Facility Management options appraisal resubmitted for Council consideration.
- 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.
- Establish and progress Service KPI's through APSE.

2. In-house transformation

- Continue to implement the Sport & Wellbeing Covid -19 Recovery Plan.
- Continue and complete new Terms & Conditions for staff based in Leisure Facilities.
- Progress the mobilization Plan for the Shadow Bid.
- Effectively manage the operating subsidy to compensate for loss of income (Covid recovery).

3. Sport & Community Facilities (Pitches, Play Parks, Community Centres)

- Commence strategic review of operational maintenance requirements for Pitch & Ground Maintenance.
- Collaborate with Estates on the development of a Planned Maintenance and Repair programme for Play Parks and Recreational MUGAs and Community Centres.
- Consider the development of a draft Facility Management Agreement template to be used as a potential alternate to direct Council.

4. Participation, Wellbeing & Safeguarding

- Strategic review.
- Age Friendly Action Plan and Draft Charter.
- Review Community Plan Strands and Emerging Themes.
- Inclusive programming.
- Implementation of a Safeguarding Forum.

SECTION 6: Financial Summary for 21/22

SPORT & WELLBEING:			
Major & Minor Leisure Centres			
	Budget Gross Expenditure	Budget Gross Income	Budget Net Position
Joey Dunlop Leisure Centre	1,253,793.37	619,445.20	634,348.17
Coleraine Leisure Centre	1,226,695.10	597,904.06	628,791.04
Jim Watt Sports Centre	116,589.78	23,618.36	92,971.42
Roe Valley Leisure Centre	1,317,013.85	716,974.39	600,039.46
Sheskburn Recreation Centre	197,972.79	90,807.16	107,165.63
Dungiven NEW Sports Centre	188,361.65	77,368.22	110,993.43
Total	4,300,426.54	2,126,117.39	2,174,309.15
Sport & Community Facilities			
	Budget Gross Expenditure	Budget Gross Income	Budget Net Position
Outdoor sports & recreation facilities	1,229,142.50	155,857.16	1,073,285.34
Indoor sports & recreation facilities	195,355.17	14,700.82	180,654.35
Community Centres	449,832.47	72,470.95	377,361.52
Golf Courses	108,862.13	93,799.46	15,062.67
Allotments	188.57		188.57
Total	1,983,380.84	336,828.39	1,646,552.45
Sport & Wellbeing Development			
	Budget Gross Expenditure	Budget Gross Income	Budget Net Position
Sports development and community recreation	33,502.90	17,500.00	16,002.90
Summer Recreation Programme	26,308.00	24,000.00	2,308.00
Easter Sports Programme	1,705.12	1,676.00	29.12
Sports Advisory	20,000.00		20,000.00
Inclusive Sport Initiatives	25,000.00		25,000.00
Macmillan Move More	44,962.40	48,120.00	(3,157.60)
Total	151,478.42	91,296.00	60,182.42
Sport & Wellbeing Management			
	Budget Gross Expenditure	Budget Gross Income	Budget Net Position
Sport & Wellbeing Management	295,404.00		295,404.00
Sport & Wellbeing Facility Management	316,704.52		316,704.52
Total	612,108.52		612,108.52
GRAND TOTAL	7,371,511.45	2,619,733.40	4,751,778.05

CAPITAL PROJECTS UPDATE FOR SWB BUSINESS PLAN 2021/21 – progress on all projects subject to Council decision and affordability in overall Capital programme.

Capital Project	Key Achievements 20/21	Planned Work 21/22
1. Ballycastle Shared Education Campus (£2.6m/Stage 2)	<ul style="list-style-type: none"> Planning application submitted May 20, detailed design approved Dec 20 and procurement of contractor underway. SEUPB funding under review and subject to final approval. 	<ul style="list-style-type: none"> Final investment decision from Council in June 21 and contractor to be appointed pending planning approval and construction to commence late Autumn 21. License Agreement to be agreed in principle.
2. Portrush Recreation Grounds (£2.8m/Stage 2)	<ul style="list-style-type: none"> Planning application submitted Sep 20, detailed design approved Feb 20 and procurement of contractor underway. DfC funding under review and subject to final approvals. 	<ul style="list-style-type: none"> Final investment decision from Council in May 21 and contractor to be appointed pending planning approval and construction to commence Jun 21 and complete Mar 22.
3. Limavady Accessible Park (£0.5m/Stage 2)	<ul style="list-style-type: none"> OBC approved Oct 20, detailed design approved and procurement of contractor completed for final investment decision in Mar 21. DfC funding for Changing Places drawn down for completion Mar 21. 	<ul style="list-style-type: none"> Community Engagement Plan and construction of new accessible play park, Changing Places facility and security fencing to complete Aug 21.
4. Cloughmills Pitch Project (£0.8m/Stage 2)	<ul style="list-style-type: none"> OBC approved Jan 21, detailed design and acquisition of land commenced in Mar 21. 	<ul style="list-style-type: none"> Detailed design completed for Planning Application in Oct 21, Investment Decision in Nov 21, acquisition of land in Feb 22 and appoint contractor in Mar 22.
5. Aghadowey Play Park (£0.1m/Stage 2)	<ul style="list-style-type: none"> OBC approved Jan 21, partnership arrangements to be agreed with EA Mar 21. 	<ul style="list-style-type: none"> Detailed design completed for Planning Application in Oct 21 and final Investment Decision in Mar 22.
6. Burnfoot Pitch Project (£0.3m/Stage 1)	<ul style="list-style-type: none"> OBC fully developed for Council decision. 	<ul style="list-style-type: none"> Approval of OBC and progression to detailed design.
7. Riada Changing Project (£0.5m/Stage 1)	<ul style="list-style-type: none"> OBC fully developed for Council decision. 	<ul style="list-style-type: none"> Approval of OBC and progression to detailed design.
8. Dungiven Bowling Project (£0.2m/Stage 1)	<ul style="list-style-type: none"> OBC fully developed for Council decision. 	<ul style="list-style-type: none"> Approval of OBC and progression to detailed design.
9. Gym Investment Project (£1m/Stage 1)	<ul style="list-style-type: none"> SOC approved and pilot project at RVLC in Dec 20. 	<ul style="list-style-type: none"> Pilot Project commenced Apr 21 and evaluated Oct 21 before developing OBC.
10. Coleraine Leisure Centre (c.£15m/Stage 1)	<ul style="list-style-type: none"> SOC reaffirmed and OBC updated with project delivery plan approved in Mar 20. 	<ul style="list-style-type: none"> Approval of OBC and progression to detailed design.
11. Ballycastle Leisure Centre (c.£5m /Stage 1)	<ul style="list-style-type: none"> SOC reaffirmed and OBC updated with project delivery plan approved in Mar 20. 	<ul style="list-style-type: none"> Approval of OBC and progression to detailed design.



**Causeway
Coast & Glens
Borough Council**

Service Area

***BUSINESS PLAN
2021/2022***

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 an Aire de Service facility for motorhomes.

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

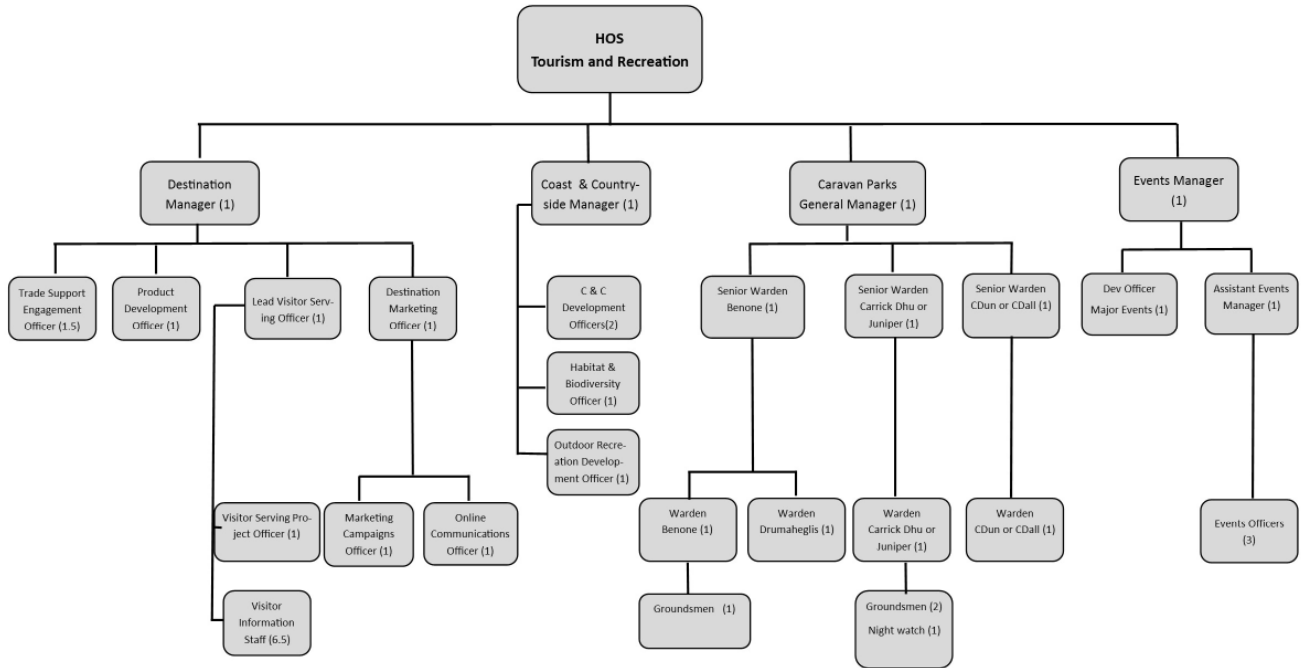
To provide quality venues for the enjoyment of recreational pursuits in the outdoors, offering enhanced opportunities to appreciate and enjoy our region whilst contributing to tourism, rural development, health and wellbeing.

Event Management

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

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Tourism and Recreation Organisational Structure



SECTION 2

Key Achievements within the last twelve months

Events

- Adjustment of event remit to allow for COVID19 pandemic.
- Development the Tourism Event Recovery Fund.
- Completion of external review of Council's Tourism Event remit.

Coast and Countryside

- Completion of infrastructure improvement scheme for Causeway Coastal Route/Causeway Coast Way at Magheracross, Dunluce.
- Completion of the second accessible beach facility within the Borough at East Strand, Portrush.
- Initiation of engagement with SIB to complete on strategic business case for greenway – Ballymoney to Ballycastle.
- Review of the biodiversity Action Plan.

Destination Management/Tourism

- Improved communication and interaction with the Tourism and Hospitality trade by telephone, email, weekly e-zines, social media to help them navigate the UK and local government support during the pandemic.
- Working with key industry bodies to encourage our tourism and hospitality trade to sign up to a number of NI wide initiatives, such as the Co-operative Marketing fund, 'Good to Go' industry standard and the TED training opportunities.
- The Development of a new Destination Marketing website for the Council area.
- Delivery of 'True North' car touring route and associated marketing campaign.
- Delivery of a successful Virtual Atlantic Sessions.



Holiday and Leisure Parks

- Developed 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.
- Managed site recovery post 'first lockdown'.
- Prioritised the sales process for pitches and for holiday units through better financial modelling and the advertising of opportunities through Council's website and the Occupiers' Associations media outlets.

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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 • 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 • 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"> • Vulnerability of visitor economy during pandemic conditions • 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

<p>Opportunities</p> <ul style="list-style-type: none"> • 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 <p>Opportunities cont.</p>	<p>Threats</p> <ul style="list-style-type: none"> • Continued impact from COVID 19 pandemic. • 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.
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<p>areas natural environment.</p> <ul style="list-style-type: none">• 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 and possible return date.• 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.	
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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 and Destination Management, Tourism Events and 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 COVID 19
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.

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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	<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>
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>
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>
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>
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>

Service Area: 1	Holiday and Leisure Parks					
Work Stream:	Operational Actions	Ref to 2021 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 parks with extra focus on those not in year-end surplus. Increase profit whilst maintaining and, where possible, improving the quality of service.	4	£1.15m surplus	A
Projects						
HALP	Develop 5yr plans for all Parks following on from the approval of the Strategic Plan "A Pitch for the Future". Prioritise Juniper Hill due to issues in existing infrastructure.	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 parks, increase efficiencies on parks 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	£20k	A
	Assess the potential to convert the Warden's House at Cushendall into an all-ability Amenity block	3.1, 3.2, 4.1, 4.2, 4.3, 5.1, 5.2, 5.3	Install toilet / shower / washroom / laundry amenities and office accessible for disabled persons.	3	£5k	R
	Assess development options for Carrick Dhu and Benone Touring Pitches.	3.1, 3.2, 4.1, 4.2, 4.3, 5.1, 5.2, 5.3	Resolve flooding on touring locations 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	-	A
	Implement access control for Sandhill Drive Motorhome facility		Controlled measures for income generation	2	£25k	R
	Design and initiate green projects across HALPs.	5.1, 5.2, 5.3	Design guidelines for improving overall aesthetics across the HALPs though planting and the qualified management of existing environmental and biodiversity provision.	4	£10k	A
	Complete staffing structure design and appoint full time staff for all HALPs.	1.1	All staff within the structure appointed for permanent posts.	2	-	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
	Secure new business for water based activities at Drumaheglis		Secure cruiser hire business operator, licence and contractor services	2	-	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 for equal periods of opening.
2. Improve total star rating for the 6 existing parks from the existing total of 22.
3. Increase the financial surplus generated by 0.6% year on year.
4. Provide high quality and good value services and facilities for customers.
5. Implement practices and design to maintain, protect, and enhance the environment.

Service Area: 2		Coast and Countryside				
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Beach Management	Coastal monitoring and gathering data.	1.2/4.2/4.3	Establish clear baseline for Council managed coastal sites	Q1-4	£10K	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	£140K	A
			Review of PRE provision	Q1 – Q4	-	
	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	£1200	G
	Review of foreshore leases and confirmation of Council's coastal landholding.	1.2/4.1/4.2/5.1/5.2/5.3	Have foreshore leases in place at key locations	Q1-4	-	
	Establish remote C&C base at The Ark	3.1/4.1/4.25.2/5.3	Make use of existing space at The Ark to engage with beach users.	Q1-4	TBC	A
Staffing provision for accessible beach service at East Strand, Portrush		Operate Council's second fully inclusive beach programme at Portrush	Q1	£12k	R	
Biodiversity & Habitat Management	Review Biodiversity implementation plan and LBAP	1.2,2.1,2.2,	Completion of review for 2019 – 2024.	Q2	£1000	A
	Provide technical biodiversity	1,5.1.2,5.1,5.2,5.3	Ongoing process – record of	Q1-Q4	-	A

	<p>knowledge & support to all Council departments & general public.</p> <p>Attending & networking with the NI Biodiversity Forum & NI CBOs.</p> <p>Seek opportunities to develop new biodiversity projects both on Council land and with the local community. Including securing external funding where possible.</p>	<p>1.2/5.1,2,5.1,5.2, 5.3</p> <p>1.2,5.1,5.2,5.3</p>	<p>assistance to be maintained.</p>	<p>Q1 –Q4</p> <p>Q1 – Q4</p>	<p>-</p> <p>£5000</p>	<p>A</p> <p>A</p>
Coast & Countryside Management	<p>Provide information and guidance for Local Authorities and land managers on how to manage/develop natural assets.</p> <p>Completion of Rural Needs Assessments where appropriate.</p> <p>Trail management and development.</p> <p>Development of opportunity for local community-based trails.</p>	<p>1.2,3.1,3.2,4.1,4.2 ,4.3,5.1,5.2,5.3</p> <p>1.2,4.1,4.2,4.3,5.1 ,5.2,5.3</p> <p>1.2,2.1,2.2,3.1,3.2 ,4.1,4.2,4.3,5.1,5. 2,5.3</p> <p>1.1,4.1,4.2,4.3,5.2 ,5.3</p>	<p>Regular contact with other service managers. Agreed approach to management of specific identified sites.</p> <p>Completion for each project in accordance with statutory function.</p> <p>Confirm current routes. Upgraded signage and branding. Successful installation of trail furniture. Identify other potential trails</p> <p>Engagement with communities including Castlerock, Dungiven, Garvagh. Ballycastle, Cushendall, Ballykelly, Rasharkin.</p>	<p>Q1- Q4</p> <p>Q1- Q4</p> <p>Q1 – Q4</p> <p>Q1 – Q4</p>	<p>-</p> <p>-</p> <p>£15K</p> <p>£5K</p>	<p>A</p> <p>A</p> <p>A</p> <p>A</p> <p>A</p>

	Engaging with WHS Steering Group and AONB groupings.	1.2,4.1,4.2,4.3	Ongoing.	Q1 – Q4	-	
	Contribute to NI100		A number of specific tree planting projects across the borough with community involvement.	Q4	£10-15k	R
	Develop a Council policy on PROW investigations		Policy completed and approved by Council	Q4		R
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	TBC	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
	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	Q1- Q4	-	R

	Complete Coast and Countryside structure with appointment of Outdoor Recreation Officer		organisers/activity providers. Appoint staff to deliver on service plan	Q2		R
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 Strand/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	Primary signage to be replaced at all beach sites	Q3, Q4	£10K	A
	Continue with coastal management forum development	3.1,3.2,4.1,4.2,4.3,5.1,5.2,5.3	Meeting x 2 per annum	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	Secure approvals on appropriate design solution for safe access between beach and facilities.	Q3	TBC	A
	Develop blueprint for Cushendall seafront in conjunction with Infrastructure Team	4.1/4.2/4.3/5.1/5.2/5.3	Identify immediate actions and plan for long term development, subject to capital works process.	Q1- Q3	£30K	
	Inclusive Beach Roll Out	3.1/4.1/4.2/5.2	East Strand Portrush – staff provision/procedures in place	Q1 – Q2	£12K	
	Attempt to secure funding for Beach Access programme, Portrush		Improved access to Portrush beaches	Q1-Q4		R
Biodiversity & Habitat Management Projects	Introduce an 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	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	Q3 – Q4	-	

	<p>Grow.</p> <p>Develop conservation and management plans for three Council managed sites with public access.</p> <p>NI 100 – Tree planting commemorations</p>	<p>1.2,,4.1,4.2,4.3,5.1,5.2,5.3</p> <p>1.2/4.2//4.3/5.2/5.3</p>	<p>Council.</p> <p>Progression of projects at The Moors, Castlerock Bayhead Road, Portballintrae Dungiven Castle Park.</p> <p>Confirm sites, appropriate species and programme for planting.</p>	<p>Q1 Q3 Q4</p> <p>Q1/Q3/Q4</p>	<p>TBC -B&CL LPS</p> <p>TBC</p>	
Coast and countryside Management Projects	<p>Develop Outdoor Recreation Plan for North Sperrin area. Consider Sperrin's Partnership as a delivery mechanism.</p>	<p>1.2,,4.1,4.2,4.3,5.1,5.2,5.3</p>	<p>Review of relevant elements of Sperrin ORAP, updated to reflect new projects.</p> <p>Development of Dungiven as OR hub with focus on walking.</p> <p>3 year buy in for Sperrin partnership</p>	<p>Q1 -Q4</p>	<p>- £22K</p>	<p>A</p> <p>A</p>
	<p>Develop strategic approach to Council's role in the Landscape Partnership scheme for Binevenagh and Lowlands.</p>	<p>1.2,,4.1,4.2,4.3,5.1,5.2,5.3</p>	<p>Delivery of projects and future partnership arrangements with Forest Service</p> <p>Council support for project over 5-year delivery phase.</p>	<p>Q1 – Q4</p>	<p>£44,800</p>	<p>A</p> <p>A</p>
	<p>Review all C&C assets to identify necessary maintenance and inspection works</p>	<p>1.2,,4.1,4.2,4.3,5.1,5.2,5.3</p>	<p>Confirm sites, uses, infrastructure. Feed in to planned maintenance</p>	<p>Q1- Q4</p>	<p>-</p>	<p>A</p>
	<p>Complete GIS mapping of areas defined under Coast and Countryside remit.</p>	<p>1.2,,4.1,4.2,4.3,5.1,5.2,5.3</p>	<p>Have definitive map and site overview prepared.</p>	<p>Q1 -Q4</p>	<p>-</p>	<p>A</p>
Outdoor Recreation	<p>Develop a facility management plan for visitor and recreation activities at</p>	<p>4.1,4.2,4.3,5.1,5.2,5.3</p>	<p>Design and utilise documentation for management</p>	<p>Q2</p>		<p>R</p>

Management Projects	Garvagh Forest.		and H&S requirements.			
	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
	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
Assess viability and funding for outdoor recreation project for Banagher Glen, Sperrins		Completion of OBC and funding secured for outdoor recreation project	Q3		A	
Links to Community Plan						
<p>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.</p>						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Inclusive access to beaches. 2. Delivery of projects as part of Binevenagh & Coastal Lowlands LPS 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

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Service Area: 3	Tourism Events					
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/AG
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>Subject to Council approval, implement the findings of the strategic review for the Tourism Event remit 2021- 2031.</p> <p>Focus on best fit Council-led events with high visitor economy outputs.</p> <p>Facilitate and enable 3rd sector event providers to grow the event economy within the area.</p> <p>Carry out an assessment of Council led events to ascertain where they sit on the product life cycle, future sustainability and development plans.</p>	2.1,2.2.,4.1,4.2,4.3, 5.1,5.3	<p>Deliver measurable high quality events throughout the Borough that deliver economic benefit, increase footfall and generate positive PR for the Borough.</p>	Q1-Q4	£tbc	A
	<p>To sustain the areas reputation for high quality events and develop the destination to achieve economic benefit</p> <p>Identify best-fit events for the area, maximise the benefits and allocate resources.</p>		Q2-Q4	R		
Event Funding & Support	Complete the delivery of the Tourism Event Recovery Fund		Assist eligible applicants with funding programme and support through the COVID19 pandemic	Q1	£400k (150k from reserves)	G

	Develop the TEPF 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.	Q2 - Q4	£250k	A
Projects						
Council-led Tourism Events	Deliver a Council-led Tourism Events programme, where possible and in line with Government restrictions.	1.2,2.1,2.2.,4.1,4.2,4.3, 5.1,5.3	Delivery of restricted programme whilst maintaining the profile of the event and the area as a tourism events destination.	Q1 – Q4	tbc	A
Review	Review individual events for Council-led programme to maximise the benefit with available resources		Reviews completed to allow decision on sustainability, matched with necessary resources.	Q2 – Q4		R
Tourism Event Structure	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	Revert to original Funding Unit for delivery of TEPF for 2022/23.	1.2,3.1,3.2,4.3	Mechanism to support third sector organisers through funding programme	Q3	£nil	A

Event Marketing	Assess best resources required for marketing of Tourism Event delivery.	1.2,2.1,2.2,	Identification of resources and structure of tourism event marketing remit.	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. 						

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Service Area: 4	Destination Management					
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Trade Engagement	<p>Communicate and engage with tourism and hospitality businesses to garner their support to the shared vision and goals of the Destination.</p> <p>Develop and sustain the local visitor economy through engagement with the wider tourism and recreation sector.</p> <p>Build strong relationships and assist industry to undertake, marketing business development and training initiatives.</p>	2.1 2.2	A measured increase in participation and co-operation between Council and the tourism and hospitality businesses within the Borough.	Q4	£30k	A
Product Development	<p>Work with key stakeholders to advance and develop the product offering and visitor experience to attract new markets and extend dwell time.</p> <p>Develop and implement a broad range of strategic tourism development projects and experiences that have strong, positive</p>	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	£20k	A

	and sustainable benefit for the local economy and community.					
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, ROI, GB, US and European 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	£160k	A
Visitor Servicing	Develop, manage and promote the provision of high quality visitor information services throughout the Destination. Ensure that visitors receive the appropriate information to assist them to stay and spend within 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 service.	Q4	£270K	A
Projects						

Trade Engagement Projects	Continue to support tourism and recreation businesses within the Causeway Coast and Glens by developing Industry engagement plan developed across all sectors.	2.1,2.2,3.2,4.3	Industry support programme delivered. Increased visits to trade portal and increased open rate for ezines	Q1-4		A
	Deliver on specific events/ programmes throughout 21/22 Taste the Island initiative in partnership with Taste Causeway as part of Ni100 Atlantic Sessions Tourism Excellence Programme	2.1,2.2,3.2,4.2,4.3	Increase number of trade partners engaging in campaigns/ PR opportunities and training.	Q1 – 4	£30K	A
	Scope best practice in Destination Management modelling. Review Council model and assess best fit for Causeway Coast and Glens area.		Source examples of best practice Compare directly with Council model Assess need for adjustment or remodelling.	Q2-4		G
Product Development Projects	Hotels needs analysis for destination.	1.2,2.1,2.2,5.1,5.2,5.3	Hotel needs analysis produced with recommendations for moving forward in partnership with DMF.	Q3-4	£10k	A
	Identify and develop 'off road' gaps and trail head opportunities for the Causeway Coast Way	1.2,2.1,2.2,5.1,5.2,5.3	.	Q1-4		A
	Delivery of DAERA Experience programme	1.2,2.1,2.2,5.1,5.2,5.3	A number of private sector businesses working together to	Q1- 4	£10K	A

	(subject to successful application)		develop and deliver a number of purchasable experiences within 'The Glens'.			
	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.	Q?		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		Q?		A
Destination Marketing Projects	Development works to Destination website.	3.1,3.2,	Increase website traffic. Increase in social media engagements.	Q1	£160k	A
	Develop a Digital Media Strategy.	2.1,2.2,3.1,3.2	Social media plan developed.	Q1		A
	Develop a marketing recovery plan spring and autumn/winter for national and international markets	2.1,2.2,3.1,3.2	Campaigns delivered	Q1-4		A
	Segmentation review on markets with the greatest propensity to travel.	2.1,2.2,3.1,3.2	1. Increased expenditure from domestic and out of state visits. 2 Increased number of bed nights. 3 Sustainable and balanced visitor economy.			
	Develop new itineraries 4 x 36 hour, 4 x 3 days, 4 x 5 days themes include location, food, arts and craft, culture and heritage and	2.1,2.2,3.1,3.2	16 new itineraries developed for key segments and target markets	Q1		

	golf Attend targeted trade and consumer promotions virtually and physically across key markets GB, ROI, US and Europe		No. of Business Leads Generated No. of new contacts Timely follow-up with all contacts and leads Referrals to tourism partners	Q1-4		
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)						
<ol style="list-style-type: none"> 1. Increased expenditure from domestic and out of state visits. 2. Increased number of bed nights. 3. Sustainable and balanced visitor economy. 						

SECTION 5: Service Priorities Summary

Holiday and Leisure Parks

- Run efficient operations to maximise profit whilst retaining high levels of customer service.
- Complete refurbishment of Carrick Dhu touring facility.
- Initiate development plan for Juniper Hill public buildings.
- Assess feasibility and initiate design for amenity block at Cushendall HALP.
- Assess development options for HALPs.

Coast and Countryside

- Appoint Outdoor Recreation Officer and complete structure.
- 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.
- Prioritise Council-led delivery of Tourism Events and balance with supporting and enabling role for other event organisers.
- Adopt findings of strategic review 2021-2031 and resource appropriately.
- Act as a significant contributor to the visitor economy and profile the area as a vibrant and attractive place to visit.

Destination Management

- Increased revenue from the visitor economy.
- A sustainable approach to visitor management for the area.
 - Prioritise support for the tourism and hospitality businesses to aid recovery as a result of COVID19
 - 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.

SECTION 6: Service Area Budget

Tier 4 Manager	Expd/Income	Total
Coast and Countryside	Gross Expenditure	824,357
	Gross Income	0
	Budget Net	824,357
Coast and Countryside Total		824,357
Destination Management	Gross Expenditure	956,710.68
	Gross Income	26,138.07
	Budget Net	930,573
Destination Management Total		930,572
Holiday and Leisure Parks Management	Gross Expenditure	1,922,736.75
	Gross Income	3,220,901.58
	Budget Net	(1,298,164.83)
Holiday and Leisure Parks Management Total		(1,298,164.83)
Tourism & Recreation Events	Gross Expenditure	1,149,268.75
	Gross Income	85,350.00
	Budget Net	1,063,918.75
Tourism & Recreation Events Manager Total		1,063,918.75
Tourism & Recreation Management	Gross Expenditure	78,510.00
	Budget Net	78,510.00
Tourism & Recreation Management Total		78,510.00
		1,599,193.53



**Causeway
Coast & Glens
Borough Council**

Prosperity & Place

***BUSINESS PLAN
2021/2022***

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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 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

Development of small businesses throughout the Borough. The Alchemy Business Development Programme. Business Engagement throughout the Borough. EU and other Funding Programmes. (Business Development)

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)

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)

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)

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, through external funding provided through central government.
4. Create a town and village development agenda to support them as places to be.

Prosperity & Place Organisational Structure



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SECTION 2

Key Achievements within the last twelve months.

Business Development

- Extensive business recovery engagement, through Alchemy, Digital Causeway and other projects
- Delivery of extended Rural Small Grants Programme, Enterprise Fund.

Town and Village Management

- Delivery of extensive Covid Recovery funding from Department for Communities, Infrastructure and others – by end March 2021, will represent £1.45m of funding.

Regeneration

- Near completion of the Village Renewal Programme.
- Linked in with Covid Recovery funding as above.

Rural Development

- Bulk of programme will be completed by March 2021.
- Funding is sought for part time resource from April to July to complete outstanding programme work.

SECTION 3 - SWOT Analysis

<p>Strengths</p> <p>Post-Covid, the borough represents an excellent opportunity for home working based on the lifestyle offer.</p> <p>The Borough's assets remain a strong offer – Atlantic Link, Ulster University, two strong regional colleges, a first class location to live and work.</p> <p>Engagement with Council programmes has been strong, which shows willingness to survive, and need to adapt.</p>	<p>Weaknesses</p> <p>Town Centres and retail remains vulnerable to the fast changes which COVID has brought. Our towns and villages have to reinvent themselves to ensure they remain vibrant, accessible and safe.</p> <p>There will be a decrease in business investment until the pandemic passes and challenges from Brexit smooth out.</p> <p>Without adapting to a changing economic context through management and leadership skills, adoption of new techniques and process automation, our businesses could get left behind.</p> <p>Business and residential demands for fast broadband is relentless. Without exceptional business and domestic broadband provision, the borough could lose out to other locations for investment and residents.</p> <p>Our buildings are some of the most inefficient in Europe.</p>
<p>Opportunities</p> <p>The pause of Covid gives an opportunity to do things differently, and not return to “normal”.</p> <p>Opportunities to develop the landscape for the future in artisan food/agrifood, the wider digital sector, renewables and other sectors.</p> <p>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.</p> <p>Opportunity to lobby and advocate on a range of issues affecting the economic infrastructure, physical infrastructure and environment – a green new deal is possible.</p> <p>The circular economy, active economy and opportunities for construction and engineering are opportunities for change and refocus locally.</p> <p>Making Brexit work.</p>	<p>Threats</p> <p>There are a series of threats for the immediate future, and wider resilience to external impacts will be key:</p> <p>Covid – the impact on town centres; suppliers in wider chains; out-of-state tourism; claimant count; long term work/life impacts.</p> <p>Brexit – lack of a final deal and clear direction on the administration for those who trade, regardless of sector, locally.</p> <p>Climate Change – is the Borough and Northern Ireland ready for the potential impacts of climate change.</p> <p>Connectivity in IT is still weak – but being addressed through current programmes.</p> <p>Reliance on public sector and potential for redundancies due to current budget cuts.</p> <p>Perceived lack of inclusiveness and buy-in from local people when it comes to regeneration actions.</p>



Summary Narrative

The area – like everywhere else – is facing the double uncertainties of a post-Covid new normal, and trading outside the European Union. Our claimant count is over double what it was at the same time last year. Our staple industries of tourism and agrifoods face new challenges.

Council has adopted a new Economic Development Strategy. Focus for the first year will be on recovery. This will be aimed at helping people back to work, helping businesses to survive and thrive, tackling some of the challenges which our high streets face, and looking towards new regeneration programmes. Council has also adopted a new Digital Strategy to help build local resilience, engender new skills and begin to complete the infrastructure picture in the area. Growth Deal will offer new opportunities for projects which develop local infrastructure.

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PESTEL Analysis

Political	The return of a devolved administration is tempered by the range of issues which remain to be solved, especially in financial and budgetary priorities. The COVID crisis will remain a challenge.
Economic	<p>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; Over 6000 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 – coupled with a resistance to adoption of public/active travel options; 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.</p> <p>COVID and Brexit remain well-documented challenges, and opportunities.</p>
Social	<p>Currently, the claimant count is 4900, higher than for some considerable time. There will be a knock on effect, socially, mentally and physically.</p> <p>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.</p>
Technological	2 main issues which will need to be resolved – and are on Council's agenda – will be how to take advantage of any new green deal, and how to bridge the final issues around increased broadband resilience.
Environmental	<p>First class working, living and playing environment; Portrush Regeneration is completed. Next scheme to be tackled will be Ballymoney.</p> <p>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; with equal focus on other areas of the Borough which are suffering from dilapidation; potential to increase a clean, green energy offer.</p> <p>Town centres face a real issue with the current COVID challenges combined with natural change in town centre offer and use. Further vacancy and dilapidation will prove to be a real issue.</p>
Legal	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. The lack of clarity from central government does not help the outlook for the immediate post-Brexit environment.

Summary Narrative

In addition to the challenges immediately faced because of COVID and Brexit, 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. Finally, there is an increasing realisation that climate change – regardless of whether it is a short or long term phenomenon – means that changes to our carbon footprint must start to be realised.

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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	<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>
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>
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>
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>
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>

Service Area: 1	Business Development					
Work Stream:	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 to businesses from a range of sources. This coming year, will focus on recovery messages, ensuring take up of programmes and sharing provision from other agencies. Management of P&P's presence on council website. Small events where allowed in support of our own internal programmes.	2.1, 1.2	Broad engagement with around 1000 businesses. Where allowed, 10 business events supported throughout the year – to be shifted online depending on restrictions.	4	£15,000	G – ongoing throughout the year.
Information and Research	Ulster University Economic Policy Centre reports and updates. Business Plan monitoring. APSE monitoring. Post RDP post project evaluation.	2.1, 2.2, 1.2	1 Policy Centre Report for Council annually; 2-3 investigative works throughout the year allied to current priorities in workforce development. Prosperity & Place six month review and full year evaluation reports for Council. APSE monitoring for the P&P Section. Post-RDP post project evaluation for the remainder of the year – 55 projects.	4	£10,000	A
Business Start	To stimulate and support business start-ups.	2.1, 2.2, 1.2	Official government target is 125 jobs created via Business Plan.	Q4	£50,000	G - ongoing

			<p>Approvals - Note this is 20% match funding for NIBSUP (target subject to approval).</p> <p>Additional funding for Start up Programme raising awareness, publicity, assistance, clinics or webinars.</p>	Q4	£5,000	
Encouraging Entrepreneurship	<p>To increase the interest in starting a business.</p> <p>This represents young adult and “hard to reach” groups engagement in business start.</p>	2.1, 1.2	<p>Digital Youth Programme delivered across schools in the Borough during 2021. Target of 10 schools and 400 pupils to participate. Delivered in partnership with Young Enterprise NI.</p> <p>Matching funding for Exploring Enterprise Programme (final year of contribution).</p>	Q4	<p>£19,425 (subject to retendering).</p> <p>£19,623</p>	G – ongoing
Alchemy	To deliver the Alchemy Programme which is Council’s main business growth support provision offered to businesses (including social enterprises) based in the Council area.	2.1, 2.2, 1.2	<p>3½ year programme targets: 400 businesses registered and supported.</p> <p>In year target includes: Alchemy GROWTH Part 3 (EU funded) – 100 (170 to December 2022).</p> <p>Alchemy LITE (Council funded) – 50.</p> <p>Additional workshops and group networking are also included.</p>	Q4	<p>Alchemy Lite - £53,000</p> <p>Alchemy Growth - £24,000 (matching funding for INI/EU funding).</p>	G

			(dependent on restrictions – can be moved online).			
Enterprise Fund	Grant funding for businesses trading less than 2 years and in key local sectors. (During Covid Recovery, this is expanded to all sectors).	2.1	<p>Full allocation of budget.</p> <p>Positive indicators in respect of jobs and sales increases will be measured in the 21/22 financial period.</p> <p>An increase in funding is being projected for 21/22 to assist in both innovation and Covid Recovery).</p>	Q4	76,150	G
<p>Digital Assistance:</p> <p>Digital Causeway Programme</p> <p>Digital Transformation Programme</p>	<p>Matching funding for the successful application for the European Union's Investment for Growth and Jobs Programme:</p> <p>Digital Causeway – 2nd Year.</p> <p>Digital Transformation – 1st Year.</p>	2.1, 2.2, 1.2	<p>Digital Causeway - Programme target of 350 participants by December 2022. In year target of 120 participants + delivery of specialised workshops.</p> <p>Digital Transformation – to be agreed in conjunction with Invest NI and the other Councils.</p>	Q4	<p>24,000</p> <p>15,500</p>	G
"Salmon & Whisky Festival"	Support for industry showcase at festival – member request.	2.1, 2.2, 1.2	No targets set as yet – event provision will be for first year, if event goes ahead, and dependent on restrictions.	Q2	10,000	G
NI Women's Enterprise Challenge	The Northern Ireland Women's Enterprise Challenge (NIWEC) is a new collaboration between the 11	2.1, 2.2	Includes one to one support, a series of networking initiatives and start up boot camps, and a	Q4	6,000	G

Support funding	Councils, Invest NI and Women in Business NI.		final conference – local targets to be agreed.			
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. Development of "current position" document to assist seeking workspace for those who are wishing to expand, and mapping out potential funding options for the future. Continuation of one to one and one to many support for around 60 businesses operating under the brand.	Q4	25,000 (additional support for NI 100 – £10,000	G
External Support to Partner Organisations	Working with local economic development stakeholders to support their activities for local businesses. Matching funding for the Learn to Earn ESF programme.	2.1, 2.2, 1.2 2.1, 2.2, 1.2	Sponsorship/support for 4 events/conferences/awards. This may be used to assist, for example, job fair provision. As agreed.	Q4 Q4	£20,000 £20,000	G
Additional Programme: Rural Business Fund (DAERA)	The Tackling Rural Poverty and Social Isolation Programme's (TRPSI) Rural Business Development Grant Pilot Scheme aims to sustain and support the development of micro rural businesses across Northern Ireland by providing a small capital grant for	2.1., 2.2	Normal amount is £50,000; this will yield grants of up to £5,000 each for small rural businesses in the Borough. (19/20 saw 19 businesses supported). No cost to Council as administration funding is provided by DAERA.	Q4	No cost, but admin funding is included to cover internal costs.	G

	the business.		(Programme and funding to be agreed).			
Links to Community Plan						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Engagement with 1000 businesses. 2. 150 businesses directly supported with assistance from Business Development Programmes. 3. 150 jobs created. 						

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Service Area: 2	Town & Village Management					
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Completion of the DfC/DfI/DAERA Town Centre Recovery Funding	<p>Council has benefitted from generous funding from the three departments which is aimed at medium term recovery actions for town centres and some rural areas. Programme has been granted extension from 31st March 2021 until September 2021</p> <p>A list of indicative projects has been approved by Council. This service will overlap with Regeneration and Business Development.</p>	1.2., 3.2, 5.1	Completion of £1.45m of external funding.	Q2	No cost to Council other than staff time	A
Place Making Support	<p>Support for Town Teams/Chambers of Commerce within the Borough to create vibrant and vital town centres.</p> <p>Continued professional development for staff – integral to the changes which are happening to Town Centres across the region and further afield.</p>	1.2, 3.2, 5.1	<p>Work with the various chambers and partnerships across the Borough to develop town teams and other partnerships on an equal footing.</p> <p>Attendance at a minimum of 2 CPD sessions for Town Management Staff</p>	Ongoing	£7,098	G
Place Making town centre strategy	<p>Development of a 3yr Place Making Strategy for Town & Village Management.</p> <p>Review of TVM branding, structure, position and development of a communication platform for business</p>	1.2, 3.2, 5.1	<p>3yr strategy for Place Management across CCAG Hubs.</p> <p>Communication platform established.</p>	To be commenced in 2021	£8,000	G

	and community engagement /consultation					
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	<p>Operate Footfall counters – now operational in four main town centres.</p> <p>With additional funding from Covid Recovery Revitalisation, this will extend to Portrush and Portstewart.</p> <p>Quarterly KPI reports will occur on the four hubs, looking at vacancy and footfall/vehicle counts.</p> <p>Completion and Analysis of the perception surveys of 12 towns – will include a council presentation – across the 12 towns (4 main hubs and 8 towns). To be completed in conjunction with Planning.</p>	On going	£21,500	G
Town Centre Promotions	<p>Town centre marketing for the main towns of Coleraine, Ballycastle, Ballymoney, Limavady.</p> <p>Continued development of shop/eat local brand across the main towns.</p>	4.3	<p>This heading will cover the main activities around the retail calendar, but also focusing on the Shop Local offer.</p> <p>An annual PR plan will be generated against this brand.</p>	<p>Q1/Q2</p> <p>Q4</p>	£19,079	G
Place Management	Matching funding for initiatives to provide clean, safe, green and vibrant town centres.	4.3	<p>To assist with clean up interventions where required within town centres.</p> <p>To provide funding towards</p>	Q4	£27,145	G

			<p>medium term Covid Recovery.</p> <p>This will also include outcomes from Masterplan Reviews, and potential to look at some of the projects which didn't happen as part of the Covid Recovery funding.</p> <p>Creation of database for the four main hubs.</p>			
BIDS for Coleraine	Support for the BID process in Coleraine town centre	2.1, 2.2, 3.1, 3.2	<p>Funding supports the office and management costs for BID.</p> <p>Delivery of annual levy for year 3, in line with the Service Level Agreement between BID and Council.</p> <p>Annual Report published.</p>	Ongoing throughout the year	£34,920	G G
Retail Support	Work with Alchemy, BID and others to deliver sectoral support to the retail sector, encourage new start ups, and support new opportunities for the retail sector in the Borough.	2.1, 2.2, 3.1, 3.2	<p>Develop a sectoral support system with the Alchemy Lite Programme.</p> <p>Scope development of pop up space programme across our town centre, to create a new offer.</p>	Ongoing throughout the year	£27,853	G

Causeway Coast and Glens Giftcard	Continue to develop the Gift Card into year 3.	2.1, 2.2, 3.1, 3.2	<p>To increase uptake of the card based on the benchmarks of years 1 and 2.</p> <p>To promote the local potential of the card to more retailers.</p> <p>Depending on Covid restrictions, to improve the turnover of the card by 20% in the next year.</p>	Ongoing throughout the year.	£18,450	G
Causeway Market and support to external initiatives	To continue the offer of Causeway Speciality Market, and work in partnership with Naturally North Coast & Glens Market & Roe Valley Market operations.	2.1, 2.2, 3.1, 3.2	<p>Causeway Market will continue to develop as a draw for Coleraine town, especially in support of Covid Recovery.</p> <p>The usual market calendar will be established, but with extra opportunities where weather allows, to promote the town centre. Aiming to improve infrastructure using DfC funding.</p> <p>Funding will also be used to work in partnership with NNC market offer in other areas.</p>	Ongoing throughout the year.	£11,253	G

Town Centre Experience Fund	To put in place a town centre experience fund for chambers/town teams etc to access, allowing them to develop or support experiences which create vibrancy within town centres, generating more engagement in the towns.	2.1, 2.2,	Working with local business organisations, to create experiences around new and/or existing events or festivals; open for applications to interested business groups; encouraged to target times of year outside of the usual peak times; will require an additional funding line for administration by the funding unit. Develop procedure and call.	Delivered by Q4	£40,000 £2,000	A – new programme
Links to Community Plan						
Actions: 17 Improve public spaces; 23 Post Covid-19 recovery for business; 27 Increase ideas; 29 Improve education and skills development & 32 Enhance economic opportunities						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 3yr Place Strategy for Town Management. 2. Town Centre Perception Analysis report. 3. Causeway Coast and Glens Gift Card Increase turnover of the card by 20%. 4. Alternative anchor system for Causeway Speciality Market implemented. 5. Full take up of Town Centre Experience fund. 						

Service Area: 3	<u>Strategic Projects</u>					
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Completion of Staffing Structure for Strategic Projects	As per service.		To fill the following posts: Strategic Project Officer Digital Project Officer (18 months).	Q1	As per staff headline.	R
Digital Economy	<ul style="list-style-type: none"> a) Selection of projects from Council's new Digital Strategy. b) Ongoing Council representation on Full Fibre NI network including commencement of roll out in 2020. c) Lobby for improved broadband connectivity in rural areas across the Borough – including liaison with Project Stratum. 	1.2, 2.2, 3.1, 3.2	<ul style="list-style-type: none"> a) Implementation of a Causeway Digital Infrastructure Strategy, specifically looking at the digital sector (including businesses); and digital skills. b) Council represented on various public and private sector lobby groups/forums (e.g. Project Stratum; FFNI; OFCOM etc.); lobbying for improved broadband and digital connectivity. 	<p>Ongoing</p> <p>Ongoing</p>	49,500	G
Foreign Direct Investment Material	Promote Causeway FDI proposition for the Borough; key elements include the Enterprise Zone, digital infrastructure development, the environment and the talent pool	1.2, 2.1, 2.2, 3.1, 3.2	a) Develop the existing Invest Causeway website and target market prospective inward investment opportunities in key sectors.	<p>Q2-4</p> <p>Ongoing</p>	£19,400	G

	<p>of our university and local colleges.</p> <p>Train new and existing businesses to improve their export potential.</p>		<p>b) Engagement with Invest NI regards attracting FDIs to visit the area.</p> <p>c) Provide funding towards training new and existing businesses to undertake overseas export visits within the Invest NI framework – equally, provide opportunities for other countries and organisations to come to Causeway.</p>			
Workforce Development Forum – Community Planning	Lead on the delivery of the Workforce Development Forum for the Borough.	1.2, 2.1, 2.2, 3.1, 3.2	<p>Establishment of new Local Labour Market Partnership.</p> <p>Develop workplan/action plan by end-Quarter 1 in conjunction with Forum and Department for Communities.</p> <p>Working with local ESF programme providers to look at ESF replacement actions.</p>	Q2	£25,000	A
Energy Project Development	To develop and support energy projects which address infrastructure, cost of connections, unit cost and certainty of cost.	1.2, 2.1, 2.2	<p>Providing ongoing support to the locally-based Girona Project, as well as investigating a Smart Energy Demonstrator Project.</p> <p>Lobby, support and source funding for alternative renewable energy projects</p>	Q1 Ongoing	£20,000	To develop and support energy projects which address infrastructure, cost of connections, unit cost and certainty of

			for the area.			cost.
Atlantic Link Enterprise Campus	<p>Ongoing marketing and promotion of ALEC to prospective tenants.</p> <p>Links to Community Planning Action 37: To develop and establish the unique offer of the Atlantic Link Enterprise Campus.</p>	1.2, 2.1, 2.2, 3.1, 3.2	<p>Working with CBRE and undertaking at least three ALEC briefing events in 2020.</p> <p>Ongoing work with Department and HM Treasury.</p> <p>Ongoing engagement with Economic Advisory Group regards Growth Deal opportunities for the site.</p> <p>Re-engage the ALEC Project Board to enhance the opportunities above.</p>	<p>Q1-Q3</p> <p>Ongoing</p> <p>Ongoing</p>	£15,000	A
Continued subscription to local Film and TV location database				Ongoing	£2,000	G
Growth Deal – SOC carry over of funding	Completion of SOCs for initial sift of potential Growth Deal Projects.	1.2, 2.1	As per 2020/2021 – to complete SOCs for the Growth Deal, depending on final choices from the members.	Q2	£30,000	A
Links to Community Plan						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Establishment of new local Labour Market Partnership. 2. Strategic Outline Cases complete for Growth Deal. 3. Reengagement with market for Atlantic Link. 						

Service Area: 4	Rural Development					
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Completion of the final elements of the Rural Development Programme 2020-2025	<p>The programme is now coming to an end, with majority of projects now completed.</p> <p>P&P will request funding towards the continuation of part time resource between March and July to complete outstanding actions attached to the programme.</p> <p>This includes completion of some outstanding PPEs, the implementation of a celebration event, final liaison with the Department on outstanding claims and so on.</p>	Not applicable	<p>Completion of remaining projects (currently around 28), post project evaluation.</p> <p>Completion of celebration event for RDP.</p>	Q4	<p>Staffing costs included in relevant section.</p> <p>Celebration Event for RDP programme end - £4,000 (with provision for online alternative).</p>	G
Links to Community Plan						
Due to programme completion, there is no link to the Community Plan at present.						
High Level Service KPIs (max 5/6)						
1. Completion of programme in 2021/22.						

Service Area: 5	PHYSICAL REGENERATION					
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Completion of Regeneration Structure	Completion of Regeneration Structure.		Fill following vacant posts: Regeneration Manager.	Q1	As per staff budget headline	A
Village Renewal General	This budget is aligned to actions for three village renewal projects – the timeframe for payment of this is March 2021.	5.1	Contribute towards final elements of Village Renewal Programme.	Main Scheme to be completed by March 2021	£20,154	Green
Consultation towards: <ul style="list-style-type: none">• Ballymoney Public Realm.• Coleraine Public Realm.• Ballycastle Town Centre Strategy Update.	Council contribution towards the development of these schemes. The Department has waived contributions towards the final roll out of these schemes (usually in the form of design costs).	5.1	Commencement of implementation of Ballymoney Public Realm scheme – currently awaiting final masterplan update. Completion of Public Realm plan for Coleraine. Commencement of Strategy Update for Ballycastle.	Ongoing to Q4	£9,000	Green
Potential ReVitalise	ReVitalise Programme for Coleraine Town Centre.	5.1	Dependent on available funding from Department for Communities.	Q2	Fully funded by Department for Communities and local traders.	New project – not yet applicable.
Remaining Budget	It is recommended that the remaining £10,000 remains within this budget for any immediate design or consultation exercises	5.1	As before.	Q4	£10,000	Not applicable.

	around the town centre masterplan refreshes.					
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Completion of Village Renewal Programme. 2. Agreement on scheme for Ballymoney Public Realm. 3. Consultation in place for Coleraine and Ballycastle Masterplan reviews complete. 						

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SECTION 5: Service Priorities Summary

Key themes for the next year

- **Business support and survival.**
- **Financial support where possible, and when provided for by external agencies for small business.**
- **A focus on the digital infrastructure piece for the Borough, engaging the Full Fibre Northern Ireland Project and Project Stratum.**
- **Support for Town Centres.**

Other Key Projects

- **Commencement of Ballymoney Public Realm.**
- **Inception of a third Alchemy Programme for business survival – with sectoral spin offs for tourism trade and retail.**
- **Development of a local Labour Market Partnership.**

Project Development for 2021/22

- **Circular Economy – link with Strategic Investment Board and partners within Council to start potential project ideas.**
- **Active Economy – potential new project area in conjunction with Sport and Well Being, Ulster University.**

Prosperity & Place will partner with internal departments, statutory agencies and external organisations including the local Economic Advisory Group to achieve the service priorities as listed.

SECTION 6 – Service Area Budget

	Net Budget 2021/22 (£)
Fixed Costs	
Salaries, mileage, Head of Service	798,083
Expenditure – Programme Costs	
Business Development	348,208
Town and Village Management	262,673
Income	(21,937)
Strategic Projects	132,000
Income	(68,610)
Physical Regeneration	50,000
RDP	24,000
Total – Programme Costs and Fixed Costs	1,524,417

COMMUNITY AND CULTURE

**BUSINESS PLAN
2021/2022**

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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.
6. NI 100 Centenary Programme (2021 specific programme)

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:

Arts

- Covid-19 severe detrimental impact on Arts Service, including venue closure, loss of income, loss of patrons, fewer service activities provided public including events/programmes.
- Additional budget cuts implemented this financial year due to Council debt exacerbated by Covid-19 impact, including income streams

Museums

- Public funding climate, 'salami slicing' of annual budgets
- Lack of long term planning for programming, 'in year' approach
- Impact of COVID 19 on funds and audiences
- Maintain Accreditation to: secure public funding, protect collections for future generations, provide access to the collections and reassure donors of long term sustainability
- Restoring public confidence in engaging in activities during recovery post COVID

Good Relations

- Ongoing Covid pandemic causes constraints for delivery methods.
- Difficulty in reaching or attracting the preferred target group when delivering programmes online.
- Long term planning is difficult due to regular changes in government guidance and restrictions both in terms of nature of approach/delivery and engagement and participation levels with stakeholders who have competing demands
- Lack of "On the ground" contact means we less aware of issues affecting GR within some communities and difficult to prepare for and respond to.

Community Development

- Expectation of DfC to deliver on new priorities including food poverty and financial inclusion while at the same time delivering on an action plan as approved by Council;
- Administering significant amounts of additional funding from DfC to community and voluntary sector organisations;
- Adapting and responding to the continually changing needs of the community and voluntary sector in their response to needs in our communities in the ongoing pandemic;
- Need to continue to adapt to different methods of delivery including online and to develop and adapt communication and engagement methods;
- Stakeholder base has expanded beyond the traditional community groups to include charities and faith based organisations and new relationships that have been made as a result of the crisis response need nurturing;
- Funding is on an annual basis which hinders longer term programme planning and annual budgets have been reduced in recent years.
- DfC review of Community Support Programme
- Development of DfC Anti-poverty Strategy

PCSP

- Managing competing expectations from community, councillors, Independent Members, NIPB and Justice Department.

PEACE PLUS

- The dependency on the Funder SEUPB to commit to the provision of preparation costs for delivery of Peace Plus which is not due to roll out until the latter part of 2021.

NI 100 Centenary Programme

- Limited staffing resources in place to co-ordinate and deliver on top of existing workload
- Dependent on council budget and external funds

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.

- Necessary Staff in place. The Arts Service has crucial vacant posts unfilled during 20/21.
- That Covid-19 becomes more manageable, necessitating fewer operational restrictions, enabling greater continuity of service.
- External funding from Govt Depts in place for community services
- Maintain accreditation across the 5 collections for museums and retain membership of Northern Ireland Museums Council
- Approval from Council for both business plan itself and for budget contribution
- Good working relationship with all Statutory Bodies and especially PSNI to fulfil Policing Committee requirements
- Partnerships with necessary representation in situ – Peace Plus
- Resources available from other service areas in council(if required) – Environmental services, HR, finance, ICT, Capital Projects Team
- Risk management plans in place internally and with third party contractors to minimize risk towards council.
- Political & community buy in/support for NI100 to ensure programme is deliverable and inclusive

Assumptions

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

- Covid-19 will continue to somewhat negatively impact service delivery and development, in relation to Council/internal resources (financial, human resources and operational capacity). Recovery will be on a gradual basis.
- The aftermath of Covid-19 will continue to impact the cultural sector locally, regionally and nationally. There may be fewer existent voluntary and professional and voluntary organisations to able to offer programming content, fewer performance artists able or willing to tour and a shortage of skilled creative specialists in community arts and education. Strategic partnership working will be required to develop supportive models to nurture and assist cultural regeneration.
- The aftermath of Covid-19 will result in competitive resources and an emphasis on collaborative agency working to address wider societal issues of deprivation, mental health and well-being.
- Staffing levels and budgets need to be appropriate to fulfilling the needs of the service
- Reduced or phased opening of facilities will be in place for at least the 1st quarter to comply with Covid 19 government regulations which will impact on visitor numbers and participation levels, in turn reducing traditional targets within the business plans and income from customers/clients
- Flexibility in terms of programme delivery in order to make changes to programmes should government guidance and restrictions change
- Content /planned activities for 20/21 will roll over to 21/22 for museums services

- Support needs of the community & voluntary sector will change during the course of the year so flexibility will be required to be able to respond effectively to changing environment
- Funding – funding from Sponsor departments via the SEUPB 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 the Letter of Offer issued.
- Additional resources – all attempts will be made to ensure that resources required through or by the Peace Plus Programme will be factored into the Action Plan so that no additional resources are sought or required.
- Sensitivities from some communities in relation to NI100 Programme will have been mitigated by appropriate engagement of and participation from key stakeholders as well as appropriate Equality screening

Business Plan Risks

A risk register is contained on file

Context – Achievements in Community & Culture 20/21

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

- **Arts Service Activities and Engagement:** Despite the challenges presented by Covid-19 and being under-staffed, the Arts Service transformed their venue-based programmes to virtual alternatives combined with arts in the environment initiatives, delivering 160 activities with a total of 100,000+ participants/attendees. 150 creative practitioners were supported through employment and creative development opportunities. 10 strategic partnerships were developed within the community/cultural sector to enhance and enable service delivery.
- **Arts Service Operational Delivery:** The Arts unit maintained continuity of service, including management of physical assets, alternative programme delivery and service development, despite numerous closures and majority of staff furloughed throughout 20/21.
- **Good Relations** - High level of participation in and promotion of programmes, including increased partnership delivery given the significant changes to projects throughout the year
- **Good Relations** High level on “new” participants – people who hadn’t participated on council Good Relations programmes previously
- **Museums Peace IV** - Completion of 3 year PEACEIV Understanding our Area, with over 30 groups involved in creating resources and more than 27 heritage resources online for the future
- **Museums** - High levels of engagement and participation in online services as a result of switching focus to online – over 35,000 engaging online by end Q2(target 7500)
- **Museums** - New partnership projects funded through NHLF with Corrymeela/QUB/Uof U and Binevenagh Lowlands Partnership to deliver heritage benefits to the area and working towards becoming Dementia Friendly Museums Service.
- **Community Development** -Anti-poverty Stakeholder Steering Group (APSSG) established to bring together all the organisations directly supporting people who are experiencing poverty in Causeway Coast and Glens and an Action Plan developed.
- **Community Development** £768,820 of DfC Covid-19 response funds distributed either through 3 Covid-19 grant programmes which awarded 182* grants to grassroots community and voluntary organisations as well as other anti-poverty initiatives in association with APSSG partners.
- **Community Development** -Support provided to 95 Community Response Initiatives to provide emergency response services including food delivery, meal provision, prescription collection during periods of lockdown to vulnerable members of community;

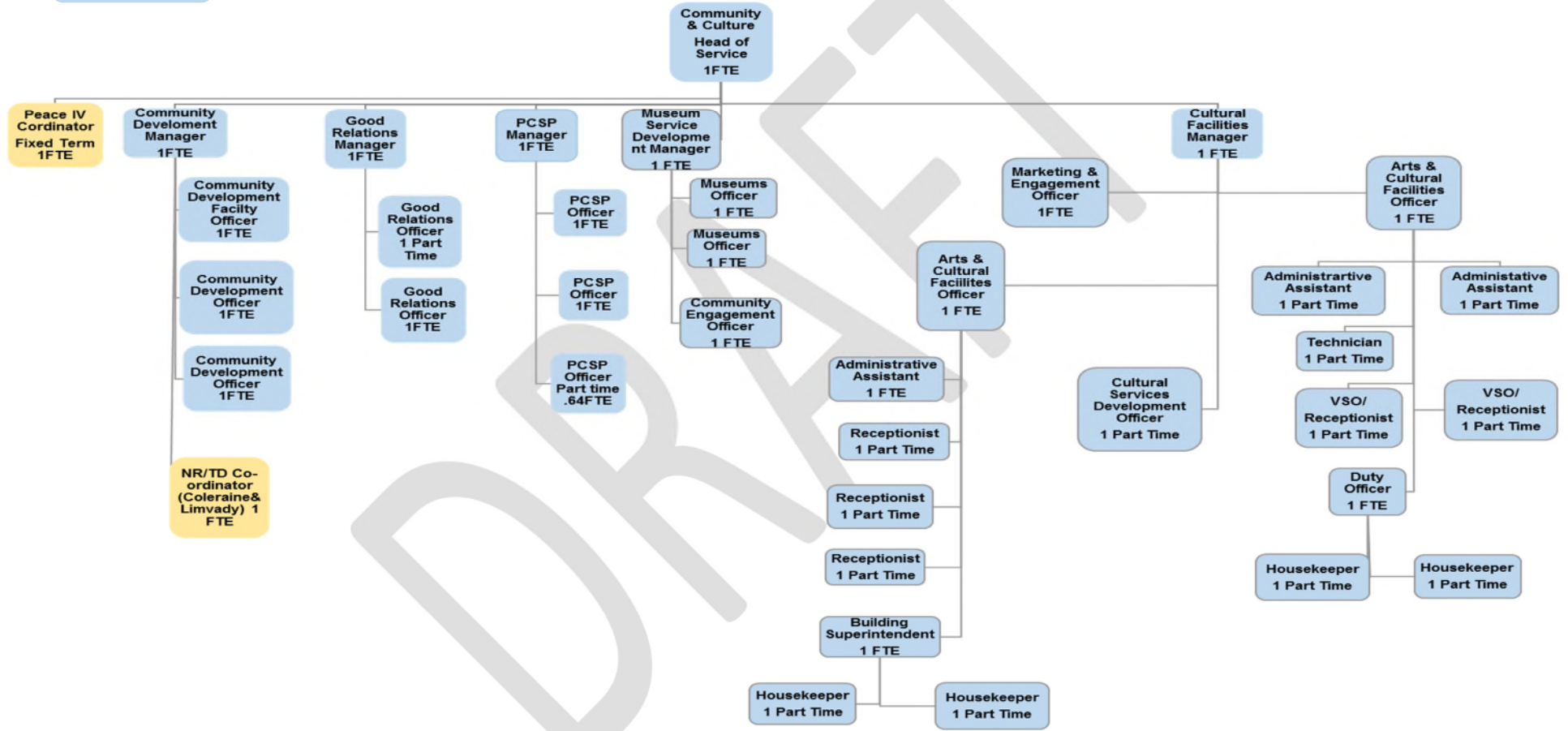
- **Community Development** 27 workshops, information events, webinars and shared learning opportunities provided with 360 individuals representing 115 unique community and voluntary organisations benefitting
- **Community Development** 77 community organisations received financial assistance towards operating costs and annual programmes through Community Development Support Grant and Social Inclusion Grant
- **Community Development** – Up to the end of Quarter 3, 22,296 people received advice in relation to benefits, employment issues, housing etc with £9,398,625 in additional benefits income secured as a result.
- **PCSP** Reconstituted with new Chair and Vice Chair appointed. Partnership is already implementing PCSP strategy
- **PCSP** initiatives changed eg PCSP Grants revised to support Covid 19 grant scheme (Circa 47K), Community Safety videos produced, online meetings
- **PCSP** CC&G Council received Gold Award for Domestic Abuse Policy (4 years)
- **PCSP** Women supported at court and via other means to promote ongoing engagement with civil/criminal justice issues to enhance safety and reduce risk.
- **PCSP** Co-ordination of 68 Neighbourhood Watch Schemes Borough wide
- **PCSP** Speed Identification Devices - mobile units displaying driver speed helping to reduce speeding in villages and streets throughout the Borough.
- **PCSP** Multi Agency Support Hub continues to help vulnerable people using a multi agency approach.
- **Peace IV** -720 children & young people have engaged in peacebuilding Cultural/arts and sports programmes
- **Peace IV** 927 young people aged between 14 - 24 have participated youth leadership and diversity awareness programmes
- **Peace IV** 300 participants representing 30 community groups/ historical/cultural societies, have participated in area based peace building heritage, history and built environment projects
- **Peace IV** 505 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.
- **Peace IV** 42 projects involving 336 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-imaging and promoting communities as shared spaces
- **Peace IV** A virtual finale event was launched on 21st September to coincide with “International Day of Peace” a video documenting the work that Peace completed, the achievements, successes and positives were articulated by many of the participants. The video was endorsed by both The Executive Office and The Government of the Republic of Ireland, it was shared on all media platforms by the SEUPB, CCGBC PR Team and received very positive feedback

Community and Culture Organisational Structure

Permanent Post

Fixed Term

Temporary Post



SECTION 2

SWOT Analysis

Strengths (internal)	Weaknesses (internal)
<ul style="list-style-type: none"> • Experienced and committed staff resources. • Two reputable dedicated multi-disciplinary arts venues which are not solely theatre-based. • Creative thinking, adaptability and resilience of staff. • Long-standing and new partnerships with key stakeholders to deliver collaboratively. • New ways of working expanding and developing existent and new creative programmes (flexible and adaptable). • Wealth of creative talent in the borough. • Quality of cultural and community programmes delivered. • Flexibly to adapt programme delivery. • Increased collaboration with other council services / departments. • Online promotion of activity increasing. • External Funding provided by Govt Depts and external funders to subsidise delivery. • Accredited and locally significant museum collections. • Range of heritage and both on line and physical resources and high quality shared history programmes. • Strong relationship built with delivery partners has meant projects could be adapted quickly throughout COVID crisis to meet need. • New PCSP members bringing new skills and fresh perspectives supported by enhanced governance structures. • Additional resources to augment Good Relations & Peacebuilding through the Peace IV Programme. • Peace IV cross sector Partnership in place/operational delivering £3.8m. 	<ul style="list-style-type: none"> • Staffing Gaps: (eg)2 x Vacant Officer posts within the Arts and reduced staffing overall impacts negatively on service delivery and potential development. • Continued budget cuts- adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow service. • Covid-19 detrimental impact on long-term strategic development, audience development, venue footfall and user numbers and income. • Poor staff morale and stress due to furloughing, being short-staffed, reduced operational capacity. • Reluctance for long term planning due to constant changes in government guidance / restrictions. • Limited knowledge for using online technology among some staff. • Museum Venues - significant capital investment required for both Ballycastle and Ballymoney museums to ensure longer term sustainability and affordability of Green Lane Museum and its tenancy. • Storage of museum collections too decentralized and inefficient. • Heritage assets of Council not in remit of Museum Services • Communication methods could benefit from enhancement and improvement. • Risk of duplication with other service areas internally eg Environmental health, Sport & Well-being. • Minimal annual programme budget. • Demands on staff time to effectively monitor and evaluate impact. • Projects take too long to implement from agreed initiative to work on the ground. • Conflicting views from PCSP, Council, NIPB and Justice Committee make decision making difficult.

	<ul style="list-style-type: none"> • staff turnover in time bound projects (PEACE IV) and some staff require training/capacity building for new roles. • Narrow and restricted view of the needs regards Peace & Reconciliation.
<p>Opportunities (external)</p> <ul style="list-style-type: none"> • Embracing and developing new models of programmes and service delivery e.g. virtual programmes complementing in-venue activities, widening accessibility and international engagement. • Building online engagement and new customer base established by virtual programmes. • Forging stronger and more beneficial partnerships with local and regional voluntary/community/statutory agencies aiding longer-term sustainable development and diversity of programmes. • More joint cultural opportunities and projects. • Opportunity to continue re-engaging with key stakeholders to analyse need, identify current and potential methods of strengthening local cultural and C&V infrastructure. • Developing more programmes which enhance and emphasise significance of creative industries and use of technology for creative business development. • Developing more programmes with mental health and well-being at their core. • Continuing programmes which enhance the cultural heritage and environment of the borough by building cultural activities programmes in site-specific locations, enhancing both tourism and heritage initiatives. • Opportunity to develop further partnership work with internal Council units. • Museum - Ballycastle capital project with collections stores review. • The development of a New Cultural Services Strategy 2021 – 2026. • NI100 programme. • New DfC strategy emphasis on antipoverty, social inclusion and innovation. • Potential of Peace Plus - capital and programme. 	<p>Threats (external)</p> <ul style="list-style-type: none"> • Further reduction in Council budgets continues to lead to loss of services – viability issues. • Covid-19 further damaging continuity of service with regards to potential venue closures, lack of staff resources and challenge of long-term strategic and operational planning. • Covid-19 detrimental impact on local/regional wider cultural sector including loss of specialist skills, arts organisations and increased competitive funding/sponsorship opportunities. • Brexit and Covid-19 negative impact on cost of sector related touring/performance/exhibition programmes and specialist materials e.g. hot crafts. • 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. • Losing the “on the ground” relationships / not as aware of issues within local communities - potential loss of customer engagement. • Uncertainty with schools impacts on programme delivery. • Online programmes becoming overwhelming for participants / decrease in numbers / too much screen time. • Covid19 negative impact on individuals and communities in relation to mental health issues and public confidence in returning to cultural venues and attending cultural events. • Covid19 negative impact on financial resources of statutory/voluntary community organisations affecting venue hire and usage. • Reliant on annual budgets both internal and externally funded threatens ability for longer term strategic development of services. • Expected to deliver on DfC priorities which may be subject to continued impact of Covid-19 as well as Brexit. • APSE benchmarking disparity in data with other Councils.

<ul style="list-style-type: none"> • APSE membership– opportunity to improve Performance Management. • Coleraine Bomb memorial – opportunity to commemorate victims of the 1973 bomb, providing sense of recognition and closure for victims and families. • New direction from DfC in relation to anti-poverty allows for a more responsive approach to emerging community need • DfC review of Community Support Programme allocations may result in increased annual budget. • New 3 year Community Development Strategy approved • An opportunity to devise a comprehensive and complimentary Peace Plus plan that will benefit Council and the ratepayers as well as to significantly contribute to the wellbeing of the Council area through a range of engaging and meaningful Programmes that will support, and build confidence amongst communities. • Peace IV programmes created opportunities to develop policy areas and build capacity and infrastructure for wider peacebuilding and good relations. • Opportunity to showcase the Borough's achievements and maximise participation from all sections of the community, through a balanced and inclusive NI100 programme. 	<ul style="list-style-type: none"> • Potential duplication with other support providers. • Sections of community not engaging due to digital isolation Fear of reengaging post-Covid in community activity on the part of some community groups. • Rising tensions within some areas of CC&G make it challenging for PCSP/Policing and community engagement. • Lack of funding. • No mechanism in which Local authorities can deliver Peace Plus • Sectarian, racist and homophobic motivated crimes are still an issue in the area. • NI 100 programme not achieving cross community support from some sections of the community, contributing to deteriorating community relations and potential reputational damage to council.
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PESTEL Analysis

<p>Political</p>	<ul style="list-style-type: none"> • Political decision-making with regards to ongoing Covid-19 pandemic and public health and safety (e.g. necessitating further venue closures/postponing live performance events). • Local political decisions affecting agreed policy development and/or policy implementation – can have destabilizing effect, effect on implementation of services/programmes and facilities. • Lack of broad support and understanding for arts/cultural provision. • Brexit is likely to affect available funding and costs associated with programme offerings. • Govt policy development – DFC CV 19, Anti- Poverty and Culture Arts and Heritage impacting on council policy and service provision at council level. • Differing views/perspectives on confidence in policing at a local level. • In the current Political climate, Brexit, Centenary Commemorations and calls for Irish Unity Border Poll, the PeacePlus Programme cannot be viewed as a panacea, but it will certainly help to focus the minds of the citizens engaged, that a huge body of Peace building work is required and will continue under PeacePlus, the Programme delivered will build on the successes of Peace IV and Interreg. The Programme which has already been agreed by both British and Irish Governments and has been approved by the European Commission, is due to commence in the latter part of 2021.
<p>Economic</p>	<ul style="list-style-type: none"> • Capacity to leverage from other funding sources in restricted economic environment. • 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. • Impact of COVID 19 and recovery costs at national, regional and local level. • Potential for diversion of regular programme costs to emerging needs arising as result of COVID and BREXIT. • In the wake of the Covid-19 year that we have experiences, we anticipate that many organizations and community associations may very well seek the support of a PeacePlus Programme in terms of the ability to receive support to continue with their Programme of activities or to engage in fresh opportunities that can offer economic stability through a level of Peace-Building.
<p>Social</p>	<ul style="list-style-type: none"> • Increased societal issues regarding mental health and well-being as a result of Covid-19. • Lack of public confidence in participating in programmes and lack of support for arts specifically, due to economic pressures. • Potential for Slow uptake of service provision due to health concerns in the medium term and potentially beyond. • Oversaturation of support and funding for Community & Voluntary Sector. • Fear of re-engaging post-Covid in community activity on the part of some community groups. • Rise in Domestic Violence, Fear of Crime and Antisocial Behaviour reported- impact of COVID 19 within society. • 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.

Technological	<ul style="list-style-type: none"> • Creative industry opportunities - opportunity to develop related skills requirements to develop local technological capacity and greater online networking for local sector practitioners and organisations. • 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. • Rural Broadband challenges impact on ability of citizens in some rural areas to engage effectively with public services • PCSP has invested in technological solutions to help make CC&G safer. Online meetings and training as well as purchasing equipment such as cameras and other devices help to deter criminals and address the Fear of Crime issue.
Environmental	<ul style="list-style-type: none"> • Continuing and building upon cultural programmes which highlight environmental awareness and sustainability. • Ensuring building assets are operating to maximize environmental efficiencies. • Ensuring that community and voluntary groups activity is sustainable and follows environmental good practice. • 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.
Legal	<ul style="list-style-type: none"> • Requirement by public authorities to implement Good Relations Duty - 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. • Potential impact adherence to or processes related to contracts at EU Journal level. • Potential for challenge to policy decisions through Council mechanisms – affects timescale for and deliverability of services (eg – call ins). • Impact of Local development Plan in terms of local provision of community facilities. • Impact of Community Planning Powers specifically in terms of existing Partnerships such as PCSP, Neighborhood Renewal and Peace, opportunities to review and develop partnership agreements while ensuring alignment of strategy and service provision.

SECTION 3

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; 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)

- Our Communities will be Skilled and Confident – communities are supported to develop the necessary skills; communities are able to secure the income that they need to carry out their activities; good practice in community development is promoted and recognised; there is provision of shared, welcoming, accessible, fit for purpose community centres which provide a range of activities and services to address the needs of all sections of the community.

- Our Communities will be Connected – communities are kept informed with regular information sharing; networking and connecting opportunities are promoted; volunteering is promoted and supported.
- Our Communities will be Fair and Inclusive – communities are supported to work in collaboration to tackle poverty and social isolation.

Peace Plus

The overall objective of the PEACE PLUS Programme will be to build prosperity and peace within the region, to ensure that this Programme will leave a lasting and tangible legacy. Council outcomes to be determined, however, the Programme will have two interlinked core objectives;

- To take advantage of the opportunities and address the needs arising from the peace process, in order to boost economic growth and stimulate social and economic regeneration.
- Action is taken to promote social inclusion, particularly for those at the margins of economic and social life.

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.

NI 100

- The Borough is seen as an attractive place to visit, invest and do business, utilising the centenary to celebrate our people, places and products by showcasing the rich sporting, cultural, entrepreneurial and academic talent which exists therein.
- A shared understanding of our collective history is built in a way that can build good relations and reconciliation within and between communities by facilitating opportunities that both reflect on our past as well as build for our future.
- There is Recognition and awareness built of this significant anniversary, locally, nationally and internationally, supporting expression of the diverse identities and culture that exist within the Borough.

Action/Operational Plans

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># of people who have attended a ticketed event <i>Target: 8,000.</i></p> <p><i># of active participants in arts events</i></p> <p><i># of activities Target: 256</i></p> <p>Made up of: No of participants. No of courses/workshops.</p> <p>No in audience/attendances. No exhibitions/performances.</p> <p><i># and % clients who found engagement with arts centres to</i></p>	Q4	<p>FF & RVACC Programming costs (inc. tutors)</p> <p>£198343.40 Gross cost</p>	G

		4.1 4.2	be enjoyable or useful, or learned or discovered something.			
	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.	<p><i># of users of arts facilities - Footfall will be directly impacted by covid fallout.</i></p> <p><i># income generated through ticket sales, course fees, commission, venue hire. £57,110 est –reduction on 19/20 income of £134k -Considering venue hire & live event /workshop sales are greatest income generators, both of these will be substantially impacted.</i></p> <p><i># and 50% increase mailing list/subscribers - baseline for 20/21 available post April 21.</i></p> <p><i># and 25% increase social media engagement aiding audience development - baseline for 20/21 available post April 21.</i></p>	Q4	See overheads at rear of business plan for full breakdown Of staff, overheads, utilities, premises etc	G

	Manage, monitor and review SLA with Riverside Theatre. Current contract ends July 2019.	<p>4.1 4.2</p> <p>Increased sustainability of service from grant, hire, use of facilities, sales and from other funders across all services.</p> <p>Increased accessibility and usage of Council cultural facilities or services.</p>	<p>Based on 20/21 figures provided during COVID from UU Made up of:</p> <ul style="list-style-type: none"> • # 1000 participants. • # 50 courses/workshops. • # 7500 audience/attendances. • # 4 exhibitions. • # 60 events/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.	<p>4.1 4.2</p> <p>Increased accessibility and usage of Council cultural facilities or services.</p> <p>Clients find engagement with service to be enjoyable or useful, or have learned or discovered something.</p>	<p># and % of creative practitioners supported (funded/trained/) who developed their practice or gained new skills. <i>Target: 200 creative practitioners. (30% uplift from 20/21 target)</i></p> <p># and % of borough based creative practitioners employed through arts programmes. <i>Target: 50 creative practitioners – as per 20/21 target.</i></p> <p># and % of young people supported who improved existing or gained new skills. <i>Target: 100 young people – uplift/increase by 40% on 20/21 target.</i></p>	Q4	Bursary schemes £5,620 Inc youth bursaries)	

	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 20 groups – 30% increase/uplift on 20/21 target</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 35 (40% increase on 20/21 target).</i> # target groups <i>Target 10 = 100% increase on 20/21 target.</i> # of participants <i>Target 800 (same as 20/21 target).</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 £26,250 Plus additional GR monies.	
	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. Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service.	# groups who apply for a CAH grant. # grant awards to community groups <i>Target 20 (same as 20/21 target).</i> # beneficiaries <i>Target 5,000 (same as 20/21 target).</i>	Q4	CAH Grant Scheme £20,000	

			# 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
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 to TBC.	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 2021 69 (increase of 42% on 19/20 target)</i> <i>Reopening venues, venues programme (exhibitions, workshops /online NI100, Partition, IHSH, NW200, Dance Halls, EYCH, social media campaigns, Accessible Heritage).</i> # engaged with museums made up of: <ul style="list-style-type: none"> • No of attendances, public enquiries & participants. <i>Target 7500 reduction of 37.5% on 19/20 target due to CV19)</i> • Print circulation 150,000. • No of users of museum digital learning resources. 	Q4	Facility costs for museums £40,232.37 Overall programme costs including 3rd party grants £61,006 Staffing costs – see section 4	

			<p><i>Target 50,000 – 85% increase on 19/20 target</i></p> <p># and % of clients who found their engagement with the museum service to be enjoyable or useful, or learned or discovered something.</p>			
	1.12 Manage our museum venues and collections to maintain national standards.	<p>4.1 4.2</p> <p>Increased accessibility and usage of Council cultural facilities or services, including collections on line.</p>	<p>% four museums that maintained Accreditation. <i>Target 100%.</i></p> <p># days spent on the following: Documentation <i>Target 100 days – 100% increase on 19/20 target.</i> Collections care <i>Target 25 days.</i> Collections management <i>Target -25 days including facilities checks and stores review – reduction of 50% on 19/20 target (access due to CV19 restrictions).</i></p>	Q4 Q4		
	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.	<p>Increased accessibility and usage of Council cultural facilities or services, including collections on line.</p> <p>Clients find engagement with service to be enjoyable or useful, or have learned or discovered something.</p>	<p># and % of heritage practitioners (funded/trained/ volunteering etc) who developed their practice or gained new skills.</p> <p><i>Target: 10 heritage practitioners–40% reduction due to completion of 19/20 funded programme</i></p> <p># and % of borough based heritage practitioners employed</p>		Costs met through grant income.	

			<p><i>Target :5 heritage practitioners -66% reduction due to completion of 19/20 funded programme.</i></p> <p># and % of young people supported who improved existing or gained new skills based on 18-19 figures. <i>Target: 41 young people 400% increase on 19/20 target (due to new funded programme)</i> <i>Kick the Dust and University of Ulster and PhD.</i></p>			
1.3Participation, Inclusion & Equality	1.31 Deliver a museums community engagement programme (outside museum venues or online) which includes hard to reach and section 75 groups.	4.1 4.2 4.3 Clients find engagement with service to be enjoyable or useful, or have learned or discovered something.	<p># activities <i>Target 20 reduction of 73% on 19/20 target (access due to CV19 restrictions and completion of PIV programme)</i> <i>GR, BAME NI100, Binevenagh LPS, Corrymeela, Handling boxes, activity packs.</i></p> <p># target groups (section 75/hard to reach) <i>Target 10.</i></p> <p># participants <i>Target 500 reduction of 60% on 19/20 target (access due to CV19 restrictions and completion of PIV programme).</i></p> <p># and % of clients who found their engagement with our museum service to be enjoyable or useful, or learned or discovered something.</p>	Q4		
	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.	<p># groups supported 15 # activities/projects 20 Ballycastle Museum NI100, BCRC, ARRR, PHG, LHP and Advisory Groups.</p> <p><i>CAH Grant Scheme budget & stats captured in Arts Service Business Plan</i></p>	Q4		

		Increased accessibility and usage of Council cultural facilities or services, including collections on line.				
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> <i>Awaiting response from Trustees</i> <i>Maintain Accreditation</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 opening hours on a voluntary basis.	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.	# volunteers # volunteer hours Impact of COVID – to be confirmed.				

	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						
NI100	Deliver Famous Sons and Daughters resources. Deliver 100 years of Northern Ireland: Reflections on the Causeway Publication.	4.1, 4.2			Included at 3.11 Funding sitting in GR	
Ballycastle Museum	Progress capital project.	4.1, 4.2	NHLF application progressed. – framework developed Capacity building. Storyline developed.		Budget 10405	
Museums stores	Museum collections storage policy and central storage solution	4.1, 4.2	Policy developed Sustainable, safe, adequately sized storage solution in place for museums collections which are currently stored in a variety of locations.		Budget to be identified for 21/22 - small scale budget	
Good Relations	Deliver Townlands project with the Glens and Rathlin Island Delivery Partition workshops.	4.1,4.2,4.3	Programme Delivered.		Funds sitting in GR.	
Sam Henry	Deliver Connecting with the Past, Collecting for the Future project.	4.1,4.2	Programme delivered.		10407 Funds sitting in Finance.	
On The Brink	Digitisation.				10408 Finance.	
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. No of participants & attendees that increases engagement with the museum services and collections by local communities and visitors. 2. % of Council museums that maintained Accreditation. 3. % increase income generated through grants and/or partnership working. 4. % satisfaction rate of service. 5. No of groups supported to engage with/deliver community based heritage initiatives in partnership with Council. 						

Community Development Service objectives:

- To support communities which are skilled and confident, through provision of resources and capacity building enhancing the sustainability of local groups.
- To provide opportunities to connect communities, which inform learning, practice and positive relationships within the sector.
- To encourage fairness and inclusivity within and between communities through supporting actions which promote social justice and equality, and by tackling poverty, exclusion and marginalisation.

Service Area:	Community Development					
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft,	Risk Rating R/A/G
	Services					
Skilled & Confident Communities	Skills Audit and State of the Sector Survey.	Community groups have resources to sustain effective action.	1 x audit and sector study completed.	Qu 4		G
	Seeding support to new groups.		2 new groups supported.	Qu 4	£102,520 grants	G
	Operating Costs Grant for Community Buildings.	Increased understanding of the scope and needs of the community and voluntary sector.	50 community buildings receive funding support	Qu 4	£19747	A
	Fundraising Support Programme for community activity.	Increased capacity and sustainability among the community and voluntary sector.	£250K funding levered in.	Qu4	Total programme costs	G
	Promotion of good practice and governance in community activity.		4 virtual good practice training/ events.	Qu 4	Staffing costs – see section 4	G
	Community Centres Strategy for supporting community centre provision in CCG including recommendations of Peace IV Perception Study.	[Corporate Outcome 4.3 Resilient, Healthy & Engaged Communities – Council will work to develop and promote stable and cohesive communities across the Borough].	Community Centres Strategy developed and implemented.	Qu 4		G
			5 organisations receive support to	Qu 4		

	<p>Programme of support to community operated Council community centres.</p> <p>Provision of specialist support and training to community organisations operating community centres based on needs identified.</p>		<p>operate Council community centres.</p> <p>12 organisations receive support to operate community buildings.</p>	<p>Qu 4</p>		<p>G</p> <p>G</p>
Connected Communities	Maintain a central Register of Community & Voluntary Groups in Causeway Coast and Glens to ensure good engagement with Council.	Community is well informed about services and support available.	Central register of CVS maintained and updated.	Qu 4		G
	Regular Connecting Communities events to share information and good practice.	Promotion of opportunities for community development learning.	10 connection events held with 50 groups participating.	Qu 4		G
	Regular engagement and awareness raising sessions to link community groups to Council services and Community Planning Partners including Community Engagement Platform for voluntary and community groups in the Borough.	Promotion and support of effective relationships between communities and Council and other statutory bodies.	6 engagement/information sessions held.	Qu 4		G
	Volunteer support programme to sustain and support volunteer involving organisations and promote volunteering.	Volunteers involving organisations are supported to recruit and retain volunteers.	12 organisations receive volunteer support.	Qu 4		G
	Programme of financial and developmental support for	Community festivals are supported to provide opportunities for community participation.	45 community festivals supported.		£64,530 Prog/grants	

	Community Festivals (grant aid).	Corporate Outcome 4.3				
Fair & Inclusive Communities	Provision of Generalist Advice Service to support financial inclusion.	Communities are able to identify their own needs and actions.	30,000 enquiries dealt with and advice provided in an agreed approach best suited to meet needs.	Qu 4	£238,632 Programme/ Contract.	G
	Promote and support collaborative approaches to tackling deprivation through Neighbourhood Renewal initiatives in Coleraine and Limavady.	Communities are able to take collective action using their strengths and resources.	16 community based initiatives supported to tackle deprivation including early years nurturing, social enterprise, education and training, skills development., youth provision, economic renewal etc.	Qu 4	£65,809 grants	G
	Facilitate Anti-poverty Stakeholder Steering Group and implementation of Anti-poverty Action Plan collaborative initiatives.	Increased ability in communities to bring about social change.	Monthly Anti-poverty stakeholder steering group undertakes 6 action plan projects.	Qu 4	additional funding from DfC and other sources.	G
	Social Inclusion grant & programme to tackle social isolation and loneliness, including participation in CCG Loneliness Network.	Support for collaborative and partnership work and cohesion within communities	30 social inclusion projects supported.	Qu 4		G
	Undertake area based community collaboration projects facilitating shared local decision making to reach an agreement on a proposal/s that provides a local solution to an identified issue. Support provided to develop memoranda of understanding between local partners for delivery of the project/s.	Corporate Outcome 4.3 Reduction of duplication of effort/competition for resources	3 area based community collaboration projects undertaken. 1 x demonstration local consensual model project	Qu 4		G
	Collaborative approaches and joined up proposals in	"# community groups that collaborate within their own community				

		geographical and/or thematic areas of interest.	and across communities to deliver specific targeted projects and create joined up proposals.”			
Projects						
Generalist Advice Provision	Contract secured for Provision of Generalist Advice Service for the Borough.	Improved community access to effective, appropriate, approachable, timely and accurate advice and information services.	30,000 enquiries dealt with and advice provided in an agreed approach best suited to meet needs.	4	(inc DfC contribution).	G
Staffing & overheads to deliver service – see finance section						
High Level Service KPIs						
<ol style="list-style-type: none"> 1. Number of advice enquiries dealt with. 2. Number and value of grants provided to community and voluntary groups. 3. Groups supported and engaged (training/mentoring/networking). 4. Events/initiatives to increase awareness, raise capacity and promote active citizenship. 5. Individuals (including volunteers) supported through initiatives (training/events/mentoring/networking). 						

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.

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	CCG2, Provide opportunities for young people to engage in sporting activities that are traditionally seen as representative of another community background.	4.3 Young people more engaged in bringing the community together.	4 x multi sports events in 4 areas 4 x schools involved 100 x participants. + opportunities for young people to socialise or play sport together.	Q4	Overall prog budget £91,253 Staffing costs – see section 4	G

- 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: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Our Shared community	CCG1, Develop opportunities for positive political dialogue and develop a programme to engage with those affected by the troubles.	4.3 Positive attitudinal change between people of different political / religious backgrounds.	1 x consultation / corporate policy developed. 1 x political dialogue project. 1 x project with victims, families and communities. %+ community and political dialogue.	Q4		G
	CCG5, 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.	5 x events in 5 areas (2 x arts centres + 3 x community spaces / centers) +% of participants who feel comfortable visiting facilities and participating in activities they wouldn't traditionally visit or participate in.	Q4		G
	CCG10, Positive media campaign to highlight and promote CCGBC as an area open and welcoming to all.	4.3 Increase positive media and promotion of the area as being shared and welcoming.	9 x GR newsletters. 15 x positive news articles in local media. 1 x competition. 1 x advertising campaign on public transport. 1 x advertising campaign on billboard/ Adshel. Increase positive media.	Q4		G
Our Safe Community	CCG7, Reduce the prevalence of hate crime and intimidation and create a community where places and spaces are safe for all.	1.2 Places and spaces feel safe for all.	% + in the number of participants who feel that their cultural identity is respected. 4 x Statutory Cohesion meetings. 4 x Community Leaders meetings. 2 x initiative delivered to build positive relations in areas identified as in need of support due to increase in tensions within or between communities.	Q4		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
Our Cultural expression	CCG3, Provide opportunities for primary schools pupils to meet and engage with people from other cultural backgrounds. Provide opportunities for adults and the wider community to learn about other cultures.	4.3 Positive attitudinal change towards people from different backgrounds. Cultural identity is respected.	2 x strands (1,Adults 2,CYP) x 600 participants. Strand 1 4 – 6 activities, visits, events. 2 x small worlds events. Strand 2 8 - 10 x schools. 4 x workshops at each school = 40 workshops in total. 2 x mini pop up cultural diversity events in schools. + no of participants who favourable toward people from a different religious / ethnic background.	Q4		G
	CCG4 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 Increase a sense of community belonging.	4 x groups funded through BUCF grant programme to help increase in a sense of belonging to local area. 100 x participants. Increased sense of community belonging for participants.	Q4		G
	CCG6, Provide support to communities to help with the promotion of positive expression of culture.	4.3 Culture and traditions add to the richness and culture of N,Ireland. Cultural identity is respected.	Develop initiatives to contribute to Ulster Scots and Irish Language weeks. 4 x steering group meetings. 2 x Ulster Scots cultural shared visits, events or initiatives. 2 x Irish cultural shared visits, events or initiatives. % + of participants who feel their cultural identity is respected.	Q4		G

<p>CCG8, Provide opportunities to explore Good Relations issues through culture and heritage initiatives and reflect.</p>	<p>Increased sense of belonging to local community and Northern Ireland as a whole.</p>	<p>%+ understanding of culture and traditions in N,Ireland. Partnership project with museums to continue GR related projects and ensure a positive GR contribution to the NI100 programme. 6 x workshops to prepare exhibition/ booklet material 1 x exhibition/ booklet produced. 1 x book produced. 1 x NI100 competition.</p>	<p>Q4</p>	<p>G</p>
<p>CCG9, Explore opportunities 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.</p>	<p>1.1 4.3 Confidence of young people is increased. Young people feel they can have influence in their local community.</p>	<p>Increase opportunities for young people to engage with elected representatives. Increase the confidence of young people and create a sense of community belonging. Increase confidence of young people to have an influence in their local community. 3 x engagement events for pupils and Councillors. 12 x schools participating. 12 x Councillors participating.</p>	<p>Q4</p>	<p>G</p>
<p>High Level Service KPIs (max 5/6)</p>				
<ol style="list-style-type: none"> 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. + positive promotion of Good Relations. 				

Performance Improvement Projects:

- CCG3, Provide opportunities for primary schools pupils to meet and engage with people from other cultural backgrounds.. Provide opportunities for adults and the wider community to learn about other cultures +% positive attitudinal change
- CCG10, Positive media campaign to highlight and promote CCGBC as an area open and welcoming to all. + % positive promotion of GR throughout the Borough,.

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.	<p>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.</p> <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. • Facilitate Causeway Coast and Glens Multi-agency Support Hub. • 	<p>PCSP collaborative plan agreed and successfully delivered by partnership.</p> <p>Crime issues and anti-social behaviour that matter to local communities are included and addressed within PCSP plan.</p> <p>Increased engagement and collaboration by Statutory partners to reduce vulnerability, improve well-being and ensure resources are best utilized.</p>	<p>% of required PCSP returns on time and in order.</p> <p>No of meetings supported:10.</p> <p>% attendance at meetings (70).</p> <p>% members find meetings useful, efficient, effective (85).</p> <p>% members find support useful, efficient, effective (85).</p> <p>No and % members who feel supported in their role.</p> <p>No of persons of concern/vulnerable individuals showing a decrease in incidents involving them since enrolled</p>	Q1 – Q4	<p>£279,544 Prog costs</p> <p>Staffing costs and overheads – see section 4.</p>	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>within the Multi Agency support Hub</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>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>G</p>
<p>High Level Service KPIs (max 5/6)</p>						
<ul style="list-style-type: none"> • Confidence in policing. • Levels of attendance and engagement. • No of Community Safety issues identified. • No of Community Safety issues addressed through PCSP (via meetings and initiatives). 						

Performance Improvement Project - Causeway Coast and Glens Multi-agency Support Hub

Additional 'Special' Projects

Peace Plus Service objectives:

- The overall objective of the PEACE PLUS Programme will be to build prosperity and peace within the region, to ensure that this Programme will leave a lasting and tangible legacy.
- The Programme will have two interlinked core objectives, firstly to take advantage of the opportunities and address the needs arising from the peace process, in order to boost economic growth and stimulate social and economic regeneration and secondly to take action to promote social inclusion, particularly for those at the margins of economic and social life.

Service Area: 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						
Peace Plus strategy & action plan	<p>To develop a Peace Plus local council level strategy and action plan.</p> <p>To facilitate the development of appropriate governance structures linked to the local community planning and council structures.</p>	CC&G peace and reconciliation challenges, opportunities and approaches identified and addressed within strategic context.	<p>1 strategy and action plan developed.</p> <p>Governance structure mapped/agreed and in place (dependent on SEUPB timeframes and guidance)</p>	Q4	<p>£23,682 Programme</p> <p>Staff and facilitation costs</p>	A time frame

NI 100 Programme objectives

- The NI100 programme of events, initiatives and commemorative activity aims to mark the centenary events in a way that is appropriate to CCGBC.
- The programme aims to contribute positively to the Causeway Coast and Glens Borough Council area through a range of initiatives that contribute to a celebration of 100 years of the Causeway area.
- The programme aims to be inclusive and engage all sections of the community by engaging a range of council departments, external stakeholders communities of interest and residents.

Service Area: <u>Peace IV</u>						
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating
Projects						
NI100 Programme	To co-ordinate the NI100 Programme, components of which led and delivered by departments from across council including Corporate, Democratic Services, Leisure & Development and Environmental services. It is a corporate wide programme which is being facilitated through Community & Culture.	<ul style="list-style-type: none"> • Promoting the Borough as an attractive place to visit, invest and do business, utilising the centenary to celebrate our people, places and products by showcasing the rich sporting, cultural, entrepreneurial and academic talent which exists therein. • Building a shared understanding of our collective history in a way that can build good relations and reconciliation within and between communities by facilitating opportunities that both reflect on our past as well as build for our future. • Recognising and building awareness of this significant anniversary, locally, nationally and internationally, supporting expression of the diverse identities and culture that exist within the Borough. 	<ul style="list-style-type: none"> • Development and approval to deliver 1 corporate wide programme – 1st phase (28 projects) • Budget secured from council. • Additional funding secured from external funders. • Branding and PR developed and agreed. • Projects delivered within 21/22. • Evaluation process in place. • Ongoing review of S75 screening. 	Q4	<p>TBC - £150,000 – from council - Not included in section 4 - £110k projects; 40k overheads.</p> <p>overall potential project costs phase 1 £330,765 (inc ext, grant).</p> <p>Staff and contribution to project costs.</p>	A Political and community buy in.

Community Planning projects

Community & Culture are leading on the delivery of 6 of the Community Plan's delivery plan key action projects within 2 of its key strategic priority areas.

Health & Wellbeing:

- Develop, lead, implement and support Anti-Poverty Interventions which tackle food, fuel and financial poverty and respond to local need with a particular emphasis on vulnerable communities.

Community Safety/community:

- Multi- Agency Support Hub to facilitate an interagency approach to reduce risks for vulnerable individuals within our society.
- Operational actions to safeguard and address community concerns about online safety through the Cyber-Safe Partnership.
- Provision of a borough wide inclusive, participative engagement platform -Community Engagement Platform - to connect citizens' voices to local decision making bodies.
- Agencies working in partnership to promote and establish Shared Public Spaces across Causeway Coast and Glens.
- Organisations working collaboratively to provide development opportunities and support to the Community and Voluntary Sector on a borough wide basis.

Service Area Key Priorities 2021-22

Priority areas of work

- Co-ordination of NI100 programme on behalf of council
- Good Relations - Progress the Coleraine Bomb Memorial decision of council. – potential memorial and policy
- Peace building efforts - Preparation for Peace Plus – developing a strategy and action plan to ensure council is best placed to bid for programme resources;
- Closure of PIV programme
- Addressing poverty arising from CV19 by working with DFC and other key stakeholders to develop a local sustainable framework and associated plan to address root causes and effects and to improve collaborative approaches to meet existing and emerging need.
- Community centres within the context of shared spaces – progression of community centre development options in terms of models for delivery (PIV project).
- Service area delivery and accountability - Improved attainment levels of targets within the business plan; progression/alignment to APSE standards.
- Governance – supporting the newly constituted PCSP board in terms of collaborative approaches, strengthened engagement and value from partners.

- Continue to develop and broaden Arts Service including programme/sector support (environment, mental health, economic recovery of practitioners)
- Recovery planning - Further enhancement of venues as community/sector hubs including additional community partnerships and initiatives to enhance and rebuild usage of centres
- Progression of restorative works for Ballycastle Museum including project plan for capital works/potential expansion
- Museum collections storage policy and central storage solution completed

Service management plan – broad management priorities

- Ensuring service continuity.
- Managing risk – including COVID 19 recovery measures.
- Supporting change through staff empowerment.
- Promoting stakeholder engagement and communication.
- Governance & policy.
- Strategy development & implementation.
- Resource management.
- Promoting health & safety.
- Service Improvement.

**SECTION 4
Financial Position**

Costs do not include budget codes which may be set up to deliver NI100 as a council 'special' project

Service Area	Description	Budget 21/22
Community & Culture Management	1 Staff Costs Including Overheads	£77,551.00
	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		£77,551.00
Income	8 Income	
	9 Grants Income	£0.00
Community Development	1 Staff Costs Including Overheads	£198,980.36
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£19,747.00
	5 Contributions & Grants Paid	£102,520.00
Expenditure Total		£321,247.36
Income	8 Income	£0.00
	9 Grants Income	-£121,142.00
Advice Services	1 Staff Costs Including Overheads	
	2 Premises Costs – including estates costs	
	3 Utilities	
	4 Supplies: Services: Programme Costs	
	5 Contributions & Grants Paid	£238,632.00
Expenditure Total		£238,632.00
Income	8 Income	
	9 Grants Income	-£117,621.00
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	£64,530.00
Expenditure Total		£64,530.00

Income	8 Income	£0.00
	9 Grants Income	-£28,800.00
Neighbourhood Renewal	1 Staff Costs Including Overheads	£64,809.00
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£786.00
	5 Contributions & Grants Paid	£0.00
Expenditure Total		£65,595.00
Income	8 Income	
	9 Grants Income	-£57,172.00
Flowerfield Arts Centre	1 Staff Costs Including Overheads	£194,273.26
	2 Premises Costs – including estates costs	£21,954.00
	3 Utilities	£21,360.17
	4 Supplies: Services: Programme Costs	£141,983.40
	5 Contributions & Grants Paid	
Expenditure Total		£379,570.83
Income	8 Income	-£72,905.00
	9 Grants Income	
Flowerfield ACC Inheritance 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	£0.00
Expenditure Total		
Income	8 Income	£0.00
	9 Grants Income	£0.00
Roe Valley Arts & Cultural Centre	1 Staff Costs Including Overheads	£239,843.34
	2 Premises Costs – including estates costs	£18,895.00
	3 Utilities	£27,610.89
	4 Supplies: Services: Programme Costs	£56,360.00
	5 Contributions & Grants Paid	£0.00
Expenditure Total		£342,709.23
Income	8 Income	-£60,425.00
	9 Grants Income	
Cultural Services Engagement & Outreach	1 Staff Costs Including Overheads	£68,563.00
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00

	4 Supplies: Services: Programme Costs	£23,143.00
	5 Contributions & Grants Paid	£25,620.00
Expenditure Total		£117,326.00
Income	8 Income	-£6,500.00
	9 Grants Income	
Riverside Theatre	5 Contributions & Grants Paid	£107,500.00
Expenditure Total		£107,500.00
Income	8 Income	£0.00
	9 Grants Income	£0.00
Museum & Cultural Heritage	1 Staff Costs Including Overheads	£181,113.72
	2 Premises Costs – including estates costs	£6,820.00
	3 Utilities	£72.77
	4 Supplies: Services: Programme Costs	£51,726.00
	5 Contributions & Grants Paid	£7,500.00
Expenditure Total		£247,232.49
Income	8 Income	-£680.00
	9 Grants Income	
Museum Facilities x 3	1 Staff Costs Including Overheads	£5,838.82
	2 Premises Costs – including estates costs	£22,326.20
	3 Utilities	£5,623.00
	4 Supplies: Services: Programme Costs	£1,780.00
	5 Contributions & Grants Paid	
Expenditure Total		£35,568.02
Income	8 Income	£0.00
	9 Grants Income	£0.00
Museums Collections Store (JH)	1 Staff Costs Including Overheads	
	2 Premises Costs – including estates costs	£4,790.40
	3 Utilities	£600.00
	4 Supplies: Services: Programme Costs	
	5 Contributions & Grants Paid	
Expenditure Total		£5,390.40
Income	8 Income	
	9 Grants Income	
Good Relations	1 Staff Costs Including Overheads	£146,700.36
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£86,253.84

	5 Contributions & Grants Paid	£5,000.00
Expenditure Total		£237,954.20
Income	8 Income	
	9 Grants Income	-£175,902.00
PCSP	1 Staff Costs Including Overheads	£185,592.39
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£254,539.00
	5 Contributions & Grants Paid	£25,005.00
Expenditure Total		£465,136.39
Income	8 Income	
	9 Grants Income	-£381,256.00
Peace Plus	1 Staff Costs Including Overheads	£56,258.46
	2 Premises Costs – including estates costs	£0.00
	3 Utilities	£0.00
	4 Supplies: Services: Programme Costs	£23,682.00
	5 Contributions & Grants Paid	£0.00
Expenditure Total		£79,940.46
Income	8 Income	
	9 Grants Income	-£80,538.46
Total Expenditure		£2,785,883.38
Total Income		-£140,510.00
Total Grant Income		-£962,431.46
<u>Total Income/Grant Income</u>	-	<u>£1,102,941.46</u>
<u>Net Cost to Council</u>	-	<u>£1,682,941.92</u>



**Causeway
Coast & Glens
Borough Council**

FUNDING UNIT

***BUSINESS PLAN
2021/2022***

DRAFT

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

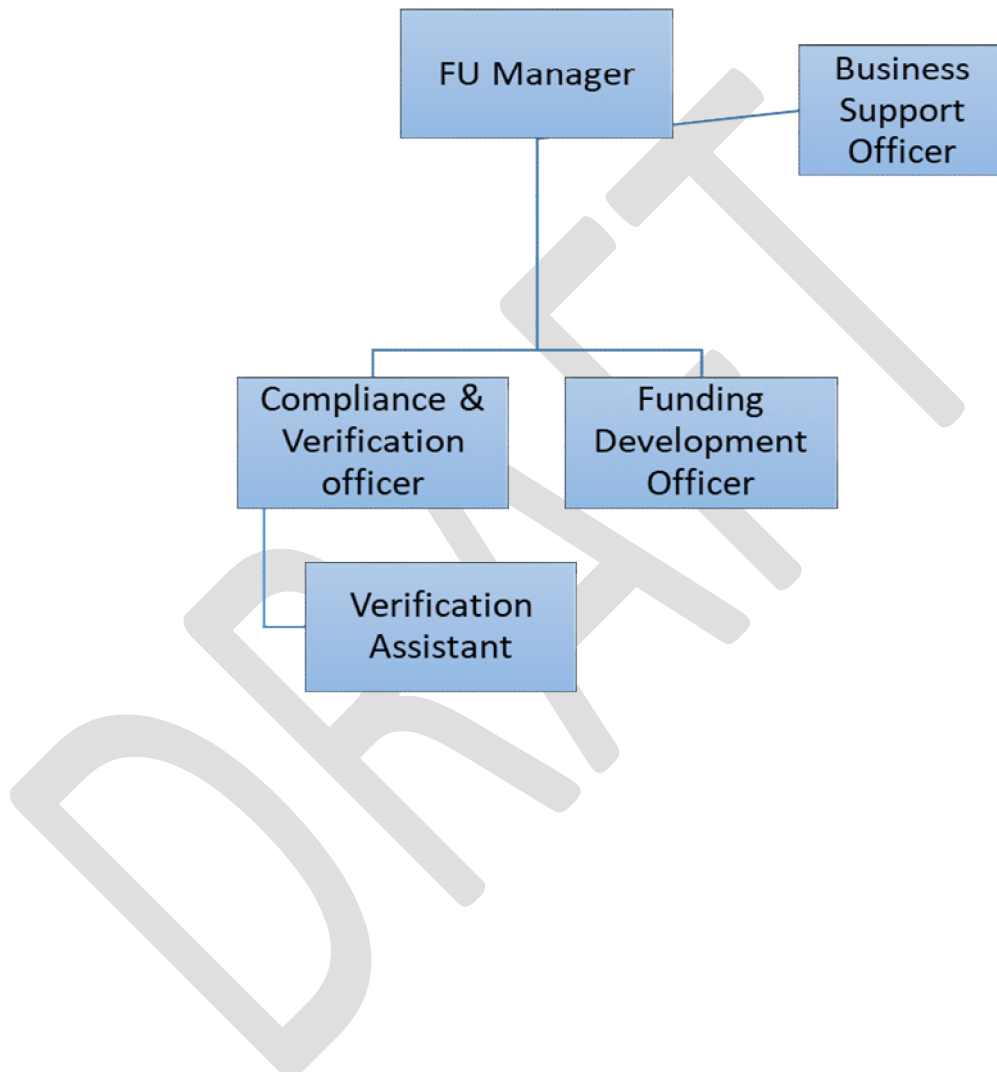
Funding support services:

- 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 2020-21 period (As of 1 February 2021) 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.

4 Applications to EMFF for harbor improvements totaling are decision pending.

- £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.
- Monitoring data capture.
- Business support for EU funding programmes is provided by Prosperity & Place Section for the Rural Development Programme and by Community & Culture for the Peace IV Programme.

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

25+ Community organisations supported in funding searches.

10 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 2020-21 Grant Funding Period the funding Unit administered 23 Grant programmes:

- Grant application, assessment, award, payment and project monitoring processes.
- 23 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed).

- 1348 applications totaling £3,231,825.46 were received and processed compared to 389 applications totaling £1,244,665.76 in the previous year.
- 1348 eligibility checks undertaken (compliance & governance - constitutions checked and verified; accounts checked).
- 1348 applications assessed.
- 1005 applications successful.
- 300+ ineligible or unsuccessful applications received feedback.
- 1005 letters of Offer issued totaling £1,660,121 compared to 279 totaling £800,646.80 in previous financial year.
- 700+ payments processed to date.

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SECTION 3 - SWOT Analysis

<p>Strengths Funding knowledge & expertise. Online funding hub (central service for Council grant programmes). 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. Highly motivated people wanting to maximise funding opportunities. Good track record in programme & project delivery.</p>	<p>Weaknesses Reliance on temporary / agency staff for in year additional grant programmes – availability of skilled agency staff.</p>
<p>Opportunities 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 still available to Northern Ireland :</p> <p>EU Mainstream Funds:</p> <ul style="list-style-type: none"> • Transatlantic programmes • Peace Plus. <p>Regional / National funds. Heritage Lottery Fund, DAERA, DfC, Lottery (Space & Place, SportNI, Coastal Communities Fund etc). Community Planning.</p>	<p>Threats Covid-19 – the existence of a global virus threatens the small team structure, however, working from home arrangements have meant that the required segregation for business continuity should individuals staff members being affected, has been achieved. Reliance on additional agency staff during busy periods when additional grant programmes are added in year. 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

This has been a challenging year as we transitioned from office working to home working. The challenge was met head on by the Funding Unit staff and we continued to provide valuable grant services to

community and voluntary sector organisations, the local business community and a signposting service for individuals in need when required. Fortunately, the Funding Unit grant application and grant management systems were already cloud based systems and this meant that there was no interruption to the grant services we provide to the ratepayers.

One of the key strengths of the Funding Unit is the knowledge and expertise of the Funding Unit Staff. The staff are experienced in the management and administration of grant programmes and have the required skills set for making successful applications / bids to external funders and Government Departments. The Online Funding Hub which is streamlining all funding applications to Council is a centralised Funding service across Council, freeing up Officers to implement service activities. In the incoming year the Funding Unit are continuing the development of a new in-house grant application and grant manager system and are exploring opportunities for the roll out of a new grant finder platform for the community and voluntary sector.

The Funding Unit have Corporate responsibility for the management and administration of all Council's Grant Funding Programmes. For the incoming year this includes 15 Council grant programmes. There will no doubt be additional grant programmes added in year in response to the continued Covid response from Government Departments such as DfC and DAERA providing support through Council for the community/voluntary and business sector.

Key operational responsibilities:

- Administration & management of Council grant funding programmes.
- Administration & management of Government Department grant programmes.
- Securing funding for Council led priorities.
- External grant applications.
- Grant policies.
- Annual review of grant programmes.
- Progress reporting & monitoring.
- Grant claim processing.

The appointment of an additional Verification Assistant in the Funding Unit (commenced February 2021) will contribute significantly to the capacity in the Funding Unit to give more focused attention to the administration of Council's Grant funding programmes. An additional verification staff member frees up the Project Officer from verification work and will assist the funding unit to identify and secure funding for Council's strategic priorities.

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, 1 x Development Officer, 1 x Compliance & Verification Officer, 1 x Verification Assistant and the services of 1 x Business Support Officer from Council's Business Support Unit. The size of the team means that the Funding Unit are constrained in a number of areas:

- When additional grant programmes are added in year – however, the risk is mitigated by our ability to use agency staff to support additional short term or one off grant programmes. This has been especially true in the 2020-21 grant period when the number of applications being received and Letters of Offer substantially increased as a result of additional Covid 19 grant programmes.
- The Funding Unit are often constrained by conflicting priorities in other Service Areas. We are reliant on accurate and timely information for input into external grant applications.

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.
- Council's annual grant programmes are dependant on grant aid from Central Government for Grant programmes such as CDSG, SIG, CFF, PCSP, Rural business support.
- 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.</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 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 regional policy.</p>

Summary Narrative

Political

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

- The delays from Government Departments 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 closes 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.
- The onus on Government Departments to provide a continued Covid 19 response on the ground will result in additional grant programmes from DfC and DAERA in the incoming year.

Economic

Government funding and public spending has been reduced which has an impact upon Council's annual grant programmes. 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 continue 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. The Unit can play an important role in identifying examples of good practice from other Countries as well as identifying and sourcing new funding opportunities for the Circular Economy, Renewable Energy and Energy Transition.

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:	2021 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.	£53,338
Total:		£58,338
3. Innovation and Transformation	3.1 The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways;	£28,824
	3.2 The Council will embrace new technologies and processes where they can bring about better experiences for citizens and visitors.	£9,459
Total:		£38,283
4. Resilient, Healthy and Engaged Communities	4.1 Council will work to support healthy lifestyle choices for all citizens;	£19,412
	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.	£19,412
	4.3 Council will work to develop and promote stable and cohesive communities across the Borough.	£57,744
Total:		£96,568
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;	£13,900
	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:		£28,359
Grand Total:		£241,007

Service Area: 1						
Work Stream:	Operational Actions	Ref to 2021 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	52,548	A
External Projects – continued grant administration and management support						
Portaneevy Scenic Viewpoint & Trailhead	Facilitate processing of grant claims to external funder.		Administration of grant claims & co-ordination of monitoring and returns to the funder (DAERA & UWT)		2,000	
Claire Park, Ballycastle	Facilitate processing of grant claims to external funder.		Administration of grant claims & co-ordination of monitoring and returns to the funder (DAERA Challenge Fund)		2,000	
Magheracross Viewing Point Project	Facilitate processing of grant claims to external funder.	5.3	Administration of grant claims & co-ordination of monitoring and returns to the funders (DAERA & UWT)		2,000	G
Coastal & Dune Protection/Management (IAT1)	Facilitate processing of grant claims to external funder.	5.3	Administration of grant claims & co-ordination of monitoring and returns to the funders (DAERA & UWT)	Q3,4	2,000	A
International Appalachian Trail Development (IAT2)	Facilitate processing of grant claims to external funder.	5.3	Administration of grant claims & co-ordination of monitoring and returns to the funders (DAERA & UWT)	Q3,4	2,000	A
Ballycastle Shared Spaces Project	Collection & collation of information to SEUPB	4.1 4.2 & 4.3	All returns submitted to SEUPB		5,000	

Mountsandel Experience	Identify funding opportunities & align with project elements. Support Tourism & Recreation with external applications	5.3 5.3	Identify 1 funding opportunity.	Q1,2,3,4	-	R
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	Q2 Q2, Q3	-	A
High Level Service KPIs (max 5/6)						
1. 50% success rate in grant applications						

Service Area: 2						
Work Stream:	Operational Actions	Ref to 2021 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 & grant returns for external applications: For example: DfC Disability Access Projects Ballycastle Shared Spaces Project	Q1 – Q4	29,459	G
	To provide business support for the Rural Development programme	1.2 2.2	Closure of RDP Projects Processing remaining project grant claims Completion of all RDP Project PPEs Completion of RDP final evaluation Submission of final admin claims to DAERA for reimbursement to Council Archiving of all files	Q1 – Q4 Q1 – Q4 Q3, Q4 Q4 Q4 Q1-4	Costs attributed to DAERA	R
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 2021 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	20 + Funding searches. 10 + 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 2021 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 Events Recovery Fund. - Building a United Community Fund. - Community Development Grants. - Social Inclusion Fund. - Community Festivals Fund. - PCSP Grants Programme. - Culture, Arts & Heritage Grant Scheme. - 2 x CAH Bursary Schemes. - Landfill Communities Fund. - Enterprise Fund Grants - Rural Business Support Grants - Covid 19 Grant Programmes 	3.1 4.3	Implement Risk based audit to verifications of Council grants. Programmes & criteria drafted. Elected members annual grant funding workshop (to agree programmes & criteria for incoming year). 4 x Grant Funding Roadshows. 12 x grant programmes opened. 300+ applications assessed. 200+ Letters of Offer issued.	Q1 Q3 Q4 Q4 Q4 Q1, Q2, Q3 Q2 – Q3	100,000	R

	Development of new in house grant management system with linked grant finder system	3.1 3.2	Design sign off Design and Function complete Test new system Public launch of new grant manager system	Q1 Q3 Q3 Q3, Q4	FU and GIS Staff time	A
	Implementation of Code of Practice for Reducing Bureaucracy in Grant Making	3.1 3.2	Implementation of recommendations re risk based verification	Q2-Q4	Staff time	A
	The NI100 Centenary Fund	4.1 4.2 4.3	Development of Guidelines, application form and criteria 1 x launch roadshow Letters of offer issued 80% of fund claimed & verified by 30.03.21	Q1 Q1 Q2 Q3 Q4	6,000	A
	LiveSmart Environmental Services grant programme		Development of Guidelines, application form and criteria 1 x launch roadshow Letters of offer issued 80% of fund claimed & verified by 30.03.21	Q1 Q2 Q2 Q4	2,500	G
	DAERA Rural Business Grant Scheme	2.1	1 x funding roadshow 5 x Letters of Offer issued	Q3	5,500	R
	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)						

1. 14 day target for processing of claims
2. 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
3. 0% unresolved appeals
4. 20% increased participation at Funding Roadshows
5. 75% customer satisfaction

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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 21/22

Funding Unit		Total
Funding Unit Manager	Expenditure	182,152
	Staff Costs Including Overheads Supplies: Services: Programme Costs	58,855
	Expenditure Total	241,007
Funding Unit Manager Total		241,007
		241,007