



<b>Title of Report:</b>	<b>Leisure &amp; Development Business Plans for 2022/23</b>
<b>Committee Report Submitted To:</b>	The Leisure & Development Committee
<b>Date of Meeting:</b>	17 May 2022
<b>For Decision or For Information</b>	For Decision

<b>Linkage to Council Strategy (2021-25)</b>	
<b>Strategic Theme</b>	All
<b>Outcome</b>	
<b>Lead Officer</b>	Director of Leisure and Development
<b>Cost: (If applicable)</b>	

<b>Budgetary Considerations</b>	
Cost of Proposal	£11, 871,997
Included in Current Year Estimates	<b>YES</b>
Capital/Revenue	Revenue
Code	L&D
Staffing Costs	Included

<b>Screening Requirements</b>	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 2022/2023 Leisure and Development Business Plans for member's consideration.**

## **2.0 Introduction**

This business plan occurs in a period of significant uncertainty. Whilst optimistically, we hope that the worst of the Covid 19 Pandemic is behind us, experience has taught us that the virus is unpredictable, and we have to be prepared for further disruption. Continued regional political instability is likely as a consequence BREXIT and specifically the Northern Ireland Protocol. BREXIT and the ongoing conflict in the Ukraine, coupled with sanctions against Russia is resulting in unforeseen supply and demand challenges for all food products, materials and energy.

The social and economic consequences of the above are resulting in unprecedented levels of inflation and a general shortage of labour in all disciplines / roles.

The business plans therefore are underpinned by the necessity to:

- Focus upon the quality of the services we provide to ratepayers, maximising every opportunity to generate gains in the economic, social and environmental dimensions of the Borough.
- Provide services and develop projects safely.
- Deliver services and projects in an efficient and cost-effective manner.
- Identify opportunities to reduce expenditure and where possible generate income.

Within this context, the business plans represent a continuation of work for the following services areas:

- 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 existing Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 21/22 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 Financial Position

Service Area	Service Areas					Total including Management and Admin
<b>Sport and Wellbeing</b>	Sport and Wellbeing Development	Major and Minor Leisure Centres	Sport and Community Facilities	Sport and Wellbeing Management		<b>£5,475,688</b>
	£438,890	£2,520,724	£1,887,455	£628,618		
<b>Tourism and Recreation</b>	Events	Caravan and Holiday Parks	Coast and Countryside	Tourism and Destination Management		<b>£2,207,051</b>
	£1,721,648	£-1,432,012	£781,733	£1,054,574		
<b>Prosperity and Place</b>	Regeneration	Town & Village Management	Business Development	Growth Deal / Strategic Projects	Service Staff Costs	<b>£1,549,989</b>
	£50,000	£263,947	£376,928	£184,383	£776,366	
<b>Community and Culture</b>	Cultural Services	Community Development	Good Relations	PCSP	PEACE	<b>£1,715,837</b>
	£1,058,877	£419,807	£71,311	£86,547	£0	
<b>Funding Unit</b>						<b>£261,788</b>
<b>Central Management and Admin</b>						<b>£661,643</b>
<b>L&amp;D Total</b>						<b>£11,871,997</b>

#### 6.0 Recommendation

The committee is asked to consider and approve the proposed business plans for the 2022/23 period (Annex A-E), providing a focus for officers responsible for delivering Leisure and Development services.



**Causeway  
Coast & Glens  
Borough Council**

# ***SPORT AND WELLBEING***

***BUSINESS PLAN  
2022/2023***

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## **SECTION 1**

### **Purpose of this plan**

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

### **The Vision for the service area:**

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

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

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

### **Strategic Themes / Functions:**

#### **1. Policy, Strategy & Major Projects**

- 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.
- Continue to work collaboratively with external Health agencies to support health intervention programmes and the emerging strategy for Department of Health Integrated Care Systems / Local Area Plan.
- Ballycastle shared education Campus.
- Portrush Recreation Grounds.
- Coleraine Leisure Centre.
- Ballycastle Leisure Centre.

**2. *In-house Transformation (Major & Minor Leisure Facilities)***

- Implementation of standardized Terms and Conditions across the Service, and population of Sport & Wellbeing Structure to Tier 7.
- Increased provision of Industry entry level qualifications to help address the staffing shortages.
- Develop closer working links with Council's Finance department to ensure appropriate budget profiling, management and training opportunities for managers.
- Increase opportunities for participation across activities, and subsequently increase the Social Value of the work of the Department.
- Implementation of price increase, membership alignment and introduction of new Household Membership to increase revenue.
- Implement an Annual Marketing & Promotions Plan, to include four Major Membership Promotions per annum.
- Improve accessibility opportunities for individuals with a disability.
- 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)***

- Standardization of booking and invoicing procedures through the Sport & Wellbeing Business Support Hub.
- Implementation of price increases across facilities to improve revenue.
- Collaborate with Estates on the development of a Planned Maintenance and Repair programme for Play Parks, Recreational MUGAs and Community Centres.

**4. *Participation, Wellbeing & Safeguarding***

- Review current Sports Development delivery to ensure creation of an optimal delivery model aligned with strategic partners.
- Produce a fit-for-purpose Sports Development 'Roadmap' detailing the actions necessary to reach goals, meet objectives, and achieve outcomes for effective and efficient delivery.
- Align specified aspects of service delivery in line with partner contracts.
- Work closely with the Business Support Unit to maximise efficiency.
- Promote productive physical activity engagement opportunities within health between council, statutory partners and communities.
- Develop and implement an autism action plan which will improve access to services and participation opportunities for persons with autism, their families and carers.

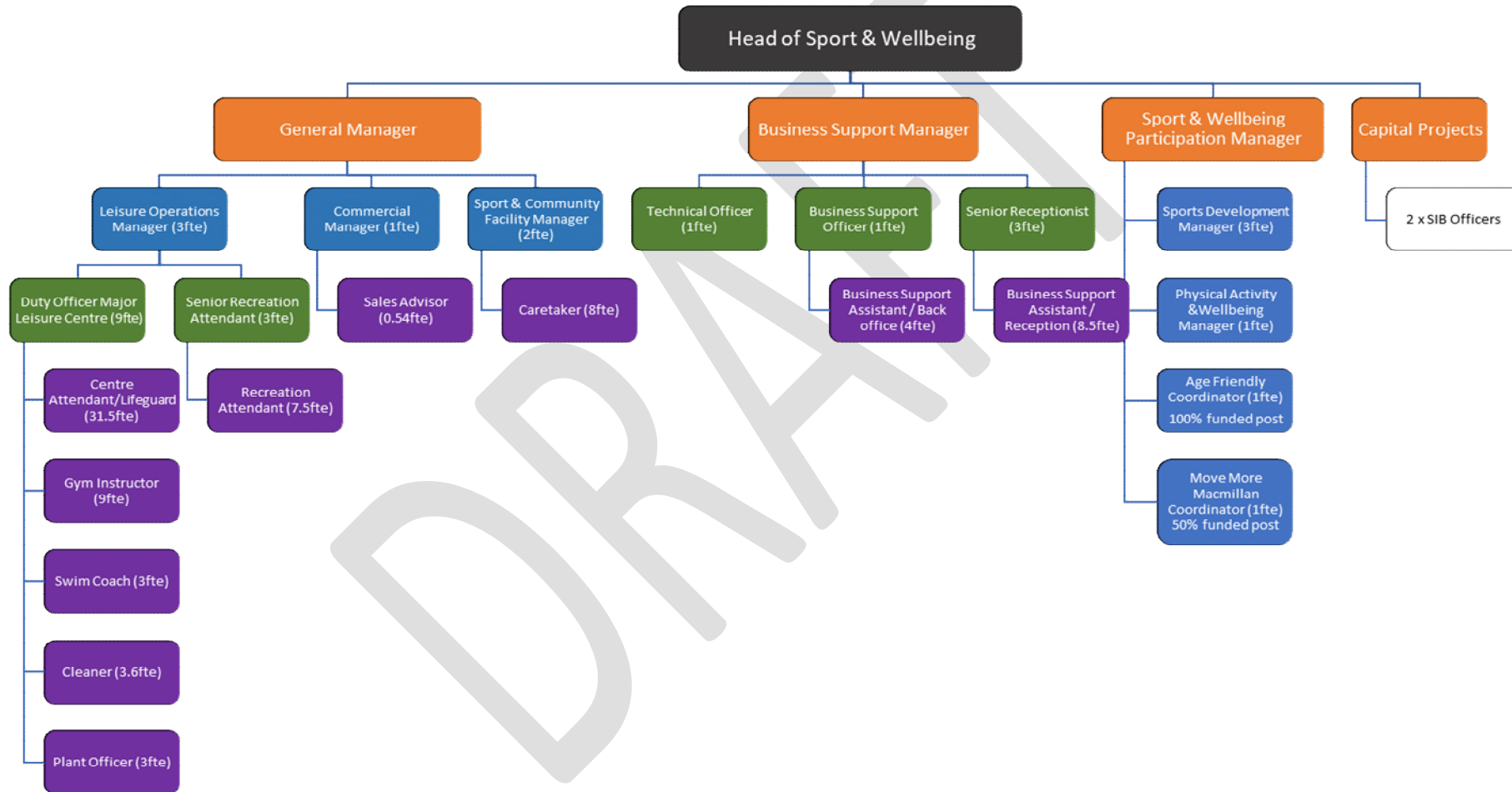


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- Review existing legacy sports advisories and implement an innovative Borough-wide Sports Advisory Committee to represent the needs of the sporting community, sports clubs and individual performers, provide relevant knowledge, critical thinking and funding opportunities.
- Create a Causeway Coast and Glens Borough Council Safeguarding Forum to share best practice and ideas so that these can be disseminated across Council to improve safeguarding practice, support those with a Designated Safeguarding role and offer learning opportunities within a peer-to-peer environment.

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**Sport and Wellbeing Organisational Structure:**





## **SECTION 2**

### **Achievements in the previous reporting period.**

May 21	SWB Facility Management Agreement.
June 21	Dungiven Bowling Project progress to Stage 2. Ballycastle Shared Education Campus Investment decision £2.758m. Ballycastle Leisure Centre OBC to be completed by Dec 21.
Sept 21	CLC Strategic Outline Business Case update £20,000. Portrush Recreation Grounds Investment decision £3.32m (£1.89m).
Oct 21	SWB Essential Maintenance Works £93,000.
Nov 21	SWB Minor Capital Works £56,000.
Jan 22	RVLC Water Storage Tender £68,361.
Feb 22	Scroggy Road Maintenance Work £15,000. Age Friendly Alliance Membership.
Mar 22	Coleraine Leisure Centre Gym Investment £150,000.

### **Others:**

#### **Facility Operations**

- Ongoing 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 Health Trust & GP vaccination programmes; Joey Dunlop LC, Coleraine LC, Roe Valley LC and Shesburn RC.
- Hosting numerous Blood Donations events at various facilities.
- Completion of Roe Valley LC pilot Gym Investment Scheme, with Membership rates at the facility now higher than pre Covid 19.
- Completion and opening of Limavady Accessible Play park.

#### **Participation & Sports Development**

- Development and launch of Age-Friendly Charter, first meetings of the Age-Friendly Forum and development of the Age-Friendly Alliance
- Design and delivery of Causeway Healthy Kids project in collaboration with strategic partners i.e., Sport NI, PHA through NHLP (132 sessions delivered to 3520 participants; 12 HSN Primary Schools)
- Delivery of 2 participation programmes within Council’s NI100 celebration events i.e., Heritage games (30+ Primary Schools with 2123 participants) & Mary Peters Games (6 Post Primary Schools comprising all 4 legacy areas with 57 participants). Special guest appearance by Lady Mary Peters.

- Delivery of new format (due to covid) Good Relations project 'Different Ball, Same Goal' across Borough with 620 Post Primary participants
- Return of the annual Summer Recreation Programme, including new partnership working with National Governing Bodies of Sport i.e., Ulster Hockey, Irish FA, NI Netball together with various local sports clubs (1319 participants)
- Covid Recovery activity programme for older people - Bannside Strollers, Active Ageing and Nordic Walking programme

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**SECTION 3  
SWOT Analysis**

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Significant Investment in Tier 1 Sites and the range of facilities and service programmes.</li> <li>• Audits in place to inform better financial decision making.</li> <li>• Improvements in financial reports linked to direct income and expenditure analysis.</li> <li>• Quality of service delivery and examples of best practice established in some areas of service provision.</li> <li>• Community focus – potential hub for addressing inequality and health &amp; wellbeing.</li> <li>• Shadow Bid for In-house Transformation.</li> <li>• Established links to Community Plan.</li> <li>• Revitalised Sports Development section with wider sphere of influence in wellbeing programmes.</li> <li>• Natural environment / open spaces.</li> <li>• Collaborative Working</li> <li>• International Athletes based in and from Causeway as Role Models</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Lack of investment in existing facility stock putting pressure on capital investment and need to reduce carbon footprint of leisure facilities.</li> <li>• Disparity in facility / service provision across the borough.</li> <li>• Limited strategic approach to leisure service provision.</li> <li>• Convergence of facility management highlighting disparity in legacy management techniques.</li> <li>• Convergence of terms &amp; conditions raising challenges for and from staff.</li> <li>• Over reliance on agency staff due to final staff structure not yet agreed.</li> <li>• Pressures on Capital Programme restricting future development.</li> <li>• Continuously adapting to funding partner demands/priorities.</li> <li>• Appropriately qualified staff (Recruitment Agency)</li> <li>• Lack of high-performance squads based in Causeway</li> <li>• Upskilling of coaches due to covid</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Health &amp; Wellbeing Agenda.</li> <li>• Collective Leisure / Tourism / Outdoor Recreation offer.</li> <li>• Economies of scale.</li> <li>• Increasing demand for facilities and services.</li> <li>• Partnership working – government organisations, Health sector, 3<sup>rd</sup> sector, private sector.</li> <li>• Facilitating and enabling – clubs and community groups.</li> <li>• Community Planning and emerging themes associated with Wellbeing.</li> <li>• Renewed focus/opportunities post covid</li> <li>• Realigned 'skillsets'</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Impact of Covid 19 on economy and the traditional routes for exercise.</li> <li>• Increasing competition alternates to traditional leisure activities.</li> <li>• Increasing cost of service provision – utilities, inflation and employment legislation.</li> <li>• Increasing financial pressures on other government organisations impacting on available external funding / partnership opportunities.</li> <li>• Stakeholders transferring delivery across to Council with reduced funding.</li> <li>• Recruitment &amp; Retention of Suitably Qualified Staff</li> <li>• Global Uncertainty due to ongoing Ukrainian War Lack of funding for Performance programmes</li> </ul>

<ul style="list-style-type: none"> <li>• Physical Activity / Mental Health funding to assist in combating effects of covid</li> <li>• Coach Education for new young up and coming coaches</li> <li>• New large capital grants from UK Government e.g. Levelling Up Fund and Shared Prosperity Fund and Peace Plus Programme.</li> </ul>	<ul style="list-style-type: none"> <li>• Competing Private sport providers</li> <li>• Sports Clubs capacity</li> <li>• Construction hyperinflation putting additional pressure on capital project costs and affordability</li> </ul>
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### 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.

There are emerging potential opportunities for SWB to explore post Covid, 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.

There is ongoing pressure on resourcing the service delivery both in terms of a significant increase in utility, capital and maintenance costs, exacerbated by the effects of Brexit, conflict in Ukraine and the economic pressures felt in households and businesses across the borough which is restricting how residents chose to spend their "disposable" income. This will inevitably impact on budgets for 2022/23 with significant focus having to be given to in-year savings.

These pressures are further complicated by the knock-on effect of Covid which has seen the employment market for leisure shrink significantly and the availability of suitably qualified staff severely limited. To combat this the need to finalise the permanent staffing structure within Facility Management must be prioritised and a programme of staff investment in training agreed with Council's HR department.

The Capital programme for SWB is both extensive and expensive. One of the key strengths of service delivery in this area is the significant skills brought to the organisation through the embedding of two Strategic Investment Board (SIB) Project Officers to assist in the development of Strategic, Outline and Full Business Case documentation which provides a strong evidence base for future investment. These officers are also vital in terms of working collaboratively with the Council's Funding Unit to source alternate large Capital Investment grants from other external organisations which help to build the affordability case for the SWB projects. Working alongside these officers provides significant mentoring opportunities for Council officers and help build future capacity within the organisation..

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## SECTION 4

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

Strategic Theme:	2021-25 Outcomes:
1. Cohesive Leadership	1.1 Council operates as one effective and efficient corporate unit with a common purpose and culture 1.2 Council has agreed policies and procedures and decision making is consistent with them 1.3 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies
2. Local Economy	2.1 The performance of the economy of the Borough has recovered to pre Covid 19 levels. 2.2 Council contributes towards an improving median wage per employee within the NI norm 2.3 Council contributes to increasing early stage entrepreneurial activity in line within the norm for Northern Ireland 2.4 Council contributes to an increasing tourism spend per visitor per trip 2.5 Council contributes to increasing business startup and survival rates 2.6 Council contributes to improving levels of business innovation in the Borough
3. Improvement and Innovation	3.1 Council maintains its performance as the most efficient of NI's local authorities 3.2 Council increases the use of technology and virtual processes to maximise the efficiency of its people and processes delivering high quality customer experiences 3.3 Businesses and household have access to high quality broadband which supports the digital economy and the development of learning and skills 3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them
4. Healthy and Engaged Communities	4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities 4.4 Citizens and communities will be centrally involved in Council's planning and decision making processes 4.5 Citizens will understand risks to their safety and are supported to address risk taking behaviours or the life skills required to maintain their personal or family's safety

<p>5. Climate change and our Environments.</p>	<p>5.1 The Borough is a leader in addressing Climate Change            5.2 The Council will deliver its services using less energy across the timeframe of the Corporate Strategy            5.3 Increasing proportion of domestic and commercial waste recycled            5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure            5.5 Our natural assets and spaces are managed and developed to recognised standards and processes            5.6 All citizens are aware of and supported to make lifestyle changes which contribute to reducing the Boroughs carbon outputs            5.7 Existing domestic and commercial premises will be retrofitted to improve their energy efficiency            5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities</p>
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**Policy, Strategy & Major Projects**

- 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.
- Continue to work collaboratively with external Health agencies to support health intervention programmes and the emerging strategy for Department of Health Integrated Care Systems / Local Area Plan.
- Ballycastle shared education Campus.
- Portrush Recreation Grounds.
- Coleraine Leisure Centre.
- Ballycastle Leisure Centre.

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
<b>Services</b>						
Strategy	Draft Sport & Wellbeing Strategy	1.2, 4.1, 4.4	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
Partnership Working	Integrated Health Care Systems / DOH	4.1, 4.2, 4.4,	Participate in workshop planning with Northern and Western Trust and associated partners in the	Q1, Q2, Q3, Q4	Officer time	R



			consideration of appropriate Local Area Action Plans for CC&GBC residents			
Leisure Facility Management Options appraisal	Shadow Bid project resubmitted for consideration	1.1, 3.1, 4.1, 4.2	Evaluation and submission of report to Council for consideration.	Q3	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	1.1, 4.2, 5.2, 5.7	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 Play Strategy and Pitches Strategy which will be reviewed in light of Census 2021 data published later this year.	Q1,2,3,4	Dependent on scale and number of projects PLUS overall affordability of Council's Capital programme	R
<b>High Level Service KPIs</b>						
<ol style="list-style-type: none"> <li>1. Development of Strategy for Service provision.</li> <li>2. Leisure Management Options Appraisal.</li> <li>3. Development of partnerships for Health Action Plans</li> <li>4. Ballycastle Shared Campus.</li> <li>5. Portrush Recreation Grounds.</li> <li>6. Coleraine Leisure Centre.</li> <li>7. Ballycastle Leisure Centre</li> </ol>						

### Major & Minor Leisure Facilities

- Implementation of standardized Terms and Conditions across the Service, and population of Sport & Wellbeing Structure to Tier 7.
- Increased provision of Industry entry level qualifications to help address the staffing shortages.
- Develop closer working links with Council's Finance department to ensure appropriate budget profiling, management and training opportunities for managers.
- Increase opportunities for participation across activities, and subsequently increase the Social Value of the work of the Department.
- Implementation of price increase, membership alignment and introduction of new Household Membership to increase revenue.
- Implement an Annual Marketing & Promotions Plan, to include four Major Membership Promotions per annum.
- Improve accessibility opportunities for individuals with a disability.
- 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.

Service Area: 2		Sport & Wellbeing				
Service Transformation	Operational Actions	Ref to 2022 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
<b>Services; Major &amp; Minor Leisure Centres</b>						
<b>T&amp;Cs agreement.</b>	Implementation of new T&Cs for 6 main sites.	1.2		Q2		R
	Recruitment of remaining posts in operational structure.		Number of Agency Staff	Q2, Q3		
	Standardisation of Job Descriptions across Roles within Service.		All Job Descriptions Standardised.	Q2, Q3		
<b>Staffing Plans</b>	Increase Industry Entry Level Qualifications Offering	1.2, 4.2	Deliver 9 x NPLQ Qualification Courses	Q1, Q2, Q3, Q4	Existing Budget	A

			Source/Host 2 x Gym Instructor Qualifications Deliver 2 x Level 2 Swimming Coaching Award.			
<b>Service Improvement &amp; Innovation</b>	Budget Profiling & Financial Metrics to ensure appropriate budget management. Progress service KPIs through APSE. Through Equipment Investment improve Gym Membership retention rates. Improve Revenue from all Cost Centres.	1.1, 3.1	Complete 2022 APSE return  Improve retention by 2 % from 8% to 6%  Increase revenue to pre Covid levels, £2,184,251 as per Budget.	Q1, Q2, Q3, Q4  Q2		R
<b>Increasing Participation</b>	Ongoing usage analysis and profiling, to include full utilisation stats and programme specific data. Increase utilisation across activity areas  Increase Social Value within Service.	3.1, 4.1, 4.2	Increase utilisation to pre Covid Levels, 642,127 as per 2019/2020 utilisation stats  Increase social value by 10% from £1,683,485 in 2021 to £1,935,721 in 2022 (UK Active Social Value Report)	Q1, Q2, Q3, Q4.		R
<b>Pricing</b>	Implementation of Price increase of 6% as per rate setting. Alignment of Membership Prices as per rate setting. Implement 'Thrive' Household Membership priced at £50 month.	4.1, 4.2	All Price increases implemented.  Memberships prices aligned/Legacy Prices no longer available.  Uptake target 300 households in Year 1.	Q1  Q1  Q3		G
<b>Marketing &amp; Promotion</b>	Create & implement annual marketing.	3.1, 4.4	4 Major Membership Drive Promotions	Q1	Within existing budgets.	G

	<p>Increase new Member Sales.</p> <p>Increase 'Live' Memberships.</p> <p>Annual User Survey</p>		<p>By 15% from 2021/22 – 3524 to 2022 – 4052.</p> <p>By 10% from 2021/22 – 2,893 to 2022 – 2023 – 3,182.</p> <p>Improve Customer Satisfaction rates by 10% on 2020 Survey (11 questions related to service asked) Example, rate 'Overall Quality of Service', score 4.08 out of 5. Increase to 4.48</p>	Q4		
<b>Equality &amp; Diversity</b>	<p><b>As per Council's Disability Action;</b></p> <p>Improve Accessibility for Sign language &amp; Hearing Impairment Users.</p> <p>Improve accessibility for individuals with a disability and/or Autism to access Sport &amp; Wellbeing Services.</p> <p>Continue with 'Every Customer Counts' Initiative.</p>	4.1, 4.2	<p>Introduction of tablets at reception for Sign Video App.</p> <p>Easy read signage, policy and procedures.</p> <p>Conduct update on actions from previous Audits.</p>	Q2 Q2 Q3		G
<b>Customer Care</b>	<p>Source &amp; Deliver appropriate Customer Service training</p> <p>Ongoing Development of Leisure Management System, inclusive of Leisure App, Online Booking/Payments</p>	1.1, 1.2, 4.4	<p>Deliver training to all staff.</p> <p>Implementation of Online Ticketing, for Family Swims, Course enrolments etc.</p>	Q3 Q2, Q3		R
<b>Energy Management</b>	BEMS upgrade at Tier 1 Leisure Facilities.	5.1, 5.2, 5.7	1 x Tier Site Upgrade	Q3		R

<b>Service Level Agreements</b>	Develop SWB service level agreement with corporate support services.	1.1, 1.2	HR – recruitment, training programmes, absence management. Finance – financial reporting. Estates – reactive & proactive programme, condition surveys, maintenance contracts.	Q1,2,3,4	Officer resource.	R
<b>Facility improvement projects.</b>	Coleraine Leisure Centre Fitness Equipment Upgrade.  Joey Dunlop & Sheskburn Fitness Equipment Upgrade  Roe Valley Leisure Centre Fitness Equipment Upgrade  Access Controls/Fast Track JDLC & RVLC	4.1, 4.2	Supply & Installation  Business Case, Tender Process, Supply & Installation  Business Case, Tender Process, Supply & Installation  Business Case, Tender Process, Supply & Installation	Q3  Q2  Q3  Q4	£1m Subject to affordability.	R
<b>High Level Service KPIs</b>						
<ol style="list-style-type: none"> <li>1. T&amp;Cs agreement.</li> <li>2. In House Transformation.</li> <li>3. Service Level Agreements.</li> <li>4. Facility Improvement projects.</li> </ol>						

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

- Standardization of booking and invoicing procedures through the Sport & Wellbeing Business Support Hub.
- Implementation of price increases across facilities to improve revenue.
- Collaborate with Estates on the development of a Planned Maintenance and Repair programme for Play Parks, Recreational MUGAs and Community Centres.

<b>Service Area: 3 Sport &amp; Community Facilities</b>						
<b>Sport &amp; Community Facilities</b>	<b>Operational Actions</b>	<b>Ref to 2022 Outcome:</b>	<b>Operational KPI:</b>	<b>Deadline Q1,2,3,4</b>	<b>Budget</b>	<b>Risk Rating R/A/G</b>
<b>Services</b>						
<b>Pricing</b>	Implementation of Price increase of 6% as per rate setting.	1.2	Prices implemented across Community Centres and Outdoor Facilities			G
<b>Customer Care</b>	Standardisation of bookings, invoicing through Business Support Hub	1.2				G
<b>Facility Management</b>	Ground's maintenance and pitch access for match play and training.	4.1, 4.2	Implementation of summer maintenance programme and pre-season training schedule.	Q 1,2,3,4	Officer resource plus existing revenue and capital budgets.	R
	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.	R
<b>High Level Service KPIs</b>						
<ol style="list-style-type: none"> <li>1. Pricing.</li> <li>2. Customer Care.</li> <li>3. Facility Management.</li> </ol>						

**Sport & Wellbeing Development Unit service objectives:**

- To review current Sports Development delivery to ensure creation of an optimal delivery model aligned with strategic partners
- To produce a fit-for-purpose Sports Development 'Roadmap' detailing the actions necessary to reach goals, meet objectives, and achieve outcomes for effective and efficient delivery
- To align specified aspects of service delivery in line with partner contracts
- To work closely with the Business Support Unit to maximise efficiency
- To promote productive physical activity engagement opportunities within health between council, statutory partners and communities
- To develop and implement an autism action plan which will improve access to services and participation opportunities for persons with autism, their families and carers
- To review existing legacy sports advisories and implement an innovative Borough-wide Sports Advisory Committee to represent the needs of the sporting community, sports clubs and individual performers, provide relevant knowledge, critical thinking and funding opportunities
- To create a Causeway Coast and Glens Borough Council Safeguarding Forum to share best practice and ideas so that these can be disseminated across Council to improve safeguarding practice, support those with a Designated Safeguarding role and offer learning opportunities within a peer-to-peer environment

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
<b>Sports Development</b>						
Completion of Sport & Wellbeing Development Unit Strategic Review	Finalise the 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 of wellbeing, physical activity and the development /	1.1, 1.2	Submission of Review Report detailing realignment of: <ul style="list-style-type: none"> <li>• Sports Development</li> <li>• Physical Activity &amp; Wellbeing</li> <li>• Participation and Recreational Play</li> <li>• Health</li> </ul>	Q2	Officer resource + £10K funding sourced via SIB re: external consultant	G

	recovery of sports clubs		Implement recommendations	Q3		
Develop and Implement a Sports Development Strategic Action Plan 22 - 25	Draw up a 'fit-for-purpose' Action Plan for sports development delivery (period October '22 – March '25) which meets the needs of the community (in the interim until a full participation strategy can be commissioned) and integrates fully with DfC Active Living, Sport & Physical Activity Strategy + Sport NI Draft Corporate Plan 2020 - 2025	1.1, 1.2, 4.1, 4.2, 4.3, 4.4	<p>Submission of Action Plan 22 – 25 detailing how the service will address the following priority areas:</p> <ul style="list-style-type: none"> <li>• Post covid recovery</li> <li>• Community engagement through participation &amp; inclusion</li> <li>• Promotion and development of performance sport</li> <li>• Health benefits of sport and physical recreation</li> <li>• Utilisation of our natural spaces for shared inclusive activities</li> <li>• Develop people &amp; their communities</li> </ul> <p>Linked to the following KPI's:</p> <ol style="list-style-type: none"> <li>1. Increased Number of Children taking part in Sport &amp; Physical Recreation</li> <li>2. Impact the 'Drop-off' in Sports Participation within 12+ Year Olds</li> <li>3. Positively Impact on Sports Clubs Membership</li> <li>4. Reduced Levels of Adult Sedentarism</li> <li>5. Increased Participation from within the Lowest Income Groups</li> <li>6. Increased Participation by People with Long Term Health Issues &amp; Disabilities</li> </ol>	Q2	Officer resource	G
<b>Age Friendly</b>						
Develop, Implement, and facilitate a 3-year Age Friendly Strategy Action	Develop an action plan with outcomes using an OBA approach that includes engaging and consulting with a proportional number of older	1.1, 1.2, 4.1, 4.2, 4.3, 4.4	<p>Submission of Strategy Action Plan which has been endorsed by the Age Friendly Alliance and PHA (funder)</p> <p>Action Plan addresses:</p>	Q4	Officer resource	G





	Continue to offer Individual intervention opportunities.		MM Exercise Session x2 weekly, MM Feel Good Gardeners x1 monthly.  MM One to One Cancer Specific Exercise and Support Opportunities. MM Independent Exercise Opportunities.			
	Continue to develop strong partnerships with Health Care Providers; Health & Social Care Trust x 3 Healthcare Professionals:  Oncology Consultants, Cancer Nurse Specialists, Physiotherapists. Patient Client Council.  Continue to develop links with Cancer Charities to increase profile of programme and participation opportunities.	4.1, 4.2	Delivery of NHSCT Cancer Fatigue Management Workshops Quarterly. Delivery of NHSCT Breast Cancer Support Webinar. Police Service of Northern Ireland Cancer Support Association  Macmillan Move More regional events.  NHSCT Cancer Charity Partnership: Macmillan Cancer Support. Action Cancer, Cancer Focus, Marie Curie, Young Lives Verses Cancer, Pancreatic Cancer UK, Gillian Adams Foundation, Cancer Lifeline & Rosie's Trust. Solus Wellbeing. Friends of Glenariff.	Q1, Q2, Q3, Q4		G
	Increase use of digital platforms for recording, analysing and presenting data related to programme.	3.2, 4.1, 4.2	Development of Move More GIS digital recording system, feedback/referral forms.  Development of MM two-way referral process, MM support groups and	Q1, Q2, Q3, Q4		G

			<p>YouTube exercise opportunities</p> <p>MM Service Promotion, News/ press release articles, social media platforms.</p>			
	Increase Cancer Awareness across Staff	1.1, 4.1	Weekly Macmillan Cancer Awareness Campaign Causeway Coast and Glens Borough Council Staff News			G
Physical Activity Referral Scheme (PARS) Partner Programme / PHA			<p>258 x participants fully complete a 12 x week programme.</p> <p>Delivery of 3 x weekly group based Pulmonary Maintenance Programmes (15 participants per session).</p> <p>Delivery of 3 x weekly group based Cardiac Rehabilitation Programmes (15 participants per session).</p> <p>Delivery of 1 x weekly group based Cancer Rehabilitation Programme.</p>	Q1, Q2, Q3, Q4	Partner Funding	R
Development and Implementation of an Autism Action Plan	<p>Set up an Autism/ Neurodiversity Forum</p> <p>Improve accessibility to leisure</p> <p>Develop supportive policies, practices and procedures</p> <p>Improve leisure / sport opportunities for people with disabilities/ neurodiversity</p>	1.1, 1.2, 4.1, 4.2, 4.3, 4.4	<p>Lead and Drive Autism / Neurodiversity Actions; TOR Agreed; Action Plan Agreed</p> <p>JAM Card roll-out / Visitor Guide / Identify options for fast-track access</p> <p>Identify supportive measures necessary / Carers free / Easy Read policies / Awareness programme for staff / Appropriate Signage / Quiet space provision / Quiet periods in play areas / Staff venue champions</p> <p>Number of Autism inclusive events run / Number of participants signing up to the various initiatives / Number</p>	<p>Q1</p> <p>Q2/3</p> <p>Q2/3</p> <p>Q2/3</p>	Officer Resource	G

	Improve Autism/ Neurodiversity Awareness of staff via training, e-briefings, newsletters, staff meetings, emails, intranet and internet		of users of inclusive cycles / Number of users of inclusive swim sessions % Of staff who have received Autism Friendly training	Q2		
	Attain Autism NI Impact Award		Impact Award implemented in JDLC in first instance (pilot)	Q4	£2,000	
<b>Grants</b>						
Local Sports Advisory Review	Review of Legacy Sports Advisory Committees and the Grant Funding process	4.1, 4.2, 4.3, 4.4	Meetings held with Chairs  Proposed CC&G Sports Advisory structure submitted to and agreed by each Legacy Committee  Corresponding Constitution drawn up and ratified by Council  Agreement reached on revised Grant Funding process	Q1  Q2  Q2/3  Q2/3	£25,000	G
<b>Safeguarding</b>						
Implementation of a Safeguarding Forum.	Creation of a Safeguarding Forum meeting bi-monthly.	1.1, 1.2	Terms of Reference agreed and initiated.  Meetings held  Actions Implemented	Q1  Ongoing  Ongoing	Officer resource + HR training budget.	G
<b>High Level Service KPIs</b>						
<ol style="list-style-type: none"> <li>1. Strategic Review</li> <li>2. Sports Development Strategic Action Plan</li> <li>3. Age Friendly Strategy Action Plan</li> <li>4. Physical Activity, Health &amp; Inclusion</li> <li>5. Grants / Local Sports Advisory Review</li> <li>6. Safeguarding Forum</li> </ol>						

## **SECTION 5: Key Priorities 2022/23**

### **1. Policy, Strategy & Major Projects**

- Development of Strategy for Service provision.
- Leisure Management Options Appraisal.
- Development of partnerships for Health Action Plans
- Ballycastle Shared Campus.
- Portrush Recreation Grounds.
- Coleraine Leisure Centre.
- Ballycastle Leisure Centre

### **2. In-house service transformation**

- T&Cs agreement.
- In House Transformation.
- Service Level Agreements.
- Facility Improvement projects

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

- Pricing.
- Customer Care.
- Facility Management.

### **4. Participation, Wellbeing & Safeguarding**

- Strategic Review
- Sports Development Strategic Action Plan
- Age Friendly Strategy Action Plan
- Physical Activity, Health & Inclusion
- Grants / Local Sports Advisory Review
- Safeguarding Forum

## SECTION 6: Financial Summary for 22/23

<b>SPORT &amp; WELLBEING:</b>	
<b>Major &amp; Minor Leisure Centre</b>	
	<b>Budget Net Position</b>
Joey Dunlop Leisure Centre	£846,163.05
Coleraine Leisure Centre	£713,385.80
Jim Watt Sport Centre	£102,445.02
Roe Valley Leisure Centre	£679,202.58
Sheskburn Recreation Centre	£57,450.65
Dungiven Sports Centre	£122,077.42
<b>Total</b>	<b>£2,520,724.52</b>
<b>Sport &amp; Community Facilities</b>	
	<b>Budget Net Position</b>
Pitches/Muga/Tennis	£779,465.00
Playparks	£279,934.00
Community Centres	£542,255.00
Indoor Sports & Seasonal Facilities	£277,547.00
Golf Courses	£8,254.41
<b>Total</b>	<b>£1,887,455.41</b>
<b>Sports Development, Wellbeing. Participation</b>	
	<b>Budget Net Position</b>
Sports Development Management	£240,954.00
Sports development and community recreation	£35,917.50
Summer & Easter Recreation Programme	£1,807.58
PARS, Health4Life, NIPH	£94,448.00
Age Friendly	£9,594.00
Sports Advisory	£20,000.00
Inclusive Sport Initiatives	£25,000.00
Macmillan Move More	£11,169.00
<b>Total</b>	<b>£438,890.08</b>
<b>Sport &amp; Wellbeing Management</b>	
	<b>Budget Net Position</b>
Sport & Wellbeing Management	£296,408.00
Sport & Wellbeing Facility Management	£332,210.00
<b>Total</b>	<b>£628,618.00</b>
<b>Service Total</b>	<b>£5,475,688.01</b>

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

<b>Capital Project</b>	<b>Key Achievements 21/22</b>	<b>Planned Work 22/23</b>
1. Limavady Accessible Park (£0.6m/Stage 4)	<ul style="list-style-type: none"> <li>New Play Park, changing facilities and car parking completed Dec 21 and opened in January 22.</li> </ul>	<ul style="list-style-type: none"> <li>Handover to Operations and ongoing community engagement on wider site Master Plan to be developed.</li> </ul>
2. Portrush Recreation Grounds (£3.3m/Stage 3)	<ul style="list-style-type: none"> <li>Final investment decision from Council in August 21 and construction commenced Nov 21. DfC funding and LUF funding secured of £3.1m.</li> </ul>	<ul style="list-style-type: none"> <li>Planned completion of project in September 22.</li> </ul>
3. Ballycastle Shared Education Campus (£2.7m/Stage 3)	<ul style="list-style-type: none"> <li>Final investment decision approved June 21 and due to construction hyperinflation unable to appoint contractor. DE/EA to re-tender project with 12 month delay to delivery programme. Peace IV funding deadline no longer achievable and funding withdrawn.</li> </ul>	<ul style="list-style-type: none"> <li>Revisit final investment decision.</li> <li>Procurement and appointment of contractor by December 22.</li> <li>License Agreement for operating arrangements to be agreed with DE/EA.</li> <li>Development of a Peace Plus funding bid.</li> </ul>
4. Dungiven Bowling Project (£0.3m/Stage 2)	<ul style="list-style-type: none"> <li>OBC approved and detailed design of synthetic green at Dungiven Sports Centre agreed with bowling club.</li> </ul>	<ul style="list-style-type: none"> <li>Planning Application approved and final Investment Decision in August 22.</li> </ul>
5. Aghadowey Play Park (£0.1m/Stage 2)	<ul style="list-style-type: none"> <li>OBC approved and detailed design of play park agreed with EA.</li> </ul>	<ul style="list-style-type: none"> <li>Joint Planning Application approved and final Investment Decision in September 22.</li> </ul>
6. Burnfoot Pitch Project (£0.3m/Stage 2)	<ul style="list-style-type: none"> <li>OBC approved and external funding from Village Small Settlement Fund secured for changing provision.</li> </ul>	<ul style="list-style-type: none"> <li>Detailed design for drainage works and Planning approval for changing unit and final investment decision in December 22.</li> </ul>
7. Cloughmills Pitch Project (£0.8m/Stage 2)	<ul style="list-style-type: none"> <li>OBC approved and land acquisition options explored.</li> </ul>	<ul style="list-style-type: none"> <li>Land acquisition, detailed design and Planning approval for pitch provision and final investment decision in December 22.</li> </ul>
8. Coleraine Leisure Centre (c.£25m/Stage 1)	<ul style="list-style-type: none"> <li>OBC updated with project delivery plan in place.</li> </ul>	<ul style="list-style-type: none"> <li>Approval of OBC and progression to Levelling Up Fund Round 2 application July 22. Subject to funding outcome and affordability decision, progression to detailed design and Planning application.</li> </ul>
9. Ballycastle Leisure Centre (c.£10m /Stage 1)	<ul style="list-style-type: none"> <li>OBC updated with project delivery plan in place.</li> </ul>	<ul style="list-style-type: none"> <li>Approval of OBC and progression to Levelling Up Fund Round 2 application July 22. Subject to funding outcome and affordability</li> </ul>



		decision, progression to detailed design and Planning application.
10. Gym Investment Project (£1m/Stage 1)	<ul style="list-style-type: none"><li>• SOC approved and pilot project at RVLC delivered.</li></ul>	<ul style="list-style-type: none"><li>• Gym investment at Coleraine Leisure Centre to be delivered.</li></ul>
11. Riada Changing Project (£0.5m/Stage 1)	<ul style="list-style-type: none"><li>• OBC fully developed for Council decision.</li></ul>	<ul style="list-style-type: none"><li>• Approval of OBC and progression to detailed design.</li></ul>

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Causeway  
Coast & Glens  
Borough Council

# ***Community & Culture***

## **BUSINESS PLAN**

### **2022/2023**

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## **SECTION 1**

### **Purpose of this plan**

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

### **Overview & Vision for the service area**

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

The vision for the service area is twofold and includes:

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

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

### **Strategic Themes / Functions –**

These include:

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

### **Strategic Aims of the Service**

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



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

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## Business Plan Risks

Raised By	Date Raised	Risk Owner	Risk Description	Prob of Occurring (1-5)	Risk Impact (1-5)	Risk Ranking	Status	Mitigating Actions	Risk Review Date
	01/04/2022	ALL	Service continuity due to health - There is a residual risk that Corona virus leads to a reduction of staffing, thus a reduction on ability to deliver front facing services	3	4	12	open	Emergency Planning/Business Continuity Plans in place. additional 'bank' of duty officers for arts centres Ongoing monitoring and review. Liaising with H&S, monitoring Govt websites and communicating with staff on a regular basis Working from Home RA's complete should Agile working apply; ICT and office requirements in place by managers for staff; regular liaison with staff by managers	30/06/2022
	01/04/2022		External Issues affect C&C team/service reputation	2	4	8	open	PR Campaigns, Communications Strategy, Early & ongoing engagement with key stakeholders/customers	30/06/2022
ALL	01/04/2022	All	Communications with stakeholders - impact of council decisions	3	3	9	open	Review Council decision and act immediately Communications Plan in place regularly reviewed and actioned Consultation prior to recommendations to Council Liaison from Senior Management re. SMT/Council concerns prior decision being taken	30/09/2022

	01/04/2022		Health & Safety - Complacency causes a Health and Safety Incident	3	5	15	open	Corporate Health and Safety Committee and Service Specific Working Groups. Ongoing training and development. Ensure Risk assessments are being completed & updated by officers for all activities	quarterly basis
ALL	01/04/2022	ALL	Health & Safety risk facilities	2	5	10		Appropriate Risk Assessments in place Health & Safety Audit up to date for facilities Highlight priority of remedial work where necessary for facilities Regular checks of facilities/programmes by managers to ensure adherence to Health & Safety including up to date Risk Assessment Training audit for staff to ensure they are up to date on Health & Safety requirements and they can prepare a risk assessment for facilities, COVID compliant; REGULAR reviews of RA's (monthly)	Quarterly basis
ALL	01/04/2022	ALL	Financial penalties imposed due to lack of compliance e.g. Procurement from external funders	3	4	12		Regular monitoring of Project Promoters activity and financial checks Regular claims submitted and liaison with funders and other relevant bodies to ensure eligibility of spend and compliance with Legislation	Quarterly basis
ALL	01/04/2022	ALL	Uncertainty over NI Assembly affecting service provision	4	4	16		Continual liaison with Government Departments; priorities activities to adapt to available resource; Ensure programmes have financial contingency at Directorate level Identify alternative sources of funding to deliver against priorities; liaison with stakeholders in terms of continuity planning	Quarterly basis

ALL	01/04/2022	ALL	Staff Performance	2	4	8	<p>Policy direction and Performance review plans for services and staff now in place on a bi annual basis. Managers to ensure one to ones in place with staff, including review of actions points/targets, team meetings</p> <p>Regular staff liaison on 1-1 and team meetings</p> <p>Identify staff training needs and implementation of team development opportunities</p> <p>Clear communication with staff re. Business priorities</p>	Quarterly basis
ALL	10/06/19	ALL	Reduction in year of budget	5	5	25	<p>Loss of services require re-prioritization that is agreed by Council and communicated to stakeholders - L&amp;D Approval for cuts, communication &amp; engagement plan in place with service users to discuss change in services</p> <p>Income Revenue Plan in place; monthly review of budgets in place; prioritisation of expenditure based on need; maximisation of income streams to mitigate against potential losses</p>	monthly basis
Peace IV	01/04/2022	PIV staff	Closing down PIV programme within timeframe and within budget	3	5	15	<p>Regular liaison with SEUPB re verification, evaluation and other audit requirements; review and tidy up of project files for post programme audits; ongoing liaison with finance staff to monitor income and progress issue</p>	monthly basis
Peace IV	01/04/2022	All	Unforeseen Political Tension	3	4	12	<p>Clear Communication and Crisis Communication Plan in place for all service areas along with robust and timely response with regards to continued delivery of the Programmes</p>	Ad hoc

All	01/04/2022	ALL	Unauthorised disclosure of information including personal information	2	5	10		Clear understanding and communication to Contractors around "joint responsibility" around compliance with GDPR and normal data protection. Ensure that all relevant instruction on compliance to be provided to staff and that sign posting is in place for contractors. GDPR clause in contracts and data processing schedule to clarify requirements Compliance with Data protection and information risk management policy	Quarterly review
All	01/04/2022	all	Theft, loss or unauthorised access to information	2	5	15		Use encrypted laptops and memory sticks. Information transported in locked cases. Personal data kept in secure storage areas with restricted access. ensure all staff are aware of information safety and other GDPR related issues; adherence to data breach plan	Quarterly review
All	01/04/2022	all	Potential challenge to compliance - S 75, Rural Needs, etc	2	4	8		Completion of necessary screening prior to commencement. Mitigating actions put in place for delivery of actions in business plans	30/06/2022

## **SECTION 2**

### **Achievements in Community & Culture 21/22**

The achievements below reflect a sample of a range of key activities delivered across the service areas within Community & Culture and is not a definitive list per se.

#### Tier 4 Area 1: PCSP

- Delivery of all projects as identified in Annual Action Plan
- Total annual budget spent
- New projects delivered focusing on section 75 groups eg Healthy teenager initiative, disability programme and developing positive engagement
- Significant increase in public consultation and engagement; five public meetings held across the Borough and 1140 citizens responded to Confidence in Policing Survey

#### Tier 4 Area 3: PEACE IV

- A total of 5,160 participants were involved in the Programme Delivery
- Over 125 grassroots Community Organisations and associations participated or were involved in the Programme,
- £125,000 “resource allocations” invested directly back into the communities across the 7 DEAs
- 1,647 Children and Young People within the Borough engaged in a wide range of activities including outdoor activities, the arts, Leadership opportunities and exposure to expression through digital media.

#### Tier 4 Area 3: COMMUNITY DEVELOPMENT

- Anti-poverty Stakeholder Steering Group bringing together community and voluntary sector and statutory partners delivered a Wraparound support service with foodbanks, social supermarkets and advice centres and a Fuel support scheme delivered through advice centres and social supermarkets -230 households supported with direct provision of oil, gas and electric top ups.
- Two new grant programmes delivered: Sustainable Food Grant where 36 projects were funded to a value of £78,667 for a range of projects including community fridges, community gardens, equipment for luncheon clubs and food nutrition education; Access to Food grant scheme where 15 organisations received grants to a value of £28,195 to provide access to food and household essentials.
- 30 workshops, information events and shared learning opportunities provided with 247 individuals representing 149 community and voluntary organisations benefitting
- 69 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, 29,010 people received advice in relation to benefits, employment issues, housing etc with £10,900,154 in additional benefits income secured as a result.

#### Tier 4 Area 4 GOOD RELATIONS

- Agreement reached on Coleraine Bomb Memorial location and design. Additional oral history project carried out. 5 of the 6 victims’ families engaged in the Oral history interviews. An additional interview was also carried out for phase 2 of the oral history project.
- Diversity in schools programme delivered in person to 197 participants from 8 primary schools. Each participant engaged in 4 workshops in the classroom. A total of 32 workshops were delivered in schools. An additional diversity project was delivered online and 17 primary schools participated with a total of 410 pupils participating.



- Positive GR advertising campaign delivered throughout the Borough delivered just as Ukrainian War broke out. Coincidental but timely.
- Development of memorials policy (to be presented to Council) which included significant research and input from staff, Councillors, and relevant bodies / agencies.
- Full GR programme delivered and when required adapted to meet need and comply with Covid guidance.

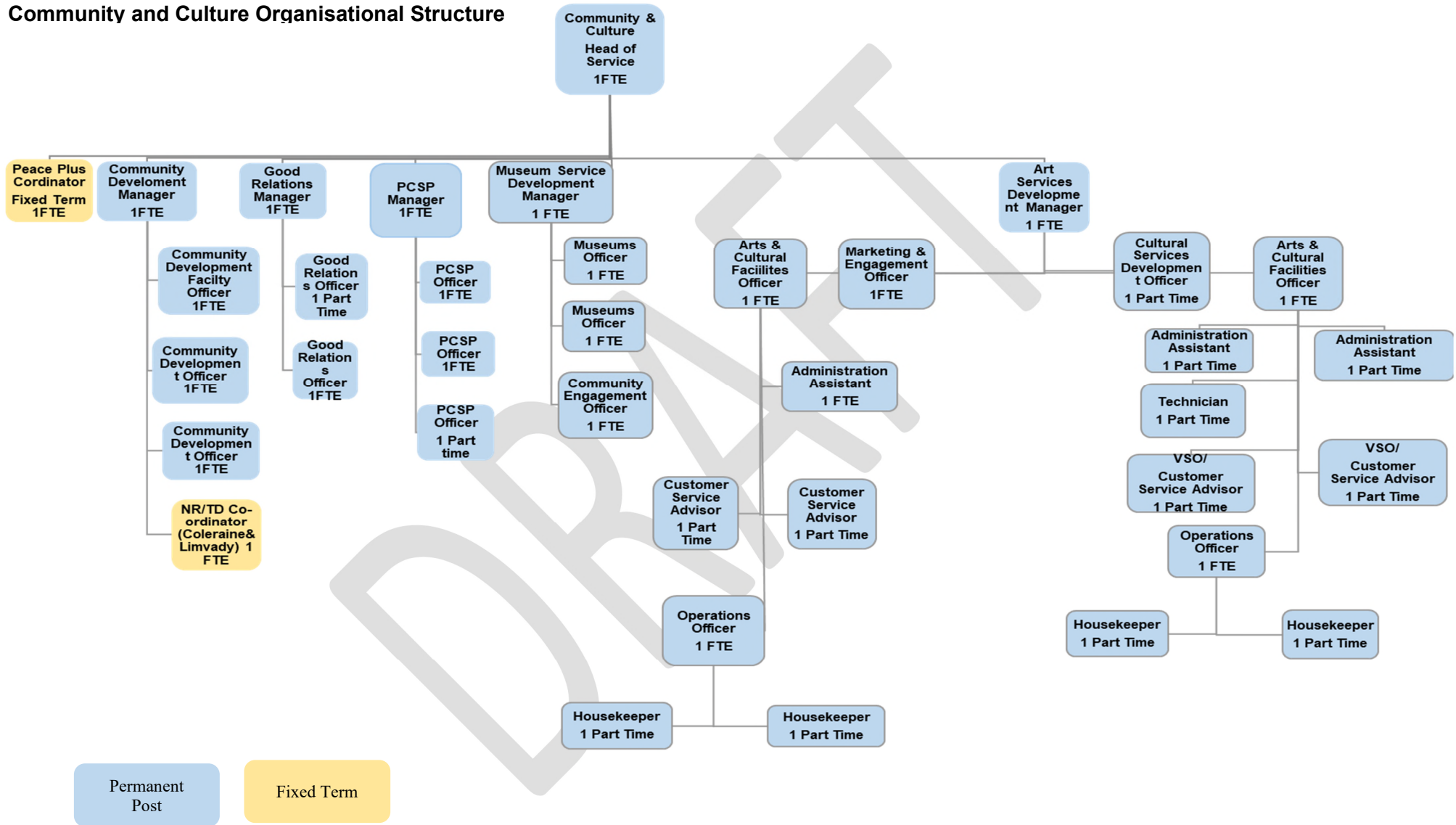
#### Tier 4 Area 5: ARTS SERVICES

- Arts Service Activities and Engagement: Despite the continued challenges presented by Covid-19, the Arts Service re-opened venues and delivered a diverse, quality programme of venue-based activities combined with virtual events and outreach projects, delivering 430 activities with a total of 45,586 participants/attendees. 328 creative practitioners were supported through employment and creative development opportunities. 257 local young people were supported through programmes. Both venues secured footfall of over 25,500 despite covid restrictions, reduced opening hours and challenging environment.
- Arts Service Operational Delivery: The Arts unit maintained continuity of service, including management of physical assets, adapting to alternative programme delivery and service development, despite ongoing challenges in rebuilding audiences, finance, limited staffing with vacant posts and agency staff turnover and related covid restrictions impacting venue usage.
- Arts Service Partnerships: The Arts team continued to build key beneficial partnerships with both internal units and external organisations to maximise resources and develop new initiatives.

#### Tiers 4 Area 6: Museum Services

- Projects completed under the NI100 programme – Famous Sons and Daughters exhibition and booklet, NI100: Reflections on the Causeway Coast and Glens book, Partition exhibition and school workshops and 100 objects for 100 years social media campaign and travelling exhibition.
- Ballymoney Museum's Playful Museums project shortlisted for Kids in Museums Family Friendly Awards in the Best Digital Activity.
- Completion of Sam Henry documentation project with over 15,000 items documented onto Modes Complete and accessible via the NI Archive website.
- Adapting projects and programmes in response to the COVID 19 Pandemic and still meeting business plan targets.

**Community and Culture Organisational Structure**



**SECTION 3 -SWOT Analysis**

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Continued commitment to support through Core Government funding in PfG –, NIPB, DoJ, DfC,</li> <li>• Potential resources to augment Good Relations &amp; Peacebuilding through the Peace Plus Programme</li> <li>• Delivery Exceed Expectations</li> <li>• Community Service strategies in place and have exceeded targets in several service areas</li> <li>• Long standing and new partnerships with key stakeholders to deliver collaboratively</li> <li>• Tried and tested approaches to delivery</li> <li>• Both Good Relations and PCSP are set within a legislative framework – (statutory requirement)</li> <li>• Guaranteed support from Partners through statutory provision/obligations – PCSP</li> <li>• Experienced and committed staff resources</li> <li>• Community &amp; Culture grants programmes - equity and of provision; consistency through Funding Unit</li> <li>• Significant Cultural facilities, services and resources operated by Council and its partners, inc. community sector</li> <li>• Vibrant community development, voluntary arts and heritage sector in the borough with strong volunteer ethos to support the work of the dept.</li> <li>• Wealth of creative talent in the borough</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Lack of cross-party internal political ‘buy in’ for some policy commitments-GR</li> <li>• Insufficient staff resources to deliver competing priorities</li> <li>• Staff turnover, , new staff in place with some staff require training/capacity building for new roles High turnover of agency staff due to lack of permanent recruitment impacting operational service delivery in cultural venues.</li> <li>• Cut in service budgets– adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow service</li> <li>• Vast geographical area – rural proofing</li> <li>• Reliance on external government funding - impact on service delivery levels</li> <li>• Lack of facilities in the east of the borough – managing customer expectation</li> <li>• Lack of investment in capital assets/estate (legacy) has resulted in need for significant investment</li> <li>• Inconsistency in terms of community centre provision (management and support arrangements), fabric of buildings require investment decisions where there is a business case</li> <li>• Lack of dedicated museum facility in Coleraine and permanent home for exhibition storage</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• An overall decrease in levels of crime in the area Crime reduced by 5.6% between 1<sup>st</sup> April 2020 and 31 March 2021 provide opportunities to sustain and develop longer term meaningful community safety initiatives while providing a more conducive environment for community cohesion</li> <li>• Peace Plus Programme – local action plan forthcoming providing opportunity for continued investment in peace building opportunities, community and civic leadership and shared space infrastructure</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Ukrainian conflict - resettlement scheme – unknown numbers impact on ability to timely and adequate support structures – additionally potential local community ‘kick back’ due to misperceptions and competing demands on overstretched public services. Further impact on cost of living?</li> <li>• The PCSP audit/research in 2018 demonstrated that there are still many areas where poverty and income deprivation is the norm and that this can be contributory factor to some crime related incidents</li> </ul>

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| <ul style="list-style-type: none"> <li>• Opportunities for increased multi-agency, joint working across the Borough with a focus on prevention, resilience and confidence building among communities in the development of solutions to stubborn crime-based, Good Relations, cohesion and other social exclusion challenges</li> <li>• Opportunity to share/widen existing good practice across whole area</li> <li>• Community Planning approach will improve shared collaborative outcomes with opportunities to address duplication and develop an improved joined up, needs based provision;</li> <li>• Causeway Coast area is steeped in rich culture and history and attracts a large number of creative practitioners and visitors which could be exploited by Cultural Services.</li> <li>• The areas' many natural attractions such as coastlines, beaches, hills, mountains, islands, and historic monuments offer significant opportunities for exploring shared history while creating opportunities for engagement and diversionary activities, particularly for young people;</li> <li>• Additionally there are a number of large events hosted in the area such as the North West 200, annual SuperCup NI and Airwaves, re-enforcing the importance of a safe and welcoming Borough while creating opportunity to add value through Cultural Service provision and community based activities</li> <li>• There are opportunities to raise awareness and recognition of the power of arts &amp; heritage to deliver against a range of corporate and community planning priorities</li> <li>• Peace Plus will create opportunities to develop policy areas and build capacity and infrastructure for wider peacebuilding and good relations</li> <li>• DFC review of NR creates opportunities for new approach for addressing poverty and deprivation</li> <li>• Community Services' Anti Poverty Partners have scoped short, medium and longer term initiatives to help tackle the cause and effect of poverty on local communities provided resources become available from Govt</li> </ul> | <ul style="list-style-type: none"> <li>• Increase in paramilitary activity have identified a special area for Paramilitary Crime Task Force to intervene</li> <li>• Threat to budget in terms of unprecedented price increases on good/supplies and energy costs – direct and indirect impacts</li> <li>• Insufficient time and resources to adapt to emergency and emerging issues</li> <li>• Implications of Protocol, including suspension of NI Assembly, impacts on govt policy progression, budgets to council services etc</li> <li>• Unable to fulfil expectations of internal/external stakeholders eg. Partnership expectations</li> <li>• External community incidents and fluctuating community relationships, impact on service provision</li> <li>• Expectation of 'in year' savings in Council budgets continues to lead to loss of services – viability issues</li> <li>• Apathy from community to engage with services, in context of change in organisational policies, 'politicking' diminishing resources, pace of change</li> <li>• Arts Sector is undervalued and there is a failure to recognise the potential of arts &amp; heritage to deliver on other policy agendas such as mental health and tourism growth</li> <li>• Managing risk effectively</li> <li>• Security/safety implication of museum collections, condition - potential deterioration to collection without bespoke collection storage</li> <li>• Further deterioration of Ballycastle Museum, including its viability in the longer term should medium to longer term investment not being secured</li> <li>• Over reliance on Council Core funding for the Arts</li> <li>• Arts venues rebuilding venue-based audiences post-covid</li> </ul> |
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## **Summary Narrative**

The borough benefits from significant cultural and community facilities, services and resources operated by Council, community & voluntary sector and others. Additionally, there is a vibrant community, voluntary arts and heritage sector in the borough with a strong volunteer ethos, underpinning the provision of such assets and supporting the growth of the creative talent that exists while ensuring a range of locally based services and activities are provided to enhance wellbeing for all sections of the community. Council and others remain challenged, however, as both external financial aid and more so, Council's own levels of investment in the community and cultural service area continue to reduce year on year, with a range of competing demands and pressures on local and regional government to support more immediate 'pressing' services. This situation is further exacerbated by the current absence of an Executive to progress policy and confirm budgets of which this department relies on (in excess of £1.1milion per annum).

The economic challenges, are for the entire council, a very high threat , as costs of living, particular energy and material costs surpass the budgeted position, with inflation at present circa 7%. The areas which will most affected in the immediate term includes those with responsibility for facilities, the arts and museums services respectively.

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

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

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

Additionally, poverty and deprivation is still a real issue for certain sections of the community, with the Borough housing three Neighbourhood Renewal areas (top 10% most deprived wards in NI). Council facilitates the partnerships established to tackle the multiple deprivation prevalent in these areas. Community Development have been working with key organisations providing support services to those in crisis and as a result have developed an anti poverty plan to assist tackling both the causes and effects of poverty. The challenge remains for Council and its statutory, community and private sector partners to make significant in roads to improve the quality of life for local residents against a backdrop of unprecedented costs of living increases, high inflation, national insurance increases, reduction to public service budgets. The plan creates a roadmap but requires sustained commitment and resourcing from government to realise its full potential.

## SECTION 4 New Corporate plan

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

Strategic Theme:	2021-25 Outcomes:
1. Cohesive Leadership	1.1 Council operates as one effective and efficient corporate unit with a common purpose and culture 1.2 Council has agreed policies and procedures and decision making is consistent with them 1.3 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies
2. Local Economy	2.1 The performance of the economy of the Borough has recovered to pre Covid 19 levels. 2.2 Council contributes towards an improving median wage per employee within the NI norm 2.3 Council contributes to increasing early stage entrepreneurial activity in line within the norm for Northern Ireland 2.4 Council contributes to an increasing tourism spend per visitor per trip 2.5 Council contributes to increasing business startup and survival rates 2.6 Council contributes to improving levels of business innovation in the Borough
3. Improvement and Innovation	3.1 Council maintains its performance as the most efficient of NI's local authorities 3.2 Council increases the use of technology and virtual processes to maximise the efficiency of its people and processes delivering high quality customer experiences 3.3 Businesses and household have access to high quality broadband which supports the digital economy and the development of learning and skills 3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them
4. Healthy and Engaged Communities	4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities 4.4 Citizens and communities will be centrally involved in Council's planning and decision making processes 4.5 Citizens will understand risks to their safety and are supported to address risk taking behaviours or the life skills required to maintain their personal or family's safety
	5.1 The Borough is a leader in addressing Climate Change

<p>5. Climate change and our Environments.</p>	<p>5.2 The Council will deliver its services using less energy across the timeframe of the Corporate Strategy</p> <p>5.3 Increasing proportion of domestic and commercial waste recycled</p> <p>5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure</p> <p>5.5 Our natural assets and spaces are managed and developed to recognised standards and processes</p> <p>5.6 All citizens are aware of and supported to make lifestyle changes which contribute to reducing the Boroughs carbon outputs</p> <p>5.7 Existing domestic and commercial premises will be retrofitted to improve their energy efficiency</p> <p>5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities</p>
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## Action/Operational Plans

### PCSP objectives:

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

Service Area: 1		Policing & Community Safety Partnership				
Work Stream: PCSP	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget-	Risk Rate R/A/G
<b>Services</b>						
Delivery of functions of PCSP <b>Building capacity of the partners to create opportunities for collaborative gain</b>	Provide technical and administrative support and assistance to the PCSP to ensure full compliance with statutory function and that adequate governance arrangements are in place. <ul style="list-style-type: none"> <li>• Support to reconstitute PCSP.</li> <li>• Servicing meetings.</li> <li>• Providing technical guidance &amp; support, inc training to members.</li> <li>• Providing opportunities for member's engagement in the work of the PCSP and with local communities.</li> <li>• Delivering partnership's delivery plans.</li> <li>• Monitoring &amp; evaluation of plan.</li> </ul>	<b>Corporate outcome: 4.5</b>  PCSP collaborative plan agreed and successfully delivered by partnership.  Crime issues and anti-social behaviour that matter to local communities are included and addressed within PCSP plan.	% of required PCSP returns on time and in order.  No of meetings supported:10  % attendance at meetings (70).  # of engagements by members (150)  Inc Support Hub and Strategic Plan	Q1 – Q4	£40,000	G



<p><b>Engagement of local community and police</b></p>	<p>Media engagement - Deliver PR &amp; campaign programme to a wider audience through traditional media, social media and targeted themed media campaigns.</p>	<p><b>Corporate outcome: 4.5</b></p> <p><b>Improved confidence in policing</b></p> <p><b>Increased awareness of PCSP.</b></p>	<p>PR and Campaigns</p> <p>No of PR &amp; Media campaigns:4</p> <p>% increase of people more likely to engage with police from campaigns.</p>	<p>Q1 – Q4</p>	<p>£13,500</p>	<p>G</p>
<p><b>Monitoring of and Confidence in local police performance</b></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 Neighbourhood Watch.</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>Increased awareness of the role of the Policing Committee.</p> <p>Local police performance successfully monitored.</p> <p>Increased confidence in and engagement with local policing.</p>	<p>No of social media posts (20)</p> <p>No of engagement activities involving PSNI and local communities.</p> <ul style="list-style-type: none"> <li>• Monitor local police performance</li> </ul> <p>No of consultation activities about local policing</p> <p>% People and partners (statutory and local) who feel that policing delivery reflects their views and priorities.</p>		<p>£0</p>	

			Policing Committee reports to NIPB (compliance):5 reports.			
Community Safety Initiatives - <b>Early intervention (addressing crime and the causes of crime)</b>	<p>Programme of events, initiatives and projects to address Community Safety priorities;</p> <ul style="list-style-type: none"> <li>• Anti Social Behaviour</li> <li>• Drug and Alcohol, Related Crime</li> <li>• Societal Abuse</li> <li>• Early Intervention</li> <li>• Fear of Crime</li> <li>• Reducing Opportunities for Crime</li> <li>• Grants</li> </ul>	<p><b>Corporate outcome: 4.5</b> Reduced anti-social behaviour in communities across CC&amp;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> <ul style="list-style-type: none"> <li>• Graffiti Project</li> <li>• Educational Safety: Local drama on drink &amp; cyber</li> <li>• Crime enablers addiction programme</li> <li>• RTC Demonstrations 2fast2soon</li> <li>• New Drive for life project</li> <li>• Speed Identity Device (SIDS)</li> </ul>	Q1 – Q4	<p>£4,000</p> <p>£15,000</p> <p>£2,000</p> <p>£2,000</p> <p>£3,000</p> <p>£7,000</p>	G

			<ul style="list-style-type: none"> <li>• Support Hub -</li> <li>• Community intervention support programme</li> </ul>		£15,000	
			<ul style="list-style-type: none"> <li>• Domestic Abuse Stalking support package</li> </ul>		£6,005	
			<ul style="list-style-type: none"> <li>• Extra support hours for DV victims via WA including interpreter cost</li> </ul>		£21,000	
			<ul style="list-style-type: none"> <li>• Teenager Healthy relationships programme</li> </ul>		£20,000	
			<ul style="list-style-type: none"> <li>• Cyber safe</li> </ul>		£38,571	
			<ul style="list-style-type: none"> <li>• Alive and well</li> </ul>		£4,000	
			<ul style="list-style-type: none"> <li>• Safe Home Coast</li> </ul>		£15,000	
			<ul style="list-style-type: none"> <li>• Neighbourhood Watch</li> </ul>		£5,000	
			<ul style="list-style-type: none"> <li>• Disability programme based on services users' needs</li> </ul>		£10,000	
			<ul style="list-style-type: none"> <li>• Rural and urban crime prevention</li> </ul>		£8,216	

			<ul style="list-style-type: none"> <li>• Confidence in Policing consultation</li> <li>• Small grant / Resource Allocation Programme</li> </ul>		£13,500	
					£40,000	
<b>High Level Service KPIs (max 5/6)</b>						
<ol style="list-style-type: none"> <li>1. Confidence in policing</li> <li>2. Levels of attendance and engagement</li> <li>3. No of Community Safety issues identified</li> <li>4. No of Community Safety issues addressed through PCSP (via meetings and initiatives)</li> </ol>						

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**Peace Plus Service objectives:**

The Co-Designed Local Community Peace Action Plans) (€90million) (1.1) fall under “BUILDING PEACEFUL and THRIVING COMMUNITIES.” The plans will be centred around 3 key themes. Local councils have been asked to facilitate the development and administration of these plans and resulting projects: The themes will include:

- Local community regeneration and transformation.
- Thriving and peaceful communities.
- Building respect for all cultural identities

<b>Service Area:</b>	<b>Peace Plus</b>					
<b>Work Stream:</b>	<b>Operational Actions</b>	<b>Outcome: &amp; Ref to corporate Outcome:</b>	<b>Operational KPI:</b>	<b>Deadline Q1,2,3,4</b>	<b>Budget- draft,</b>	<b>Risk Rating R/A/G</b>
	<b>Services</b>					
Peace IV	Close Down Peace Complete Verification Complete Post Project Evaluations	<b>Corporate outcome:4.3 &amp; 4.4</b> Peace IV Closed down	All achieved bar the final PPE	4	0	A
Peace Plus	Recruitment of partnership including open calls for social partners Development of Local Peace Partnership Engagement & consultation Development of Action Plan and SEUPB submission	<b>Corporate outcome:4.3 &amp; 4.4</b> Establishment of Partnership Action Plan and SEUPB submission/application presented for Approval		1 2	£15,000	A
	<b>Staffing &amp; overheads to deliver service – see finance section</b>					
	<b>High Level Service KPIs to be confirmed</b>					

**Community Development Service objectives:**

- Build skilled and confident communities through a range of support, resource provision and training initiatives
- Community Connections developed to facilitate community cohesion activities, engagement opportunities and collaborative opportunities
- Engender fair and inclusive communities through partnership working and resource provision to address cause and effect of exclusion and disadvantage

Service Area:	<b>Community Development</b>					
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft,	Risk Rating R/A/G
<b>Services</b>						
Skilled & Confident Communities	1.1 Developmental support and promotion of good practice  1.2 Grant Programme to support operating costs of community groups and community buildings  1.3 Funding guidance and support through clinics, training and development of Fundraising Strategies  1.4 Programme of engagement to encourage use of Council owned and operated Community Centres	<b>Corporate Outcome 4.3 &amp; 4.4</b> Community groups have resources to sustain effective action  Increased capability and sustainability among the community and voluntary sector	3 new groups supported to set up  50 community organisations receive grants for core operating costs  £250K funding levered in  6 training sessions  20 organisations receive 1-1 funding support  5 organisations receive support to operate Council community centres	Qu 4	£138,880 grants  £11,400 programme costs	G

	<p>1.5 Support Programme for Community operated Council owned centres</p> <p>1.6 Good Practice in Operating a Community Facility</p>		<p>12 engagement activities in Council community centres</p> <p>10 organisations receive specialist mentor support to operate community buildings</p>			
Connected Communities	<p>2.1 Communication and Sharing of Information and maintain a Register of CVS organisations</p> <p>2.2 Communities Connecting &amp; Sharing – networking and peer support events</p> <p>2.3 Community Engagement Platform for Causeway Coast and Glens</p> <p>2.4 Connecting communities to Council through joint working with other service areas and support for community engagement and consultation</p> <p>2.5 Collaborative multi agency or area based approaches to</p>	<p><b>Corporate Outcome 4.3 &amp; 4.4</b></p> <p>CVS is well informed about services and support available</p> <p>Improved opportunities for community development learning</p> <p>Better developed and more effective relationships between communities and Council and other statutory bodies.</p> <p>Volunteer involving organisations are supported to recruit and retain volunteers</p> <p>Community festivals are supported to provide</p>	<p>Central register of CVS maintained and updated</p> <p>10 information and good practice sharing events held with 50 groups participating</p> <p>2 meetings of Community Engagement Platform</p> <p>6 engagement/ information sessions held</p> <p>12 organisations receive volunteer support</p> <p>1 Volunteer celebration event</p> <p>30 community festivals supported</p>	Qu 4	<p>£4,400 programme</p> <p>£64,530 grants</p>	G

	<p>addressing community issues</p> <p>2.6 Promote and celebrate good practice in volunteering with 2 Volunteer Centres</p> <p>2.7 Community Festivals Grant Programme and developmental support to community event organisers</p>	<p>opportunities for community participation</p>				
<p>Fair &amp; Inclusive Communities</p>	<p>3.1 Provision of Generalist Advice service</p> <p>3.2 Facilitation of Neighbourhood Renewal Partnerships and support for collaborative projects that tackle deprivation in NR areas</p> <p>3.3 Facilitation of Anti-Poverty Steering Group and delivery of Anti Poverty Action Plan</p> <p>3.4 Deliver Social Inclusion Grant Programme and support projects that address loneliness through Causeway Loneliness Network</p>	<p><b>Corporate Outcome 4.3 &amp; 4.4</b></p> <p>Communities are able to identify their own needs and actions</p> <p>Communities are able to take collective action using their strengths and resources</p> <p>Promotion of social justice, equality and inclusion</p> <p>Increased ability in communities to bring about social change</p> <p>Improved collaborative and partnership work and</p>	<p>30,000 enquiries dealt with and advice provided in an agreed approach best suited to meet needs</p> <p>16 community based initiatives supported to tackle deprivation including early years nurturing, social enterprise, education and training, skills development., youth provision, economic renewal etc.</p> <p>Monthly Anti-poverty stakeholder steering group undertakes 4 action plan projects</p>	<p>Qu4</p>	<p>£245,738 Advice</p> <p>£60,147 NR</p> <p>£7390 grants</p> <p>£4,000 programme</p>	<p>G</p>



	3.5 Promote and support area based collaboration projects including Participatory Budgeting	cohesion within communities  Inclusion of those who are excluded or marginalized within communities	20 social inclusion projects supported  3 area based community collaboration projects undertaken			
<b>Project</b>						
Generalist Advice Provision	Delivery of contract for Generalist Advice provision in 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		As above	G
Social Supermarkets	Co-design with DfC and Anti-poverty Steering Group partners for new DfC funded Social Supermarket (SSM) Programme	Terms of reference agreed for SSM delivery in CCG	Contract awarded for social supermarket delivery		tbc 100% DfC	A
<b>Staffing &amp; overheads to deliver service – see finance section</b>						
<b>High Level Service KPIs</b> #advice enquiries dealt with # community groups engaged with or supported (attending training, networking events etc) # grants awarded to community organisations #/% of community organisations that feel they are better informed #/ % of community organisations that feel their governance is improved						

**Good Relations Service objectives:**

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

Service Area:	<u>Good Relations</u>					
Work Stream:	Operational Actions	Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating
<b>Services</b>						
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.	<b>Corporate Outcome 4.3</b> Young people more engaged in bringing the community together.	4 x multi sports events 12 x schools involved 1 x finale event 300 x participants + played a positive role in bringing young people from different backgrounds together.	Q4	£7,000	G

<b>Services</b>						
Our Shared community	CCG1, Develop opportunities for positive political dialogue and develop a programme to engage with those affected by the troubles.	<b>Corp Outcome 4.3</b>  Positive attitudinal change between people of different political / religious backgrounds.	Complete Memorial project / official launch at Town Hall. Launch Oral History project along with memorial – Included costs as special project Finalise and public memorials policy – Possible x EQIA (included in costs as special project 2 x policy awareness training delivered to staff.	Q2	£1,000 11,500 Special project	G
	CCG5, Develop a range of arts and cultural based initiatives to encourage and ensure the use of shared space is accessible to all.	Increased Use of Shared Space.	2 x Shared spaces events in arts centers. 4 x Ulster Scots and Irish Culture related activities. 1 x Samhain/Halloween initiative 1 x Diwali & ethnic minority Christmas workshops 3000 x participants +% of participants who feel comfortable visiting facilities and participating in activities they wouldn't traditionally visit or participate in.	Q4	£7,000	G
	CCG10, Positive media campaign to highlight and promote CCGBC as an area open and welcoming to all.	Increase positive media and promotion of the area as being shared and welcoming..	6 x GR newsletters 15 x positive news articles in local media 1 x public advertising campaign 4 x areas 7 x adshel / Billboard / transport advertising Increase positive media	Q4	£7,000	G



	<p>who have come and settled in Northern Ireland.</p> <p>CCG4 Provide support via funding and participatory budgeting to local communities to develop and deliver projects that will provide opportunities to participate in Peace building initiatives and / or building positive relations at a local level.</p> <p>CCG6, Provide support to communities to help with the promotion of positive expression of culture.</p> <p>CCG8, Provide opportunities to explore Good Relations issues</p>	<p>Increased sense of belonging to local community and Northern Ireland as a whole.</p> <p><b>Corp Outcome 4.3</b></p> <p>Cultural identity is respected.</p> <p>Increase sense of community belonging.</p>	<p>+ no of participants more positive attitude of people from a different ethnic background.</p> <p>4 x groups funded through BUCF grant programme to help increase in a sense of belonging to local area.</p> <p>1 x Participatory budgeting initiative delivered in conjunction with Community Services department. 1 x area identified as a pilot project for PB. 100 x participants</p> <p>5 x initiatives supported using PB method + sense of community belonging for participants.</p> <p>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. %+ knowledgeable of culture and traditions in N,Ireland.</p> <p>Partnership project with museums to develop GR related initiatives: 1 x Dance Halls project</p>	<p>Q4</p> <p>Q3 &amp; Q4</p> <p>Q4</p>	<p>£6,000</p> <p>£8,000</p> <p>£4,000</p> <p>£8,500</p>	
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	<p>through positive promotion of the rich heritage within the Borough.</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><b>Corp Outcome 1.1; 4.3</b> Confidence of young people is increased.</p> <p>Young people feel they can have influence in their local community.</p>	<p>1 x exhibition 1 x Music Project 2 x areas involved 1 x Royal connections project 8 x groups involved 1 x Heritage trail 1 x HMD initiative 80 x Total participant + % participants more knowledgeable about different cultural traditions and backgrounds</p> <p>Work in collaboration with EA shared education to provide opportunities for young people to explore and understand their role and contribution as active citizens. 11 x schools. EA workshops in schools x 11 1 x finale event 12 x panel members of those who represent the young people to include a min x 3 local councillors. 170 x participants + % attitude towards people of a different religious background. = played a positive role in bringing young people from different backgrounds together</p>		£8,000	
Audit and Strategy Development	CCG11, Undertake audit in to explore public opinion and identify Good Relations issues relevant to / effecting local communities across the Borough.	Corp outcome 1.1,1.2, 1.3 Develop a new Strategy for Council to address Good Relations Issues for the CCGBC area.	1 x audit complete 1 x Strategy developed 1 x 2 year action plan drafted	Q4	£12,500	
			Total Programme cost		106,000	

**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
<b>Services</b>						
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.	<b>Corporate outcome 4.1; 4.2</b> Increased accessibility and usage of Council cultural facilities or services.  Clients find engagement with arts centres to be enjoyable or useful, or have learned or discovered something.	# of people who have participated in or attended an arts event <i>Target: 45,000</i>  # of activities <i>Target: 340</i>  Made up of: No of participants. No of courses/workshops.  No in audience/attendances. No exhibitions/performances,  and % clients who found engagement with arts centres	Q4	FF Programme (events/exhibitions/creative learning) £81,703 plus tutor costs £69,030  RVACC Programme	G

			to be enjoyable or useful, or learned or discovered something. <i>Target: 75% of those surveyed</i>		(events/exhibitions/creative learning) £63,015	
	Manage our arts centres to increase sustainability, access and participation including implementation of SIB Business Model Action Plan and stakeholder consultation.	<b>Corporate outcome 4.1; 4.2</b>  Increased sustainability of service from venue hire, use of facilities, sales and from other funders across all services.	# and % increase in general footfall in RVACC & Flowerfield based on 18-19 figures. <i>Target: 30,000</i>  # and % increase in income generated through ticket sales, course fees, commission, venue hire based on 18-19 figures. <i>Target: £65,000.00</i>  # and 50% increase mailing list/subscribers.  # and 25% increase social media engagement aiding audience development.	Q4	See overheads	G
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.	<b>Corporate outcome 4.1; 4.2</b>  Increased accessibility and usage of Council cultural facilities or services.  Clients find engagement with service to be enjoyable or useful, or have learned or discovered something.	# and % of creative practitioners supported (funded/trained/) who developed their practice or gained new skills. <i>Target: 250 creative practitioners.</i>  # and % of borough based creative practitioners employed through arts programmes. <i>Target: 50 creative practitioners.</i>	Q4	Bursary schemes £5,620.00	



			# and % of young people supported who improved existing or gained new skills. <i>Target: 100 young people.</i>			
	Support voluntary arts orgs through networking and showcase opportunities, project guidance and partnership development.	<b>Corporate outcome 4.1; 4.2; 4.3</b> Increased accessibility and usage of Council cultural facilities or services.	# of partnership activities developed. <i>Target 20 groups.</i>	Q4		
Participation, Inclusion & Equality	Deliver a community arts programme of events/projects both within and outside the arts centres which increases engagement in the arts particularly for hard to reach and section 75 groups.	<b>Corporate outcome 4.1; 4.2</b> Clients find engagement with service to be enjoyable or useful, or have learned or discovered something.	# activities <i>Target 45</i> # target groups <i>Target 10</i> # of participants <i>Target 800</i>  # and % of clients who found their engagement with our arts service to be enjoyable or useful, or learned or discovered something. <i>Target: 75% of those surveyed</i>	Q4	Programme cost £24,854.00	
	Generate additional income to develop new outreach/engagement projects through grants and/or partnership working.	<b>Corporate outcome 4.1; 4.2</b> 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 £8,000</i>	Q4		
	Through the CAH grant scheme, support local organisations to develop events and projects which increase engagement in culture, arts & heritage.	<b>Corporate outcome 4.1; 4.2</b> Increased accessibility and usage of Council	# groups who apply for a CAH grant.  # grant awards to community groups <i>Target 20.</i>	Q4	CAH Grant Scheme £20,000.00	

		<p>cultural facilities or services.</p> <p>Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service.</p>	<p># beneficiaries <i>Target 5,000</i>.</p> <p># volunteers in funded groups.</p> <p># volunteer hours.</p> <p>% of £ requested by eligible and over threshold applications that could be covered by budget.</p>			
	<p>Manage, monitor and review SLA with Big Telly Theatre Company</p>	<p><b>Corporate outcome 4.1; 4.2; 4.3</b> Increased sustainability of service from grants, 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># participants / attendances.</p> <p># number of events/activities.</p>	Q4	In kind contribution from Big Telly.	
<b>Projects</b>						
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
<b>High Level Service KPIs (max 5/6)</b>						
<ol style="list-style-type: none"> <li>1. No of people who have participated in or attended an arts event/activity.</li> <li>2. % satisfaction rate of service.</li> <li>3. % increase income generated through grants and/or partnership working.</li> <li>4. % of creative practitioners supported (funded/trained/) who developed their practice or gained new skills.</li> <li>5. % of borough based creative practitioners employed through arts programmes.</li> <li>6. % of young people supported who improved existing or gained new skills.</li> </ol>						

**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:	Cultural Services – Museums Services					
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft,	Risk Rating R/A/G
	<b>Services</b>					
Enhancing Cultural Venues and 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	<b>Corporate outcome 4.1; 4.2; 4.3</b> Clients find engagement with the museum service to be enjoyable, useful and providing the opportunity to learn or discover something new.	Number of events/ activities: <b>Target 70</b>  <u>Exhibitions:</u> 'Bouquets and Bunting': Queens Platinum Jubilee, NW200, 100 objects, Dance Halls.  Ballycastle Re-opening	Q4	£7420  £2080 £580 £2580  £1080	G

			<p><u>Workshops/Craft Days/talks:</u> Queen's Jubilee Dance Halls Playful Museums Talk series around Ballycastle Museum</p> <p><u>New resources developed:</u> Royal connections interactive map, History at home bags, Ballycastle 30 objects book, Jubilee handling box</p> <p><u>Development projects:</u> Migration project Iraq war exhibition Coleraine: People &amp; Places</p>		(included above)  £1740  £1000   £1000  £4000 £1000 £2000	
Enhancing Cultural Venues and 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	<p><b>Corporate outcome 4.1; 4.2; 4.3</b></p> <p>Clients find engagement with the museum service to be enjoyable, useful and providing the opportunity to learn or discover something new.</p>	<p>No of attendances &amp; participants: <b>Target 7,500</b></p> <p>No of users engaging with museum collections and digital learning resources websites and social media: <b>Target 50,000</b></p> <p>No of users reached by museum collections and</p>	Q4	NI Archive maintenance and improvement: £2000	G

			<p>digital learning resources websites and social media: <b>Target 160,000</b></p> <p><u>Social Media campaigns:</u> Alex Blair collection, Jubilee, Chronicle features, Object features, Accessible heritage programme of video tours.</p> <p><u>No of users reached through print circulation:</u> <b>Target 300,000</b> Ballymoney, Ballycastle and Coleraine Chronicle – Down Memory Lane featuring photographs from their archives on loan to the museum and Alex Blair features.</p> <p>Number and % of clients who found their engagement with the museum service to be enjoyable or useful, or learned or discovered something.</p>		
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Enhancing Cultural Venues and Assets	1.12 Manage our museum venues and collections to maintain national standards	<p><b>Corporate outcome 4.1; 4.2; 4.3</b></p> <p>Increased accessibility and usage of Council cultural facilities or services, including collections online.</p>	<p>% five museums maintaining Accreditation: <b>Target 100%</b></p> <p>Number of days spent on the following:</p> <p>Documentation: <b>Target 100 days</b> Update of all location records after collection move Alex Blair collection, Moore Collection Jim Hunter collection Entry documentation.</p> <p>Collections Care and Management: <b>Target 50 days</b> All other collection related activities, e.g. monitoring stores, monitoring object condition, repacking objects, moving objects for exhibition, etc</p>	Q4	<p>Preventative conservation materials, specimen photography &amp; documentation costs. £9600</p> <p>Collections Move: £3000</p> <p>Stores £23,855</p>	A
	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: <b>Target £2,500</b>			G

			<p>Royal Society: Places of Science Grant (£3500)</p> <p>Northern Ireland Museum Council Grants</p> <p>Good Relations Grants</p>			
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><b>Corporate outcome 4.3</b></p> <p>Increased accessibility and usage of Council cultural facilities or services, including collections online.</p> <p>Clients find engagement with service to be enjoyable or useful or have learned or discovered something.</p>	<p>Number and % of heritage practitioners (funded/trained/volunteering etc.) who developed their practice or gained new skills: <b>Target 10</b></p> <p>Includes Graphic designers, local historians, workshop facilitators</p> <p>Number and % of borough based heritage practitioners employed: <b>Target 4</b></p> <p>Number and % of young people supported who improved existing or gained new skills: <b>Target 35</b></p> <p>Reimagine, Remake, Replay</p>	Q4	Costs met through grant income or included at 1.11	A

			participants and Northern Regional College students			
Participation, Inclusion & Equality	1.31 Deliver a museums community engagement programme (outside museum venues) which includes hard to reach and section 75 groups.	<p><b>Corporate outcome 4.1; 4.2; 4.3</b></p> <p>Clients find engagement with service to be enjoyable or useful, or have learned or discovered something.</p> <p>Plus GR programme</p>	<p>Number of community engagement activities: <b>Target 20</b></p> <p>1973 Coleraine Bomb programme, Royal Connections programme, Shared Music of Dalriada programme, American Connections - US troops oral histories and workshop programme, Ballycastle, Way we were oral histories, talks series and research project. Accessible Heritage</p> <p>Number of outreach activities: <b>Target 40</b></p> <p>King of Ballycastle reminiscence/handling workshops, Mountsandel workshops, Royal Society Marconi workshops BLPS Digital Heritage Hub workshops,</p>	Q4	<p>Included in 1.11 programming budget</p> <p><b>GR funding:</b></p> <p><b>£3500</b></p> <p><b>£2500</b></p> <p><b>£2500</b></p> <p>£5240</p> <p>£1000</p> <p>RS funding: £3500</p>	G



			<p>Echoes folklore reminiscence, BCRC Syrian site visits, NW200 photo competition, Dancehalls activities, Workhouse talks, Land Use workshops, Limavady Workhouse workshops, Event at Rathlin Sound Maritime Festival, Exhibition as part of Radius Housing Bridges project.</p> <p>Number of Target groups/section 75 hard to reach: <b>Target 10</b></p> <p>Number of community engagement participants: <b>Target 50</b></p> <p>Number of outreach participants: <b>Target 500</b></p>			
	1.32 Support local organisations to develop events and projects which	<b>Corporate outcome 4.1; 4.2; 4.3</b>	Number of groups supported: <b>Target 15</b>	Q4		G

	increase engagement in culture, arts & heritage	<p>Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services.</p> <p>Increased accessibility and usage of Council cultural facilities or services, including collections online.</p>	<p>Friends of Ballycastle Museum, Causeway Coast and Glens Heritage Trust, Radius housing, Mountsandel Discovery and Heritage Group, Northern Regional College.</p>			
	1.33 Manage, monitor & review SLA with Garvagh Museum to provide a range of agreed community based museum services and activities for local communities	<p>Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services</p> <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>Number of visitors/participants: <b>Target up to 1,000 visitors/participants either in venue or online.</b></p>	Q4	£10,000	G
	1.34 Manage, monitor and review Memorandum of Understanding with Friends of Ballycastle Museum who enable extended museum opening hours.	<p>Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services.</p> <p>Increased accessibility and usage of Council cultural facilities or</p>		Q4		G

		services, including collections online.				
	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 online	Number of community forums: <b>Target 2</b>	Q4		G
<b>Project</b>						
	Jubilee	Delivery of exhibition, Primary School and family Workshops			£7420	
	Ballycastle Museum	Development phase Delivery of Action Plan Storyline developed			£5000 cont. Included in NHLF funding.	
	GR	Delivery of projects: American Connections, Royal Connections and Shared Music of Dalriada			£8,500	
	Migration	Development of exhibition around Migration			£4000	
	Sam Henry PHD	Supervision of Work placement				
	Binevenagh Landscape Partnership Scheme	Limavady Workhouse Project & The land use project				
	Strategy 2022 - 2027					
<b>Staffing &amp; overheads to deliver service – see finance section</b>						
<b>High Level Service KPIs</b>						
<ul style="list-style-type: none"> <li>• % of Museums maintaining Accreditation</li> <li>• Progression of the Ballycastle National Lottery Heritage Fund application</li> <li>• Number of people/groups engaged with the collections through community engagement and outreach programme</li> <li>• Number of visitors returning to in venue exhibitions/events/workshops</li> </ul>						

## **Key Priorities 2022/23**

### **Service management plan - overall priorities**

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

### **Service area key priority objectives 22/23**

- Delivery of Service Business/Action Plan and Targets – attainment of 80% of overall targets @100%; 20% @60% plus
- Delivery of Financial Results –stay within budget, generating an agreed amount of income as per business plan;
- Delivery of Customer Results. Increase footfall- level of activity in arts centres post CV19 (recovery plan agreed and implemented) and income recovery plan in place- % targets still to be agreed with arts service
- Completion of bomb memorial and associated memorial policy adopted by council
- Delivery of Anti Poverty plan actions & COVID recovery programme through DFC resources including embedding and contracting social supermarket scheme, fuel and food support for Borough
- Establish a series of collaborative initiatives to support the settlement and community integration of the Ukrainian refugees residing within the Borough within the department's remit
- Completion of museum stores project including secure site, lease and installation of collection; continue disposal process
- Development phase application complete for Ballycastle museum
- Complete outstanding Vacant positions within the structure
- Peace Plus partnership installed, consultation complete, structure agreed, submission prepared for the local action plan
- Queen's Platinum Jubilee programme successfully delivered in partnership with other council departments (circa 19 projects)

## SECTION 5

### Overall position

Community & Culture access a range of external funds provided by government departments, particularly within its Community Services section. These funds are conditional on securing set levels of match funding from Council to avail of schemes. Income is also derived from a range of activities within Council's Arts/Cultural Services, be it within the 2 facilities or on an outreach basis.

### Financial Position for 2022-2023

Total Income	£147,510.00
Total Grant Income	-
	£1,034,334.00
<b>Total Income/Grant Income</b>	<b>-</b>
	<b>£1,181,844.00</b>
<b>Net Cost to Council</b>	<b>-</b>
	<b>£1,715,837.00</b>

### L&D Estimates 2022.23

Code	Description	Net Budget
<b>LEISURE &amp; DEVELOPMENT</b>		<b>11,871,997.00</b>
<b>Community and Culture</b>		<b>1,715,837.00</b>
10102	Flowerfield Arts Centre	329,366.00
10150	Cultural Services Engagement & Outreach	110,675.00
10303	Roe Valley Arts & Culture Centre	300,952.00
10401	Museum & Cultural Heritage	273,091.00
10402	Ballymoney Museum	7,876.00
10405	Ballycastle Museum	27,998.00
10406	Green Lane Museum	5,398.00
10411	Museum Collections Store (JH)	3,521.00
13101	Good Relations	70,911.00
13102	Good Relations Sports Programme	400.00
13201	Community Festival Fund	35,730.00
31701	Neighbourhood Renewal	8,884.00
33201	Community Development	247,075.00
33202	Advice Services	128,118.00
33250	Community & Culture Management	80,134.00
62101	PCSP	86,547.00
79416	Peace Plus	(839.00)



***TOURISM AND RECREATION***  
**BUSINESS PLAN**  
**2022/2023**

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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 Tourism and Recreation team sits within the Leisure and Development Directorate with the key service areas of Tourism and Destination Management, Coast and Countryside Management, Holiday and Leisure Park Management and the Tourism Events Management. It aims to align with Council's Corporate Objectives 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 –**

These include:

#### **1. Holiday and Leisure Park (HALP) Management**

The strategic development of Council's portfolio of Caravan sites to maximise financial return on behalf of the ratepayer and provide a high-quality experience for HALP residents and visitors. 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, investment in our natural assets along with health & well-being. Co-ordinate the delivery of Council's Biodiversity Action Plan.

#### **4. Tourism 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, facilitation and support of the wider event offering 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, environmental protection and health and wellbeing.

##### **Event Management**

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

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## **SECTION 2**

### **Achievements in Tourism and Recreation 21/22**

#### Overall:

The Tourism and Recreation Service continued to balance the deliver of its service outputs against a difficult year for the wider tourism and hospitality sector. Opportunities were sought to maximise the strong demand for the domestic holiday experience and outdoor recreational facilities. Key planned projects completed are outlined below.

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

#### **Tier 4 Area 1: Holiday and Leisure Parks (HALPs)**

Refurbishment of touring pitches at Carrick Dhu Holiday and Leisure Park.

Upgrade of pontoon facilities at Drumaheglis and secured private sector to run cruiser hire business.

High levels of occupancy with resurgence of domestic demand for HALPs.

#### **Tier 4 Area 2: Coast and Countryside**

Completion of International Appalachian Trail – new walking experience across the Borough.

Lower Bann projects including – Christie Park upgrade and Camus (also addressed anti-social behaviour).

Tree planting projects secured for Letterloan, Camus and through community groups across the Borough.

Completion of Portaneevy Scenic Viewpoint and Trailhead (Ballintoy)

Completion of Magheracross Scenic Viewpoint and Trailhead (Portrush)

#### **Tier 4 Area 3: Tourism Events**

Development of 10 year strategic approach for Tourism Events

Successful delivery of special recovery funding programme for the events sector (COVID 19)

Delivery of Council led events from September onwards with mitigation for COVID 19.

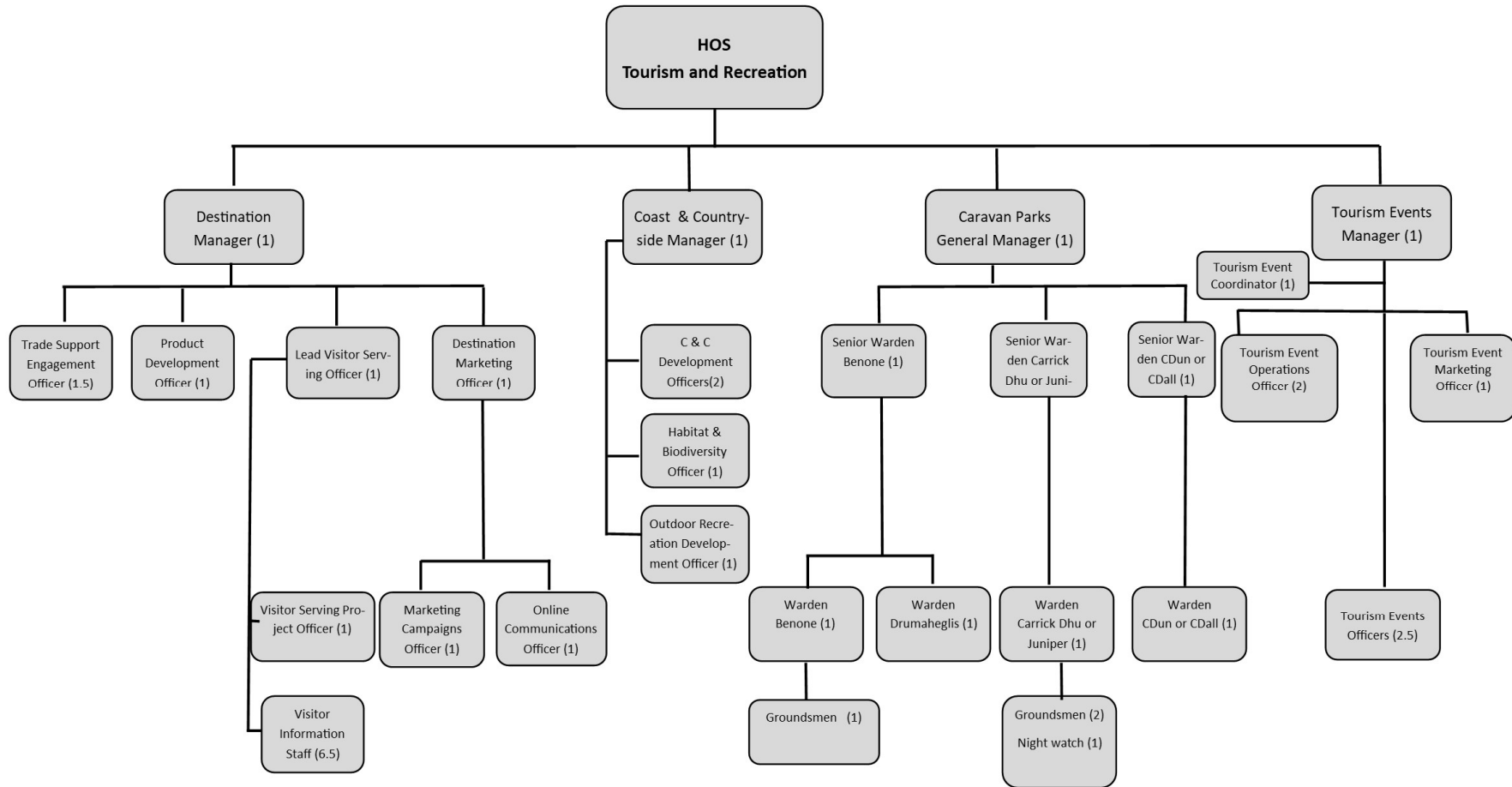
#### **Tier 4 Area 4: Destination Management**

Completion of new Destination Website

Secured TNI funding to support visitor economy through training and development of product including delivery of craft experiences, music trail and the Great Outdoors experience event.

Completion of Picture This scenic rural touring experience

**Tourism and Recreation Structure**



**SECTION 3 -SWOT Analysis**

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Range of high profile and popular visitor attractions.</li> <li>• Major regional destination</li> <li>• High quality landscape seascape with good accessibility</li> <li>• A quality portfolio of events</li> <li>• Coast, countryside and forests offer scenic beauty</li> <li>• Causeway Coastal Route</li> <li>• AONB, trails, award winning beaches</li> <li>• Renowned for activity tourism</li> <li>• Income generation from Holiday and Leisure Parks</li> <li>• Continued increase in visitor numbers and expenditure in our area.</li> <li>• Council owned Leisure and Development Parks providing Income</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Reliance on agency staff during peak season increases training and management responsibilities.</li> <li>• Seasonality/impact on balanced economy</li> <li>• Poor public transport to and within the area</li> <li>• Too often a day trip from Belfast or Dublin</li> <li>• Visitors not staying long enough</li> <li>• Lack of 5 and 4 Star hotels</li> <li>• Weak accommodation balance</li> <li>• Low level of private sector investment</li> <li>• Lack of evening and wet weather facilities</li> <li>• Opening times of attractions, retail, etc.</li> <li>• Variable quality of customer service</li> <li>• Limited 4G broadband &amp; Wi-Fi availability</li> <li>• Outdoor recreation product not unique</li> <li>• Outdoor Recreation product incomplete and piecemeal. No specialised destinations</li> <li>• Poor integrated packaging</li> <li>• Limited assessment of market fit and introduction of new products are needed to sustain existing and attract new markets.</li> <li>• 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.</li> <li>• Vulnerability of visitor economy during pandemic conditions</li> <li>• Limited marketing activity for Holiday and Leisure Parks</li> <li>• Buildings / infrastructure at Parks tired and not meeting customers' expectations</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Rationalise the marketing of the area, including more use of web and social media</li> <li>• Efficiency improvements at HALPs</li> <li>• Income generation across T&amp;R activities</li> <li>• Film location eg GOT</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Continued impact from COVID 19 pandemic</li> <li>• Competition from areas with similar product offering</li> <li>• Destination is a day tripper experience rather than stopover</li> </ul>

<ul style="list-style-type: none"> <li>• Build on the International standout of the area</li> <li>• Build on the reputation of the area for golf and golf events</li> <li>• Develop a year long programme of events and extend the season</li> <li>• Develop activity tourism – walking, surfing, cycling, mountain biking and other water-based activities.</li> <li>• Enhanced engagement and collaboration with the tourism trade</li> <li>• Myths and Legends – building on folklore/history</li> <li>• Stronger focus on developing brand and international breakthrough for Causeway Coastal Route.</li> <li>• Linkages with Wild Atlantic Way complementary marketing</li> <li>• Provision of a quality product provision, international stand out and a competitive edge.</li> <li>• Need to position the ‘experience’ so that we can maximise tourism yields</li> <li>• Addressing the seasonality factor – overdependence on June-September</li> <li>• Dispersal – can’t neglect the ‘honey pots’ but need to plan for spreading the benefit</li> <li>• Develop a destination management approach – Councils role in driving, influencing, co-ordinating and managing all aspects of our destination</li> <li>• Protect and develop our natural and built environment. Improve access and activity opportunities to areas of public realm and the areas natural environment.</li> <li>• Adopt a cohesive approach to maximising economic return through partnership working.</li> <li>• Work with neighbouring Council areas, if determined as being beneficial to the area, particularly in relation to promotion of the Causeway Coastal Route.</li> <li>• 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</li> <li>• The Open return date of 2025.</li> </ul>	<ul style="list-style-type: none"> <li>• High volume Self-catering market dilutes value and spend</li> <li>• NI and local government resources</li> <li>• Disparities in VAT with ROI and continued strength of Sterling</li> <li>• Global economic uncertainty</li> <li>• Global safety for travel uncertainties</li> <li>• Over congestion in peak periods</li> <li>• Physical visitor impact on key sites</li> <li>• Aging infrastructure at some holiday parks</li> <li>• New legislation impacting on deliverability of events</li> <li>• Some aging infrastructure at holiday parks generates unfavourable comparisons with competitor holiday parks for bookings.</li> </ul>
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<ul style="list-style-type: none"> <li>• Opportunity for sustainable redevelopment and increased income generation from Benone site</li> <li>• Giant's Causeway World Heritage site and visitor centre – reputation and performance</li> <li>• Opportunity for sustainable redevelopment and increased income generation from all holiday parks.</li> </ul>	
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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 through enhancement of our natural assets and outdoor recreational opportunities.

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**PESTEL Analysis**

<b>Political</b>	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.
<b>Economic</b>	The international travel recovery has been quite slow as a result of the COVID19 pandemic but the economy has been supplemented by a very strong domestic visitor economy. Inflation and the potential for wider economic recession creates many uncertainties for the next number of years. The £/\$ and Euro exchange rates will also impact travel decisions BREXIT COVID 19
<b>Social</b>	<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>
<b>Technological</b>	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.
<b>Environmental</b>	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.
<b>Legal</b>	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 eg our nearest competitors in the Republic of Ireland enjoy a lower VAT rate for hospitality services.

**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. The area still suffers from being ‘the Belfast/Dublin backyard excursion experience’ and needs greater pull in terms of increasing a one day tour to a minimum of 2 days with a 1 night stop over.

**Risk Matrix for Tourism and Recreation Service Areas**

High Likelihood			Pressure on financial resources/impact on service delivery	
Med Likelihood		Failure to engage with T&R trade	Insufficient staff capacity	
		Resurgence of COVID	Loss of Key	Political and external influence on ..
Low Likelihood		Failure to meet corporate objectives	Health &	Service
	Low Impact	Med Impact	High Impact	

## SECTION 4

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

Strategic Theme:	2021-25 Outcomes:
1. Cohesive Leadership	1.1 Council operates as one effective and efficient corporate unit with a common purpose and culture 1.2 Council has agreed policies and procedures and decision making is consistent with them 1.3 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies
2. Local Economy	2.1 The performance of the economy of the Borough has recovered to pre Covid 19 levels. 2.2 Council contributes towards an improving median wage per employee within the NI norm 2.3 Council contributes to increasing early stage entrepreneurial activity in line within the norm for Northern Ireland 2.4 Council contributes to an increasing tourism spend per visitor per trip 2.5 Council contributes to increasing business startup and survival rates 2.6 Council contributes to improving levels of business innovation in the Borough
3. Improvement and Innovation	3.1 Council maintains its performance as the most efficient of NI's local authorities 3.2 Council increases the use of technology and virtual processes to maximise the efficiency of its people and processes delivering high quality customer experiences 3.3 Businesses and household have access to high quality broadband which supports the digital economy and the development of learning and skills 3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them
4. Healthy and Engaged Communities	4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities 4.4 Citizens and communities will be centrally involved in Council's planning and decision making processes 4.5 Citizens will understand risks to their safety and are supported to address risk taking behaviours or the life skills required to maintain their personal or family's safety
	5.1 The Borough is a leader in addressing Climate Change



<p>5. Climate change and our Environments.</p>	<p>5.2 The Council will deliver its services using less energy across the timeframe of the Corporate Strategy</p> <p>5.3 Increasing proportion of domestic and commercial waste recycled</p> <p>5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure</p> <p>5.5 Our natural assets and spaces are managed and developed to recognised standards and processes</p> <p>5.6 All citizens are aware of and supported to make lifestyle changes which contribute to reducing the Boroughs carbon outputs</p> <p>5.7 Existing domestic and commercial premises will be retrofitted to improve their energy efficiency</p> <p>5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities</p>
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Service Area: 1	Holiday and Leisure Parks					
Work Stream:	Operational Actions	Ref to 2022 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
<b>Services</b>						
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:	1.2, 1.2, 2.1, 2.2,2.4,3.1,3.2,3., 5.2,5.3	Maintain profit levels and identify opportunities for improving the quality of service.	4	Net position £1433,500	A
<b>Projects</b>						
HALP	Review process for annual issuing of licensing agreement.	3.1, 3.2	Identify method to reduce time and other resources for the annual issuing of licensing agreement.	4		A
	Develop policies and procedures governing HALP income.	3.1,3.2	Clear documented approach to sales and predicted income generation.	2	-	G
	Develop a strategic plan for reinvestment in infrastructure to provide high quality experience and a strong return on investment.	2.2,2.3,2.4,3.1, 3.2, 5.5	Develop a document that sets out the approach for each of the 6 HALPs identifying strategic direction – opportunities for development, if appropriate.	4	-	A
	Develop a register and action plan for prioritised maintenance and repair works.	3.1, 3.2	Register with status indicator Scheduled meeting process to evaluation pre-season requirements. Review of success indicators.	3	-	G
	Assess the potential for providing improved ablution facilities including DDA compliance Cushendall HALP	3.1, 3.2, 5.3,5.5,5.6	Source options for funding. Develop solution and outline design, business case.	3	-	R
	Assess development options for Benone Touring Pitches.	3.1, 3.2, 5.3,5.5,5.6	Resolve flooding on touring locations and provide quality long-term solution.	4	-	R

	Assess the potential for expansion of Carrick Dhu by installing hard stands and infrastructure adjacent to Ballyreagh Road in front of admin building.	3.1, 3.2	Remove green space amenity area on Ballyreagh Rd and install 5/6 static stands for sale.	3	-	A
	Implement access control for Sandhill Drive Motorhome facility.	3.1, 3.2, 5.4,5.5	Design and procure remote managed access control system for Sandhill Drive.	3	£30k	A
	Design and initiate green projects across HALPs.	5.4,5.5,5.6	Design guidelines for improving overall aesthetics across the HALPs through planting and the qualified management of existing environmental and biodiversity provision. Planting and landscaping to be initiated at Carrick Dhu and Juniper Hill HALPs	3	-	A
	Complete staffing structure design and appoint full time staff for all HALPs.	1.1,1.2	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, 2.2,2.4	Licences agreed and any backdated payments realised.	4	-	A
	Dredge marina berths and secure new berths income and business for water based activities at Drumaheglis	2.4,5.4,5.5	Clear silt to allow berths to operate and secure cruiser hire business operator, licence and contractor services	2	£70k	A
<b>Links to Community Plan</b>						
This links the Community Plan by providing quality facilities that attract visitors to the area and promotes a more prosperous and fair economy.						
<b>High Level Service KPIs (max 5/6)</b>						

Service Area: 2		Coast and Countryside				
Work Stream:	Operational Actions	Ref to 2022 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
<b>Services</b>						
Coast & Countryside Management	Responsible for the day to day management and delivery of services across Council owned and managed facilities pertaining to the Outdoor Recreation and Coast and Countryside remit.	1.2,1.2,2.1,2.2,2.3,2.4,2.5,3.1,3.4,4.1,4.2,4.3,4.4,5.1,5.4,5.5,5.6	High quality provision of services, good access and availability of outdoor recreational opportunities. Protect and sustain our natural environment.	Q1 - 4		A
	Responsible for the development and delivery of Outdoor Recreational Opportunities		Development of an Outdoor Recreation Strategy that integrates with Destination Management approach	Q1- Q4		A
	Biodiversity and Natural Habitat		Through best practice promote opportunities for enhancement of the areas biodiversity and natural habitat. Manage and develop Council owned sites to enhance natural landscape.	Q1- Q4		A
	Responsible for administration and investigation of disputed access across public paths.	4.2,5.4,5.5,	Following the Access to the Countryside Act, initiate investigations, report and make determinations on PROW cases.	Q1- Q4		A
	Beach Management. Responsible for the Ranger service and public interface and management of Council recreational beaches across the Borough.	2.1,2.2,2.3,2.4,3.1,5.4,5.5,	Seasonal delivery of Rangers and management of beach facilities for the benefit of the population and visitors to the area.	Q1- Q4		A

<b>Projects</b>						
Beach Management Projects	Develop a model template for management of beach facilities.	2.1,2.2,2.3,2.4,3.1,5.4,5.5,	Establish a Beach Management Working group with key stakeholders and hold 4 meeting per annum. Develop and monitor an action plan.	Q1 – Q4	-	A
	Establish a coastal management forum	3.1,3.2,4.1,4.2,5.1,5.4,5.5	Hold 2 meetings per annum Assess and monitor environmental issues including coastal erosion, visitor management and sustainable development.	Q1 – Q4	-	A
	Progress Stage 2 of access improvements at Benone Strand.	2.1, 2.4, 4.1,4.2,5.5,5.6	Design and secure approval for improved beach access and facilities.	Q4	-	A
	Develop blueprint for Cushendall seafront in conjunction with Infrastructure Team	1.1,2.1,2.4,3.4,4.2,5.4,5.5,5.6	Identify immediate actions and plan for long term development, subject to capital works process	Q3 – Q4		A
	Inclusive Beach Roll Out	1.1,1.2,2.4,3.2,3.4,4.1,4.2,4.4,5.4,5.5	East Strand Portrush – staff provision/procedures in place Facilitate Mae Murray and others to delivery a seasonal service.	Q1 – Q2	£12k	A

	Improve and replace beach threshold signage with new design.	1.2,2.1,2.4,5.4,5.5	Replace primary signage at 3 beaches to include	Q1 – Q2	£10K	A
Biodiversity & Habitat Management Projects	Introduce an awareness and educational programme for all Council employees.	1.1,1.2, 5.4,5.5,5.6, 5.8,	Tool box talks and direct project engagement, awareness raising.	Q1-Q4	-	A
	Develop a 5-year plan for promotion of Beelicious and Don't Mow Let it Grow.	4.2,4.3,4.4,5.4,5.5 ,5.6	Roll out of externally funded programmes into standard operating procedure across Council.	Q3 – Q4	-	R
	Develop conservation and management plans for three Council managed sites with public access.	4.2,4.3,4.4,5.4,5.5 ,5.6	Progression of projects at The Moors, Castlerock Bayhead Road, Portballintrae Dungiven Castle Park.	Q1 Q3 Q4	TBC -B&CL LPS	
	Identify further opportunities for tree planting and woodland development	4.2,4.3,4.4,5.4,5.5 ,5.6	Confirm sites, appropriate species and programme for planting.	Q1/Q3/Q4	TBC	

Coast and countryside Management Projects	Progress outline projects and design for Causeway Coast Way. (Continuing from recent completed projects at Whiterocks, Magheracross & Portaneevy)	1.2,2.3,2.4,2.5,3.1,3.4,4.1,4.2,4.3,5.4,5.5	Scope potential projects. Engage with relevant landowners. Align with DAERA funding potential. Engage with funders on project advancement.	Q1 – Q4	-	A
	Continue to support and play a role in the Landscape Partnership scheme for Binevenagh and Lowlands.	1.2,2.3,2.4,2.5,3.1,3.4,4.1,4.2,4.3,5.4,5.5	Delivery of 6 projects and future partnership as per LSP action plan.	Q1 – Q4	£44,800	A
	Review all C&C assets to identify necessary maintenance and repair works	1.2,2.3,2.4,2.5,3.1,3.4,4.1,4.2,4.3,5.4,5.5	Confirm sites, users, infrastructure. Prioritise maintenance and repair works and create action plan/schedule.	Q1- Q4	£46k external funding.	A
	Complete GIS mapping of areas defined under Coast and Countryside remit.	1.2,1.2,3.1,3.2,4.2	Have definitive map and site overview prepared.	Q1 -Q4	-	A
	Develop a Council policy on PROW investigations	1.2,1.2,3.1,3.2,4.3,5.4,5.5	Completed policy and Council approval.	Q3	-	A
Outdoor Recreation Management Projects	Develop a facility management plan for visitor and recreation activities at Garvagh Forest. Rural All Ability Cycle Scheme - Garvagh	1.2,2.3,2.4,2.5,3.1,3.4,4.1,4.2,4.3,5.4,5.5	Design and utilise documentation for management and H&S requirements. Consultation and roll out of additional outdoor recreation opportunity	Q2 Q1 – Q4	£60,000 external funding	R A
	Hold consultation on future development of the Greenway/Blueway concept within the Council area.	1.2,2.3,2.4,2.5,3.1,3.4,4.1,4.2,4.3,5.4,5.5	Consultation with 30 key stakeholders and Elected Members on a range of opportunities.	Q3		A

	Present outline paper on the future development of mountain biking in the area.	1.2,2.3,2.4,2.5,3.1,3.4,4.1,4.2,4.3,5.4,5.5	Complete analysis of opportunities for future development prior to exploring further.	Q4		A
	Deliver on first phase of outdoor recreation enhancement at Banagher Glen, Sperrins	1.2,2.3,2.4,2.5,3.1,3.4,4.1,4.2,4.3,5.4,5.5	Design and consultation of signage provision	Q1 – Q2	£60,000 external funding	R
	Development of core path network at Cushendall/Bushmills/Dungiven		Route identification, consultation and design	Q1-Q4	£191,000 external funding	A
	Develop Outdoor Recreation Plan for Causeway Coast and Glens area.		Assessment of best practice in UK and Ireland. Complete audit of existing product.	Q1 -Q4		A
	Engagement with commercial activity providers and activity user groups	1.2,2.3,2.4,2.5,2.6,5.4,5.5	Develop priorities and actions Establish relationships through regular engagement with activity providers on individual and group basis. Based on Destination Management approach.  Ensure accreditations/qualifications/ insurances/risk assessments in place for all commercial activity providers.			
<b>Links to Community Plan</b>						
The Coast and Countryside links to the Community Plan through improved access to outdoor recreation opportunities benefiting physical health and wellbeing. The protection and enhancement of the area's natural environment and resources.						



**High Level Service KPIs (max 5/6)**

- 1. Inclusive access to beaches.**
- 2. Delivery of projects as part of Binevenagh & Coastal Lowlands LPS**
- 3. Realisation of opportunities in Sperrins and Antrim Glens**
- 4. Development of beach management plans.**
- 5. Providing enhanced visitor experience and contributing to sustainable destination management**
- 6. Development of Outdoor Recreational Strategy.**

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Service Area: 3	Tourism Events					
Work Stream:	Operational Actions	Ref to 2022 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
<b>Services</b>						
Event Management	Delivery of Council's portfolio of events. Focus on best fit Council-led events with high visitor economy outputs	1.1,1.2,2.1,2.3,2.4,4.2	Deliver 23 Council led events throughout the Borough that deliver economic benefit, increase footfall and generate positive PR for the Borough, measured through the Event Management Plan evaluation process.	Q1-Q4		A
	Provide support and facilitate services to the wider event sector, across the Borough to enable providers to grow the event economy within the area	1.1,1.2,2.1,2.3,2.4,2.5, 2.6, 4.2	Sectoral support for non-Council led events through engagement, consultation, management tool kits, development opportunities and marketing opportunities.	Q4	-	A
	Implement the findings of the strategic review for the Tourism Event remit 2022-2032, including the Reset Action Stage.	1.1,1.2,2.1,2.3,2.4,2.5, 2.6, 4.2	Allocate resources and mechanisms for delivery including development plans and developing skills and capabilities of Tourism Events Team (and partner teams).	Q4	-	A
	Populate approved Tourism Event Structure	1.2,1.2,2.4,3.1,3.2,	Confirm roles and T&Cs with a view to full structure population.	Q4	-	A

Event Funding	<p>Continue to deliver the Tourism Event Funding Programme (TEFP)</p> <p>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.</p>	1.1,1.2,2.1,2.3,2.4,2.5, 2.6, 4.2	<p>Review sustainability of TEPF and balance between growth and major events. Assess likely demand requirement for programme 2023/24</p> <p>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.</p>	Q3  Q2 - Q4	£400k	G  A
<b>Projects</b>						
Council-led Tourism Events	Initiate assessment of Council led events to ascertain where they sit on the product life cycle, future sustainability and development plans.	1.2,2.1,2.4,3.1	<p>Development of new Event Management Plans featuring development opportunities for Council led events. Improved facilitation and support mechanisms for 3<sup>rd</sup> sector providers. Identify best-fit events for the area, maximise the benefits and allocate resources</p>	Q3  Q4+	-	A
	Deliver a Council-led Tourism Events programme (with Covid-19 scenario planning and Covid mitigations).	1.1,1.2,2.1,2.3,2.4,2.5, 2.6, 4.2	Delivery of a programme of 23 events, whilst maintaining the profile of the event and the area as a tourism events destination.	Q1 – Q4	£420,900 exc contingency Plus £400k reserves for air show	A

Tourism Event Structure	Populate approve new structure to improve efficiency and delivery outputs for the team.	1.2,1.2,2.4,3.1,3.2,	Confirm roles and T&Cs with a view to full structure population.	Q4	-	A
Event Marketing	Assess best resources required for marketing of Tourism Event delivery.	1.2,2.1,2.4,3.1,3.2,	Develop a tactical marketing approach/plan for Tourism Event remit that includes both Council led and integrating with Destination team on wider event provision.	Q4	-	A
<b>Links to Community Plan</b>						
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.						
<b>High Level Service KPIs (max 5/6)</b>						
<ol style="list-style-type: none"> <li>1. <b>Delivery of Council managed events.</b></li> <li>2. <b>Management of Tourism Event Fund.</b></li> <li>3. <b>Populate Tourism Events staffing structure.</b></li> <li>4. <b>Initiate assessment of Council led events for sustainability check.</b></li> </ol>						

Service Area 4	<b>Destination Management</b>					
<b>Work Stream:</b>	<b>Operational Actions</b>	<b>Ref to 2022 Outcome:</b>	<b>Operational KPI:</b>	<b>Deadline Q1,2,3,4</b>	<b>Budget</b>	<b>Risk Rating R/A/G</b>
<b>Services</b>						
Trade Engagement	Communicate and engage with tourism and hospitality businesses to garner their support to the shared vision and goals of the Destination. Develop and sustain the local visitor economy through engagement with the wider tourism and recreation sector. Build strong relationships and assist industry to undertake, marketing business development and training initiatives.	1.1,1.2,2.1,2.2,2.3,2.4, 2.5,2.6,3.1,3.2,3.3, 4.4,5.4,5.5,5.6,5.8	A measured increase in participation and co-operation between Council and the tourism and hospitality businesses within the Borough.		£28k	A
Product Development	Work with key stakeholders to advance and develop the product offering and visitor experience to attract new markets and extend dwell time. Develop and implement a broad range of strategic tourism development projects and experiences that have strong, positive and sustainable benefit for the local economy and community.	1.1,1.2,2.1,2.2,2.3,2.4, 2.5,2.6,3.1,3.2,3.3, 4.4,5.4,5.5,5.6,5.8	A measurable and accumulative increase in customer satisfaction of the visitor experience through improved product delivery. Achieve a score of at least 8/10 on factors measured in next Visitor Attitude Survey conducted by TNI.		£18k	A
Destination Marketing	Develop and deliver Causeway Coast and Glens	1.1,1.2,2.1,2.2,2.3,2.4, 2.5,2.6,3.1,3.2,3.3,	A measurable and accumulative increase in		£112k	A

	<p>marketing and communications programme which allows delivery of the right content, to the right people through the right channels at the right time.</p> <p>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.</p> <p>Continue the promotion of the Causeway Coastal Route to create an international stand out product offer, working with neighbouring Councils and agencies.</p>	4.4,5.4,5.5,5.6,5.8	<p>customer satisfaction of the visitor experience through improved product delivery.</p> <p>Achieve a score of at least 8/10 on factors measured in next Visitor Attitude Survey conducted by TNI.</p>			
Visitor Servicing	<p>Develop, manage and promote the provision of high quality visitor information services throughout the Destination.</p> <p>Ensure that visitors receive the appropriate information to assist them to stay and spend within the Destination.</p>	1.1,1.2,2.1,2.2,2.3,2.4,2.5,2.6,3.1,3.2,3.3,4.4,5.4,5.5,5.6,5.8	<p>A measured increase in visitor enquires to the centre and an increase in customer satisfaction through an improved delivery of the service. Achieve a score of at least 8/10 on factors measured in next Visitor Attitude Survey conducted by TNI.</p>		£420K	A
<b>Projects</b>						
Trade Engagement Projects	<p>Develop and deliver an industry engagement plan for 2022/23</p>	1.1,1.2,2.1,2.2,2.3,2.4,2.5,2.6,3.1,3.2,3.3,4.4,5.4,5.5,5.6,5.8	<p>Support the industry with regular communication across various mediums to keep the industry up to date with developments as they happen - weekly E-zine, one to one</p>	Q1 – Q4	£500.00	A



			<p>Support the marketing team with 'Onboarding' the trade to DNI/ Visit Causeway</p> <p>Half day conference, theme to be finalised.</p> <p>In partnership with C&amp;C team deliver Sperrins Walking festival September 2022 and Causeway Coast and Glens Walking festival March 2023</p>	<p>Q1-Q4</p> <p>Q4</p> <p>Q4</p>	<p>£7K</p> <p>£5K (events budget)</p>	
Product Development Projects	Work with key stakeholders to advance and develop the product offering and visitor experience to attract new markets and extend dwell time.	1.1,1.2,2.1,2.2,2.3,2.4, 2.5,2.6,3.1,3.2,3.3, 4.4,5.4,5.5,5.6,5.8	<p>Deliver an Experience Development programme to support industry develop market led experiences x 6</p> <p>In partnership with TNI identify and support the development of x 8 EAGS experiences within the Borough 22/23</p> <p>Provide ongoing mentoring support to the new outdoor experiences in the first year to ensure long term sustainability of project/ value for money.</p> <p>Provide ongoing mentoring support to the Creative</p>	<p>Q1- 4</p> <p>Q1-Q4</p> <p>Q1-Q4</p>	<p>£15k</p>	<p>A</p> <p>A</p> <p>A</p>



	Develop and implement a broad range of strategic tourism development projects that have strong, positive and sustainable benefit for the local economy and community.	1.1,1.2,2.1,2.2,2.3,2.4,2.5,2.6,3.1,3.2,3.3,4.4,5.4,5.5,5.6,5.8	<p>Causeway Craft Trail in partnership with Arts &amp; Culture team</p> <p>Develop ToR for new Destination Management Strategy aligning to TNI Tourism Plans and Hotels needs analysis for the destination.</p> <p>Identify and develop 'off road' gaps and trail head opportunities for the Causeway Coast Way in conjunction with Coast and Countryside</p> <p>Establish sustainable trade forum and investigate the possibility of achieving a sustainable tourism charter for the Destination</p> <p>Complete tourism signage audit.</p> <p>Half day conference, theme to be finalised</p>	<p>Q1-Q4</p> <p>Q2-Q4</p> <p>Q2/Q3</p> <p>Q1-Q3</p> <p>Q4</p> <p>Q4</p>	<p>£10.5K (DM budget)</p> <p>£3k</p>	A
Destination Marketing Projects	Appoint a creative and media buying agency for period of 3 years	1.1,2.4,2.5,3.1,3.4	Tender procedure implemented and agency appointed	Q2		

	Continued development works to Destination website.	1.1,2.4,2.5,3.1,3.4	Increase website traffic by 50% v 2021 to attract 250K users. Increase in social media followers to 50K (Facebook) and 20K (Instagram) reaching 2m people and generating 550k engagements	Q1-Q4	£11.5K	
	Determine the social media priorities and update social media strategy and plan  Develop an autumn/winter for national and international markets	1.1,2.4,2.5,3.1,3.2,3.4	Social media plan developed. Share content with counterparts in TIL and TNI where appropriate  Deliver Autumn Campaign  1. Increased expenditure from domestic and out of state visits. 2 Increased number of bed nights. 3 Sustainable and balanced visitor economy.	Q1-4   Q2//Q3	£30K	
	Create additional itineraries for new market segments identified by Tourism Ireland and Tourism Northern Ireland based on latest consumer research	2.1 2.4,2.5,2.6,3.2,	Target a recovery of 60% of pre-pandemic levels for out of state trips based on last recorded figures (2019). In terms of spend recovery of 70% of pre-pandemic levels to £134m.  8 new itineraries developed for key segments and target markets	Q1-4  Q2-Q4	£5K	

	<p>and modify existing itineraries as new products/experiences are established Support targeted media/influencer fam trips in destination</p>		<p>Achieve 4 dedicated CCAG/CCR content pieces online/in print</p>		<p>£5.5K</p>	
	<p>Provide ongoing marketing support for the events team</p>	<p>1.1,1.2,2.1,2.2,2.3,2.4,2.5,2.6,3.1,3.2,3.3,4.4,5.4,5.5,5.6,5.8</p>	<p>Develop, maintain and utilise digital collateral to support key Council led events, including feature pages and posts on relevant channels</p>	<p>Q1-Q4</p>		
	<p>Attend targeted trade and consumer promotions virtually and physically across key markets GB, ROI, US and Europe.</p>	<p>2.1,2.3,2.4,2.5,2.6,3.2</p>	<p>No. of Business Leads Generated (200 pa) No. of new contacts (70 pa) Timely follow-up with all contacts and leads (within 10 working days) Referrals to tourism partners (600 pa)</p>	<p>Q1/Q4</p>	<p>£15K</p>	
	<p>Liaise and collaborate with key industry partners, neighbouring Councils and other stakeholders on joint marketing opportunities for CCAG/CCR</p>	<p>1.1,1.2,2.1,2.2,2.3,2.4,2.5,2.6,3.1,3.2,3.3,4.4,5.4,5.5,5.6,5.8</p>	<p>Regular meetings with MEA/Visit Derry/Derry &amp; Strabane District Council and National Trust</p> <p>Deliver one co-operative marketing campaign with to promote CCR. Assess opportunities for increasing reach of CCR brand.</p> <p>Profile CCAG product on TNI/TIL platforms and fam trips</p>	<p>Q3/Q4</p>	<p>£15K</p>	

	Marketing literature		(unpaid) 75 posts per annum TNI 20 posts per annum TI  Procure delivery of marketing literature requirements for 2023. Manage the creative and content elements of same.		£30K	
Visitor Servicing Projects	Develop, manage and promote the provision of high quality visitor information services throughout the Destination.	2.4,3.1,3.2,3.4,5.4	<p>Management of 7 VIC within Causeway Coast and Glens Borough ensuring compliance with all statutory and legislative requirements and working in accordance with good governance and health and safety requirements.</p> <p>Management of SLA with Glens of Antrim Historical Society</p> <p>Actively promote the VIC booking service to all relevant businesses within the Borough</p> <p>Carry out a review of Visitor Information provision across the Borough</p> <p>Ensure an exceptional level of customer service is provided to all customers.</p> <p>Support the Destination Marketing team to create relevant content online and to provide 'real time' online engagement and the</p>	<p>Q1 - Q4</p> <p>Q3</p> <p>Q1-Q4</p> <p>Q1- Q4</p>	<p>£400K</p> <p>£20K</p>	A

	Ensure that visitors receive the quality information service to assist them to stay and spend within the Destination.	2.4,3.1,3.2,3.4,5.4	<p>preparation and updating of marketing literature Destination website and Discover NI.</p> <p>Provide ongoing support to Ballycastle Music Trail Experience in the first year to ensure long term sustainability of project/ value for money.</p>	Q1-Q4		
<b>Links to Community Plan</b>						
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.						
<b>High Level Service KPIs (max 5/6)</b>						
<ol style="list-style-type: none"> <li>1. <b>Sustainable and balanced visitor economy.</b></li> <li>2. Target a recovery of 60% of pre-pandemic levels for out of state trips based on last recorded figures (2019). In terms of spend recovery of 70% of pre-pandemic levels to £134m.</li> <li>3. Achieve a score of at least 8/10 on factors measured in next Visitor Attitude Survey conducted by TNI</li> <li>4. Sustain and deliver incremental quality in visitor experience.</li> </ol>						

## **Key Priorities 22/23**

### **Service management plan - overall priorities**

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

### **Service area key priority objectives 22/23**

#### **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, environmental protection and health and wellbeing.

#### **Event Management**

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

### Financial Position for 22/23

<b>Tourism and Recreation</b>	<b>2,207,051.00</b>
11104 Cregagh Wood	650.00
11106 Bike Week	657.00
11108 Garvagh Forest	21,900.00
11198 Outdoor Recreation Management	1,100.00
11199 Coast & Countryside Management	337,563.00
11201 Foreshore and Beach Management	278,366.00
11202 Westbay and West Strand Portrush	4,000.00
11203 East Strand	4,000.00
11511 Super Cup	2,455.00
11602 Benone Golf Course	1,529.00
11724 Causeway Coast Way	1,075.00
11727 Coastal Carparks/Viewing Points	5,057.00
11729 Picnic Areas	7,730.00
11730 Glenariffe Forest Park	7.00
11731 Ballypatrick Forest Park	19.00
11732 Ballycastle Forest Park	60.00
11734 Tow River Path	5,000.00
11736 Runkerry Boardwalk	19,000.00
11744 Pans Rock Boardwalk	500.00
12001 Destination Management	75,004.00
12002 Ballymoney VIC	64,622.00
12003 Coleraine VIC	58,504.00
12004 Portrush VIC	22,345.00
12005 Destination Marketing	267,904.00
12007 Limavady VIC	46,887.00
12008 Ballycastle VIC	98,509.00
12009 Cushendall VIC	19,624.00
12010 Bushmills VIC	36,243.00
12011 Visitors Services Management	95,493.00
12020 Product Development	68,174.00
12030 Trade Engagement Support	171,772.00
12101 Ballymoney (Tourism)	500.00
12112 Giants Causeway Bushmills Railway	26.00
12113 Ballycastle Seafront	34,577.00
12115 Rathlin Boathouse/Visitor Centre	28,993.00
12123 Sandhill Drive Motor Home	7,542.00
12126 Mountsandel Experience	4,000.00

12128 Ballyreagh Touring Field	0.00
12201 Tourism & Recreation Events	771,406.00
12205 North West 200	49,064.00
12206 Portrush Air Show	400,000.00
12208 Lammas Fair	128,521.00
12209 Lammas Fair - Horse Trading	8,734.00
12212 Rathlin Maritime Festival	34,572.00
12215 Atlantic Sessions	17,420.00
12216 Summer Events	28,780.00
12217 Seasonal Events	141,839.00
12218 Ballymoney Spring Fair	24,019.00
12219 Rhythms of the Bann	0.00
12220 Arroy Road Races	995.00
12221 Salmon & Whiskey Festival	99,060.00
12222 RSPBA Pipe Band	13,481.00
12223 Pirates of Portrush	8.00
12227 St Patrick's Day	1,294.00
12250 Tourism & Recreation Management	81,107.00
12301 Drumaheglis Marina & Caravan	25,824.00
12302 Carrick Dhu Caravan Park	(854,997.00)
12303 Juniper Hill Caravan Park	(813,060.00)
12305 Benone Holiday & Leisure Park	235,963.00
12308 Cushendall Caravan Park	(53,773.00)
12309 Cushendun Caravan Park	(48,137.00)
12350 Caravan Park Management	67,097.00
37201 Bio-Diversity and Habitat	54,147.00
37203 Conservation Grazing	2,300.00



***Prosperity & Place***  
**BUSINESS PLAN**  
**2022/2023**

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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 vision for the service area is twofold and includes:

*'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 –**

These include:

Development of small businesses throughout the Borough. Including 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 Growth Deal. 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 Urban and Rural 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 attractive places to 'live, work and play'. Through the establishment of Town Forums, 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.

### Business Plan Risks

Risk	Mitigation	RAG
Staff structure not in place	Recruit full complement of staff	R
Budget constraints	Manage budgets conservatively	A
Increase in energy costs	Manage budgets conservatively	
Departmental funding delays	Work with the department representatives to ensure delivery	A
Cut in service budgets– adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow service	Manage budgets conservatively Ensure Value for Money	R
Lack of buy in from stakeholders	Engage and communicate effectively to encourage participation	A

## **SECTION 2**

### **Achievements in Prosperity & Place 21/22**

#### **Business Development**

1. Extensive continued business recovery engagement, through Alchemy, Digital Causeway.
2. Delivery of Enterprise Fund for small business, Rural Business Development Grant.
3. Introduction of Alchemy Activate Programme.

#### **Town and Village Management**

1. Delivery of extensive Covid Recovery funding from Department for Communities, DAERA, Department of Infrastructure will represent £1.45m of funding. Street Art Project, 2 town linkages, Meanwhile Spaces, Playtool kits, Rural revitalise Scheme.
2. Town Forum Ballycastle established.
3. 12 town centre Public and Business Perception surveys.
4. Delivery of 15 Markets.

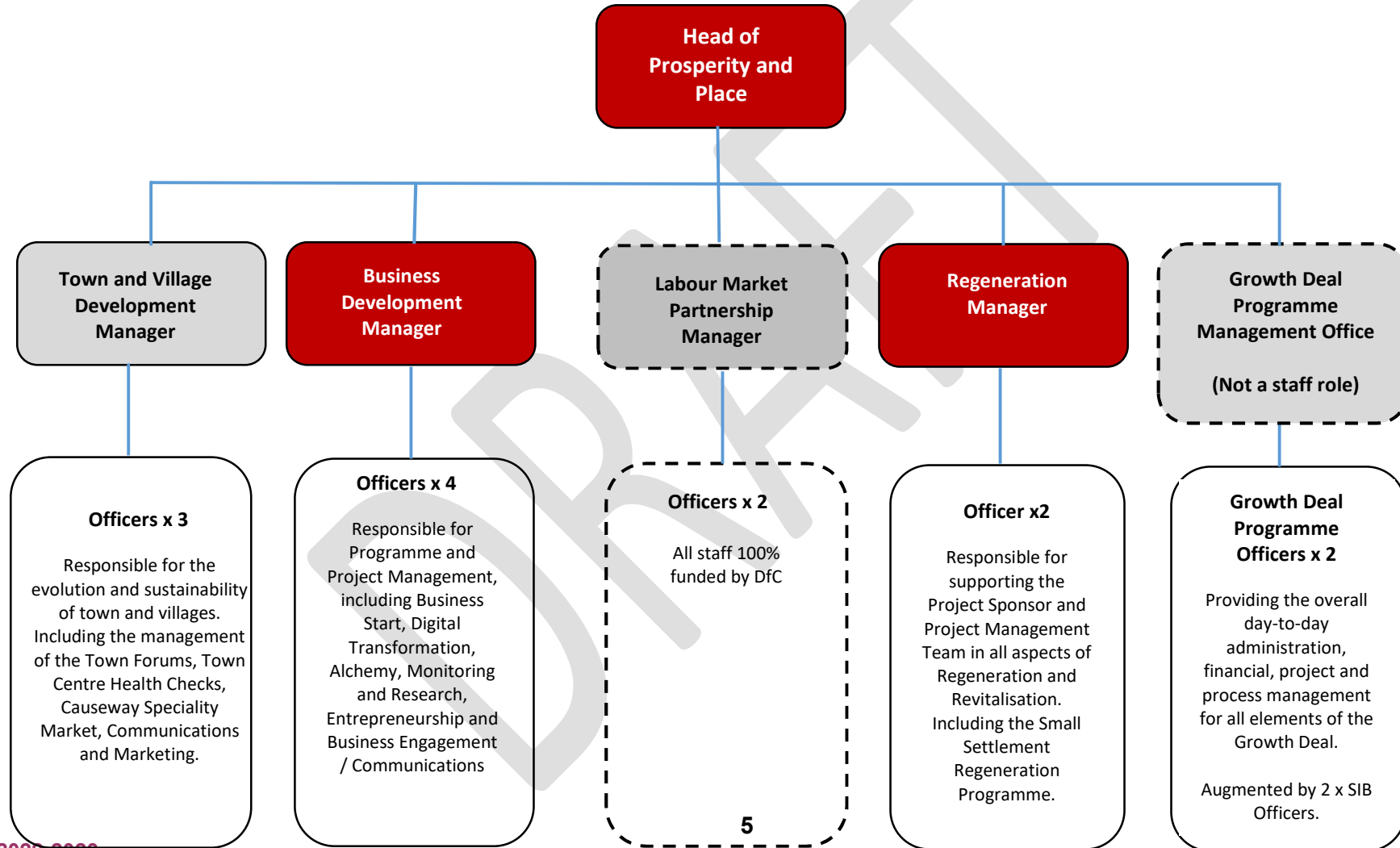
#### **Strategic Projects**

1. £595k of funding secured to develop and deliver a new Causeway Labour Market Partnership for the area.
2. Growth Deal Executive Programme Board and Programme Management Office established; and Growth Deal Procurement Framework established to enable 11 Strategic Outline Cases to be completed for each of the priority one shortlisted projects before moving to Heads of Terms.
3. Rollout of £1.5m Full Fibre NI digital infrastructure across 50 Council and BRO sites.

#### **Regeneration**

1. Final design and procurement of Portrush Kerr Street & Harbour Public Realm / Environmental Improvement Scheme.
2. Appointment of integrated consultancy team for Ballymoney Public Realm / Environmental Improvement Scheme.
3. Delivery of Coleraine Revitalise Scheme on behalf of DfC.

**Prosperity & Place Structure**



### SECTION 3 -SWOT Analysis

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Experienced and committed staff resources</li> <li>• Post-Covid, the borough represents an excellent opportunity for home working based on the lifestyle offer.</li> <li>• The Borough's assets remain a strong offer – Atlantic Link, Ulster University, two strong regional colleges, a first class location to live and work.</li> <li>• Engagement with Council programmes has been strong, which shows willingness to survive, and need to adapt.</li> <li>• Successfully deliver a wide range of stimulus support programmes on behalf of NI Government Departments.</li> <li>• Low turn-over of staff and sick rates.</li> <li>• Strong, adaptable and resilient team ethic.</li> <li>• Delivering upon the new Economic Development Strategy 2020.</li> <li>• Strong links with local community, businesses and local government.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Lack of internal political 'buy in' for cross borough projects</li> <li>• Staffing – service not completely populated. Results in increased workload for current staff</li> <li>• Allocation of time to allow for staff training/capacity building for new roles</li> <li>• Cut in service budgets– adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow service</li> <li>• Vast geographical area – rural proofing</li> <li>• Large number of settlements with 3 hierarchy levels</li> <li>• Reliance on external government funding - impact on service delivery levels</li> <li>• Limited staffing resources versus new legislative and internal policy requirements on services - e.g. GDPR</li> <li>• Risk of reputational damage for Council if not delivering upon EDS; Business Plan; and NI Government funding schemes.</li> <li>• Economic prosperity of borough impacted negatively if delivery mechanism not addressed e.g. GVA; unemployment rates; skills and qualifications etc.</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• To restructure the P&amp;P team; focusing on key priorities identified in the new EDS.</li> <li>• To lead on a wide range of capital and revenue based programmes/initiatives.</li> <li>• Increased stimulus of Government funding for delivery of projects.</li> <li>• £72m Causeway Growth Deal.</li> <li>• Levelling Up and Complimentary Funding.</li> <li>• COVID impact continues to provide opportunity to do things differently, and not return to "normal".</li> <li>• Opportunities for increased multi-agency, joint working across the Borough with a focus on solution driven activity to create town centres as places to be</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Educational attainment at GCSE is lower than the NI average - this can be contributory factor to shortages in labour market</li> <li>• Further reduction in Council budgets continues to lead to loss of services – viability issues</li> <li>• Apathy from stakeholders to engage with services, in context of place renewal and transformation in particular to the pace of change</li> <li>• Managing risk effectively</li> <li>• Covid – the impact on town centres; suppliers in wider chains; out-of-state tourism; claimant count; long term work/life impacts.</li> <li>• Brexit – lack of a final deal and clear direction on the administration for those who trade, regardless of sector, locally.</li> </ul>

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| <ul style="list-style-type: none"> <li>• Opportunity to share/widen existing good practice across whole area</li> <li>• Greater levels of collaboration within and between service areas, service provision (Council Depts and services) and externally, adopting a community planning approach</li> <li>• Increased size and responsibilities of Council opens new opportunities to attract additional resources</li> <li>• Community Planning will improve shared collaborative outcomes with opportunities to address duplication and develop an improved joined up, needs based provision.</li> <li>• Peace + programme Theme 2 creates opportunities to deliver economic regeneration and transformation</li> <li>• Opportunities to develop the landscape for the future in artisan food/agrifood, the wider digital sector, renewables and other sectors.</li> <li>• 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.</li> <li>• Opportunity to lobby and advocate on a range of issues affecting the economic infrastructure, physical infrastructure and environment – a green new deal is possible.</li> <li>• The circular economy, active economy and opportunities for construction and engineering are opportunities for change and refocus locally</li> <li>• Making Brexit work.</li> </ul> | <ul style="list-style-type: none"> <li>• Climate Change – is the Borough and Northern Ireland ready for the potential impacts of climate change.</li> <li>• Connectivity in IT is still weak – but being addressed through current programmes.</li> <li>• Reliance on public sector and potential for redundancies due to current budget cuts.</li> <li>• Perceived lack of inclusiveness and buy-in from local people when it comes to regeneration actions</li> </ul> |
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### **Summary Narrative**

There remains opportunity for greater levels of collaboration both within Council and externally to maximise the return on investment through government funded initiatives such as the Small Settlement Regeneration Programme, Labour Market Partnership, Growth Deal and Levelling up

Community Planning has provided a much needed driver to promote greater degrees of innovation and collaboration while improving outcomes.

Peace + provides opportunities under Theme 2 Delivering Economic Regeneration and Transformation and preparation for the release of this funding will be a key action for all priority areas for Prosperity & Place

External influencers such as increased energy costs and cost of living for our citizens and businesses will impact on the economic drivers for the borough in particular with spend in our town centres and investment in businesses.

The impact of Brexit and Covid 19 will continue throughout 2022/23 in particular to the tourism and hospitality sector.

Staff structure will be key to realizing the potential outcomes from the proposed business plan and will remain a priority for 2022/23.

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## PESTEL Analysis

<b>Political</b>	<p>Govt Dept/Stormont impacting on service provision through - lack of policy development &amp; implementation, and resource commitments to Council programmes</p> <p>Local political decisions affecting agreed policy development and/or policy implementation – destabilizing effect, effect on implementation of services/programmes.</p> <p>Continuing uncertainty on the impact of Brexit e.g. the protocol in relation to supply chain and export</p>
<b>Economic</b>	<p>Affecting grant aid from Govt Depts and Europe.</p> <p>Static Council rate impacting directly on budgets for services – budgets do not reflect inflation rates, affecting purchasing ‘power’ of products and services.</p> <p>Capacity to leverage from other funding sources in restricted economic environment.</p> <p>SME - Opportunity to develop economy and support infrastructure to grow entrepreneurship ; linking to Economic Development Strategy, Growth Deal and Levelling up funding,</p> <p>Introduction of High Street Task Force for NI – Opportunities to lever in additional funding depending on Stormont programme.</p> <p>European funding – Peace Plus Theme 2</p>
<b>Social</b>	<p>The claimant count and levels of economically inactive remains high. 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> <p>Increase cost of living and energy costs resulting in less consumer spend leads to downturn in economic drivers</p>
<b>Technological</b>	<p>2 main issues which will need to be resolved – and are on Council’s agenda – will be how to take advantage of any new climate agenda and how to bridge the final issues around increased broadband resilience.</p> <p>Increase in Automation may have an impact on the provision of work opportunities</p>

<b>Environmental</b>	<p>First class working, living and playing environment; New scheme to be instigated in Ballymoney. Potential to start process for Ballycastle and Coleraine</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 natural change in town centre offer and use. Further vacancy and dilapidation will prove to be a real issue.</p>
<b>Legal</b>	<p>Political decisions with Section 75, rural proofing impacts and legislative requirements from other service areas may be subject to legal challenge</p> <p>Potential for challenge to policy decisions through Council mechanisms – affects timescale for delivery of services</p> <p>Impact of Local development Plan in terms of town centres</p> <p>The lack of clarity from central government does not help the outlook for the immediate post-Brexit environment.</p>

### Summary Narrative

In addition to the challenges immediately faced because of COVID, Brexit and the cost of living and energy crisis, 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 and accounted for within all programmes.

There remain opportunities to tap into technology to support skill building among those participating in Council programmes / services and to effective market / promote products and services delivered through Prosperity & Place.

## SECTION 4

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

Strategic Theme:	2021-25 Outcomes:
1. Cohesive Leadership	1.1 Council operates as one effective and efficient corporate unit with a common purpose and culture 1.2 Council has agreed policies and procedures and decision making is consistent with them 1.3 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies
2. Local Economy	2.1 The performance of the economy of the Borough has recovered to pre Covid 19 levels. 2.2 Council contributes towards an improving median wage per employee within the NI norm 2.3 Council contributes to increasing early stage entrepreneurial activity in line within the norm for Northern Ireland 2.4 Council contributes to an increasing tourism spend per visitor per trip 2.5 Council contributes to increasing business startup and survival rates 2.6 Council contributes to improving levels of business innovation in the Borough
3. Improvement and Innovation	3.1 Council maintains its performance as the most efficient of NI's local authorities 3.2 Council increases the use of technology and virtual processes to maximise the efficiency of its people and processes delivering high quality customer experiences 3.3 Businesses and household have access to high quality broadband which supports the digital economy and the development of learning and skills 3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them
4. Healthy and Engaged Communities	4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities 4.4 Citizens and communities will be centrally involved in Council's planning and decision making processes 4.5 Citizens will understand risks to their safety and are supported to address risk taking behaviours or the life skills required to maintain their personal or family's safety
	5.1 The Borough is a leader in addressing Climate Change

<p>5. Climate change and our Environments.</p>	<p>5.2 The Council will deliver its services using less energy across the timeframe of the Corporate Strategy            5.3 Increasing proportion of domestic and commercial waste recycled            5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure            5.5 Our natural assets and spaces are managed and developed to recognised standards and processes            5.6 All citizens are aware of and supported to make lifestyle changes which contribute to reducing the Boroughs carbon outputs            5.7 Existing domestic and commercial premises will be retrofitted to improve their energy efficiency            5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities</p>
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## Service area plans

### Business Development t

Service Area: 1	<b>Business Development</b>					
Work Stream:	Operational Actions	Ref to new Council Strategic Plan Theme & Outcomes	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
<b>Services</b>						
Completion of Staffing Structure for Business Development	Recruit full complement organisational Structure for Business Development	1.1	To recruit the following posts: Business Development Manager	Q2	As per service	A
Business Engagement & Communications	Regular outreach to our business community to inform them of programmes, including mentoring, funding and training, offered both by Council and economic development agencies. communications are via website, weekly ezine, daily WhatsApp, social media including Twitter, LinkedIn, Facebook, Instagram and YouTube. Includes attendance at events and support to organise events.	2.1 2.2, 2.3, 2.5, 2.6, 3.2	[Baseline figures (as at 1st April 2022) for outreach is in brackets]  1720 No of ezine subscribers 5% increase (1639)  1390 No of followers on Twitter (1390),  1450 No. of followers on LinkedIn 10% increase (1318)  300 No of followers Instagram 100% increase (150)  Facebook 2% increase (1100)  6 No of Face to Face events supported (2 last year) 4 No online events	4	£10,000	G – ongoing through out the year.

			50 weekly ezines			
Go for It Business Start Programme	The Go For It programme is delivered by a team of experienced business advisors across Northern Ireland. It provides expert advice and help with developing a robust business plan, covering everything from financial forecasting to marketing and long-term sales growth.	2.3 2.5	232 Business Plans produced  125 jobs promoted	Q4	£59,753.00	G
Digital Youth	Digital Schools programme across schools in the Borough promoting career pathways/opportunities in the sector. Delivered in partnership with Young Enterprise NI(YENI)	2.3	as per LoO - one year extension to YENI.  8 schools face to face delivery  500 pupils	Q4	£19,500.00	G
Alchemy III	To deliver the Alchemy Growth Programme offered to businesses (including social enterprises) based in the Council area. Workshops and bespoke mentoring support for local businesses with higher growth potential, possible Invest NI referrals and job creation.  [Final year 80% funded by Invest NI/EU to December 2022.]	2.1 2.2 2.3 2.4 2.5 2.6	As per INI Letter of Offer  Alchemy 3 Growth Programme targets over the 2 years from March 2021 – Dec 2022.  170 business participate by December 2022  4 group workshops/webinars with 10 participants  create 94 jobs by September 2023  8 quality referrals to Invest NI	Q3	£17,120.00	G

Alchemy Lite	Alchemy Lite programme - workshops and bespoke mentoring support direct to local business to be sustainable and aid potential growth.  Annually 100% funded by Council.	2.1 2.3 2.5 2.6	<b>80 businesses</b> participate to receive one-to-one business growth mentoring	Q4	£82,500.00	G
Enterprise Fund	Annual grant to enable growth in businesses trading less than 2 years and in key local sectors within the Borough.	2.3 2.5	1 open call April 2022.  100% businesses offered pre-application support.  Number of applications received.  No of LoO issued.  No of young businesses supported to sustain and grow	Q4	76,150	G
Digital Surge Programme	11 Council programme.  Delivering digital transformation via advanced digital technologies.	2.6 3.2	18 businesses in receipt of mentoring  18 Innovation Roadmaps  18 digital acceleration plans  26 Innovation Workshops  30 Masterclasses 5 Cluster Networking Events	Q4		
Digital Causeway	Match Funding for digital mentoring programme total value £131K	2.1 2.2 2.3	as per IoO i.e.,  Note: Digital Causeway Programme is a 3 year programme with the following targets over the 3 years from Nov 2019 – Nov 2022:	Q3	£24,000.00	G

			<p>350 businesses recruited</p> <p>930 days of mentoring.</p> <p>8 workshops/networking events.</p> <p>291 jobs.</p> <p>20 Quality Business Referrals to Invest NI</p>			
TASTE Causeway Support	Match funding support to TASTE Causeway to continue to market the TASTE Causeway brand. LoO to be issued by INI	2.4	<p>Pending LoO from Invest NI</p> <p>2 update reports [6mth &amp; end of year based on INI LoO]</p>	Q4	£20,000	A
Exploring Enterprise Programme	Match funding support for Enterprise NI Exploring Enterprise Programme 22/23. A pre-enterprise programme which seeks to support people who are considering self-employment as their route to enter and/or return to the labour market.	2.3	<p>7 Courses Delivered</p> <p>75 Participants Enrolled</p> <p>53 Participants receiving OCN Level 1 Understanding Business Enterprise Qualification</p> <p>28 Participants exiting Into Employment (to include Self-Employment)</p> <p>6 Participants exiting Into Further Education and Training</p> <p>31 Participants In Employment 6 months after exit</p>	Q4	£20,000.00	G



Rural Business Grant - DAERA	<p>Department of Agriculture, Environment and Rural Affairs' Tackling Rural Poverty and Social Isolation Programme (TRPSI). Its key aim is to assist in tackling poverty and social isolation within deprived rural areas. The Scheme's primary aims are to:</p> <ul style="list-style-type: none"> <li>Alleviate financial poverty by enhancing entrepreneurship and growth</li> <li>Alleviate financial poverty by supporting micro businesses in rural areas</li> </ul> <p>This proposed fourth round of funding would be delivered to further support recovery and sustainability post-COVID. 100% funded with cost recovery of 10%</p>	<p>2.1 2.3 2.5 2.6</p>	<p>As per LoO. Provision of grant from DAERA £125,000 with cost recovery of 10% LoO value</p> <p>Grant call 04/05/22 to 31/05/22</p> <p>Pre-applications workshops delivered,</p> <p>pre-application support offered to 100% of rural micro businesses</p>	Q4	No cost to Council as administration funding is provided by DAERA.	G
4C UR Future	<p>Match fund support for a region wide events programme to engage, inform, and inspire young people in YR 9 to make more empowered education and career choices. CC&amp;G event to be held June 2022</p>	<p>2.2 2.3 3.3</p>	<p>1 event held</p> <p>500 pupils engaged at event</p>	Q1		
External Support to Business Development Partners	<p>Support for events/programmes organised by external bodies, that meet our business development objectives within the Economic Development Strategy.</p>	<p>4.3</p>	<p>2 partner organisations supported</p>	Q4	£8,000.00	A
Alchemy Activate	<p>Tailored support for 'Go For It' participants to take the next steps to activate their business plan and early start-up business who are ineligible</p>	<p>2.1 2.3 2.5 2.6</p>	<p><b>12 participants</b> received 1 day one-to-one mentoring</p>	Q4	£10,000.00	G

	for the Invest NI funded Alchemy programme. 100% funded by Council		<b>6 workshops</b> delivered (group session 12)			
Food Innovation Support	Support for the agri-business sector to develop their food products	2.5 2.6	scope out potential project from the Agrifood Research paper and pilot 1 scheme	Q4	£10,000.00	A
Information and Research	Business Plan monitoring. APSE monitoring. Evaluations of P&P projects	1.1 1.2 1.3 2.1	Prosperity & Place six month review and full year evaluation reports for Council.  2021/22 year APSE KPI results for P&P section submitted to APSE in July.  Annual reviews for Alchemy Lite Programme, Enterprise Fund, Strive & Thrive Programme, Town Centre Experience Fund	4	No cost	G
<b>High Level Service KPIs (max 5/6)</b>						
<ol style="list-style-type: none"> <li>1. Engagement with 1000 businesses.</li> <li>2. 150 businesses directly supported with assistance from Business Development Programmes.</li> <li>3. 150 jobs created.</li> </ol>						

## Town and Village Management

Service Area: 2	Town & Village Management					
Work Stream:	Operational Actions	Ref to new Council Strategic Plan Theme & Outcomes	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
<b>Services</b>						
Completion of Staffing Structure for Town & Village Management	Recruit full complement organisational Structure for Town & Village Management	1.1	To recruit the following posts:  Town & Village Management Officer	Q2	As per service	A
Completion of the DfC/DfI/DAERA Town Centre Recovery Funding	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 until September 2022  A list of indicative projects has been approved by Council. This service will overlap with Regeneration and Business Development.	2.1 2.4 3.4 4.3	Completion of £1.45m of external funding.	Q2	No cost to Council other than staff time	A
Town Forums	Facilitation for 6 town centre forums - Each Town Forum will be an informal advisory group which shall act in an advisory role to Causeway Coast and Glens Borough Council for delivery of the Place/Town Management function.	3.4 4.3 4.4 5.8	6 forums established.  Minimum 2 meetings per town		£6000.00	A

Data Counters	Service agreement with Springboard UK to provide town centre footfall data electronically for 6 urban centres - reports weekly & Monthly to identify trends or evidence	1.3 2.1 3.2	12 monthly footfall reports for 6 towns delivered.  Renewal of SLA Sept		31,500.00	G
Town Centre Promotions	Promotion of the Shop Eat Enjoy Local message and 6 urban town centres brand via various media channels. Seasonal and campaign specific	3.4	4 seasonal campaigns.  Marketing plan in place Qtr 1		£20,000.00	
Place Management	General fund to address place management issues across town centres. Street dressing, additional cleaning, gap site maintenance /refurbishment not covered under Environmental Services.	3.4	4 seasonal billboard/banner campaigns erected.  Plan in place Qtr 1		22,654.00	G
BIDS	Council committed agreement to support Coleraine BID for 5 year term to 2023/4  Funding supports the office and management costs for BID.	2.1 2.4 3.4	CBID Annual report  Delivery of annual levy for year 4, in line with the Service Level Agreement between BID and Council.		£34,920.00	G
Retail Development Programme	Strive & Thrive Programme - tailored mentoring programme for up to 15 town centre [bricks and mortar] businesses. Scheduled to commence Sept 22- Dec 22	2.1 2.2 2.3 2.4 2.5 2.6	Min of 15 retail businesses supported	Q4	£25,000.00	G
CC&G Gift Card	5 year contract to provide a Boroughwide gift card. Free membership for local traders. Costs incurred for website hosting, card payment facilitation, and Marketing & Promotion activity	2.4 3.4	Increase no of registered businesses by 25% (baseline 200), Increase sales by 20% (baseline £22,175),	Q4	£18,450.00	G ongoing

			Increase cards sold 16.5% (baseline 430 )			
Town Centre Experience Grant	The Town Centre Experience Fund is aimed at the 12 towns and villages of Ballymoney, Ballycastle, Ballykelly, Bushmills, Coleraine, Cushendall, Dungiven, Garvagh, Kilrea, Limavady, Portrush and Portstewart. Groups of traders/town centre stakeholders are encouraged to work together to introduce/ create a new experience to enhance the town centre offer Max Grant £4000	2.4 3.4	increase LoO issued by 50% [start pt 6 ]			
Place Making Support	CPD for Town and Village Management team.	1.1	Min of 4 sector events attended.  ATCM membership retained		£2000.00	G
TVM Strategy	Development of Town & Village Management Strategy and action plan 2022-2027. connect to the ED strategy 2035	3.4 4.3	Procurement of consultant complete and 1 report received	Qtr 2	£8,000.00	G
Health Check/Perception Surveys	conduct town centre perception surveys for the 12 towns as listed within the Local Development Plan hierarchy of settlements. To measure our town centres health and sustainability and the impact of council's recovery and renewal actions.	1.3 3.1 4.4	6 town centre surveys conducted [hubs over 5K population]	Qtr 4	£40,000.00	G

Causeway Market	Provision of monthly artisan market within Coleraine. Extending to 2 markets per month in the tourist season April to Sept and additional markets at Christmas	2.1 2.4 2.5 3.2	18no.of markets,  47 stalls per market,  Annual perception survey conducted - sustained satisfaction levels	Ongoing throughout the year.	£10,423.00	G
Covid Recovery small settlement Programme	Council has benefitted from generous funding from the three departments which is aimed at short term recovery actions for small settlements within the Borough. Programme completion date March 2023  A list of indicative projects has been approved by Council. This service will overlap with Regeneration	2.1 2.4 3.4 4.3	Completion of £2.25M of external funding.	Q4	10% cost to Council £250,000	A
<b>High Level Service KPIs (max 5/6)</b>						
<ol style="list-style-type: none"> <li>1. Delivery of covid recovery programme</li> <li>2. Full take up of Town Centre Experience fund.</li> <li>3. Delivery of Small Settlement Programme</li> <li>4. TVM strategy</li> </ol>						

## Strategic Projects

Service Area: 3A	Strategic Projects & Growth Deal					
Work Stream:	Operational Actions	Ref to new Council Strategic Plan Theme & Outcomes	Operational KPI:	Deadline Q1,2,3,4	Budget (£)	Risk Rating
Completion of Staffing Structure for Strategic Projects	As per service.	1.1	To fill the position of the Strategic Project Officer.	Q1	As per staff headline.	Amber
Digital Economy	a) Selection of projects from Council's new Digital Infrastructure Strategy, specifically looking at the digital sector (including businesses); and digital skills.	2.6 & 3.3	<p>a) Develop a 'Digital Communities' Strategy &amp; Action Plan – setting out digital technologies to help tackle risk, vulnerability, health &amp; social care, and isolation in the community x1.</p> <p>Support 'digital services' through the redesign of services taking advantage of digital technologies (VR, AI etc.) x2.</p> <p>Host networking event focusing on a key digital theme x1.</p> <p>b) Council represented on various public and private sector lobby groups/forums (e.g., Project Stratum; FFNI;</p>	<p>Q3</p> <p>Ongoing</p> <p>Q2</p> <p>Ongoing</p>	£49,500	<p>Green</p> <p>'Digital Communities' Strategy' developed &amp; funding identified to support 'smart technology' deployment by Dec. 2022.</p> <p>Green</p> <p>Financial contribution to VR/AI projects which enhance 'digital services'.</p> <p>Green</p> <p>Networking event to be held in Sept. 2022.</p> <p>Green</p>

	<p>b) Ongoing Council representation on Full Fibre NI network including benefits realisation following full fibre roll-out.</p> <p>c) Lobby for improved broadband connectivity in hard-to-reach premises across the Borough – including liaison with Project Stratum.</p>		<p>OFCOM etc.); lobbying for improved digital connectivity.</p> <p>c) Source alternate solutions &amp; funding opportunities to ensure 100% broadband coverage within the borough i.e., hard-to-reach premises (Rathlin and areas not serviced by Project Stratum).</p>	Ongoing		<p>Council to complete benefits realisation of FFNI rollout by Dec. 2022.</p> <p>Council to be represented at relevant meetings: - NI Broadband Steering Group</p> <p>Green Council to await DfE assessment of solutions for hard-to-reach premises – expected by Q2.</p>
Energy Project Development	To develop and support energy projects which provide additionality to provisions already on offer.	2.3; 2.6; 5.1; & 5.7.	<p>Council to develop Energy Strategy &amp; Action Plan (ESAP) x1.</p> <p>Analysis of energy opportunities within the Borough (tidal, wind, geo-thermal, solar, hydrogen, storage etc.) x1.</p> <p>Identify, support/develop, source funding &amp; lobby for decarbonisation projects (including potential UU projects) x2.</p> <p>Raise awareness of Net Zero targets and support industry to</p>	<p>Q3</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	£20,000	<p>Green Consultant to be appointed by June 2022.</p> <p>Relevant bodies engaged to assess/advise on energy potential and changing political landscape i.e. policy decisions.</p> <p>By Q4, decarbonisation projects identified in Council's ESAP commenced.</p>



			<p>access funding to achieve NI Executive targets.</p> <ul style="list-style-type: none"> <li>- 3x promotional/ awareness raising publications</li> </ul> <p>Council represented on various public and private sector lobby groups/ forums.</p>	Ongoing		<p>Promotion of grants announced by NI Executive throughout year:</p> <ul style="list-style-type: none"> <li>- Green Innovative Challenge Fund.</li> </ul> <p>Council representation at relevant meetings.</p>
Atlantic Link Enterprise Campus	Ongoing marketing and promotion of ALEC to prospective tenants.	2.2; 2.3; 2.5; & 2.6	<p>Working with new property agent to develop a new marketing plan and brief.</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> <p>Q1-4</p>	£15,000	<p>Amber</p> <p>Re-engage Project Board and new agent to progress the ALEC.</p>
Film and TV location database	<p>Continued subscription for online hosting of Film &amp; TV database.</p> <p>Annual review of locations and if required data updated.</p>	3.2	<p>Annual payment to hosting site x1.</p> <p>Annual review and upgrades to database (new locations, high-res photos) x1.</p> <ul style="list-style-type: none"> <li>- 5x new locations</li> <li>- 10% if images upgraded</li> </ul> <p>Promotion of database.</p>	<p>Q4</p> <p>Q3</p>	£3,000	<p><b>Green</b></p> <p>Subscription to be renewed January 2023.</p> <p>Review of database to take place by June 2022. Upgrades to be implemented by December 2022.</p> <p>Database publicised to relevant parties.</p>

			- 2x publications	Ongoing	
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#### High Level Service KPIs (max 5/6)

4. **Benefits realisation completed following £1.3m rollout of FFNI digital infrastructure across 47 sites**  
Update: Ongoing
5. **New Energy Strategy and Action Plan to be developed for Council in 2022**  
Update: Ongoing
6. **Re-engagement with market for Atlantic Link.**  
Update: Ongoing

Service Area: 3B		Growth Deal				
Work Stream:	Operational Actions	Ref to new Council Strategic Plan Theme & Outcomes	Operational KPI:	Deadline Q1,2,3,4	Budget (£)	Risk Rating
Research/ Framework Commissions  - Science & Innovation Audit - Portfolio Business Case - Legal Framework	Market research to be conducted in support of potential Growth Deal Projects.	2.3 & 2.6	Specialist consultants to be appointed to undertake sector specific market research or procurement frameworks.	Q3	£10,000	<b>Green</b> Consultant to be appointed for Science & Innovation Audit.  UUEPC engaged to conduct research in support of Portfolio Business Case.  Legal specialist engaged to develop Legal procurement framework.
Bushmills Regeneration	SOC to be enhanced/ further developed for regeneration of Bushmills.	2.4 & 3.4	Consultant to be appointed to undertake SOC x1.	Q1	£2,500	<b>Green</b> - Consultant appointed. SOC to be completed by Sept 22.

Dungiven Regeneration	Regeneration Framework & SOC to be completed for regeneration of Dungiven.	2.4 & 3.4	Consultant to be appointed to undertake SOC x1.	Q1	£9,730	<b>Green</b> - Consultant appointed. Regeneration Framework & SOC to be completed by Sept 22.
Connected Causeway Traffic & Parking Infrastructure	OBC to be completed for proposed connected causeway traffic & parking infrastructure.	2.4; 4.2; 5.5; & 5.8	Consultant to be appointed to undertake OBC x1.	Q3	£18,000	<b>Green</b> - Consultant appointed and awaiting outcome of independent research. OBC to complete by Dec 22.
Greenway Infrastructure	Feasibility Study to be completed into greenway opportunity between Portrush and Bushmills.	2.4; 4.2; 5.4; & 5.8	Consultant to be appointed to undertake Feasibility Study x1.	Q1	£14,273	<b>Green</b> - Consultant appointed. Feasibility Study to be completed by Jun 22. Consultant appointed. OBC and Landowner engagement to be completed by Sept. 22.
	OBC and Landowner engagement commissioned for Ballycastle to Ballymoney greenway		Consultant to be appointed to undertake OBC and Landowner engagement x1.	Q2	£5,000	
Mountsandel Development	SOC to be completed for revised £6m proposal.	2.4; 4.2: & 5.4.	Consultant to be appointed to undertake SOC x1.	Q1	£4,743.32  (Total value of contract £7,114.98)	<b>Green</b> - Consultant appointed. SOC to be completed by Sept 22.
Regeneration of Dunluce Castle	SOC to be completed for regeneration of Dunluce Castle.  Proposals restricted to castle and surrounding lands.	2.4; 4.2: & 5.4.	Consultant to be appointed to undertake SOC x1.	Q2	£9,360  (Total value of contract £14,040)  £10,000 provided by HED	<b>Green</b> - Consultant appointed. SOC to be completed by Sept 22.

					in support of project.)	
Digital Innovation Hub at Enterprise Zone	<p>OBC to be completed for an innovation hub that will support young businesses to collate expertise, ideas and promote collaboration within a highly enable digital environment.</p> <p>Digital Innovation Hub will require a sector lead (anchor industry), that will attract 'wrap-around' support industries.</p>	2.4; 2.6; & 3.3	Consultant to be appointed to undertake OBC x1.	Q1	£18,000	<b>Green</b> - Appointment of consultant pending - OBC to complete by Dec 22.
Centre for Drug Discovery & Pharmaceutical Innovation	<p>Led by Ulster University, SOC to be developed outlining demand for c.12k – 20k ft<sup>2</sup> Pre-Clinical Toxicology Facility, with both a veterinary and human focus.</p> <p>Centre will be the foundation underpinning a research wing of the proposed School of Veterinary Medicine.</p>	2.3 & 2.6	Ulster University to appoint consultant to undertake SOC x1.	Q1	Nil	<b>Green</b> - Consultant appointed. SOC to be completed by Sept 22.
Foodovation Centre	<p>OBC to be undertaken.</p> <p>Foodovation would be a centre of excellence, nurturing local food and</p>	2.3 & 2.6	Consultant to be appointed to undertake OBC x1.	Q3	£18,000	<b>Green</b> - Awaiting outcome of independent research before Consultant can be appointed. OBC to be completed by Dec. 22.

	drink business, with state-of-the-art facilities, technical support and expert advice on hand.					
Digital Hub: Grows the Glens	OBC to be completed for development of Grow the Glens digital hub.	3.4	Consultant to be appointed to undertake OBC x1.	Q3	£18,000	<b>Green</b> - Consultant appointed. OBC to be completed by Dec 22.
Skills, Apprenticeships & Employability Projects	Skills, Apprenticeships & Employability will become an overarching theme, running through all the Growth Deal's capital projects.	2.2; 3.3; & 4.3.	Skills, Apprenticeships & Employability to be facilitated through existing Labour Market Partnership.	Ongoing	Nil	<b>Green</b> - Growth Deal will provide opportunities for skills, apprenticeships & employability projects throughout the next decade.
Growth Deal Portfolio Business Case	<p>Portfolio Business Case to be developed encompassing Growth Deal Programmes.</p> <p>Programmes under which Growth Deal projects are supported:</p> <ul style="list-style-type: none"> <li>- Tourism &amp; Regeneration</li> <li>- Infrastructure</li> <li>- Innovation, Digital &amp; Energy</li> </ul> <p>Portfolio Business Case will provide project justification pre Head of Terms.</p>	2.2; 2.4; 2.6; 3.3; 3.4; 4.2; 4.3; 5.4; 5.5; & 5.8	Consultant to be appointed to collate all OBCs into a comprehensive Portfolio Business Case x1.	Q4	£8,000	<b>Green</b> - Consultant appointed. Portfolio Business Case to complete by Mar 23.

**High Level Service KPIs (max 5/6)**

- 1. Completion of 4 Council led Strategic Outline Cases (SOC).**  
Update: Ongoing
- 2. Completion of 5 Outline Business Cases (OBC).**  
Update: Ongoing
- 3. Completion of Growth Deal Portfolio Business Case.**  
Update: Ongoing

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## Regeneration

Service Area: 4	<u>Regeneration</u>					
Work Stream:	Operational Actions	Ref to new Council Strategic Plan Theme & Outcomes	Operational KPI:	Deadline Q1,2,3,4	Budget (£)	Risk Rating/ Additional Information
Completion of Regeneration Structure	Completion of Regeneration Structure.	1.1	Fill following vacant posts:  Regeneration Manager. Regeneration Officer.	Q1	As per staff budget.	<b>Amber</b> Post remains vacant.
Portrush Kerr Street & Harbour EI Scheme	Lead in the delivery and implementation of the £1.4m Portrush Kerr Street & Harbour EI Scheme. Project to complete in May 2023.	3.4	Design Stage Complete and all claims for costs submitted (£113,159).  Continuation of Technical and Steering Group meetings for Construction Phase  Submission of Outline Business Case to DfC for Construction Phase  Preparation of PQQ (at risk) for construction Phase (£1.4m)  Construction Phase to commence	Q1-2  Q1-4  Q1  Q1-2  Q3-4		<b>Green</b>  Funding approved for Design Stage.  Further plans tbc following confirmation of funding from DfC for Construction Stage.
Ballymoney Public Realm.	To progress the proposed £1.75m Ballymoney Public realm Scheme, key	3.4	Commencement of implementation of Stages 1 & 2 of Ballymoney Public Realm scheme, mainly:	Complete	£9,000	<b>Green</b>  Design Team engaged and preliminary plans

	<p>activities within this financial year include:</p> <ul style="list-style-type: none"> <li>• Stage 1 – Scoping, Feasibility &amp; Outline Business Case; and</li> <li>• Stage 2 – Procurement and Final Business Case.</li> </ul>		<ul style="list-style-type: none"> <li>• DfC funding for Design Stage secured (£129,843)</li> <li>• Design Team appointed</li> <li>• Scoping of area complete</li> <li>• Formation of Technical &amp; Steering Groups</li> <li>• Design options tabled</li> </ul> <p>Consultation with Stakeholders/DEAs scheduled May 22</p> <p>Completion of Feasibility Report</p> <p>Public Consultation to be launched (12 weeks)</p> <p>Council approval to proceed to Stage 2</p> <p>Complete all necessary actions required to appoint ICT</p>	<p>Ongoing</p> <p>Q1</p> <p>Q2-3</p> <p>Q3-4</p> <p>Q3-4</p> <p>Q4</p>		<p>drawn up and reviewed by Steering Group</p> <p>Design options to be tabled for consideration to agree preferred option.</p>
Coleraine Revitalise 21-23	Revitalise Programme for the designated area of Coleraine Town Centre.	3.4	<p>Achieve budget spend of £294k by March 2023</p> <p>Achieve grant supported improvements to at least 55% of eligible businesses.</p>	Q1-4	Fully funded by DFC and local traders.	<b>Green</b> - Funding confirmed December 21 and project launched January 22.



Remaining Budget	It is recommended that the remaining £10,000 remains within this budget for any immediate design or consultation exercises around the town centre masterplan refreshes including Ballycastle Town Centre Strategy update and Coleraine Public Realm Plan (subject to DfC funding).	3.4	As before.	Q4	£10,000	<b>Green</b> Ballycastle Masterplan currently being updated.
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#### High Level Service KPIs (max 5/6)

- 4. Completion of Village Renewal Programme.**  
Update: Complete
- 5. Agreement on scheme for Ballymoney Public Realm / Environmental Improvement Scheme**  
Update: Ongoing
- 6. Agreement on scheme for Portrush Kerr Street & Harbour Environmental Improvement Scheme**  
Update: Ongoing
- 7. Consultation in place for Coleraine and Ballycastle Masterplan reviews complete.**  
Update: Ongoing
- 8. Coleraine Revitalise.**  
Update: Ongoing

Service Area: 5	Labour Market Partnership					
Work Stream:	Operational Actions	Ref to new Council Strategic Plan Theme & Outcomes	Operational KPI:	Deadline Q1,2,3,4	Budget (£) (DFC 100% Funded)	Risk Rating
<b>LMP Strategic Priority 1</b>	Establish a Causeway Labour Market Partnership	2.1; 2.2; 2.3; & 2.5	Identify and convene social partners for LMP board. - 6 LMP meetings to be held	Q4	£595K	<b>Amber</b> DfC LoO issues in April 22 with reduction in proposed budget. Appointment of staff pending.
	Ensure key objectives within Action Plan are fit for purpose		Undertake research to ensure programmes developed are aimed as needed. 3-year strategic plan commissioned, and relevant Action Plan for 2023/24 produced	Q2		
	Determine needs of LMP social partners		Induction training to be provided to all social partners. -2 training programmes delivered	Q1		

Service Area: 5	Labour Market Partnership					
Work Stream:	Operational Actions	Ref to new Council Strategic Plan Theme & Outcomes	Operational KPI:	Deadline Q1,2,3,4	Budget (£) (DFC 100% Funded)	Risk Rating
<b>LMP Strategic Priority 2</b>	Work Ready Business Start Up & Seed Fund Pathways for the Disadvantaged Retrain Plus Sustaining Lifelong Learning Priority Sectors Personal Learning Account (PLA) Apprenticeship Alert	2.1; 2.2; 2.3; & 2.5	Two x 12-week programme - 160 Participants enrolled 3 x 8-week programme - 48 Participants enrolled 3x12 week training programmes -40 participants HGV training academy, Social Care Academy, Hospitality – 90 participants recruited Promotion of and engagement in lifelong learning – 100 participants Grant programme – 200 participants Jobs board – 100 employers engaged – 300 site visitors	Q1-Q4		<b>Amber</b>  DfC & DfE letters of offer received but DfC reduced initially but budget may increase during the year. (depending on Executive decision) Programmes will require early prioritising.
<b>LMP Strategic Priority 3</b>	Increase awareness of employability and skills programmes		Communication plan – 1 web page created -200 attendees at 2 events (co-hosted) 25 referrals to regional programmes	Q4		<b>Green</b>

## **Key Priorities 2022/23**

### **Service management plan - overall priorities**

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

### **Service area key priority objectives 22/23**

1. Completion of Staffing Structure for Prosperity & Place to ensure delivery of Prosperity & Place Business Plan
2. Delivery of Covid Recovery Small Settlement Programme £2.250M joint funded by DAERA, DfC, DfI March 2023
3. Completion of Covid Recovery Revitalise Programme £1.45M joint funded by DfC, DAERA, DfI Sept 2022
4. Delivery of the Council funded Alchemy Programmes
5. Labour Market Partnership Programme £595K funded DfC
6. Growth Deal – advance towards Heads of Terms

## Section 5

### Financial Position for 22/23

	Net Budget 2022/23 (£)
<b>Fixed Costs</b>	
Salaries, mileage, Head of Service	776,366
<b>Expenditure – Programme Costs</b>	
Business Development	376,928
Income	0
Town and Village Management	263,947
Income	(21,937)
Strategic Projects	184,383
Income	(78,412)
Regeneration	50,000
<b>Total – Programme Costs and Fixed Costs</b>	<b>1,651,624</b>
Projected income	100,349
Net Cost	1,551,275

Funding Programme	Funder	Grant Income	Timescale
Covid Recovery Revitalise Programme	DfC, DAERA, DfI	£1.45M	September 2022
Covid Recovery Small Settlement Programme	DAERA, DfC, DfI	£2.25M	March 2023
Labour Market Partnership	DfC, DfE	£595K	March 2023
Rural Business Grant	DAERA	£125K	Feb 2023
Coleraine Revitalise Scheme	DfC	£294K	March 2023
Portrush Kerr St & Harbour EI Scheme	DfC	£1.4M	May 2023
Digital Causeway	INI	£131K	Nov 2022
Ballymoney EI Scheme	DfC	£1.75M	March 2024
Growth Deal	UK & Central Government	£72M	2035



**Causeway  
Coast & Glens  
Borough Council**

# ***FUNDING UNIT***

***BUSINESS PLAN  
2022/2023***

## **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**

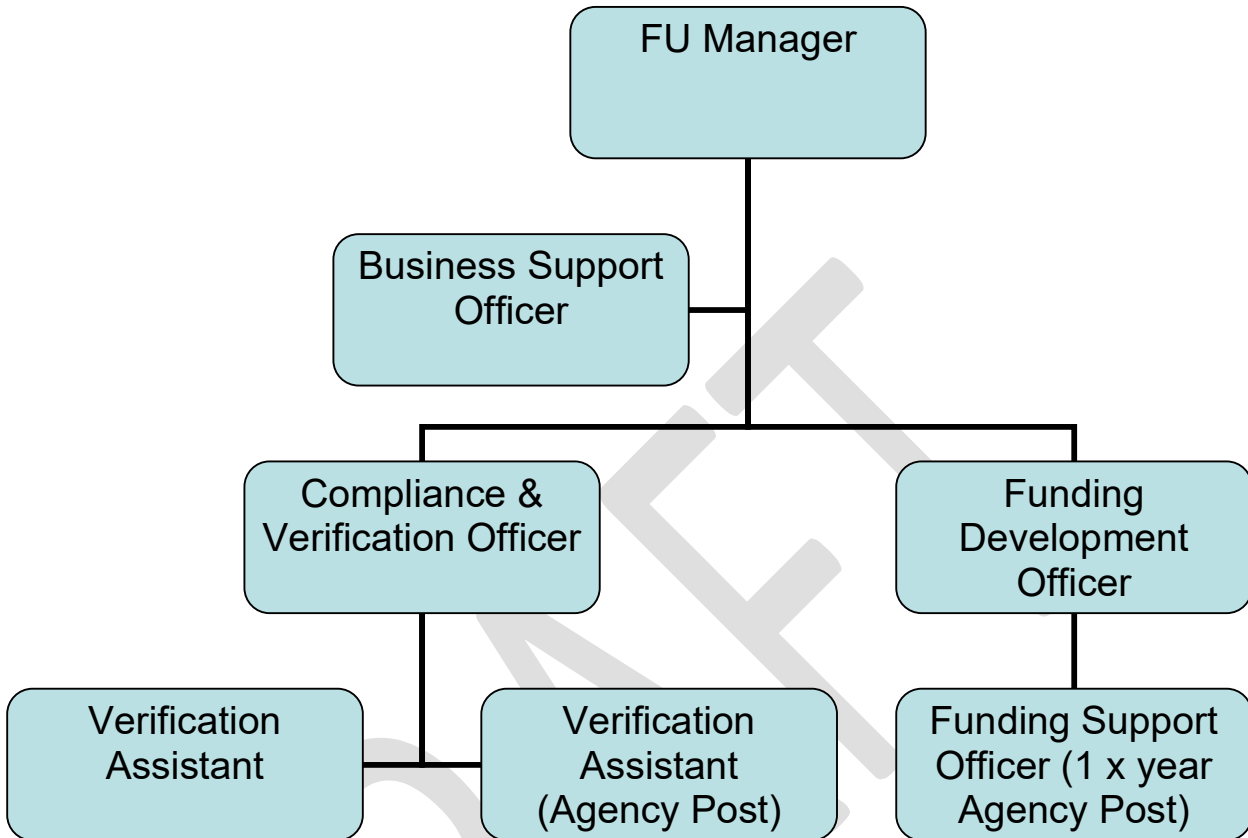
Funding support services:

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

### **Strategic Aims of the Service**

- 1. Securing Funding:** To secure increased levels of funding to support Councils 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 2021-22 period the funding Unit worked on 14 external applications to 6 different funders (Annex 1):

13 applications were successful in securing a combined total of £3,657,920

£265,526.90 match funding was required from Council

- For every pound supplied by Council £13.81 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.
- Managing the closure and final evaluation of DAERA's Rural Development Programme.

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

100+ Funding searched completed for Community Organisations / Businesses / Sole traders.

4 x Annual Grant Funding Roadshows held.

2 x additional grant funding roadshows held.

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

In the 2021-22 Grant Funding Period the funding Unit administered 20 Grant programmes:

- Grant application, assessment, award, payment and project monitoring processes
- 20 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed)
- 658 applications totaling £3,030,879 were received and processed
- 658 eligibility checks undertaken (compliance & governance - constitutions checked and verified; accounts checked).
- 560 applications assessed.
- 425 applications successful.
- 212 ineligible or unsuccessful applications received feedback.
- 425 letters of Offer issued totaling £1,134,292.71
- 316 payments processed to date totaling £672,117.90.

### SECTION 3 - SWOT Analysis

<p><b>Strengths</b></p> <p>Funding knowledge &amp; expertise.</p> <p>Online funding hub (central service for Council grant programmes).</p> <p>Alignment to Council Priorities &amp; Strategies:</p> <ul style="list-style-type: none"> <li>• Corporate Strategy.</li> <li>• Economic Development Strategy / Regeneration.</li> <li>• Community &amp; Culture Strategy.</li> <li>• H&amp;W Strategy.</li> <li>• Tourism Strategy.</li> <li>• Environmental Services Strategy.</li> <li>• Energy Strategy.</li> </ul> <p>Good working across all Directorates.</p> <p>Highly motivated people wanting to maximise funding opportunities.</p> <p>Good track record in programme &amp; project delivery.</p>	<p><b>Weaknesses</b></p> <p>Reliance on temporary / agency staff for in year additional grant programmes – availability of skilled agency staff.</p>
<p><b>Opportunities</b></p> <p>Central processing unit for grant processing across Council:</p> <ul style="list-style-type: none"> <li>• Opportunity to develop funding expertise internally (verifications, audit, financial returns / claims to funders, monitoring &amp; evaluation, PPEs, Business cases.</li> </ul> <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"> <li>• Transatlantic programmes</li> <li>• Peace Plus.</li> </ul> <p>Regional / National funds.</p> <p>Heritage Lottery Fund, DAERA, DfC, Lottery (Space &amp; Place, SportNI, Coastal Communities Fund etc).</p> <p>Community Planning.</p>	<p><b>Threats</b></p> <p>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.</p> <p>Reliance on additional agency staff during busy periods when additional grant programmes are added in year.</p> <p>Lack of continuity with admin support - loss of knowledge, expertise, limited scope for training &amp; developing admin staff to support officers &amp; be a point of contact for public.</p> <p>BrExit.</p>

## **Summary Narrative**

In the last year we have continued to work from home with a hybrid arrangement in place for Funding Unit staff. As the Covid pandemic continued into a second financial year the Funding Unit worked to ensure grant-aid was delivered in accordance with Council and Government Department guidelines. Staff continued to roll out Council, DfC and DAERA Covid Recovery Programmes. Funding Unit staff 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.

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.

Our 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. We have been piloting a new grant application and grant management system which will ultimately give Funding Unit staff more control over the functional management of our grant management system. We will continue our testing and piloting of the new system in 2022. We will also continue 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 18 Council grant programmes 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
- Facilitation of Council's Grant Governance Panel

The Funding Unit continues to present opportunities for Directorates to work closely together on joint initiatives and projects. There is a good stock of information gathered through Council consultations & strategies.

The Units 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. 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, DfC, SEUPB, Growth Deal, Levelling Up Fund 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

<b>Political</b>	<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>
<b>Economic</b>	<p>High energy costs. Creation of the right economic environment where business can thrive, employment opps, economic growth.</p>
<b>Social</b>	<p>Demographics. Consider demographics (age, gender, race). Lifestyle.</p>
<b>Technological</b>	<p>Access. Information. Communication. Social Networking.</p>
<b>Environmental</b>	<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>
<b>Legal</b>	<p>Current &amp; 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 closed the door to opportunities for securing future EU funding and will result in increased competition for national and regional funding.
- Cuts in public spending has 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 for the foreseeable future.

### **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:	2021-25 Outcomes:	Budget
1. Cohesive Leadership	1.1 Council operates as one effective and efficient corporate unit with a common purpose and culture 1.2 Council has agreed policies and procedures and decision making is consistent with them 1.3 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies	
		<b>21,788</b>
2. Local Economy	2.1 The performance of the economy of the Borough has recovered to pre Covid 19 levels. 2.2 Council contributes towards an improving median wage per employee within the NI norm 2.3 Council contributes to increasing early stage entrepreneurial activity in line within the norm for Northern Ireland 2.4 Council contributes to an increasing tourism spend per visitor per trip 2.5 Council contributes to increasing business startup and survival rates 2.6 Council contributes to improving levels of business innovation in the Borough	
		<b>70,000</b>
3. Improvement and Innovation	3.1 Council maintains its performance as the most efficient of NI's local authorities 3.2 Council increases the use of technology and virtual processes to maximise the efficiency of its people and processes delivering high quality customer experiences 3.3 Businesses and household have access to high quality broadband which supports the digital economy and the development of learning and skills 3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them	
		<b>40,000</b>
4. Healthy and Engaged Communities	4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities 4.4 Citizens and communities will be centrally involved in Council's planning and decision making processes 4.5 Citizens will understand risks to their safety and are supported to address risk taking behaviours or the life skills required to maintain their personal or family's safety	
		<b>100,000</b>

<p>5. Climate change &amp; our Environments.</p>	<p>5.1 The Borough is a leader in addressing Climate Change            5.2 The Council will deliver its services using less energy across the timeframe of the Corporate Strategy            5.3 Increasing proportion of domestic and commercial waste recycled            5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure            5.5 Our natural assets and spaces are managed and developed to recognised standards and processes            5.6 All citizens are aware of and supported to make lifestyle changes which contribute to reducing the Boroughs carbon outputs            5.7 Existing domestic and commercial premises will be retrofitted to improve their energy efficiency            5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities</p>	
		<b>30,000</b>

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<b>Service Area: 1</b>						
<b>Work Stream:</b>	<b>Operational Actions</b>	<b>Ref to 2021 Outcome:</b>	<b>Operational KPI:</b>	<b>Deadline Q1,2,3,4</b>	<b>Budget</b>	<b>Risk Rating R/A/G</b>
<b>Services</b>						
Securing Funding	Secure increased levels of funding to support Council's priorities, strategies & business plans.	1.1 2.5 2.6 4.2, 4.3, 4.4	Secure £500k in external funding for Council led projects.	Q4	32,548	A
	Development & implementation of Application Strategy / Action Plan detailed in <b>Annex 2</b>	2.5 2.6 4.2, 4.3, 4.4			20,000	
<b>External Projects – continued grant administration and management support</b>						
Ballycastle Shared Space Project (Shared Campus)	Funding searches & applications	4.2 4.4	Co-ordination of returns to the funder.		5,000	
Ballycastle Museum	Funding application, processing of grant claims to external funder.	3.4	Submission to application Administration of grant claims & co-ordination of monitoring and returns to the funder.		5,000	
Coleraine Leisure Centre	Funding searches, funding application.	4.2	Identify 1 funding opportunity.		2,000	G
Ballycastle Leisure Provision	Funding searches, funding application.	4.2	Identify 1 funding opportunity.	Q3,4	2,000	A
Greenway Infrastructure	Funding searches, funding application.	5.4 5.8	Administration of grant claims & co-ordination of monitoring and returns to the funders	Q3,4	2,000	A
Dunluce Castle Regeneration	Funding searches, funding application.	3.4 4.3	Identify 1 funding opportunity.		5,000	

Mountsandel Experience	Identify funding opportunities & align with project elements. Support Tourism & Recreation with external applications	2.4 5.4 5.5	Identify 1 funding opportunity.	Q1 - Q4	2,500	R
JDLC Development	Identify funding opportunities. Manage external applications.	4.1 4.2	Identify 1 funding opportunity.	Q1 - Q4	2,500	R
Bushmills Regeneration	Identify funding opportunities. Manage external applications	3.4	Identify 1 funding opportunity.		3,000	R
Energy Projects (Internal)	Collaborate with Energy Manager to source alternative funding for innovative energy and water projects.	5.1 5.2	Identify 1 funding opportunity.	Q1 - Q4	2,000	A
<b>High Level Service KPIs</b>						
<b>1. 60% success rate in grant applications</b>						

<b>Service Area: 2</b>						
<b>Work Stream:</b>	<b>Operational Actions</b>	<b>Ref to 2021 Outcome:</b>	<b>Operational KPI:</b>	<b>Deadline Q1,2,3,4</b>	<b>Budget</b>	<b>Risk Rating R/A/G</b>
<b>Services</b>						
Business Support for EU & UK Funding programmes	To provide business support for externally funded programmes & projects.	3.2	Business support, monitoring, claim processing & grant returns for external applications:  For example:  DfC Disability Access Projects	Q1 – Q4	28,240	G
	To manage the closure of the Rural Development programme	3.2	Completion & sign off of RDP final evaluation Submission of final admin claims to DAERA for reimbursement to Council. Archiving of all project & admin files.	Q1 Q1 Q2 Q2	2,500	R
	To provide Business Support for Rural Settlements Programme	3.2 4.3 4.4	Management & administration of Project B: Rural Settlements Grant Programme: Open/Close Grant Programme Grant Assessments Issue LoOs Verification of Exenditure All claims & returns to the Funders (DAERA & DfC)	Q1 – Q4	Costs attributed to DAERA & DfC	G
<b>High Level Service KPIs</b>						
<ol style="list-style-type: none"> <li>1. 95% audit compliances in external grant claims</li> <li>2. 100% returns to funders made on time and within approved budgets</li> </ol>						

<b>Service Area: 3</b>						
<b>Work Stream:</b>	<b>Operational Actions</b>	<b>Ref to 2021 Outcome:</b>	<b>Operational KPI:</b>	<b>Deadline Q1,2,3,4</b>	<b>Budget</b>	<b>Risk Rating R/A/G</b>
<b>Services</b>						
External Engagement	Develop & manage external working relationships & support organisations in sourcing funding.	4.1 4.3	Assist identified groups in securing funding	Q1 – Q4	18,000	A
	Support to external organisations for delivering against Councils strategic priorities.	4.1 4.3	20 + Funding searches. 10 + one to one support meetings.	Q1 – Q4 Q1 – Q4	10,000	A
<b>High Level Service KPIs</b>						
<ol style="list-style-type: none"> <li>1. Support 3 external organisations in grant applications</li> <li>2. 90% Customer satisfaction</li> </ol>						

Service Area: 4						
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
<b>Services</b>						
Management & Administration of Council's Grant Funding	Provide corporate management & administration of Council's Grant Funding programmes - Tourism Large Events Fund. - Tourism Small Events Fund - Building a United Community Fund. - Community Development Grants. - Social Inclusion Fund. - Community Festivals Fund. - PCSP Grants Programme. - Culture, Arts & Heritage Grant Scheme. - 2 x CAH Bursary Schemes. - Christmas Festive Fund - Town Twinning - Landfill Communities Fund. - Enterprise Fund Grants - Rural Business Support Grants - Rural Settlements	1.1 1.2 1.3 2.1 2.3 2.4 2.5 2.6 3.2 3.4 4.1 4.3 5.6	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

	Grants Programme - Queens Jubilee Fund - Livesmart Grants					
	Facilitation of Grant Governance Panel	1.1 1.2, 1.3	4 x Meetings	Q1 – Q4	3,500	
	Piloting of new in house grant management 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	1.1 3.1	Implementation of recommendations re risk based verification	Q2-Q4	Staff time	A
	Implementation of Rural Settlements Grant Programme	2.1 3.4	Development of Guidelines, application form and criteria 1 x launch roadshow Letters of offer issued 100% of fund claimed & verified by 30.03.21	Q1 Q1 Q2 Q3 Q4	3,000	A
	LiveSmart Environmental Services grant programme	5.6	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	3,000	G
	DAERA Rural Business Grant Scheme	2.1 2.6	1 x funding roadshow All Letters of Offer issued	Q3	Costs attributed to DAERA	R
	Annual Review of policies & procedures:  • Equality Screening. • Annual Review of policies.	1.2 4.1 4.3	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

<b>High Level Service KPIs</b>						
<ol style="list-style-type: none"><li>1. 28 day target for processing of claims</li><li>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</li><li>3. 0% unresolved appeals</li><li>4. 20% increased participation at Funding Roadshows</li><li>5. 75% customer satisfaction</li></ol>						

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**SECTION 5 – Key Priorities 2022/23**

- 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 22/23**

Funding Unit		Total
Funding Unit Manager	Net Expenditure	
	Staff Costs Including Overheads Supplies: Services: Programme Costs	
		261,788
<b>Funding Unit Manager Total</b>		<b>261,788</b>
		<b>261,788</b>



**Annex 1**

	<b>Project</b>	<b>Funder</b>	<b>Total Project Costs (A)</b>	<b>Letter of Offer Amount (B)</b>	<b>Council Cash Contribution (C )</b>
1	Ballycastle Harbour Project	European Maritime Fisheries Fund	83,870.30	73,386.51	10,483.79
2	Portstewart Harbour Project	European Maritime Fisheries Fund	23,512.48	20,573.42	2,939.06
3	Portrush Harbour Project	European Maritime Fisheries Fund	15,033.50	13,154.31	1,879.10
4	Ballintoy Harbour Project	European Maritime Fisheries Fund	9,665.56	8,457.35	1,208.20
5	Red Bay Harbour Project	European Maritime Fisheries Fund	20,521.96	17,956.71	2,565.25
6	Rathlin Harbour Project	European Maritime Fisheries Fund	41,946.35	36,703.05	5,243.30
7	Portballintrae Harbour Project	European Maritime Fisheries Fund	9,665.55	8,457.35	1,208.20
8	Banagher Glen Project	DAERA (TRYPsy)	69,731.20	59,731.20	10,000.00
9	Mountsandel Land Purchase	DAERA (Challenge Fund)	40,000.00	30,000.00	10,000.00
10	Market Led Development Programme	Tourism NI	293,000	293,000	0
11	Portrush Recreation Grounds	Levelling Up	3,320,000	1,659,500	0
12	Portrush Recreation Grounds	DfC	"	1,430,000	230,000
13	Walworth Cemetry Wall Restoration	Historic Environment Fund	7,000.00	7,000.00	0
		<b>Totals</b>	<b>3,933,946.90</b>	<b>3,657,920</b>	<b>265,526.90</b>
		ROI = ( (A) - (C) ) / (C ) £13.81			

**Annex 2  
DRAFT Application Strategy / Action Plan for Capital Projects**

	Project	Anticipated capital cost	Best fit with external funding source	Potential Other Funding Sources	OBC Status	Application submission date
1.	Enterprise Zone Digital Innovation Hub	£10m	Levelling Up (1)	PEACE PLUS: Theme 2: Delivering Economic Regeneration & Transformation; <b>2.2 Innovation Challenge Fund</b> Innovate UK Shared Prosperity Fund 2022	<u>Started:</u> Yes <input type="checkbox"/> No <input type="checkbox"/> <u>Completed by:</u> Name: _____ Date due:	
2.	School of Veterinary Medicine at UU	£35m	Wolfson (7)	PEACE PLUS: Theme 2: Delivering Economic Regeneration & Transformation; <b>2.3 Programme Area Skills Development</b> Innovate UK Shared Prosperity Fund 2022 Private sector	<u>Started:</u> Yes <input type="checkbox"/> No <input type="checkbox"/> <u>Completed by:</u> Name: _____ Date due:	
3.	Centre for Drug Discovery and Pharmaceutical Innovation	£30m	Levelling Up (1) Wolfson (7)	Private sector investment The Wolfson Foundation – Sciences Innovate UK Shared Prosperity Fund 2022	<u>Started:</u> Yes <input type="checkbox"/> No <input type="checkbox"/> <u>Completed by:</u> Name: _____ Date due:	
4.	Foodovation Centre at NWRC	£7m	Peace Plus 2.2 (10c)	PEACE PLUS: Theme 2: Delivering Economic Regeneration & Transformation; <b>2.2 Innovation Challenge Fund</b> Shared Prosperity Fund 2022	<u>Started:</u> Yes <input type="checkbox"/> No <input type="checkbox"/> <u>Completed by:</u> Name: _____ Date due:	

	Project	Anticipated capital cost	Best fit with external funding source	Potential Other Funding Sources	OBC Status	Application submission date
5.	Bushmills Regeneration	£7.5m	Levelling Up (1)	<p><i>PEACE IV investment in Old Court House).</i>            DAERA funding programmes            DAERA – Village Catalyst Fund            NLHF            PEACE PLUS: Theme 1: Building Peaceful &amp; Thriving Communities; <b>1.4 Re-imaging Communities</b>            Shared Prosperity Fund 2022</p>	<p><u>Started:</u>            Yes <input type="checkbox"/>            No <input type="checkbox"/>  <u>Completed by:</u>            Name: _____            Date due:</p>	
6.	Dungiven Regeneration	£3.5m	Levelling Up (1)	<p>DEARA – Village Catalyst Fund            NLHF            Shared Prosperity Fund 2022            Levelling Up Fund: The UK Community Renewal Fund</p> <p>PEACE PLUS: Theme 1: Building Peaceful &amp; Thriving Communities; <b>1.4 Re-imaging Communities</b> and Theme 4: Healthy &amp; Inclusive Communities; <b>4.2 Rural Regeneration &amp; Social Inclusion</b></p>	<p><u>Started:</u>            Yes <input type="checkbox"/>            No <input type="checkbox"/>  <u>Completed by:</u>            Name: _____            Date due:</p>	
7.	Greenway Infrastructure	£12m	Levelling Up (1)	<p>Dfi offer 50% funding to all Greenway projects that pass their OBC II review. This could release £6m funding to the Greenway projects.            Shared Prosperity Fund 2022            PEACE Plus            DEARA            Community Ownership Fund (1d)</p>	<p><u>Started:</u>            Yes <input type="checkbox"/>            No <input type="checkbox"/>  <u>Completed by:</u>            Name: _____            Date due:</p>	
8.	Mountsandel Development	£20m	Levelling Up (1)	NLHF	<u>Started:</u>	

	Project	Anticipated capital cost	Best fit with external funding source	Potential Other Funding Sources	OBC Status	Application submission date
				HED of DfC Shared Prosperity Fund 2022 PEACE PLUS: Theme 4: Healthy & Inclusive Communities; <b>4.2 Rural Regeneration &amp; Social Inclusion</b> The Wolfson Foundation – Heritage <b>DEARA – Rural Dev.</b>	Yes <input type="checkbox"/> No <input type="checkbox"/> <u>Completed by:</u> Name: _____ Date due:	
9.	Dunluce Castle Regeneration	£8.5m	NLHF (5b)	DAERA Village Catalyst Fund Shared Prosperity Fund 2022 <b>DEARA – Rural Dev.</b> The Wolfson Foundation – Heritage Private sector PEACE PLUS: Theme 4: Healthy & Inclusive Communities; <b>4.2 Rural Regeneration &amp; Social Inclusion</b>	<u>Started:</u> Yes <input type="checkbox"/> No <input type="checkbox"/> <u>Completed by:</u> Name: _____ Date due:	
10.	Connected Causeway Traffic & Parking	£7m	Shared Prosperity Fund 2022 (9)	DfI funding DfC Funding	<u>Started:</u> Yes <input type="checkbox"/> No <input type="checkbox"/> <u>Completed by:</u> Name: _____ Date due:	
11.	Skills Apprenticeships & Employability Projects	£6.5m	Levelling Up: The Plan for Jobs Fund (1a)	Shared Prosperity Fund 2022 PEACE PLUS: Theme 2: Delivering Economic Regeneration & Transformation; <b>2.3 Programme Area Skills Development</b> (Collaborative bid with all Councils)	<u>Started:</u> Yes <input type="checkbox"/> No <input type="checkbox"/> <u>Completed by:</u> Name: _____ Date due:	
12.	Digital Infrastructure Support Fund	£10m	PEACE PLUS: Theme 2: Delivering	Shared Prosperity Fund 2022	<u>Started:</u> Yes <input type="checkbox"/>	

	Project	Anticipated capital cost	Best fit with external funding source	Potential Other Funding Sources	OBC Status	Application submission date
			Economic Regeneration & Transformation; 2.2 Innovation Challenge Fund (10c)		No <input type="checkbox"/> <i>Completed by:</i> Name: _____ Date due:	
13.	Rural Hubs: 1. Grow the Glens 2. Garvagh Hub 3. East Lighthouse Rathlin	£5m	Replacement for RDP	Shared Prosperity Fund 2022 PEACE PLUS: Theme 2: Delivering Economic Regeneration & Transformation; <b>2.2 Innovation Challenge Fund</b>	<i>Started:</i> Yes <input type="checkbox"/> No <input type="checkbox"/> <i>Completed by:</i> Name: _____ Date due:	
14.	Smart Local Energy System	£7.5m	Innovate UK (8b)	PEACE PLUS Programme; Theme 5: Supporting a Sustainable & Better Connected Future; 5.5 Geothermal Energy Demonstration programme  Shared Prosperity Fund 2022 Net Zero Innovation Portfolio	<i>Started:</i> Yes <input type="checkbox"/> No <input type="checkbox"/> <i>Completed by:</i> Name: _____ Date due:	
15.	Coleraine Leisure Centre Re-development Project	£25m	Levelling Up: Round 2 (1e)		<i>Started:</i> Yes <input type="checkbox"/> No <input type="checkbox"/> <i>Completed by:</i> Name: _____ Date due:	
16.	Ballycastle Leisure Provision	£10m	Levelling Up: Round 2 (1e)	Shared Prosperity Fund 2022	<i>Started:</i> Yes <input type="checkbox"/> No <input type="checkbox"/> <i>Completed by:</i> Name: _____ Date due:	

	Project	Anticipated capital cost	Best fit with external funding source	Potential Other Funding Sources	OBC Status	Application submission date
17.	Ballycastle Museum		Heritage Lottery Fund			
18.	Ballycastle Shared Space Project (Shared Campus)	£2.8m	PEACE Plus	UKSPF	<u>Complete</u>	

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**Funding Opportunities aligned to Projects 1-14:**

1. Levelling Up (1,5,6,11,15)	Amount Available	Eligibility	Key Criteria	Opening	Closing	Guidance Notes / Info
<p>a. Levelling Up Fund: The Plan for Jobs Fund (Builds on DWP's Jobcentre Plus network, offering tailored support to help people find work, including through Youth Hubs, Restart, and Kickstart. The Plan for Jobs will support longer term recovery from the unprecedented economic impact of Covid-19).</p>	<p>All funds to be spent by 31 March 2024</p> <p>Min own contribution of 10%</p>	<p>NI - a range of local applicants, including but not limited to businesses, voluntary and community sector organisations, district councils, the Northern Ireland Executive and other public sector bodies.</p>	<ul style="list-style-type: none"> <li>• Characteristics of the place</li> <li>• Deliverability</li> <li>• Strategic fit with local and Fund priorities</li> <li>• Value for money</li> </ul>	<p>April 2022</p>	<p>June 2022</p>	<p>Prospectus: <a href="https://www.gov.uk/government/publications/levelling-up-fund-round-2-prospectus/levelling-up-fund-round-2-prospectus">https://www.gov.uk/government/publications/levelling-up-fund-round-2-prospectus/levelling-up-fund-round-2-prospectus</a></p>
<p>b. The UK Community Renewal Fund (Will provide local areas across the UK with access to £220 million of additional funding as they prepare for the UK Shared Prosperity Fund due to launch in 2022)</p>	<p>90% of funding available through the UK Community Renewal Fund is revenue funding</p>	<p>Community &amp; Voluntary, Public Bodies</p>	<ul style="list-style-type: none"> <li>• Investment in skills</li> <li>• Investment for local business</li> <li>• Investment in communities and place</li> <li>• Supporting people into employment</li> </ul>	<p>April 2022</p>	<p>June 2022</p>	<p>Application Form can be found at: <a href="https://www.gov.uk/levelling-up-fund/additional-documents">Levelling Up Fund: additional documents - GOV.UK (www.gov.uk)</a></p>

<p>c. The Towns Fund (To drive the economic regeneration of deprived towns and deliver long-term economic and productivity growth, by renewing and reshape town centres and high streets in a way that drives growth, improves user experience, and ensures future sustainability.</p>	<p>£3.6 billion (UK)</p>		<ul style="list-style-type: none"> <li>• Urban regeneration, planning and land use</li> <li>• Skills and enterprise infrastructure</li> <li>• Connectivity</li> </ul>	<p>April 2022</p>	<p>June 2022</p>	<p>Prospectus: <a href="https://www.gov.uk/government/publications/towns-fund-prospectus">https://www.gov.uk/government/publications/towns-fund-prospectus</a></p>
<p>d. Community Ownership Fund</p>	<p>£150m (over 4 years)</p>	<p>Voluntary and community organisations - to buy or take over local community assets and amenities at risk of being lost and run them as community-owned businesses.</p>	<p>The purchase and/or renovation costs of community assets and amenities which fulfil the criteria: There is a risk of loss without community intervention Community Value Community Use Long-term sustainability</p>	<p>May 2022 – Round 3</p>		<p>Prospectus: <a href="https://www.gov.uk/government/publications/community-ownership-fund-prospectus/community-ownership-fund-prospectus">https://www.gov.uk/government/publications/community-ownership-fund-prospectus/community-ownership-fund-prospectus</a></p>
<p>e. Levelling Up Fund: Round 2</p>	<p>Up to £20m for individual projects. (2 x £50m exceptional projects)</p>	<p>Businesses, voluntary and community sector, Councils, the Northern Ireland Executive and other public sector bodies.</p>	<p><u>Themes:</u></p> <ul style="list-style-type: none"> <li>• Transport Investment</li> <li>• <b>Regeneration and town centre investment</b></li> <li>• Cultural Investment</li> </ul> <p><u>Assessment Framework:</u> Characteristics of Place Strategic Fit Economic Case Deliverability</p>	<p>April 2022 – Round 2</p>	<p>6 July 2022  Spent by March 2025</p>	<p><a href="https://www.gov.uk/government/publications/levelling-up-fund-round-2-prospectus">https://www.gov.uk/government/publications/levelling-up-fund-round-2-prospectus</a></p>



<b>2. DfI Greenway funding (7)</b>	<b>Amount Available</b>	<b>Eligibility</b>	<b>Criteria</b>	<b>Opening</b>	<b>Closing</b>	<b>Guidance Notes / Info</b>
Details of DfI funding for new greenway projects will be available on DfI website	Unknown  (£2m in 2021/22)	Local Authorities		Unknown	Unknown	<a href="https://www.infrastructure-ni.gov.uk/publications/extra-capital-grant-funding-ps2million-councils-deliver-greenway-and-active-travel-projects">https://www.infrastructure-ni.gov.uk/publications/extra-capital-grant-funding-ps2million-councils-deliver-greenway-and-active-travel-projects</a>
<b>3. DfC Historic Environment Fund (8,9)</b>	<b>Amount Available</b>	<b>Eligibility</b>	<b>Criteria</b>	<b>Opening</b>	<b>Closing</b>	<b>Guidance Notes / Info</b>
National Heritage Memorial Fund COVID-19 Response Fund	2 x lots of £20m No limit to % request	Open to charities, not for profits and public sector organisations	To support any heritage asset which is: of outstanding importance to the national heritage at risk due to the impact of coronavirus (COVID-19)	No deadlines	No deadlines Available until April 2023	Operates as a fund of last resort
<b>4. Historic Env Division &amp; DAERA (9)</b>	<b>Amount Available</b>	<b>Eligibility</b>	<b>Criteria</b>	<b>Opening</b>	<b>Closing</b>	<b>Guidance Notes / Info</b>
a. Village Catalyst Pilot:  The Village Catalyst grant scheme is a partnership initiative between the Department for Agriculture,	£4.2m over next 5 years  Up to £10,000 is available to support project	Charities, social enterprise and other not for profit groups in rural villages of less than 5,000 who want to tackle rural poverty and social	Restore disused historic buildings in rural villages. Increase opportunities for a range of local social engagement activities by improving access to key	Launched on 18 Feb 2022.  By invite	Rolling	Guidance available at: <a href="https://www.communities-ni.gov.uk/publications/village-catalyst-grant-scheme">https://www.communities-ni.gov.uk/publications/village-catalyst-grant-scheme</a>

<p>Environment and Rural Affairs (DAERA), the Department for Communities (DfC), the Architectural Heritage Fund (AHF) and the Northern Ireland Housing Executive (NIHE).</p>	<p>viability work.</p> <p>Up to £20,000 is available to support project development work.</p> <p>Up to £200,000 is available to support project delivery i.e. capital works</p>	<p>isolation in their area by developing a sustainable use for a disused historic building.</p>	<p>services in rural areas - through the provision of enhanced facilities and ultimately act as a catalyst for further regeneration in rural villages.</p>			
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5. National Lottery Heritage Fund	Amount Available	Eligibility	Criteria	Opening	Closing	Guidance Notes / Info
<p>a). National Lottery Grants for Heritage £10k - £250k:</p> <p>A funding programme for projects that connect people and communities to the national, regional and local heritage of the UK. Made possible thanks to National Lottery players.</p>	<p>£10k-£250k</p>	<p>Project that last up to five years. Not-for-profit organisation, a private owner of heritage (grants up to £100,000) or a partnership?</p>	<ul style="list-style-type: none"> <li>• Promote inclusion &amp; involve a wider range of people</li> <li>• Boost the local economy</li> <li>• Encourage skills development &amp; job creation</li> <li>• Support wellbeing</li> <li>• Create better places to live, work and visit</li> <li>• Improve the resilience of organisations working in heritage</li> </ul>	<p>Quarterly Submissions</p>	<p>Quarterly Submissions</p>	<p><a href="https://www.heritagefund.org.uk/funding/national-lottery-grants-heritage-10k-250k">https://www.heritagefund.org.uk/funding/national-lottery-grants-heritage-10k-250k</a></p>
<p>b). National Lottery Grants for Heritage £250k - £5million (9)</p>	<p>£250k - £5m</p> <p>You must contribute at least 5% of your project costs for grants up to £1million and at least 10% for grants of £1million or more.</p>	<p>Not for profit Local Authorities Public sector orgs Projects to be delivered over 5 years</p>	<p>As above</p>	<p>Quarterly Submissions</p>	<p>Quarterly Submissions</p>	<p><a href="https://www.heritagefund.org.uk/funding/national-lottery-grants-heritage-250k-5m">https://www.heritagefund.org.uk/funding/national-lottery-grants-heritage-250k-5m</a></p>

6. Department for Business, Energy & Industrial Strategy (14)	Amount Available	Eligibility	Criteria	Opening	Closing	Guidance Notes / Info
<p>The Net Zero Innovation Portfolio</p> <p>Part of the Prime Minister's ten point plan for a green industrial revolution, to accelerate the commercialisation of low-carbon technologies, systems and business models in power, buildings, and industry.</p>	<p>£1billion fund</p>			<p>Unknown</p> <p>Ran from 2015-2021</p>		<p><a href="https://www.gov.uk/government/collections/net-zero-innovation-portfolio">https://www.gov.uk/government/collections/net-zero-innovation-portfolio</a></p> <p>Provides funding for low-carbon technologies and systems. Decreasing the costs of decarbonisation, the Portfolio will help enable the UK to end its contribution to climate change.</p>
7. Wolfson Foundation (2)	Amount Available	Eligibility	Criteria	Opening	Closing	Guidance Notes / Info
<p>Supports excellence in the fields of education, science &amp; medicine, health &amp; disability, heritage, humanities &amp; the arts.</p> <p>2 x Funding Rounds per year.</p>	<p>£250,000 – £1,000,000</p>	<p>Universities and research institutions. Must be:</p> <ul style="list-style-type: none"> <li>- a research intensive university</li> <li>- a research institution undertaking internationally competitive research</li> </ul> <p>At least 25% of the capital costs of the project are raised before submission Planning permission in place</p>	<p>Must produce one or more of the following outcomes:</p> <ul style="list-style-type: none"> <li>Expansion of high quality research into new fields or an increased output from existing research (including new collaborations)</li> <li>Improved quality of research</li> <li>Production of work with a clear impact, benefitting</li> </ul>	<p><b>Round 1</b> Stage 1: 20 Nov,</p> <p><b>Round 2</b> Stage 1: 14 May</p>	<p><b>Round 1</b> Stage 1: 5 Jan Stage 2: 1 March Decision - June</p> <p><b>Round 2</b> Stage 1: 1 July Stage 2: 1 September Decision -</p>	<p>2 stage application process Stage 2 is by invite only</p> <p><a href="https://www.wolfson.org.uk/funding/funding-for-places/funding-for-universities-and-research-institutions/">https://www.wolfson.org.uk/funding/funding-for-places/funding-for-universities-and-research-institutions/</a></p> <p>Email: <a href="mailto:grants@wolfson.org.uk">grants@wolfson.org.uk</a></p>

8. Innovate UK (14)	Amount Available	Eligibility	Criteria	Opening	Closing	Guidance Notes / Info
<p><b>a). APC 20:</b> Developing automotive technologies and growing capability towards net zero</p>	<p>£25m in pot</p>	<p>UK registered businesses only. This competition is open to collaborations only. To lead a project your organisation must be a UK registered business of any size. Late stage research and development projects that help accelerate the UK towards a net zero automotive future.  Your consortium must include a vehicle manufacturer or tier 1 supplier. You must involve at least one micro, small or medium-sized enterprise (SME).</p>	<p>Late stage research and development projects that help accelerate the UK towards a net zero automotive future.</p>	<p>12 Jan 2022</p>	<p>2 March 2022</p>	<p><a href="https://www.gov.uk/government/organisations/innovate-uk">https://www.gov.uk/government/organisations/innovate-uk</a></p>

<b>b). Innovate UK Smart Grants (3)</b>	£25m in pot	UK registered organisations Single applicants and collaborations. (Research & technology organisations carry out all your R&D project activity in the UK intend to commercially exploit the project results from the UK be or involve at least one micro, or SME	Game-changing and commercially viable R&D innovation that can significantly impact the UK economy	17 January 2022	13 April 2022	
<b>9. Shared Prosperity 2022 (1,5,10)</b>	<b>Amount Available</b>	<b>Eligibility</b>	<b>Criteria</b>	<b>Opening</b>	<b>Closing</b>	<b>Guidance Notes / Info</b>
Replaces EU structural funds - complementary to the Levelling Up Fund, through investment in skills, enterprise and employment.  A Single NI Investment Plan to be submitted by 1 Aug 2022. (Uk Govt will work with local partners to develop e.g. NI Exec Depts, local Authorities, Businesses & Vol sector).  Administered by Dept for Levelling Up, Housing & Communities (DLUHC)	£2.6b available across UK until March 2025: North Ireland: £19m for 22/23 £33m for 23/24 £74m for 24/25	Will target places most in need, including ex-industrial areas, deprived towns and rural and coastal communities.	1. Community & Place 2. Supporting local business 3. People & skills  A portion of the Fund will target places most in need across the UK, prioritising investment in people, investment in communities and place and investment for local business.  A second portion of the Fund will be targeted differently to people	Due to be launched in 2022	Unknown	None available.  Updates available at:  <a href="https://www.gov.uk/government/publications/uk-government-funding-available-for-northern-ireland/uk-government-funding-available-for-northern-ireland">https://www.gov.uk/government/publications/uk-government-funding-available-for-northern-ireland/uk-government-funding-available-for-northern-ireland</a>

			most in need through bespoke employment & skills programmes that are tailored to local need.			
<p><b>9b. Multiply programme;</b> Programme to address adult literacy.</p> <p>Administered by Dept for Levelling Up, Housing &amp; Communities (DLUHC)</p>	£559m across the UK over 3 years	<p>In NI – delivered by UK Govt as part of the UKSPF investment plan in p’ship with Dept for Education.</p> <p>Community Orgs to help deliver to hardest to reach learners</p>	Actions that lead to better labour market outcomes	2022	2025	
<b>10. Peace Plus</b>	<b>Amount Available</b>	<b>Eligibility</b>	<b>Criteria</b>	<b>Opening</b>	<b>Closing</b>	<b>Guidance Notes / Info</b>
<p>a. PEACE PLUS: <b>Theme 1:</b> Building Peaceful &amp; Thriving Communities; <b>1.2 Empowering Communities</b></p> <p>Strand 1: The Empowering Communities to Embed Peace Small Grants Programme</p> <p>Strand 2: The Institutional Capacity Development Programme</p>	£30m in pot	Community, voluntary and statutory organisations	Outcomes clearly linked to embedding peace and reconciliation. Activities designed to address and transform sectarian attitudes and behaviours, build respect and a mutual appreciation for cultural diversity and inclusivity.	2022	unknown	<a href="https://seupb.eu/PEACEPLUS">https://seupb.eu/PEACEPLUS</a>
<p>b. PEACE PLUS: <b>Theme 1:</b> Building Peaceful &amp; Thriving Communities; <b>1.4 Re-imagining Communities</b></p>	£75m in pot	Community, voluntary and statutory organisations	<p>Shared spaces and shared facilities:</p> <p>(1) The development of new and inclusive shared</p>	2022	unknown	<a href="https://seupb.eu/PEACEPLUS">https://seupb.eu/PEACEPLUS</a>

<ul style="list-style-type: none"> <li>• Provide diverse communities with the support and resources to self-determine and co-design transformative shared, inclusive spaces and services on a cross-community basis within their areas; and</li> <li>• Facilitate the reimagining of existing facilities with an emphasis on those areas which have been most impacted by the conflict, in a way which will deliver maximum social and economic benefits.</li> </ul>			<p>spaces which will have a transformative effect on local areas and enable shared usage by groups and individuals from different community, cultural and political backgrounds; particularly within those communities which have been most impacted by the conflict and experience poverty, inequality and social exclusion as a direct result; and</p> <p>(2) The development of shared facilities and programmes which enable significant and sustained multi and intergenerational usage on a cross-border and or cross-community basis and include a focus on minority groups.</p>			
<p>c. PEACE PLUS: <b>Theme 2:</b> Delivering Economic Regeneration &amp; Transformation; <b>2.2 Innovation Challenge Fund</b></p>	<p>£65million in pot</p>	<p>Research, development and innovation projects: Life and Health Sciences; Renewable / Bio Energy; Advanced</p>	<p>Support collaborative projects / initiatives in key growth sectors, which will have a positive impact on</p>	<p>2022</p>	<p>unknown</p>	<p><a href="https://seupb.eu/PEACEPLUS">https://seupb.eu/PEACEPLUS</a></p>



		<p>Manufacturing; Agri-food; Cyber Security; and Artificial Intelligence</p> <p>Advanced technologies applications:</p>	<p>entrepreneurial activity and/or productivity and the innovative capability of enterprise; • Enhance the productivity and new product development opportunities of Programme Area enterprises to sustain and increase employment levels across the Programme Area; • Increase the levels of automation and enable Programme Area enterprises to respond to new technological opportunities across a range of key sectors; and • Increase the level of accessible innovation focused facilities across the Programme Area; including those which can be utilised by local start-ups and are tech and digital-focused.</p>			
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<p>d. PEACE PLUS: <b>Theme 2:</b> Delivering Economic Regeneration &amp; Transformation; <b>2.3 Programme Area Skills Development</b></p>	<p>£50m in pot</p>	<p>Education and training based collaborations</p>	<p>To develop skills for smart specialisation, industrial transition and entrepreneurship.</p> <p>to address existing and emerging skills gaps, and opportunities for reskilling</p>	<p>2022</p>	<p>unknown</p>	<p><a href="https://seupb.eu/PEACEPLUS">https://seupb.eu/PEACEPLUS</a></p>
<p>e. PEACE PLUS: <b>Theme 4:</b> Healthy &amp; Inclusive Communities; <b>4.2 Rural Regeneration &amp; Social Inclusion</b></p>	<p>£50m in pot</p>	<p>Community &amp; Voluntary Sector Not for Profits</p>	<ul style="list-style-type: none"> <li>• Community Development Resources: Deployment of Human Resources - deliver core community services across designated rural area boundaries;</li> <li>• Family Support Hubs: Development of centralised facilities</li> <li>• Social Enterprise: includes support for capital assets required for service delivery and expansion;</li> <li>• Green Infrastructure: Development of green infrastructure to promote active lifestyles and support rural enterprise and tourism within rural areas and the interconnection of rural</li> </ul>	<p>2022</p>	<p>unknown</p>	<p><a href="https://seupb.eu/PEACEPLUS">https://seupb.eu/PEACEPLUS</a></p>

<p>f. PEACE PLUS Programme; <b>Theme 5:</b> Supporting a Sustainable &amp; Better Connected Future:5.5 <b>Geothermal Energy Demonstration programme</b></p>	<p>£20m in pot</p>	<p>Collaborations</p>	<p>and urban areas; Development of a Programme Area policy framework to support widespread uptake of geothermal energy in the residential, industrial and public sectors;  <ul style="list-style-type: none"> <li>• Increased uptake of geothermal technologies in the target sectors within the Programme Area;</li> <li>• Reduction in fuel poverty levels across the Programme Area;</li> <li>• Increased attainment of local, national and EU decarbonisation GHG emission reduction targets; and</li> <li>• A strengthened local geothermal industry</li> </ul> </p>	<p>2022</p>	<p>unknown</p>	<p><a href="https://seupb.eu/PEACEPLUS">https://seupb.eu/PEACEPLUS</a></p>
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11. Shared Island Fund	Amount Available	Eligibility	Criteria	Opening	Closing	Guidance Notes / Info
<p>A Shared Island unit in the Department of the Taoiseach acts as a driver and coordinator of this whole of government initiative.</p> <p>Areas which may be considered for development funding include, but are not limited to:</p> <ul style="list-style-type: none"> <li>• Tourism and recreation on a cross-border basis- walking routes, mountain bike trails; active travel opportunities; food trails;</li> <li>• Collaborative education, training or skills provision to meet regional needs;</li> <li>• Enterprise development, including to support cross-border clusters, networks, innovation, hubs, bio-economy, agri-food, FDI;</li> <li>• Conservation of biodiversity; including border region peatland protection;</li> <li>• Improving/developing natural or built heritage;</li> </ul>	<p>€500m capital available between 2021-25</p> <p>Ring-fenced for investment in collaborative North/South projects.</p>	<p>All Island Partnerships</p> <p>Allocations for approved projects are made alongside funding from other public sources, and in collaborative approaches with the Northern Ireland Executive, UK Government, European Union and Local Authorities.</p>	<p>Of relevance:</p> <ul style="list-style-type: none"> <li>• supporting a north/south programme of research and innovation, including an all-island research hub</li> <li>• deepening north-south health links</li> <li>• joined up approaches to environmental issues on the island, including on tackling climate breakdown and the biodiversity crisis</li> <li>• enhancing, developing and deepening all aspects of north-south cooperation and the all-island economy</li> </ul>	<p>Rolling</p>		<p><a href="https://www.gov.ie/en/campaigns/c3417-shared-island/">https://www.gov.ie/en/campaigns/c3417-shared-island/</a></p>



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<ul style="list-style-type: none"><li>• Cultural curation projects which recognise and celebrate diverse community and cultural traditions.</li></ul>						
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