



Title of Report:	Leisure & Development Business Plans for 2023/24
Committee Report Submitted To:	The Leisure & Development Committee
Date of Meeting:	20 June 23
For Decision or For Information	For Decision

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

Budgetary Considerations	
Cost of Proposal	£13,248,062
Included in Current Year Estimates	YES
Capital/Revenue	Revenue
Code	L&D
Staffing Costs	Included

Legal Considerations	
Input of Legal Services Required	YES/NO
Legal Opinion Obtained	YES/NO

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

1.0 Purpose of Report

The purpose of this report is to present to Members the 2023/2024 Leisure and Development Business Plans for member's consideration.

2.0 Introduction

This business plan is presented to Councillors in order to establish the working priorities for the period 1st Apr 2023 to the 31st March 2024.

As in previous years we operate in a period of significant uncertainty.

Optimistically, it does appear that the Covid Pandemic has passed, but world-wide macro challenges are causing residual levels of high inflation resulting in an ongoing cost of living crisis.

Whilst Council has effectively managed its budgetary position effectively in the previous financial period, despite hyper-inflation and ongoing industrial action, the impact of central government budget cuts is still to be realised at a local level.

There is no doubt that central government revenue funded schemes will be either reduced, paused or curtailed completely.

However, the opportunity to receive Capital funding still appears promising based upon schemes such as the Growth Deal, Shared Prosperity Funding and Levelling Up.

Despite such uncertainty, 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 and Improvement Plan.
- Endorsed service area strategies.
- Relevant Central government strategies, and funding policies programmes.
- Council decisions and direction from previous periods.

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 **Key Objectives & Priorities 2023/24**

Community and Culture

- **Progressing the implementation of Council’s Anti-Poverty Plan** to address root causes and effects of poverty and therefore ensure council both understands the issue, engages with those key stakeholders to improve collaboration to meet need while contributing to gov’t emerging Anti-Poverty strategy in order that council is best placed to meet emerging need.
- **To successfully deliver DfC’s £300,000 fund** in line with Departmental outcomes to support those MOST in need experiencing food and fuel poverty, working in partnership with the Anti-Poverty working group partner organisations.
- **PeacePlus Local Action Plan – successful completion of a Peace Plus Plan for the Borough; submission of bid to SEUPB for circa £6million;** facilitation of governance and engagement structures; resources secured to deliver local plan in partnership with key local stakeholders.
- **Progress the Ballycastle Museum Capital scheme through the Development Phase/phase 2** (75% tasks completed for stage 2 submission to National Lottery Heritage Fund – there is 18 months in total to complete stage 2 application).
- **Implementation of Council’s new Good Relations Strategy** within a reduced budget/resource restraints.
- **In house review and ‘refresh’ of council’s Cultural Services Strategy** to reflect locally identified priorities.
- **Adopt, progress and facilitate the draft framework and action plan regarding Asylum Seekers & Refugee support** within the Borough in partnership with key service providers’ working group – resourced/financially supported through the NI Executive office to develop, deliver and manage operational arrangements required to support asylum seekers arriving in the Borough.
- **Council’s Draft Memorial Policy** – presentation and approval of draft memorial policy, subject to completion of EQIA.
- **Implementation of the new Policing & Community Safety Partnership action plan for the 23/24 period;** facilitation of governance structures.

Prosperity and Place

Prosperity and Place are responsible for the following Service Areas, within the Leisure and Development Directorate:

- Strategic Projects (including Growth Deal);
- Business Development;
- Town and Village Management;
- Regeneration; and
- Local Labour Market Partnership.

Supporting the Director of Leisure and Development, I hope that with the team we can deliver key strategic and operational priorities as detailed within this Business Plan.

An important milestone for the team is to move towards agreeing the Heads of Terms for the £72m Causeway Coast and Glens Growth Deal, providing growth for the wider economy. The development and roll-out of a new NI Entrepreneurship Support Service will have a major impact on the local business economy, and hopefully

encourage more businesses to start-up, grow and become more sustainable in the process. At the time of writing, with uncertainties around funding, we will aim to support the roll-out of our Local Labour Market Partnership's programme. New funding opportunities including Peace Plus and the Shared Island offer the potential to realise new investment in the area.

Going forward the team will continue to deliver the service area in line with our new Economic Development Strategy.

Sport and Wellbeing

Inclusivity & Accessibility

- Increasing lifelong participation in sport and physical activity for all.
- Addressing barriers to participation in sport and physical activity through co-designing programmes and initiatives in partnership with key stakeholders.
- Improving the physical and mental health and wellbeing of those who participate in sport and physical activity.
- Ensuring that sport and physical activity is inclusive, safe, diverse, shared, fun and offers equality of opportunity to participate for all, and that children and young people are given the best start in life through a wider choice of sport and physical activity and more suitable offerings.

Transformation

Continue to strive for transformational change within the SWB service area and across other service providers within Council which support the efficient and effective delivery of the Sport & Wellbeing services to our customers;

- Estates – proactive and reactive maintenance programmes for Council's sport, recreation, and community buildings.
- Ground Maintenance – review maintenance requirements for outdoor pitches to ensure residents / clubs can access sports facilities (grass based) in a manner which compliments both their development goals for members and ensures the longevity of the many grass based sites Council operates.
- Budget management – continue to work with Finance and other Heads of Service to provide transparent budgets and control mechanisms throughout the financial year thereby ensuring the service area achieves target spend for 2023/24 and subsequent projections for 2024/25.

Health & Wellbeing

As ever increasing emphasis is placed on the Health & Wellbeing of residents across the borough and the need for increasing physical activity and mental wellbeing opportunities, work with external statutory partners to maximise the value that Local Councils bring to this area of programme delivery.

- Integrated Care Systems – continue to engage in consultation with Dept of Health, Public Health Agency, and Northern & Western Trusts as the DOH develops it's Local Area Plan for the Borough of Causeway Coast and Glens.
- Whole System Approach to Obesity Prevention – work with the PHA and other early adopter Councils in the scoping of a WSA programme for the next 3 years. Focus will be on combining the strengths of a range of agencies, including Councils in tackling obesity across Northern Ireland and "improving the systems within which people are born, grow, live, work and age".

Tourism and Recreation

Tourism & Recreation is responsible for the following Service Areas, within the Leisure and Development Directorate:

- Tourism Destination Management.
- Holiday and Leisure Park Management.
- Tourism Event Management.
- Coast and Countryside and Outdoor Recreation Management (natural assets).

Supporting the Director of Leisure and Development, I hope that with the team we can deliver key strategic and operational priorities as detailed within this Business Plan. A major remit for the team is in fostering positive working relationship with stakeholder partnerships that contribute to the delivery of the Council's Corporate and Community Plans, provide growth for the wider economy and sustain and protect our environment for the benefit of all. An opportunity exists to build on the recent growth in demand for outdoor experiences and the completion of a new bespoke Outdoor Recreation Strategy will be of benefit, along with the development of a Terms of Reference for the continuation of the Destination Management approach. New funding opportunities including Peace Plus and the Shared Island offer the potential to realise new investment in the area.

Funding Unit

The overall priority for the 2023/24 period is to ensure a smooth transition from the Decision Time Grant Management System to a new in-house Grant Management System.

Funding Unit staff have been working with Councils ICT Department for over 18 months developing the new in-house Grant Management system. We have been trialing the new system throughout 2023 and will continue the trialing in the first 2 quarters of this year.

In quarter 3 we will move to a full migration of all existing data onto the new system.

The main priority is to ensure that the switch to a new system is as smooth as possible and does not grind grant applications to a halt.

5.0 Financial Position

Service Area	Service Areas					Total including Management and Admin
Sport and Wellbeing	Sport and Wellbeing Development	Major and Minor Leisure Centres	Sport and Community Facilities	Sport and Wellbeing Management		£6,239,857
	£428,026	£3,306,462	£2,185,322	£82,912		
Tourism and Recreation	Events	Caravan and Holiday Parks	Coast and Countryside	Tourism and Destination Management		£2,530,991
	£1,598,529	-£993,535	£845,364	£997,278		
Prosperity and Place	Regeneration	Town & Village Management	Business Development	Growth Deal / Strategic Projects	Service Staff Costs	£1,519,167
	£125,250	£219,665	£342,755	£119,673	£711, 824	
Community and Culture	Cultural Services	Community Development	Good Relations	PCSP	PEACE	£1,963,422
	£1,150,003	£499,691	£83,519	£133,458	£13,839	
Funding Unit						£264,883
Central Management and Admin						£729,742
L&D Total						£13,248,062

6.0 Recommendation

The committee is asked to consider and approve the proposed business plans for the 2023/24 period (Annex A-E), providing a focus for officers responsible for delivering Leisure and Development services.



**Causeway
Coast & Glens
Borough Council**

2023

Community & Culture 2023/24 Business Plan

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1.0 Introduction & Background

1.1 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.

1.2 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.

1.3 Strategic Themes

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 Plus** Partnership, including the management and delivery of Peace Plus Local Action Plan for the Causeway Coast & Glens Borough area.

1.4 Strategic Aims of the Service

- 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.
- 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.

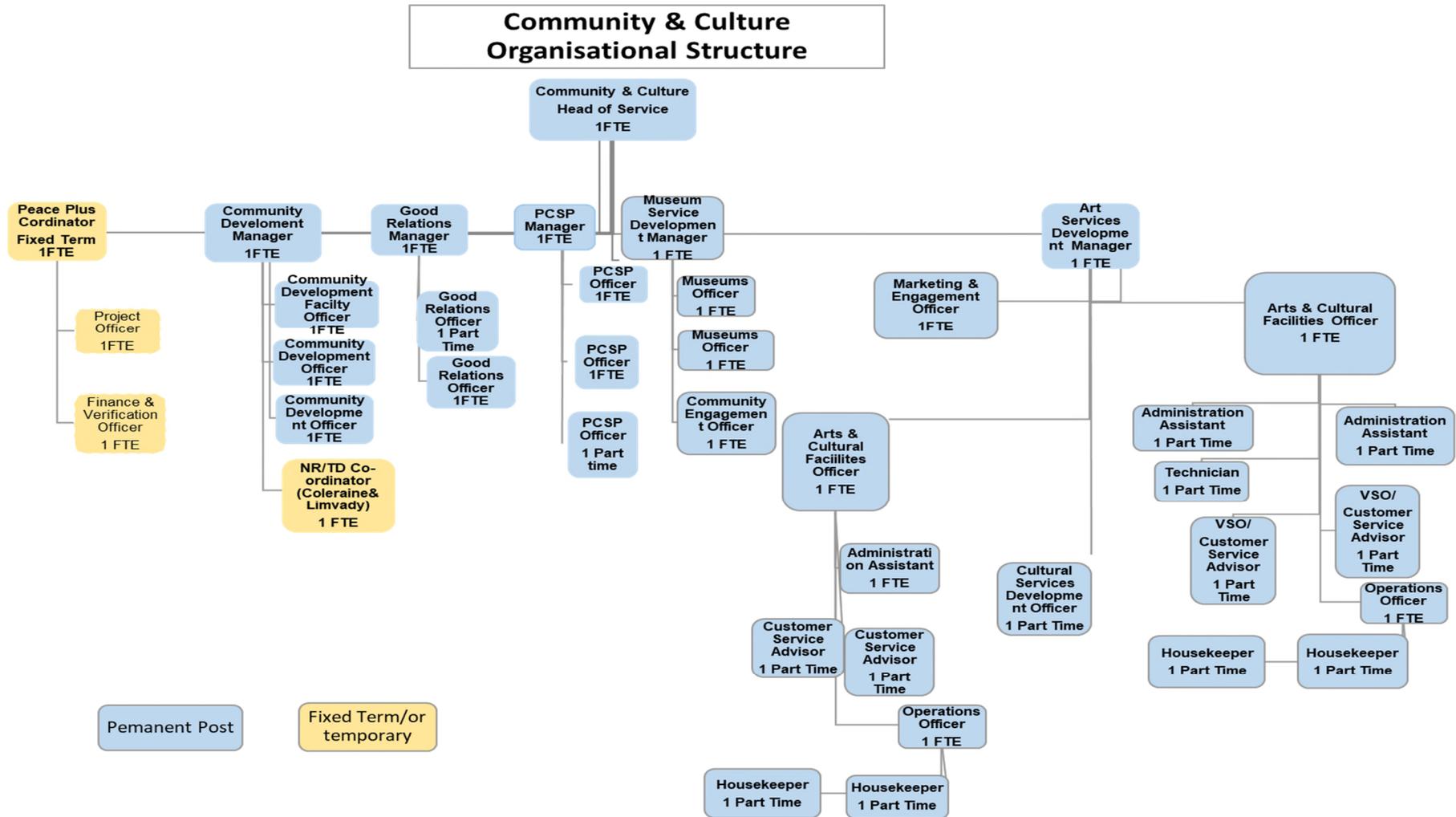
- To fulfil Council's Good Relations duty by tackling sectarianism, racism and other forms of intolerance while actively promoting good relations both within Council and building positive relations at local levels.
- To work in partnership with criminal justice agencies and local communities to develop community confidence in policing and address local community safety issues.
- To enable and empower local community partnerships, led by the local authorities, to select and deliver priority projects on a cross community basis, which will result in shared and inclusive local services, facilities and spaces; and make a significant and lasting contribution to peace and reconciliation.

The business plan sets out to achieve a range of both operational and strategic outcomes.

Ultimately the department seeks to contribute to both Council's Corporate Plan's priority of promoting Healthy and Engaged Communities and the local Community Plan by working towards the following outcomes:

- Cohesive, inclusive and connected communities actively engaged in local planning and decision making;
- Creative, skilled and culturally diverse communities;
- Thriving, safe and peaceful Borough.

2.0 Organisational Structure



2.1 Narrative

The Community and Culture is comprised of 6 service areas in total, the structure of which is laid out above.

A staffing review had been carried out as part of the merger of councils and subsequent formation of Causeway Coast & Glens Borough Council, with a head count reduced by 7 full time equivalents.

Subsequently a further review of Cultural services took place in 2018, with an additional reduction of 1 tier 4 manager (total FTE reduction of 8 staff, therefore 38.5 to 30.5).

At present the following permanent post recruitments are outstanding:

- 2 x part time reception/business support for Flowerfield Arts Centre
- 1 x part time housekeeper Flowerfield Arts Centre (10hrs pw)
- 1 part time administration assistant (job share) at Roe Valley Arts & Cultural Centre
- 1 x part time Technician Arts Centres (subject to return from career break in August)
- 1 x Museum Officer

The Neighborhood Renewal service within Community Development has employed 1 full time officer via agency for a number of years. The post is funded through DfC which provides funding on a rolling basis, subject to annual budgetary reviews from within the Department.

Peace Plus will require additional staff by way of a finance/monitoring/verification officer and a project officer. These will be 100% funded through funding.

The Lottery Heritage Fund has provided resources to employ a heritage/Museum post for a period of circa 12-18months to support the progression of an activity/engagement plan and associated administration for the Ballycastle Museum project.

3.0 SWOT Analysis

Strengths (internal)	Weaknesses (internal)
<ul style="list-style-type: none"> • Experienced, committed and agile, adaptive staff teams. • Two reputable dedicated multi-disciplinary arts venues which are not solely theatre-based. • Creative thinking, adaptability and resilience of staff. • Long-standing and new partnerships with key stakeholders to deliver collaboratively. • New ways of working expanding and developing existent and new programmes (flexible and adaptable). • Collaboration with other council services / departments. • Activity levels increasing across service areas, targeting all sections of the community. • External Funding provided by Govt Depts and external funders to subsidise and/or 100% funding. • Strong relationships with delivery partners, ensuring delivery meets high priority or unanticipated societal need (GR, community safety, Covid 19, Anti poverty relief initiatives, Ukrainian support/intervention, Asylum seeker support/intervention) - this includes partnership delivery with TEO, DfC, DoJ, Home Office. • Significant additional resources indicatively allocated (£6million plus) to augment Peacebuilding through the PeacePlus Programme. • New Community Development and draft Good Relations strategies in place to refocus and target resources on emerging priorities/need. 	<ul style="list-style-type: none"> • Staffing Gaps: Vacant posts, reduced staffing levels impacts negatively on service delivery and potential development. • Continued budget cuts- significant adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow or even sustain service. • Poor staff morale due to both resource depletion, ongoing/sustained negative PR affecting both organisation and political culture. • Reluctance for long term planning due to absence of functioning Stormont. • Museum Venues - significant capital investment has not been realised leading to deterioration of asset. • Demands on staff time to effectively monitor and evaluate impact (inadequate staffing resources). • Staff turnover in time bound projects and some staff require training/capacity building for new roles. • CAH strategy has not progressed. • Varying degrees of recognition, interest and understanding of the added value that the CC department brings to the council and other statutory services, despite ongoing PR, communications and partnerships.
Opportunities (external)	Threats (external)
<ul style="list-style-type: none"> • Embracing and developing new models of programme delivery and engagement e.g. virtual programmes complementing in-venue activities, widening accessibility at a local, regional international level. • Forging stronger and more beneficial partnerships with local and regional voluntary/community/statutory agencies aiding longer-term sustainable development built on co-design and diversity of programmes. 	<ul style="list-style-type: none"> • Ongoing political stalemate effecting the progression of legislation and policy, impacting strategic direction, lobbying and appropriate resourcing of community services functions. • Significant pressures on council budgets due to inflationary pressures leading to further reduction in Council and particularly Departmental budgets, continuing erosion of services – viability/sustainability issues.

<ul style="list-style-type: none"> • Developing additional programmes which enhance and emphasise significance of creative industries and use of technology for creative business development. • Greater focus on supporting mental health and well-being through programmes and services. • Build programmes which enhance the cultural heritage and environment of the borough by building cultural activities programmes in site-specific locations, enhancing both tourism and heritage initiatives. • Museum - Ballycastle capital project with community partners. • New DfC strategy emphasis on antipoverty, social inclusion and innovation. • Engagement with and influence in shaping forthcoming DfC Arts, Culture and Heritage policy and strategy to maximise investment potential for the Borough. • Coleraine Bomb memorial – opportunity to commemorate victims of the 1973 bomb, providing sense of recognition and closure for victims and families. • New direction from DfC in relation to anti-poverty allows for a more responsive approach to emerging community need. • DfC review of Community Support Programme allocations may result in increased annual budget. • An opportunity to design a Peace Plus Plan which effectively targets £6.2million of local investment that regenerates and transforms local areas/communities, builds thriving and peaceful communities and builds respect for all cultural identities. Such investments should result in a legacy of change, achieved through physical and social improvements, which facilitate increased social inclusion and improved cross-community and cross-border relations. • Over 350 registered C&V groups and circa 300 community based facilities, including community centres, church, school halls, cultural centres etc creates opportunities to develop sustainable models of community provision while increasing use of shared spaces – building cohesion. 	<ul style="list-style-type: none"> • Legacy of Covid-19 and cost of living crisis contributing to the detrimental impact on local/regional wider cultural sector including loss of specialist skills, arts organisations and increased competitive funding/sponsorship opportunities. • Spatial deprivation, 18% of SOAs rank in the top 20% on the NI MDM index – risk that much needed targeted intervention and resources for the most deprived areas will be affected by budgetary pressures both regionally and locally. • Arts Sector is undervalued and there is a failure to recognise the potential of arts & heritage to deliver on other policy agendas such as mental health and tourism growth. • Reliant on annual budgets both internal and externally funded threatens ability for longer term strategic development of services. • Ability to deliver in a timely and appropriate manner to government departments 'expectations' of councils on new and emerging societal challenges (often over and above statutory duty) such as causes and effects of cost of living crisis and wider poverty, refugees & asylum seeker support etc. • Rising tensions within some areas of CC&G make it challenging for PCSP/Policing and community engagement. • Sectarian, racist and homophobic motivated incidents are still an issue in the area – arrival of refugees and asylum seekers may in community tensions, increase in expressions of racism, ASB incidents, increased fear of crime etc • NI Protocol - challenging, constitutional and political issues to negotiate and Unionist anxieties are heightened by demographic and societal change as the latest NI Census results highlight that they no longer constitute a majority in Northern Ireland – threats to both political, economic and community/societal stability, affecting buy in/support and engagement in GR and PeacePlus.
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3.1 Summary Narrative

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

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

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

External influencers such as tolerance of individuals from other racial groupings, political and religious backgrounds and beliefs, 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.... These challenges call for more collaborative, sustained and targeted responses from a range of stakeholders. The Policing and Community Safety Partnership, as an example, supported by the Good Relations programme, 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 in policing.

Additionally poverty both within areas of deprivation and within the population in general is presenting as a significant challenge, exacerbated at present by the cost of living crisis, a legacy of under investment in public services, a welfare service which continues to be unfit for purpose, skills deficits, high levels of low paid, semi-skilled (mostly service based) employment opportunities in the locality, poor public transport networks to connect service users to the very services designed to support them. Council has used the opportunity, through DfC resources to develop the first council level Anti-Poverty Plan, in partnership with key service providers, both community and statutory. This innovative approach has already bore the fruits of its labour and will continue to be key in terms of progressing initiatives that both address causal factors through medium/longer term programmes, services and developing appropriate infrastructure. It will also continue to intervene on its effects through short term emergency responses.

In terms of resources available to deliver effective and impactful services, Community & Culture is facing unprecedented challenges in terms of both council and Departmental resources as the cost of living crisis, NI governmental 'debt' and absence of political structures impacting budget available. DfC and the Executive Office have recently released spending cut proposals, which will have significant repercussions for target groups, particularly those in greatest poverty and communities and areas which require support to address good relations issues.

Legacies from the conflict continue to provide both opportunities and challenges in terms of personal and community narratives and how these impact on addressing the legacies of the conflict in ways which promote healing, increase understanding and finding creative ways of sharing public spaces respectfully and sensitively. For example, The Coleraine Bomb memorial project, the associated draft policy and the programming delivered by Museums, Good Relations, the Arts and the local Peace Plus action plan proactively address the threat of deterioration of community relations and associated risks, while taking advantage of the opportunities to promote peace and healing and reconciliation (eg Shared History, enhancement of shared public spaces).

1.2 PESTEL Analysis

<p>Political</p>	<ul style="list-style-type: none"> • Political stability - Local political decisions affecting agreed policy development and/or policy implementation – can have destabilizing effect, effect on implementation of services/programmes and facilities, particularly in the absence of an Assembly and the levels of debt outstanding to be repaid to the Exchequer. • Lack of broad support and understanding for arts/cultural provision. • NI Protocol and subsequent e absence of power-sharing institutions means that pressing public policy issues are not being given the focus they require at a time when the <u>cost of living crisis</u> is acute. • Govt policy development – DFC People & Place review impacting current and potential model for tackling deprivation; delay in implementing Anti- Poverty strategy; development of new regional Culture Arts and Heritage strategy; development of the Executive's Ulster-Scots Language, Heritage and Culture Strategy and Irish Language Strategy are and will impact on council policy, service provision and associated resourcing. • In the current Political climate, the PeacePlus Programme cannot be viewed as a panacea, but it will certainly help to focus the minds of the citizens engaged, that a huge body of Peace building work is required and will continue under PeacePlus. The Programme delivered will build on the successes of Peace IV and Interreg.
<p>Economic</p>	<ul style="list-style-type: none"> • Capacity to leverage from other funding sources in restricted national and global economic environment. • Customer spending habits/discretionary spend directly influences to the development of creative industries locally- developing a creative economy and support infrastructure to grow cultural & heritage infrastructure will be influenced by a range of economic factors/conditions, relevant regional local development strategies, the performance of tourism locally and exploitation of our local natural assets. • Impact of current financial and economic climate (inflation, interest rates, cost of living pressures, fuel pressures/costs etc) and impact on resources impacts ability to maintain and sustain services, both at central government, local government, C&V sector and local community levels. These cuts impact the most vulnerable and deprived communities, continuing to feed the cycle of poverty, cause, effect, impact. • Additionally at a local level Bann, Benbradagh, The Glens and Coleraine DEAs have higher proportion of the population in income deprivation than the Borough and NI average – The Borough suffers from 21% poverty rate (2nd highest in NI); 27% of households are in fuel poverty (ranked 3rd highest); almost 15% of the Borough's population experience Relative Income Poverty (+2% NI average). • 21% of the working age population are employment deprived. • In terms of the Annual Average Long-Term Unemployed Claimant Count (2017), the borough experienced a higher than national average. The NI average being 32.8%, CC&GBC had 41.3%. • Cost of living - Potential for diversion of regular programme costs to emerging need/priorities/challenges – eg (anti-poverty welfare, benefit support; skills building and warp around support to assist efforts to address long term cause and effect of deprivation manifesting in higher levels of unemployment, low levels of skills to meet industry demand) – help to create conditions for economic growth.
<p>Social</p>	<ul style="list-style-type: none"> • Work/life balance, spending habits, loneliness, ageing population demographic - Increased societal issues regarding mental health requires services to adapt and refocus target groups/sector.

	<ul style="list-style-type: none"> • Oversaturation of support and funding for Community & Voluntary Sector during CV19 have created expectation and reliance to provide increased scope of services to the most vulnerable. • Rise in Domestic Violence, Fear of Crime and Antisocial Behaviour reported impacted by current social, health/welfare and economic deficits within the system – further reliance on partnership working and infrastructure in place to support same (PCSP and service providers). • Wider societal issues at local, regional, European and at a global level impact on policy and programming – migration/refugees and asylum seekers; NI protocol impact on perceived constitutional position influencing societal behaviors and perceptions, post conflict issues such as commemorations; flags; parades; policing; health & wellbeing, tackling social deprivation; employability etc - external social issues and events impact directly and substantially on to community services provision, which in itself is designed around building relationships, building social capital and providing support to individuals and communities at the point of need etc. • Lack of broad support and understanding for what is often perceived as the ‘softer services’ such as arts/cultural provision, impacting on resources available and the sustainability of the sector. • Differing views/perspectives on confidence in policing at a local level - poor community confidence and buy in to local policing – destabilizing communities.
Technological	<ul style="list-style-type: none"> • Creative industry opportunities - opportunity to develop related skills requirements to develop local technological capacity and greater online networking for local sector practitioners and organisations. • Online presence- social media platforms, websites as communication tools, promoting the ‘product’ and increasing awareness of, engagement within and return on Council investment in the service - particularly with Cultural service provision, community centre provision, learning & development opportunities. • Rural Broadband challenges impact on ability of citizens in some rural areas to engage effectively with public services. • PCSP has invested in technological solutions to help make CC&G safer. Online meetings and training as well as purchasing equipment such as cameras and other devices help to deter criminals and address the Fear of Crime issue. • Data protection security - changes in legislation and technologies impacting on how secure corporate and personal data is kept securely – are we fit for purpose? • Need for greater employee expertise in online design, marketing and analysis.
Environmental	<ul style="list-style-type: none"> • Continuing and building upon cultural programmes which highlight environmental awareness and sustainability. • Ensuring building assets are operating efficiently and appropriately to maximize environmental efficiencies. • Ensuring that community and voluntary groups activity is sustainable and follows environmental good practice. • Peace funds has created opportunity to improve physical environments for local communities through shared spaces and services programmes with local buy in/co-operation from communities – improved local environments – opportunities to expand parameters of PPlus to focus on sustainable ‘green’ initiatives.

Legal	<ul style="list-style-type: none"> • Requirement by public authorities to implement Good Relations Duty - Political decisions with Section 75, rural proofing impacts and legislative requirements from other service areas may be subject to legal challenge - flags, contributions policy/grants etc. • Health and safety regulations – impact on how services are developed, delivered, maintained (staff, products, services) – ongoing need to train/equip staff and secure sufficient resource. • Potential impact adherence to or processes related to contracts at EU Journal level - for EU funded programmes. • Potential for challenge to policy decisions through Council mechanisms – affects timescale, costs for and deliverability of services (eg – call ins). • Impact of Local development Plan in terms of local provision of community facilities. • Impact of Community Planning Powers specifically in terms of existing Partnerships such as PCSP, Neighborhood Renewal and Peace, opportunities to review and develop partnership agreements while ensuring alignment of strategy and service provision. • Adherence to delivery of duties within LGA. • Adherence to employment law in terms of recruitment, retention of staff and associated policy to ensure safety and wellbeing. • Ongoing training on issues such as retention and disposal, GDPR, FOIs etc with staff.
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3.3 Summary Narrative

The continuing political impasse impacts directly on service provision. In the absence of an Executive, government policy and budget have directly affected any strategic policy context and resource commitments to Councils. This in turn affects the sustainability of the community & voluntary sector which relies heavily on contracting with local councils with direct knock on effect on the social ‘wellbeing’ of individuals and communities which benefit from services both council and the third sector deliver.

In terms of the economic climate, there is a high reliance of the service industry (47% of employment), an industry that is particularly sensitive to fluctuations in disposable income and is traditionally a low wage sector. There is a higher proportion of the 16-64 year olds with no qualifications (14.3%) within Causeway Coast and Glens, in comparison to the NI average (11.9%). The Council area has a lower proportion of the working age population with NVQ Level 4 and above (41.2%) than the NI average (42.1%).¹ Challenges exist therefore in terms of reskilling/additional targeted educational and support for investment in higher value employment opportunities, set against the context of a higher than national average of older people residing in the borough. Additionally, the borough suffers from 21% poverty rate (2nd highest in NI); 27% of households are in fuel poverty (ranked 3rd highest); almost 15% of the Borough’s population experience Relative Income Poverty (+2% NI average). 21% of the working age population are employment deprived.

In terms of the Annual Average Long-Term Unemployed Claimant Count (2017), the borough experienced a higher than national average. The NI average being 32.8%, CC&GBC had 41.3%

¹ LFS, (2021). Table 1.13b: Labour market structure and qualification level by district council area, ages 16 to 64, 2021

The factors as described above impact directly on the local community and wider as a whole. The cost of living crisis, mental health, higher than average older population, lower than average earnings, public service delivery challenges, migration debates, NI Protocol, post conflict issues and broader social issues/ events impact directly and substantially on community services provision and council support for efforts to alleviate poverty, support social cohesion on issues such as refugee & asylum seekers integration, peace building and good relations efforts to address the legacies of the past and build strong/resilient and engaged communities. Welcoming, safe, culturally diverse, economically secure and educated communities which have access to fit for purpose public and community services are vital building blocks for the stability and growth and success of the borough, both economically, socially and culturally.

The legal context in terms of decisions taken and their impact on equality, rural proofing and the environment may affect how programmes and services are both developed and delivered. However, Community Planning provides Council with a broad range of opportunities to align and improve outcomes for local communities. Changes and developments in legislation, for example personal and corporate data handling impacts how services are delivered and reaffirms council legal duties. Interaction with Departments is necessary to ensure appropriate policy and processes are legally adhered to (for example disposal of asset processes).

Employment law, legal duties including duty of care to the wellbeing of employees provide parameters and safeguards for staff engaging with councilors, management, staff and the public. The focus on many services and actions delivered by C&C staff are politically or societally sensitive and as such robust support mechanisms and policies need to be in place and conveyed to staff on an ongoing basis.

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

4.0 Service Area Risks

Raised By	Date Raised	Risk Owner	Risk Description	Prob to Occur (1-5)	Risk Impact (1-5)	Risk Ranking	Status	Mitigating Actions	Risk Review Date
	01/02/23	ALL	Service continuity due to health - There is a residual risk that Corona virus and other illnesses, including both work and personal related stress, leading to a reduction of staffing, thus a reduction on ability to deliver front facing services.	3	3	9	open	Business Continuity Plans in place. Ongoing monitoring and review. Communicating with staff on a regular basis; regular review of TNA and signposting to support services if necessary. Appropriate record keeping / documentation in place. Agile working policy applies; ICT and office requirements in place by managers for staff; regular liaison with staff by managers.	30/06/23
	01/02/23		External political, community, community safety, GR Issues affect service reputation.	2	4	8	open	PR Campaigns, Communications. Strategy, Early & ongoing engagement with key stakeholders/customers.	30/06/23
ALL	01/02/23	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.	30/09/23

ALL	01/02/23	ALL	Health & Safety.	2	5	10	open	<p>Appropriate Risk Assessments in place and regularly reviewed by service managers.</p> <p>Health & Safety Audit up to date for facilities.</p> <p>Highlight priority of remedial work where necessary for facilities.</p> <p>Regular checks of facilities/programmes by managers to ensure adherence to Health & Safety including up to date Risk Assessment.</p> <p>Training audit for staff to ensure they are up to date on Health & Safety requirements and they can prepare a risk assessment for facilities; REGULAR reviews of RA's (monthly).</p>	Quarterly basis
ALL	01/02/23	ALL	Maintaining appropriate financial systems - Financial penalties imposed due to lack of compliance eg. Procurement from external funders.	3	4	12	open	<p>Regular monitoring of Project Promoters activity and financial checks.</p> <p>Regular liaison with funders/sponsors.</p> <p>Regular claims submitted and liaison with funders and other relevant bodies to ensure eligibility of spend and compliance with Legislation.</p>	Quarterly basis
ALL	01/02/23	ALL	NI Assembly suspension affecting service provision, including staff wellbeing.	4	4	16	open	<p>Continual liaison with Government. Department officials; prioritise activities to adapt to available resource.</p> <p>Ensure programmes have financial contingency at Directorate level.</p> <p>Identify alternative sources of funding to deliver against priorities; liaison with stakeholders in terms of continuity planning.</p>	Quarterly basis

ALL	01/02/23	ALL	Staff - wellbeing and performance.	2	4	8	open	<p>Policy direction and Performance review plans for services and staff now in place on a biannual 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 – support for staff in delivering services that are perceived as contentious, through ongoing RA, dialogue, training, practical equipment if necessary (personal safety). Identify staff training needs and implementation of team development opportunities.</p> <p>Clear communication with staff re. Business priorities and support needs.</p>	Quarterly basis
ALL	10/06/19	ALL	Reduction of budget Budget and subsequent service reduction to mitigate against higher energy, material and staffing costs.	5	5	25	open	<p>Loss of services require re-prioritization and communicated to stakeholders in a timely manner.</p> <p>Regular review of the business plan priorities, performance and resources Income Revenue Plan in place; monthly review of budgets in place; prioritisation of expenditure based on need; maximization of income streams to mitigate against losses and service reduction.</p> <p>Maximise opportunities for partnership working with other providers to pool budgets.</p>	monthly basis
All		ALL	Potential challenge to compliance both within facilities, programming, staff - S 75, Rural Needs, etc.	2	4	8		<p>Completion of necessary screening prior to commencement. Mitigating actions put in place for delivery of actions and services in business plans through risk assessments and associated actions.</p>	Ongoing

Good Relations	01/02/23	ALL	The risk of not delivering the Memorial Project and Policy within timeframe. Delivery of EQIA to agree policy and completion of memorial– contentious policy;	3	4	12	open	Ongoing engagement with capital works; review of delivery schedule/project plan on monthly basis. Engagement with stakeholders regarding progress. Engagement with equality officer re: EQIA. Appropriate engagement and PR with public re: policy development and erection of sculpture.
Peace Plus	01/02/23	Peace Plus	Facilitation progression of PEACE PLUS Programme within timescale, to ensure appropriate resources, skills, support, time and strategic fit to ensure successful delivery while mitigating potential risks to council.	4	2	8	open	Review and agree key roles and responsibilities - support from HR and other Partnerships in terms of potential staffing structure against budget which has increased by circa 1.4 million. Review and submission of adequate administration costs to deliver projects, financial processes/systems/ tools in place to support staff. Ongoing engagement with internal audit and SEUPB regarding governance and processes. Secure additional external expertise to assist in progression of Peace action plan and co-design of plan with key stakeholders.
Museums	01/02/23	Museums	Progression of Ballycastle capital works process incl. funding application.	3	4	12	open	Ongoing liaison with capital works re capital costs, review of project plan components etc. - bimonthly reviews; Internal SIB & funding unit support to mentor/review financial info, particularly financial forecasting and necessary oversight/governance is compliant with council and funders requirements – commence delivery of development stage process subject to funding.

5.0 Achievements of Community & Culture 22/23

COMMUNITY & CULTURE ACHIEVEMENTS

2022/23

FUNDING

£294k OF GRANTS AWARDED TO **240** COMMUNITY & VOLUNTARY ORGANISATIONS FOR COMMUNITY DEVELOPMENT, COMMUNITY SAFETY, GOOD RELATIONS AND ARTS ACTIVITIES

HIGHLIGHTS

- Secured **c£200k** from National Lottery Heritage Fund for Ballycastle Museum
- 35,425** enquiries were dealt with by Council contracted Advice Services
- Delivery of diversity & cultural awareness initiatives and provision of support to newcomers to the area
- PeacePlus Partnership Governance structure agreed and in place

A CLOSER LOOK....

Community & Culture operated in 2022/23 with a budget of **£1.7m** (actual budget reduced due to in-year saving demands).

Team Successes.....



- 10 schools & 234 participants** explored culture diversity in schools
- 1 Pupil Voice event, 10 schools & 65 participants**
- 6 organisations** supported through Participatory Budgeting initiatives
- First stage** of Coleraine Bomb Memorial completed with plaque installed
- 12 diversity initiatives** delivered



- 3,000 drivers** educated on New Driver Scheme
- 244 disabled residents** engaged highlighting community safety issues they face
- 34 groups** supported through new accessible grant scheme
- 68 participants** trained in use of Makaton



- Delivered **416 events** with a total of **23,095** attendees/participants.
- 226** community arts activities delivered with **6,993** participants
- 50** key community and arts sector partnerships/collaborations fostered



- To date **305** individuals and **51** groups consulted with
- Co-design** of strategy near completion, including extensive consultation and research stages complete



- Successfully maintained accreditation at all five museum venues across the borough
- Over **300,000** recorded usage of museum digital resources
- Over **4,500** artefacts from the collections digitised and catalogued
- 15** local organisations supported to develop cultural/arts/ heritage projects



- 55** community organisations supported with annual operating costs
- Anti-poverty Steering Group delivered Fuel Support Scheme benefitting **310 households**
- 75** organisations received community development support including **11** Neighbourhood Renewal projects

The Community & Culture teams will continue to deliver programmes which promote culture, arts and heritage, as well as targeting programmes which tackle deprivation



- Peace Plus Action Plan**
- Secure £1.6m grant for Ballycastle Museum**
- Completion of Good Relations Strategy**



Delivery of the Community & Culture programmes is only possible with the support of our partners

227 performance targets had been set in 22/23 for the Community & Culture service area. The table below provides an overview of attainment against target key **performance targets by end of period 6**.

Service Area	Performance target total	Target achieved (81% attainment & above)	Target partially achieved (51-80% attainment)	Target not achieved (0-50% attainment)
Community Development	71	28	14	29
PCSP	69	29	8	32
Good Relations	41	15	6	20
Museums	22	11	5	6
Arts	24	11	4	9
Peace Plus	27	12	0	15
TOTAL	254	106 (42%)	37 (14%)	111(44%)

5.1 **Peace Plus**

- Governance structure mapped/agreed and in place, including agreement of necessary policies and operating procedures in the form of a cross sectoral partnership.
- Direct engagement with stakeholder groups by PeacePlus Co-ordinator for initial consultation phase of PP plan – 12 public consultations; 17 individual groups consultation; 197 individuals participating to date; 51 individual groups participated to date; 15 additional public consultations across the Borough from February to March.
- Co-design strategy near completion, including extensive consultation and research stages complete.

5.2 **Good Relations**

- Coleraine Bomb Memorial public and key stakeholder consultation complete; plaque installed; fabrication of memorial near completion.
- Draft memorial policy completed, subject to EQIA prior to presentation to council.
- Draft GR strategy, including primary research, consultation and draft priorities completed – to be fully completed by April 2023.
- MOUm submission and funding secured at 100% for Asylum Seekers & Refugees by TEO (under auspices of Home Office) and programme of activities, including local framework in place to encourage partnership working to address need.
- Completion of 8 reimaging projects funded through Peace IV including community gardens, Mens Shed, sculptures etc.
- Asylum seeker interventions and initial signposting delivered, scoping exercise and co design, interagency support planning framework completed. Resources secured to offer signposting and support.
- Broad range of cultural diversity, shared spaces programmes delivered targeting both primary and secondary schools, cultural groups, community groups, councillors, individuals, statutory agencies, refugees and asylum seekers.
- New/emerging projects included Jubilee activities, Ukrainian refugee support and Asylum Seekers interventions.

5.3 Community Development

- Anti-poverty Stakeholder Steering Group in place bringing together community and voluntary sector and statutory partners delivered a Wraparound support service with foodbanks, social supermarkets and advice centres.
- Fuel support scheme delivered in partnership with advice centres and social supermarkets - **310 households supported with direct provision of oil, gas and electric.**
- Three new/additional grant programmes delivered:
 - Sustainable Food Grant - 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 -15 organisations received grants to a value of £28,195 providing access to food and household essentials.
 - Queen’s Platinum Jubilee Grant Programme funded 82 organisations to the value of £30,000 to organise local community celebration events.
- 30 workshops, information events and shared learning opportunities provided with 347 individuals representing 204 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.
- During the financial year 2021-22 35,425 enquiries were dealt with by Council contract Advice Services in relation to benefits, employment issues, housing etc with £10,900,154 in additional benefits income secured as a result. During the first 6 months of 2022-23 5,352 clients received advice relating to 16,283 enquiries.

5.4 Arts

- The Arts centres (x2) delivered 416 events and activities to date, exceeding annual target by 122%, with a total of 23,095 attendees/participants.
- Roe Valley Arts & Cultural Centre and Flowerfield Arts Centre have welcomed 39,782 visitors exceeding target by 133% , despite still rebuilding audiences and customers post-Covid and closure of 4 weeks for each centre for essential works.
- The Arts Service has also delivered 226 community arts activities within the venues and at outreach locations, attracting 6993 attendees/participants. The community arts programme was successfully enabled through the generation of 50 key community and arts sector partnerships/collaborations.
- 22 community-based groups were awarded small grants and 4 creative practitioners received creative bursaries through the Culture, Arts & Heritage Grants Scheme.
- 403 creative practitioners were supported by the Arts Service through direct employment, exhibitions (income generation) and skills enhancement with 206 based within the Causeway Coast & Glens Borough, exceeding annual target by 161%.
- 1080 young people were supported through increased youth sector and schools engagement.

5.5 PCSP

- Updated strategy and operational plan for 23/24 complete and bid submitted to Joint Committee for £381,000.

In terms of community safety projects, the following are examples of the 20+ projects within the 22/23 business plans:

- Graffiti - Average of 15 amount of removals per year.; Average of 40 referrals per year onward reporting to the NIHE/Council.
- RTC demos and Too Fast Too Soon Car - Partnership working with NIFRS and PSNI; 2200 participants.
- New Driver Scheme- 1700 pupils and 1300 older drivers educated.
- Speed identification devices -55 x deployments by PCSP staff by end of quarter 3 with an additional 35 awaiting deployment.
- Educational Safety – Last Orders - circa 1258 pupils educated, addressing emerging issues from only alcohol and risk taking behaviour topics, sexting, drugs, rape, consent, cyber safety etc.
- Teenage Healthy Relationship Programme- circa 1700 pupils, inc healthy relations, law, sexting, rape, consent etc.
- Alive & well- series of events across the borough with older/vulnerable residents (400) for education on crime safety relieve any fear of crime issues.
- Safe Home (tackling fear of crime) – referrals to those who are elderly and vulnerable to access home safety equipment - 208 pieces of equipment; 175 client home visits to end Quarter 3.
- Disability Project- CC&G is the first PCSP research (244 engaged) and engage with disabled residents with regard to PCSP work to assist in community safety issues and challenges faced. As a result, thus far 68 individuals have trained in the use of Makaton, while a disability Hate crime pilot currently being developed.
- Confidence in policing community consultation carried out and Ulster University review published to set direction for both PCSP and PSNI. CIP partnership is in place, working with PSNI to tackle local CIP issues at local levels.
- 999 grant scheme – new accessible grants programme in place, encouraging and supporting grass roots groups to proactively engage in community led initiatives in order to address community safety and confidence in policing at a local level (26 allocated to end Quarter 3).

5.6 Museums

- Community Partnership - Management agreement secured with community sector provider to increase usage of Green Lane Museum and promote community ownership and engagement with Museums service.
- Ballycastle Museum capital project - £1.9million project - development phase application submitted – progression to delivery phase subject to outcome of the 1st phase application.
- Funding partnerships in place with Northern Ireland Museum council, Royal Society Marconi and GR's TEO programme.
- 14,625 participants to then end of Quarter 3 in a programme of culture and heritage events and activities in council museums which increases engagement with the museums and their collections by local communities and tourists, including exhibitions, workshops, talks, tours, trails.
- Over 300,000 of recorded usage of museum digital resources.
- Queens Jubilee and NI100 exhibitions, resources and engagement programmes.
- 5 council museums and associated collections achieved accreditation to maintain national standards.
- Delivery a museums community engagement programme (outside museum venues) via 50 activities to end of Q3 which includes hard to reach and section 75 groups.

- Support provided to 15 local organisations to end Q3 to develop events and projects which increase engagement in culture, arts & heritage.

6.0 Alignment with Council's Strategic Plan

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 start-up and survival rates. 2.6 Council contributes to improving levels of business innovation in the Borough.
3. Improvement & 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 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 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. Climate Change and our Environments.	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.

7.0 Action Plans including Financial Resourcing

Service Area: PCSP							
Work Stream:	Operational Actions	Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget-	Risk Rating R/A/G	Progress Update at Period 6
Services							
Delivery of PCSP functions	<p>Ensure effective servicing of the PCSP. Effective briefing of members on roles, responsibilities and business. Provision of necessary training, capacity building and guidance to members to carry out roles.</p> <p>Use social media expertise to develop local or support and promote regional campaigns.</p> <p>Work with communities to develop bespoke , new and innovative localised engagement campaigns.</p>	Corporate outcome: 4.3.4.4, 4.5	<p>How much did we do?</p> <p># meetings of PCSP. # of members individual engagement sessions with public. # campaigns and PR campaigns. # placements of key messages. # of posts on social media. % population seeing or hearing campaign. # of likes on social media. # of shares of post on social media.</p>	Q1-4	<p>£97,352</p> <p>Governance including PR & Campaigns</p>	G	
Tackling anti-social behaviour	<p>Programme to address ASB behaviour includes:</p> <p>Anti-graffiti project.</p> <p>Neighbourhood Watch.</p> <p>RTC Demonstrations and 2fast2soon Temporary Speed Identification Devices Safer Driving Project.</p>	Corporate outcome:: 4.3.4.4, 4.5	<p>How much did we do and how well?</p> <p># graffiti removed % referrals removed inside 48hrs</p> <p># NW schemes in operation #Driving events # people engaged # areas and workplaces visited # of SID deployments # of referrals % beneficiaries of all projects satisfied</p>	Q1-4	£22,500	G	
Drug and Alcohol Related Crime	<p>Programme to assist in reducing drug and alcohol related crime:</p> <p>Educational Community safety project.</p> <p>Crime enabling addictions Awareness.</p>	Corporate outcome:: 4.3; 4.4, 4.5	<p>How much did we do and how well?</p> <p># participants. # and % of post primary schools participating. # % of satisfaction from all projects. # of awareness events.</p>	Q1-4	£19,000	A	

Domestic, Sexual Abuse and Coercive Behaviour	Provision of additional developmental support hours for victims of abuse presenting in the CC&G area. Domestic abuse & stalking Support. Healthy Relationship Programmes.	Corporate outcome: 4.3; 4.4, 4.5	How much did we do and how well? # of victims supported to access additional support services. # people provided with any equipment. % of users reporting service was useful. # of initiatives/sessions. # of attendees. % attendees with increased knowledge on healthy relationships.	Q1-4	£21,000	G	
Addressing Hate Crime	Providing equipment to enhance safety and reduce fear of crime amongst the vulnerable Review and update the SLA with C.O.A.S.T. Co design of developmental project to meet the evidenced community safety needs of those with disabilities.	Corporate outcome: 4.3; 4.4: 4.5	How much did we do and how well? # enquiries and referrals. # & location of visits made. # equipment provided. # of waiting list. % satisfaction with participants of the projects. % of equipment installed within two weeks of referral. # of programmes developed.	Q1-4	£25,000 £5,000	G	
Raising awareness of Cyber Crime	Cyber Safe Plan and deliver symposium of talks about cyber safety including the dangers of sexting, grooming, cyber bullying, scams (financial, romance and emotional)increase knowledge of the support available.	Corporate outcome: 4.3; 4.4: 4.5	How much did we do and how well? # attending. # of events. # of attendees satisfied with quality of event.	Q1-4	£5,000	G	
Vulnerabilities from Organised Crime (including Paramilitary Activity) Vulnerabilities from Organised Crime (inc. Paramilitary Activity)	Community Intervention Support Programme Identification of potential beneficiaries. Sponsors /champions identified and matched with beneficiaries. Early Intervention through information sharing, co-ordinated intervention and coherent service provision to reduce vulnerability to crime as victim or perpetrator.	Corporate outcome: 4.3; 4.4:4.5	How much did we do and how well? # all referrals. # interventions completed. # accepted. # not accepted & sign posted elsewhere. # of individuals referred. # of Support Hub actions. # and % of Support Hub actions successfully completed. % reduction in calls to partner organisations from individuals being supported.	Q1-4	£15,000	A	

Fear of Crime	<p>Alive and Well Crime Prevention Security marking of property. Rural and Urban crime prevention events and interventions to support increased awareness of crime prevention practices. Promoting Tracker systems Respond to emerging crime issues as identified by PSNI.</p>	<p>Corporate outcome: 4.3; 4.4:4.5</p>	<p>How much did we do and how well? # events and # participants. % audience/service user satisfaction. % audience new. # of crime prevention items issued. % of attendees adopted the crime prevention advice. %participants with increased confidence in PSNI. % more likely to report crime. % increased knowledge in crime prevention.</p>	Q1-4	<p>£4,000</p> <p>£7,795</p>	G	
District Policing	<p>Deliver statutory duty to monitor police performance. Policing Committee private meetings</p> <p>Consultation with local communities, to identify priorities for local policing.</p>	<p>Corporate outcome: 4.3; 4.4; 4.5</p>	<p>How much did we do and how well? # Policing Committee meetings. # of community consultations. # of attendees at community consultations. % of members attendance at Policing Cttee meetings.</p>	Q1-4	nil	A	
Engaging and empowering local communities to engage in community safety and local policing issues	<p>999 Community Safety Grants Programme.</p> <p>Confidence in Policing Consultation – engagement and promotion/sharing work of PCSP.</p>	<p>Corporate outcome: 4.3; 4.4; 4.5</p>	<p>How much did we do and how well? # of grants issued. # of applications. # of people engaged through the grant programme. % groups showing positive outcomes. % groups reporting greater capacity & capability. %participants with increased confidence in PSNI. # of consultations. % Members satisfied with consultation process.</p>	Q1-4	<p>£30,000</p> <p>£10,000</p>	G A	

Service Area: Community Development							
Work Stream:	Operational Actions	Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at Period 6
Services							
Resourced & Confident Communities (resources = skills, people, finances, buildings)	<p>Developmental support and promotion of good practice.</p> <p>Community Development Support Grant Programme.</p> <p>Funding guidance and support.</p> <p>Programme of engagement to increase use of Community Centres.</p> <p>Promotion of volunteering - implementation of Council's Volunteer policy.</p>	Corporate outcome: 4.3.4.4,	How much did we do and how well? # groups receive support. # grants for core operating costs. # workshops/ funding clinics/training. # groups whose volunteer base has increased. # placements in Council. # Council employees volunteering days. % participants who felt that the training/ support was useful. % participants who will change their practices as a result. % success rate in funding application.	Q1-4	£11,400 programme costs £167,513 grants	G	
Connected Communities	<p>Communication and sharing of information and maintain a Register of community and voluntary sector (CVS).</p> <p>Sharing good practice/learning.</p> <p>Connecting Communities to Council through Engagement structures.</p> <p>Collaboration through multi agency to support communities.</p> <p>Social Connections Grant.</p> <p>Community Festivals Grant & support to groups.</p>	Corporate outcome: 4.3.4.4,	How much did we do and how well? Central register of CVS maintained and updated. # connecting capacity building & networking events. # groups participating/benefiting. # multi agency meetings. # Social Connections Grants awarded. #collaborative loneliness initiatives supported. # Community Festivals Fund grants awarded. # other Council depts that access CVS register. % participants who are better informed. % application success rate. % participants who found support useful.	Q1-4	Cost Breakdown: £4,400 programme £64,530 grants	G	

<p>Fair & Inclusive Communities</p>	<p>Provision of Generalist Advice service to provide advice on issues like welfare benefits, housing, finance, consumer and employment issues.</p> <p>Neighbourhood Renewal Partnerships and support for collaborative projects that tackle deprivation.</p> <p>Facilitation of Anti-Poverty Steering Group and delivery of Anti-Poverty Action Plan.</p> <p>Delivery of Social Supermarket Support Programme.</p> <p>Participatory Budgeting.</p> <p>Advocacy and lobbying, including support for community research and consultation.</p>	<p>Corporate outcome: 4.3.4.4,</p>	<p>How much did we do and how well? # enquiries dealt with. # contacts receive advice. #community based initiatives supported to tackle deprivation. # Anti-poverty stakeholder steering group. #collaborative anti-poverty projects. Terms of reference agreed for DfC social supermarket provision. #participatory budgeting initiatives supported. #advocacy/ lobbying programme delivered. % satisfied with advice services. % groups who found the support useful.</p>	<p>Q1-4</p>	<p>Cost Breakdown Advice £360,436 NR £2,200 Programme costs £4,425</p>	<p>G</p>	
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Service Area: Good Relations							
Work Stream:	Operational Actions	Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at Period 6
Services							
Our Children and young people	<p>Young people's engagement in non traditional sporting activities.</p> <p>Initiatives to build confidence, resilience, citizenship, leadership, and raise awareness of diversity among young people.</p>	Corporate outcome: 4.3.	<p>How much did we do and how well?</p> <p># schools engaged. # target areas. # participants. # workshops/activities.</p> <p># number of young people who feel they have influence in decision making in their local area.</p>	Q1-4	£11,500	A (due to potential cuts TEO)	
Our Shared community	<p>Complete Coleraine Bomb Memorial Project.</p> <p>Present draft memorials policy to council and carry out full EQIA and training.</p> <p>Provide support to local communities to develop and deliver GR projects – opportunities to lead on and participate in peace building.</p> <p>Arts and cultural based initiatives to encourage & promote the use of shared, accessible space. Pilot environmental project to create shared spaces. Positive media campaign.</p>	Corporate outcome: 4.3.	<p>How much did we do and how well?</p> <p>Memorial project EQIA on public memorials policy. # policy awareness training. #groups funded through BUCF grant programme. # participants on BUCF projects. # Participatory budgeting initiative delivered. # projects funded through PB. # Shared spaces events. # Ulster Scots and Irish Culture related activities. # ethnic minority events. # participants GR week. #environmental projects. # GR newsletters & local press coverage. # opportunities to engage people from different communities.</p>	Q1-4	£35,400 7 initiatives <i>Does not include construction costs for memorial</i>	A due to funding and sensitive nature of projects	
Our Safe Community	Reduce the prevalence of hate crime and intimidation and create a community where places and spaces are safe for all, through facilitation of statutory and community engagement and dialogue.	Corporate outcome: 4.3.	<p>How much did we do and how well?</p> <p># Statutory Cohesion meetings. # Community Leaders meetings. #Multi agency bonfire monitoring site visits. ↑ in collaboration between statutory agencies. ↑ engagement with local community reps.</p>	Q1-4	£3,100	A – due to funding and sensitive nature of projects	

Cultural Expression	<p>Primary school pupils engaging with people from other cultural backgrounds.</p> <p>Cultural competency training (cross sector) & support integration initiatives Support to communities to promote + expression of culture.</p> <p>Initiatives that showcase different cultures and heritage.</p>	<p>Corporate outcome: 4.3.</p>	<p>How much did we do and how well? # schools participating # workshops in total. # participants in schools workshops # ESOL course. #community integration & cultural projects/training. # Ulster Scots and Irish cultural shared activities events or initiatives. # Research projects. # Exhibitions and associated activity.</p>	<p>Q1-4</p>	<p>£45,700</p> <p>3 x progs</p>	<p>A – due to funding and sensitive nature of projects</p>	

Service Area: Arts							
Work Stream:	Operational Actions	corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating	Progress Update at Period 6
Services							
Enhancing Cultural Venues & Assets	<p>Deliver a diverse core programme of arts events and activities which increase access to and participation in the arts in our arts centres by local people and tourists. This will include exhibitions, drama, film, music, dance, storytelling, talks, courses, workshops, language & literary events.</p> <p>Manage arts centres to increase sustainability, access and participation.</p>	Corporate outcome: 4.1; 4.2	<p>How much did we do and how well? # people who participated/attended event. #activities delivered. # general footfall. # programming seasons, inc guides delivered across Arts Service. % increase in overall attendance/participant numbers. # and % increase in income generated. % increase mailing list/subscribers. Baseline: 3482. % increase social media engagement Baseline: 19,721. % increase website engagement Baseline: 4000 per month.</p>	Q1-4	<p>£ Cost Breakdown:FI owerfield</p> <p>Programme: £114,644 Services: £14,559</p> <p>RVACC Programme: £63,012 Services: £11,898</p>	G	
Investing in Creative Learning & Skills Development	<p>Investing in Creative Learning & Skills Development.</p> <p>Increased accessibility and usage of Council cultural facilities or services.</p>	Corporate outcome: 4.1; 4.2	<p>How much did we do and how well? # and % creative practitioners supported to develop their practice or gained new skills. # and %increase borough based creative practitioners employed/supported through arts programmes. # and % increase in young people supported to improve existing skills/gain new skills. % increase in new partnerships to enable creative skills development strands. # creative practitioners applied for / awarded Practitioner & Youth Bursaries.</p>	Q1-4	<p>£7,620</p> <p>Cost Breakdown:</p> <p>£2,000 John Hewitt Bursary</p> <p>£5,620 Bursary</p>	G	
Participation, Inclusion & Equality	<p>Deliver a community arts programme of events/projects which increases engagement in the arts particularly for hard to reach and section 75 groups.</p> <p>Generate additional income to develop new outreach/engagement projects</p>	Corporate outcome: 4.1; 4.2	<p>How much did we do and how well? # community arts activities delivered.</p> <p># partnership activities developed. # participants/attendees. # targeted Section 75 groups. # grant awards. # beneficiaries of grant programme. £ & % increase income generated through grants and/or partnership working. # groups who apply for a CAH grant.</p>	Q1-4	<p>Grants £20,000.00</p> <p>Community Arts Programme (outreach across the Borough):</p>	G	

	through grants and/or partnership working. CAH grant scheme, to support local organisations.		# volunteers engaged and # volunteer hours.		£23,143.00		
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Service Area: Museums							
Work Stream:	Operational Actions	Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget,	Risk Rating R/A/G	Progress Update at Period 6
Services							
Enhancing Cultural Venues and Assets	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.	Corporate outcome: 4.1;4.2;4.3	How much did we do and how well? # events/ activities: Target 50. # Exhibitions: Ballycastle Re-opening. # attendances/ # participants: # users engaging with museum collections and # digital learning resources websites excluding social media: # Digital campaigns. # users reached through print circulation: # New resources developed: #Development projects: % engaged online.	Q1-4	£22,424	G	
Investing in Creative Learning & Skills	Generate additional income to support the work of the service (develop new projects/collection care) through grants and/or partnership working.	Corporate outcome: 4.1;4.2;4.3	How much did we do and how well? + income generated through external grants: +income generated through partnerships Total value of external grants and partnerships.	Q1-4		G	
Participation, Inclusion & Equality	Deliver a museums community engagement programme which includes hard to reach and section 75 groups.	Corporate outcome: 4.1;4.2;4.3	How much did we do and how well? # community engagement activities: # outreach activities: # Section 75/hard to reach groups engaged: # community engagement & outreach participants:	Q1-4		G	
	Support local organisations to develop events and projects which increase engagement in culture, arts & heritage. Provide Garvagh museum financial support.	Corporate outcome 4.1; 4.2; 4.3	#No of groups supported: Garvagh Museum contribution of £10,000; Maintain the Heritage focussed Community Forum.	Q1-4	£10,000 (payment/contribution) to Garvagh Museum	G	

8.0 Key Priorities 2023/24

- **Progressing the implementation of Council's Anti Poverty Plan** to address root causes and effects of poverty and therefore ensure council both understands the issue, engages with those key stakeholders to improve collaboration to meet need while contributing to govt's emerging Anti Poverty strategy in order that council is best placed to meet emerging need.
- **To successfully deliver DfC's £300,000 fund** in line with Departmental outcomes to support those MOST in need experiencing food and fuel poverty, working in partnership with the Anti Poverty working group partner organisations.
- **PeacePlus Local Action Plan – successful completion of a Peace Plus Plan for the Borough; submission of bid to SEUPB for circa £6million;** facilitation of governance and engagement structures; resources secured to deliver local plan in partnership with key local stakeholders.
- **Progress the Ballycastle Museum Capital scheme through the Development Phase/phase 2** (75% tasks completed for stage 2 submission to National Lottery Heritage Fund – there is 18 months in total to complete stage 2 application).
- **Implementation of Council's new Good Relations Strategy** within a reduced budget/resource restraints.
- **In house review and 'refresh' of council's Cultural Services Strategy** to reflect locally identified priorities.
- **Adopt, progress and facilitate the draft framework and action plan regarding Asylum Seekers & Refugee support** within the Borough in partnership with key service providers' working group – resourced/financially supported through the NI Executive office to develop, deliver and manage operational arrangements required to support asylum seekers arriving in the Borough.
- **Council's Draft Memorial Policy** – presentation and approval of draft memorial policy, subject to completion of EQIA.
- **Implementation of the new Policing & Community Safety Partnership action plan for the 23/24 period;** facilitation of governance structures.

9.0 Financial Position for 2023/24

Community and Culture	Net Budget for 22/23	Gross Expenditure 23/24	Gross Income 23/24	Net Budget for 23/24
Good Relations	71,311	257,971	174,452	83,519
Community Development	419,807	926,859	427,168	499,691
PCSP	86,547	514,714	381,256	133,458
Culture and Heritage	1,058,877	1,322,337	172,334	1,150,003
PEACE PLUS	-	158,097	144,258	13,839
C&C Mgt costs	79,295	82,912	-	82,912
	<u>1,715,837</u>	<u>3,262,890</u>	<u>1,299,468</u>	<u>1,963,422</u>



**Causeway
Coast & Glens
Borough Council**

2023

Funding Unit 2023/24 Business Plan

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1.0 Introduction & Background

1.1 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.

1.2 Overview & 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.

1.3 Strategic Themes

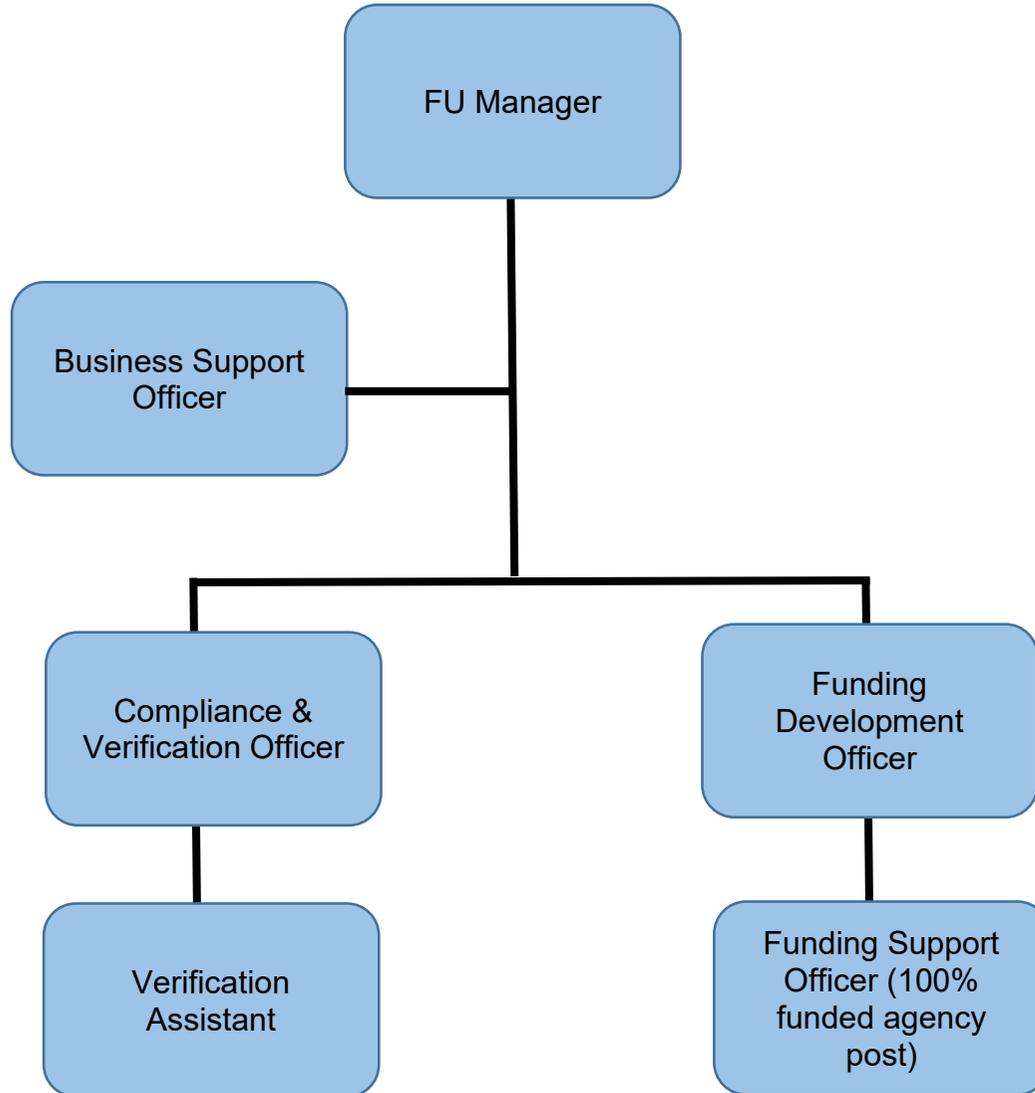
Funding support services:

- 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).

1.4 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 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.

2.0 Organisational Structure



2.1 Narrative

The Funding Unit has a small staffing complement consisting of a Manager, a Funding Development Officer, a Compliance and Verification Officer, a Verification Assistant and a Business Support Officer. This is supported by our ability to engage agency staff when additional grant programmes and work streams require it:

Examples of this in the 2022/2023 period include:

- Project Officer (100% funded by DAERA) to assist in the administration and delivery of the Rural Settlements Grant Programme.
 - This programme is continuing into the 2023/2024 period and the staff costs will be available for as long as the programme extends to.
- Verification Assistant to assist in the administration and delivery of additional grant programmes:
 - DAERA Rural Business Scheme. An income of £5,000 per annum is received from DAERA for administration and delivery of this grant programme.
 - Labour Market Partnership Personal Learning Account Fund.

In the 2023-24 period the Funding Unit will be administering a number of external grant funding programmes. At the time of writing they are as follows:

- DAERA Rural Business Scheme.
- Labour Market Partnership Personal Learning Account Fund.
- UK Shared Prosperity Fund – Enterprise Support Programme

Funding Unit Staff have overall responsibility for the management and co-ordination of Council External Funding Bids. Staff are experienced in the writing of funding applications and have an excellent track record in achieving external funding for Council's strategic priorities and projects. In the 2023/24 period more training and support will be provided to enhance the skill set and the ability of staff to write bids/applications for large scale projects including the completion of Strategic Outline Cases (SOCs) and Outline Business Cases (OBCs).

3.0 SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Highly motivated staff with excellent funding knowledge & expertise. • Online funding hub & central service for Council grant programmes. • Alignment to Council Priorities & Strategies: <ul style="list-style-type: none"> ○ Corporate Strategy. ○ Economic Development Strategy / Regeneration. ○ Community & Culture Strategy. ○ H&W Strategy. ○ Tourism Strategy. ○ Environmental Services Strategy. ○ Energy Strategy. • Good working across all Directorates. • Highly motivated people wanting to maximise funding opportunities. • Good track record in funding programme delivery. • Good track record in successful funding applications. 	<ul style="list-style-type: none"> • Staff resources to deliver against competing priorities. • Reliance on temporary / agency staff for in year additional grant programmes – availability of skilled agency staff. • Reliance on central Government match funding - Can delay or stop rollout of Council grant programmes. • Unplanned grant programmes becoming available in year – puts a strain on planned resources.
Opportunities	Threats
<ul style="list-style-type: none"> • Central processing unit: <ul style="list-style-type: none"> ○ Opportunity to continue to develop funding expertise internally (verifications, audit, financial returns / claims to funders, monitoring & evaluation, PPEs, Business cases). • Work across all directorates to develop project applications to new funding programmes such as, Peace Plus, Levelling Up, Heritage Lottery Fund, DAERA, DfC, Lottery (Space & Place, SportNI, Coastal Communities Fund etc). • The recently announced UK Shared Prosperity Fund will deliver £127 million to Northern Ireland by March 2025. • Application Strategy and Action Plan development ensuring a planned, co-ordinated and resourced approach to development of funding applications. • Opportunities to promote more external funding opportunities to communities across the Borough through social media and other platforms. 	<ul style="list-style-type: none"> • Threat to budgets for funding programmes due to increased pressures on all Service Area budgets. • Unable to meet demand for adequate funding if budgets are cut. • Unable to meet customer (public) expectations on funding opportunities if budgets are cut. • Over reliance on match funding from central Govt Departments for Council's annual grant programmes – Central Govt budgets could be affected by increasing financial pressures and money available to Councils could be reduced. • Covid – the continuation of the global virus threatens the small team structure, however, working from home arrangements have meant that the required segregation for business continuity when individual staff members are affected, has been achieved. • Reliance on additional agency staff during busy periods when additional grant programmes are added in year. • Lack of continuity with agency staff - loss of knowledge, expertise, limited scope for training & developing staff to be a point of contact for public.

3.1 Summary Narrative

In the last year 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.

Annex 1 attached is an Application Strategy developed by the Funding Unit to ensure that grant applications are properly managed across the Leisure & Development Directorate. The document is aligned to the Council's Capital Programme. The Strategy is regularly updated and reviewed by the Funding Unit Manager who has overall responsibility for the development, implementation and reporting of the Application Strategy.

Our Online Funding Hub (Grant Manager) streamlines all funding applications and is an established 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 piloted the new system in the later part of 2022 and will continue piloting it in the first two quarters of 2023. Team Solutions, the company who own and host Grant Manager has recently informed Council they will no longer be providing this software. They have recently merged with a larger company and have concluded that there is no profit in continuing to provide Grant Management Services. They are closing down the platform at the end of December 2023.

A member of staff will have dedicated responsibility this year for the transition from Decision Time grant management software to the new in house system. We are in a very fortunate position in that ICT has spent the last 18 months working with us to provide an in house grant management system. Funding Unit staff will continue to work with ICT and GIS staff in 2023 to complete the development of the new system and the migration of data onto the new system.

The Funding Unit has corporate responsibility for the management and administration of all Council's Grant Funding Programmes. For the incoming year this includes 16 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 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:
 - Constrained when additional grant programmes are added in year – however, our ability to use agency staff to support additional short term or one-off grant programmes is instrumental in our ability to successfully administer all grant programmes.
 - 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 dependent 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, UKSPF 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.

3.2 PESTEL Analysis

Political	<ul style="list-style-type: none"> • BREXIT • Key drivers – government leadership, council structures. • Political decisions. • Political leadership. • Central Government funding – cuts in public spending has an impact. • Upsurge in Conflict/Wars – brings more people to this region which has an impact on the availability and spread of funding.
Economic	<ul style="list-style-type: none"> • High energy costs. • Creation of the right economic environment where business can thrive, employment opportunities, economic growth.
Social	<ul style="list-style-type: none"> • Demographics. • Consider demographics (age, gender, race). • Lifestyle.
Technological	<ul style="list-style-type: none"> • Access. • Information. • Communication. • Social Networking.
Environmental	<ul style="list-style-type: none"> • Attractive area, coastline. • 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 Established Local Community Networks (NACN, BCRC, CRUN). • Collaborate with Energy Manager to source alternative funding for innovative energy projects.
Legal	<ul style="list-style-type: none"> • Current & impending legislation affecting the Unit - • European / International legislation. • Future legislation. • Competitive regulations. • Procurement – challenges / barriers. • Opportunity to inform regional policy.

3.3 Summary Narrative

Political

The political factors that can affect the Funding 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 has resulted in increased competition for national and regional funding.
- Cuts in public spending has an impact on the regional budgets and the availability of grants.
- Government Departments providing a continued Covid 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, which remains relevant, means that rules and regulations change on a regular basis and we need to keep informed of these changes on a regular basis.

4.0 Service Area 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
All	1.04.23	FUM	Advanced Payments - With the new verification procedures facilitating advanced payments between 100% and 75% for all community grant, there is a risk council will be out grant aid and the projects will either not complete fully or at all and re-claw will have to occur.	4	3	12	Medium	Ensuring organisations are fully aware that claw back will happen for any grant aid paid in advanced with no claim or a part claim submitted.	March 2024
All	1.04.23	All	Increased opportunity of fraud - New verification procedures adopted by council. Any change/reduction in processes or verifications has an inherent increased likelihood of fraudulent activities	3	3	9	Medium	Increase spot checks on applications / claims	March 2024
All	1.04.23	DO	Grant Manager issues - Any issues arising from the Grant manager system, could relate to functional issues or data protection Issues	4	5	20	High	Ensure a close working relationship with service provider to ensure standards are maintained at all times and any issues are reported and dealt with in a timely manner	March 2024

All	1.04.23	VO	Budget Code Errors - FU Staff inputting the incorrect budget code on grant payments.	2	2	4	Low	Monthly report from Total reconciled against each budget code. Set up monthly calendar reminder	March 2024
All	1.04.23	VO	Supplier Code Errors - FU Staff inputting the Supplier Code on grant payments.	2	2	4	Low	FU provide Applicant BACS details and Bank Statement to Accounts payable team who are ultimately responsible for ensuring supplier codes are correct.	March 2024
All	1.04.23	VO	VAT Status and Payment of VAT - Applicants input VAT status incorrectly may result in FU incorrectly paying out against gross costs or paying gross costs incorrectly after applicant stated they are VAT registered.	2	2	4	Low	Ensuring VAT status declaration is signed off by grant recipients at appropriate stage. Claim check spread sheet highlights the correct amount to be processed against each invoice.	March 2024
All	1.04.23	FUM	Risk Rating on Organisations - Risk of incorrect or challenged rating.	3	3	9	Medium	Ensure consistency approach and robust process with check lists / process templates. Ensure these are all kept on file with an excel spreadsheet with a date to notify when we need to recheck.	March 2024
All	1.04.23	FUM	Single Tender Action - All STAR has to go through Director of Finance - May be a time delay	2	2	4	Low	Ensure STAR's are sent to the Director of Finance as soon as these are received by FU	March 2024
All	1.04.23	VO	Back log in claims - Delayed payments - Reputational risk - The majority of council grants have an end date at the end of the financial year. This may result in a large back log	4	4	16	Medium	Identifying additional Staff needs at the earliest opportunity and ensuring these needs are addressed / met. New system decreases risk of reputational damage as small/micro grants receive either 75% or 100% of their funding up front. Therefore, they are unlikely to complain to elected members if claims are	March 2024

			of claims as applicants often wait until the end of the claim period to submit their claim.					not being checked as quickly, as they already have the funding.	
All	1.04.23	VO	Back log of LoO Acceptances - Large volume of payments - Delayed payments - Reputational risk - The majority of council grants open at the beginning of the financial year. This may result in a large back log of LoO Acceptances being submitted in the same time frame.	3	4	12	Medium	Identifying additional Staff needs at the earliest opportunity and ensuring these needs are addressed / met.	March 2024
All	1.04.23	FUM	Faults with new In house Grant Management System - As it is a new system, it has not been as widely tested as the existing grant management system.	4	4	16	Medium	Ensure rigorous testing is carried out Ensure procedural manuals are made where possible.	March 2024

5.0 Achievements in Prosperity & Place 22/23

FUNDING UNIT ACHIEVEMENTS

2022/23

HIGHLIGHTS

- Successful in **10** external funding applications
- Administered **19** grant programmes
- 6** Grant Funding Roadshows held

FUNDING

..... £

SECURED OVER £10.5m

IN EXTERNAL FUNDING

PROCESSED **389**

SUCCESSFUL APPLICATIONS

A CLOSER LOOK....

Funding Unit operated in 2022/23 with a budget of circa **£260,000**.

All Funding Unit programmes are delivered by a small team of five (supplemented by agency staff).

Strategic Aims.....

1. Securing Funding

- The funding Unit worked on 10 external applications to 5 different funders.
- 10 applications were successful in securing a combined total of **£10,548,933**.

2. Business Support

- Claim processing for externally funded projects / applications.
- Monitoring data capture.
- Successful closure of DAERA's Rural Development Programme

**IDENTIFYING, TO DELIVER
SOURCING FUNDING COUNCIL
FUNDING OBJECTIVES**

3. External Engagement

- **100+** Funding searched completed for Community Organisations /Businesses /Sole traders.
- **6** Annual Grant Funding Roadshows held.

4. Management & Administration

- **502** applications totalling **£2,099,977.81** were received and processed.
- **389** letters of Offer issued totalling **£1,389,693.77**.
- **113** ineligible or unsuccessful applications received feedback

NEW PROCEDURES

Micro grants (below £1,500) are now paid in advance.
Small Grants (£1,500 - £30,000) - 75% of running costs are now paid at outset of project.
No longer conduct 100% verification on grant-aid for the community/ voluntary sector grants.

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

- In the 2022-23 period the funding Unit worked on 10 external applications to 5 different funders.
- 10 applications were successful in securing a combined total of **£10,548,933**.

	Project	Funder	Letter of Offer Amount £
1	Small Settlements Regeneration Programme (Rural Villages)	DfC	740,000
2	Small Settlements Regeneration Programme (Project B, Grants)	DAERA	750,000
3	Small Settlements Regeneration Programme (Project C)	DfI	600,000
4	Small Settlements Regeneration Programme (Revenue)	DfC Revenue	160,000
5	Ballycastle Leisure Facility	DLUHC	8,100,000
6	Green Spaces Amenity Programme	DLUHC / UKSPF	98,600
7	JDLC Static Changing Places Unit	DfC Access & Inclusion	30,000
8	Cushendall Changing Places Facility	DfC Access & Inclusion	30,000
9	Wheelchair Swing Megaw Park	DfC Access & Inclusion	14,333
10	Accessible Glamping Pod, Cushendall	DfC Access & Inclusion	22,500
		Totals	10,548,933

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

- Claim processing for externally funded projects / applications.
- Monitoring data capture.

5.3 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.
- 6 x Annual Grant Funding Roadshows held.

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

In the 2022-23 Grant Funding Period the funding Unit administered **19** Grant programmes:

- Grant application, assessment, award, payment and project monitoring processes.
- 19 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed).
- 502 applications totaling £2,099,977.81 were received and processed.
- 502 eligibility checks undertaken (compliance & governance - constitutions checked and verified; accounts checked).
- 446 applications assessed.
- 389 applications successful.
- 113 ineligible or unsuccessful applications received feedback.

- 389 letters of Offer issued totaling £1,389,693.77.
- 308 payments processed to date totaling £616,497.70.

In the 2022/23 period we successfully implemented new audit, risk and verification procedures as agreed by Council:

- Micro grants (below £1,500) are now paid in advance.
- Small Grants (£1,500 - £30,000) - 75% of running costs are now paid at the outset of the project with the remainder paid on successful delivery of the project.
- Early indications show that applicants are content with these new procedures. Along with the awarding of Community Development Support Grant for 3 years the amount of bureaucracy in community grants has been significantly reduced.

6.0 Alignment with Council's Strategic Plan

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 start-up and survival rates. 2.6 Council contributes to improving levels of business innovation in the Borough.
3. Improvement & 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 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 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. Climate Change and our Environments.	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.

7.0 Action Plan including Financial Resourcing

Service Area: 1							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress at P6
Services							
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 £540k in external funding for Council led projects: <ul style="list-style-type: none"> Operating Cost of FU is £269, through FU support to Council priorities & project applications we aim to bring in double the cost of the Funding Unit. 	Q4	32,000	A	
	Ongoing development & implementation of Application Strategy detailed in Annex 1 .	2.5 2.6 4.2, 4.3, 4.4			20,000	G	
Externally Funded Projects – continued grant administration and management support							
Ballycastle Shared Space Project (Shared Campus)	Facilitate Bid Team and Peace Plus application to SEUPB.	4.2 4.4	Submission of application and information to SEUPB.		5,000	A	
Ballycastle Museum	Processing of claims to HLF. Support for the Development Stage ensuring compliance with HLF requirements.	3.4	Administration of grant claims & co-ordination of monitoring and returns to the funder.		5,000	G	
Portrush Recreation Grounds	Processing of grant claims & monitoring to DHLUC.	3.4	Administration of grant claims & co-ordination of monitoring and returns to the funder.		5,000	A	
DfC funded Access & Inclusion Projects	Processing of grant claims & monitoring to DfC.		Administration of grant claims & co-ordination of monitoring and returns to the funder.		5,475	G	

UKSPF Green Spaces Projects	Processing of grant claims & monitoring to DHLUF.		Administration of grant claims & co-ordination of monitoring and returns to the funder.		2,000	G	
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	
					76,975		
High Level Service KPIs							
<ol style="list-style-type: none"> 1. 60% success rate in grant applications 2. 100% of all external grant funding drawn down 							

Service Area: 2							
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress at P6
Services							
Business Support for 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	A	
	To provide Grant administration to the Labour Market Partnership for their grants/bursaries.	2.2 2.3	Management & administration of Individual Learning Bursary programme.	Q1 – Q4	(10,000) Costs attributed to LMP.	R	
	To provide Grant administration to DAERA & DfC 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	Q1 – Q4	(35,000) Costs attributed to DAERA & DfC.	G	

			Verification of Exenditure All claims & returns to the Funders (DAERA & DfC).				
	To provide Grant administration for the UK Shared Prosperity Fund: People & Skills.	2.2	Open/Close Grant Programme Grant Assessments Issue LoOs Verification of Exenditure All claims & returns to the Funders (DHLUC).	Q1 - Q4	Unknown Costs for staff resources will be attributed to P&P through UKSPF.	R	
					28,240		
High Level Service KPIs							
<ol style="list-style-type: none"> 1. 95% audit compliances in external grant claims 2. 100% returns to funders made on time and within approved budgets 							

Service Area: 3							
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress at P6
Services							
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	
					28,000		
High Level Service KPIs							
<ol style="list-style-type: none"> 1. Support 3 external organisations in grant applications 2. 90% Customer satisfaction 							

Service Area: 4							
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress at P6
Services							
Management & Administration of Council's Grant Funding	Full implementation of new grant management system (Grant Hub) Final trialling of new Grant Hub.	3.1 3.2	Design and Function complete All business grants using the new in house hub Migration of all data onto new Grant Hub	Q2 Q3 Q4	15,000	R	
	Provide corporate management & administration of Council's Grant Funding programmes. <ul style="list-style-type: none"> - Tourism Large Events Fund. - Tourism Events Growth Fund. - Building a United Community Fund. - Community Development Grants. - Social Connections Fund. - Community Festivals Fund. - PCSP Grants Programme. - Culture, Arts & Heritage Grant Scheme. - 2 x CAH Bursary Schemes. - Landfill Communities Fund. - Enterprise Fund Grants. - Town Centre Experience Fund. - DAERA Rural Business Support Grants. - Rural Settlements Grants Programme. - Livesmart Grants. - King Charles III Coronation Fund. 	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. 16 x grant programmes opened. 300+ applications assessed. 300+ Letters of Offer issued.	Q1 Q3 Q4 Q4 Q4 Q1, Q2, Q3 Q2 – Q3	100,000	R	

	Facilitation of Grant Governance Panel.	1.1 1.2, 1.3	4 x Meetings	Q1 – Q4	3,500		
	Implementation of Code of Practice for Reducing Bureaucracy in Grant Making.	1.1 3.1	Continued implementation of risk based verification.	Q2-Q4	Staff time	A	
	Continued grant administration for Rural Settlements Grant Programme.	2.1 3.4	100% of funds claimed & verified by 30.03.24.	Q2-Q4	5,000	A	
	LiveSmart Environmental Services grant programme.	5.6	Revision of Guidelines, application form and criteria 20 + Letters of offer issued 100% of fund claimed & verified by 30.03.24.	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: <ul style="list-style-type: none">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	
					136,500		
High Level Service KPIs							
<ol style="list-style-type: none"> 1. 28 day target for processing of claims 2. Maintaining a level of 'satisfactory' in relation both internal and external audits, and a level of 100% compliance with associated action points resulting from the same 3. 0% unresolved appeals 4. 20% increased participation at Funding Roadshows 75% customer satisfaction 							

8.0 Key Priority Objectives 2023/24.

As the Funding Unit Manager my overall priority for the 2023/24 period is to ensure a smooth transition from the Decision Time Grant Management System to a new in-house Grant Management System.

Funding Unit staff have been working with Councils ICT Department for over 18 months developing the new in-house Grant Management system. We have been trialing the new system throughout 2023 and will continue the trialing in the first 2 quarters of this year.

In quarter 3 we will move to a full migration of all existing data onto the new system.

My main priority is to ensure that the switch to a new system is as smooth as possible and does not grind grant applications to a halt.

9.0 Financial Summary for 2023/24

The Funding Unit has a total budget of £274,883 for the 2023/24 financial period. This is detailed below:

	Net Budget for 22/23	Gross Expenditure 23/24	Gross Income 23/24	Net Budget for 23/24
Funding Unit Staff Costs including Overheads	261,788	274,883	10,000	264,883

Annex 1: Application Strategy (External Funding): 1st April 2023 – 31st March 2024

	Project	Anticipated capital cost	Capital Programme Stage	Best fit with external funding source	Potential Other Funding Sources	Deadline / Status
1.	Portrush Recreation Grounds	£4,717,586	3	Levelling Up; DfC	n/a	Successful
2.	Ballycastle Shared Campus	£3.8m	3	Peace Plus		Jul-23
3.	Kerr Street / Portrush Harbour	£1.4m	3	DfC Regeneration (100%)	n/a	Successful Project Ongoing
4.	Cloughmills Sports Pitch	£940,000	2	Ongoing search	UKSPF	Ongoing
5.	Aghadowey Play park	£115,000	2	Ongoing search	UKSPF	Ongoing
6.	Drumsumn Community centre	£380,038	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project ongoing
7.	Magilligan MUGA	£230,679	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
8.	Burnfoot Community Centre	£303,393	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
9.	Dervock MUGA	£184,895	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
10.	Armoynagh Play Park Upgrade	£114,537	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
11.	Gortnaghey Walk/Cycle path & lights	£233,273	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
12.	Mosside Community Centre Upgrade	£255,018	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
13.	Enhance Core Path Network C1	£263,000	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
14.	All Ability Cycle Scheme C2	£171,000	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
15.	Dervock Walking Path	£50,000	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
16.	Rasharkin Community Facility / Path	£139,537	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
17.	Armoynagh Walking Path Upgrade	£130,600	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
18.	Drumsumn Pathway	£30,000	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
	Project	Anticipated	Capital Programme	Best fit with external funding source	Potential Other Fund Sources	Deadline / Status

		Capital cost	Stage			
19.	Drumsum Pathway	£30,000	2	DfC/DfI/DAERA Small Settlements Programme	n/a	Application Successful Project Ongoing
20.	Coleraine Leisure Centre Re-development Project	£26.4m	1	Levelling Up: Round 3 (1e)	Growth Deal	For Re-submission to Levelling Up
21.	Ballycastle Leisure Provision	£14.9m	1	Levelling Up: Round 2 (1e)	n/a	Successful - £8.1m
22.	Benone Beach Access Improvements	£130k	1	Coastal Communities Fund	DfC Access & Inclusion Fund (£30k)	Not submitted
23.	Ballycastle Museum	£1.9m	1	NLHF	n/a	Successful at stage 1
24.	Mountsandel Development	tbc	1	NLHF / Shared Island Fund	UK Shared Prosperity	Ongoing applications
25.	Ballycastle Public Realm	£1.75m	1	DfC Regeneration (100%)	n/a	Project Ongoing
26.	JDLC Changing Places Unit	£30k	0	DfC Access & Inclusion	n/a	Successful to DfC Project Ongoing
27.	Glenullin Playpark	£40k	0	UKSPF Green Spaces £25k Landfill Communities Fund £15K	Landfill Communities Fund	Successful to UKSPF Project Ongoing
28.	Scally Park Amenity Project	£25,000	0	UKSPF Green Spaces	n/a	Successful to UKSPF Project Ongoing
29.	Ballylagan Road/Gateside Road Junction Amenity Project	£25,000	0	UKSPF Green Spaces	n/a	Successful to UKSPF Project Ongoing
30.	Dromore Ave/Barnalt Road Amenity Project	£25,000	0	UKSPF Green Spaces	n/a	Successful to UKSPF Project Ongoing
31.	Megaw Park Additional Elements	£14k	0	DfC Access & Inclusion	n/a	Successful to DfC Project Ongoing
32.	Changing Places Facility Cushendall	£60k	0	DfC Access & Inclusion (£30k)	n/a	Successful to DfC Project Ongoing
33.	Disabled Access Pod at Cushendall	£28k	0	DfC Access & Inclusion	n/a	Successful to DfC Project Ongoing
34.	Ballymoney Public Realm	£1.75m	1	DfC Regeneration (100%)	n/a	Jan-23
35.	Parker Avenue Facility	£655,181	0	IFA Grassroots Facilities Fund	-	Application submitted
36.	Rope Walk / Coleraine West Training Facility	£175,000	0	IFA Grassroots Facilities Fund	-	Application submitted
37.	Burnfoot Playing Fields	£150k	1	Ongoing search	UKSPF	Ongoing



**Causeway
Coast & Glens
Borough Council**

2023

Prosperity & Place 2023/24 Business Plan

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1.0 Introduction & Background

1.1 Purpose of this Plan

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

1.2 Overview & Vision for the Service Area

The Prosperity & Place team underwent an internal restructure in April 2022. The vision for the team is aligned to our Causeway Economic Development Strategy (2020-2035) i.e.

'Recovery and Renewal - to deliver a green, connected and fair economy in Causeway Coast and Glens'.

1.3 Strategic Themes

These include:

1. **Business Development** – ongoing support and development of small businesses throughout the Borough to support start, ensure sustainability and assist growth.
2. **Growth Deal/ Strategic Projects** – progressing our £72m Growth Deal opportunity for the Borough and the development of long term strategic projects to enhance our economic landscape.
3. **Regeneration** - manage and coordinate physical regeneration across the Borough. Act as Council's lead in the delivery of a number of large-scale environmental improvement schemes and regeneration programmes across the Borough.
4. **Town and Village Management** – Develop, manage and coordinate place making principles to ensure the vitality and sustainability of the Borough's towns and villages as places to be.
5. **Labour Market Partnership¹** – to develop and deliver a wide range of training and skills initiatives, specifically targeting those most furthest removed from the labour market.

1.4 Strategic Aims of the Service

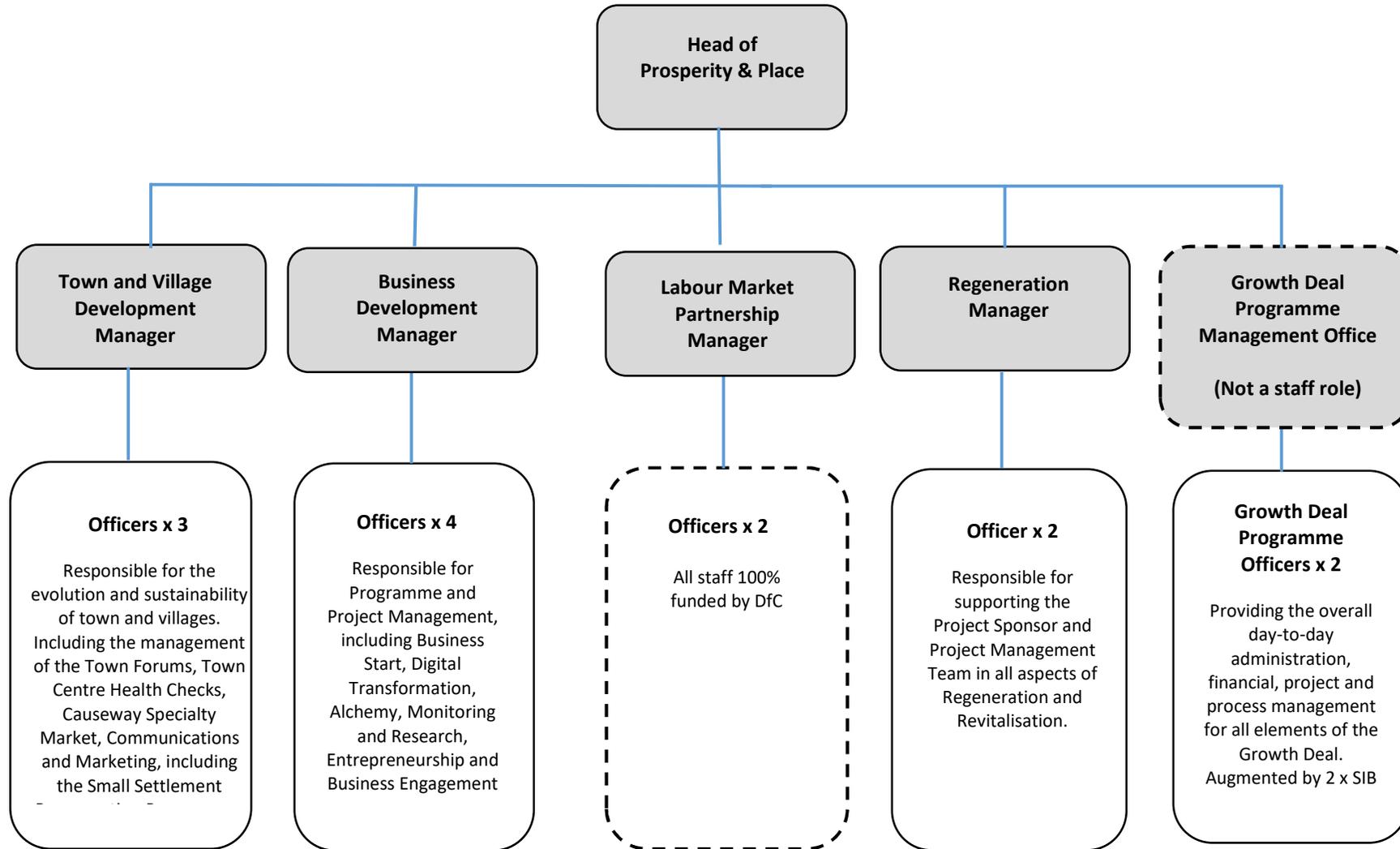
1. Maximise business potential to increase profitability and employment opportunities.
2. Ensure that the Borough is prepared for new sectors of growth and opportunities to lobby for improved infrastructure.

¹ Please note subject to funding in 2023/24.

3. Maximise physical, economic and social 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.
5. Reduce our unemployment levels by providing opportunities for those furthest removed from the labour market.

2.0 Organisational Structure

With a total of 18 staff, the Prosperity & Place team is made up of five teams. This is illustrated below:



2.1 Narrative

At present, there are five permanent posts to be filled within the new P&P staff structure. These are either being gapped by existing staff or agency staff. This is illustrated in Table 1.0 below.

Vacant Post	Gapped
Regeneration Manager	HoS
Town & Village Management Officer	Agency
Regeneration Officer	Regeneration Team
Growth Deal Officer	Agency
Business Development Officer	Business Development Team

Table 1.0 - Current P&P Vacancies for 2023/24

3.0 SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> The Borough's strategic assets remain a strong offer – Enterprise Zone, Ulster University, two strong regional colleges, a first class location to live and work. Engagement with Council's economic programmes has been strong, which shows willingness to survive, and need to adapt. Ongoing successful delivery of a wide range of stimulus support programmes on behalf of NI Government Departments. Ongoing delivery of our 'Recovery & Renewal Economic Development Strategy' (2020-2035). Strong links with local community, businesses and local government. Experienced and committed staff resources. 	<ul style="list-style-type: none"> Cut in service budgets – adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow service Lack of internal political 'buy in' for cross borough projects Economic prosperity of borough impacted negatively if delivery mechanism not addressed e.g. GVA; unemployment rates; skills and qualifications etc. Staffing – service not completely populated. Results in increased workload for current staff Reliance on external government funding - impact on service delivery levels Limited staffing resources versus new legislative and internal policy requirements on services. Risk of reputational damage for Council if not delivering upon EDS; Business Plan; and NI Government funding schemes. Challenging economic landscape in terms of cost of living crisis, high energy costs and rising inflationary pressures.
Opportunities	Threats
<ul style="list-style-type: none"> Businesses and household have access to high quality broadband which supports the digital economy and the development of learning and skills Council facilitates towns and villages in the Borough to continue to provide quality environments. Support the seven key priority sectors identified in the Economic Development Strategy. Funding opportunities through £72m Causeway Growth Deal; Levelling Up and Complimentary Funding; PeacePlus; Shared Prosperity Fund; etc. Greater levels of collaboration within and between service areas, service provision (Council Depts and services) and externally, adopting a community planning approach Increased size and responsibilities of Council opens new opportunities to attract additional resources. Design, implement and deliver future business support initiatives e.g. 'Go For It Programme'. 	<ul style="list-style-type: none"> Challenging economic landscape in terms of cost of living crisis, high energy costs and rising inflationary pressures. Educational attainment at GCSE is lower than the NI average -this can be a contributory factor to shortages in labour market Further reduction in Council budgets continues to lead to loss of services – viability issues Potential recession - the impact on town centres; suppliers in wider chains; out-of-state tourism; claimant count; long term work/life impacts. Protocol – lack of a final deal and clear direction on the administration for those who trade, regardless of sector, locally. Climate Change – is the Borough and Northern Ireland ready for the potential impacts of climate change. Reliance on public sector and potential for redundancies due to current budget cuts. Perceived lack of inclusiveness and buy-in from local people when it comes to regeneration actions.

- | | |
|---|--|
| <ul style="list-style-type: none"> • Improve median wage per employee in line with the NI average. • Increase early stage entrepreneurial activity in line within the norm for NI. • Increase business startup and survival rates • Improve levels of business and place innovation through the new Climate Change agenda | |
|---|--|

3.1 Summary Narrative

Improving the quality of life for our citizens, businesses and visitors is the key focus of our Plan. We see this as not just being about excellent service delivery, although this is an important aspect of our work, but also by looking outward to how we as a team can help improve economic prosperity.

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 agenda.

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 10.5% - almost double from this time last year.

Key targets to support the local economy this year will involve:

- *Contributing towards an improving median wage per employee within the NI norm;*
- *Contributing to increasing early stage entrepreneurial activity in line within the norm for Northern Ireland;*
- *Contributing to an increasing tourism spend per visitor per trip;*
- *Contributing to increasing business startup and survival rates;*
- *Contributing to improving levels of business innovation in the Borough;*
- *Ensuring businesses and household have access to high quality broadband which supports the digital economy and the development of learning and skills; and*
- *Facilitating 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.*

The Prosperity & Place team continues to highlight the importance of being able to react at pace to new context e.g. COVID; cost of living crisis, rising inflation etc. While this Business Plan provides a framework for action, and has been developed through rigorous data analysis and

through conversations across the teams, it cannot afford to be rigid. The Borough's Economic Advisory Group, made up of a broad range of participants with a role in the economic life of the borough, will play a crucial role in maintaining the relevance of the actions taken to support the economic wellbeing of the borough.

The focus of our Business Plan is to provide support to the seven key priority sectors identified within our Economic Development Strategy i.e.:

1. *Advanced Manufacturing, Materials and Engineering;*
2. *Construction;*
3. *Financial Business and Professional Services;*
4. *Retail;*
5. *Tourism and Hospitality;*
6. *Agri-food; and*
7. *Sustainable Energy.*

Our economic indicators identify a number of key areas to be addressed. It has an ageing demographic, comparably lower education levels to other Councils and a higher proportion of smaller businesses which do not pay as well. While the relationship between these is unclear, it is likely there is a correlation between having smaller businesses, who pay less, and employment and economic activity levels.

Staff structure will be key to realizing the potential outcomes from the proposed business plan and will remain a priority for 2023/24.

3.2 PESTEL Analysis

Political	<ul style="list-style-type: none"> Local Elections in May 2023 – could impact on current programme of activity. Govt Dept/Stormont impacting on service provision through - lack of policy development & implementation, and resource commitments to Council programmes. Local political decisions affecting agreed policy development and/or policy implementation – destabilizing effect, effect on implementation of services/programmes. Continuing uncertainty on the impact of the protocol in relation to supply chain and export.
Economic	<ul style="list-style-type: none"> Affecting grant aid from Govt Depts and Europe. Capacity to leverage from other funding sources in restricted economic environment. SME - Opportunity to develop economy and support infrastructure to grow entrepreneurship ; linking to Economic Development Strategy, Growth Deal and Levelling up funding, European funding – PeacePlus Theme 2.
Social	<ul style="list-style-type: none"> The claimant count and levels of economically inactive remains high. 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. Increase cost of living and energy costs resulting in less consumer spend leads to downturn in economic drivers.
Technological	<ul style="list-style-type: none"> Two 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. Increase in Automation may have an impact on the provision of work opportunities. Continued technological advances in areas such as artificial intelligence and the Internet of Things will further redefine what it means to live, work, shop and play for consumers over the next decade and beyond.
Environmental	<ul style="list-style-type: none"> 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. The CC&G area has its own particular challenges, with a diverse range of habitat types (39 out of 51 Priority Habitats in NI occurring in the area). The challenges posed here can also be harnessed to position the CC&G council at the heart of carbon neutral ambitions within NI.
Legal	<ul style="list-style-type: none"> Political decisions with Section 75, rural proofing impacts and legislative requirements from other service areas may be subject to legal challenge. Potential for challenge to policy decisions through Council mechanisms – affects timescale for delivery of services. Impact of Local Development Plan in terms of town centres.

3.3 Summary Narrative

In addition to the challenges immediately faced because of 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 remains opportunities to tap into technology to support skill building among those participating in Council programmes/services and to effectively market/promote products and services delivered through Prosperity & Place.

4.0 Service Area Risks

Raised By	Date Raised	Risk Owner	Risk Description	Probability (1-5)	Risk Impact (1-5)	Risk Ranking	Mitigating Actions	Risk Review Date
ALL	10/06/19	ALL	Reduction in year of budget due to increases in energy, staffing and inflationary costs.	5	5	25	Loss of services require re-prioritization that is agreed by Council and communicated to stakeholders - L&D Approval for cuts, communication & engagement plan in place with service users to discuss change in services 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. Staff structure not in place – currently 5 staff not recruited.	Monthly basis
ALL	01/04/2022	ALL	Uncertainty over NI Assembly service affecting 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	Policy direction and Performance review plans for services and staff now in place on a biannual basis. Managers to ensure one to ones in place with staff, including review of actions points/targets, team meetings. Regular staff liaison on 1-1 and team meetings. Identify staff training needs and implementation of team development opportunities. Clear communication with staff re. Business priorities	Quarterly basis

Raised By	Date Raised	Risk Owner	Risk Description	Probability (1-5)	Risk Impact (1-5)	Risk Ranking	Mitigating Actions	Risk Review Date
ALL	01/04/2022	All	Communications with stakeholders - impact of council decisions	3	3	9	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
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	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

5.0 Achievements in Prosperity & Place 22/23

PROSPERITY & PLACE ACHIEVEMENTS

2022/23

HIGHLIGHTS



- Business Mentoring Programmes
- Three Environmental Improvement Schemes
- Progression of £72m Growth Deal
- Small Settlement Regeneration Programme

FUNDING

£ PROVIDED SUPPORT TO **242** BUSINESSES SECURED OVER **£8m** IN EXTERNAL FUNDING

A CLOSER LOOK....

Prosperity & Place operated in 2022/23 with a budget of **£1.5m** (actual budget reduced due to in-year saving demands).

Structure for department still remains incomplete, with gaps currently bridged by existing staff.

Team Successes.....



Business Development

- **242 businesses** received mentoring support through Alchemy programmes & Digital Causeway
- **Grant funding of £214,327.68** awarded through the Enterprise Fund and Rural Business Development Scheme to **62 businesses**



Strategic Projects

- Project Stratum to upgrade broadband connections for over **6,000** premises
- Initial steps taken to develop energy strategy for the Borough

UPCOMING TARGETS

This upcoming year will see a number of significant changes for the Borough with the following elements being the key economic drivers:

- 1** Shared Prosperity Fund
- 2** Growth Deal - Heads of Terms
- 3** Labour Market Partnership

WORKING TOGETHER BUILDING A RESILIENT ECONOMY



- **Transport Academy** recruited, trained and supported **30 participants** into employment
- **Business Start Feed Programme** supported **80 start-ups**



Town & Village Management

- **£1.47m** COVID Recovery Revitalisation Programme delivered across **18 projects**.
- **£2.811m** secured for Small Settlement Regeneration Programme across **16 projects**



Regeneration

- Delivered Coleraine Revitalise scheme investing **£278,897**
- Led on the delivery & implementation of **£1.4m** Kerr Street & Portrush Harbour E.I. Scheme



CAUSEWAY COAST & GLENS GROWTH DEAL

- Formation of Executive Programme Board as driver for Growth Deal
- **9 SOCs** and **1 OBC** completed by March 2023



The Prosperity & Place team will continue to work collaboratively to ensure service excellence.

6.0 Alignment with Council's Strategic Plan

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 start-up and survival rates. 2.6 Council contributes to improving levels of business innovation in the Borough.
3. Improvement & 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 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 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. Climate Change and our Environments.	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.

7.0 Action Plans including Financial Resourcing

7.1 Business Development

Business Development							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at P6
Services							
Completion of Staffing Structure for Business Development	Recruit full complement organisational structure for Business Development.	1.1	To recruit the following posts: Economic Development Officer.	Q1-Q4	As per service	A	
Business Engagement & Communications (31208)	Regular outreach to local businesses to promote support available, including mentoring, funding and training, offered by Council and economic development partners. Communication via website, weekly e-zine, daily WhatsApp, social media including Twitter, LinkedIn, Facebook, Instagram and YouTube. Business support events.	2.1 2.2, 2.3, 2.5, 2.6, 3.2	<ul style="list-style-type: none"> • 960 number of E-Zine opens (i.e. a 10% increase on the figure of 872 at 23rd January 2023). • 1,454 followers on Twitter (an increase of 30 on the figure of 1424 at 23rd January 2023). • 1,822 followers on LinkedIn (an increase of 200 followers on the figure of 1622 at 23rd January 2023). • 531 followers on Instagram (an increase of 100 on the figure of 431 at 23rd January 2023). • 1,943 followers on Facebook (an increase of 100 on the figure of 1843 at 23rd January 2023). • 40 paid social media posts across Facebook, Instagram 	Q1- Q4	£8,000	G	

	Scoping the viability of a local Economic Development Forum.		<p>and Twitter to promote the Prosperity & Place projects and events.</p> <ul style="list-style-type: none"> • Annual subscriptions to Canva, Mailchimp and Survey Monkey. • 4 face to face events supported. • 40 weekly e-zines produced and disseminated. • 60 stakeholder events promoted. • Min 6 stakeholder events attended. • Weekly website update. <ul style="list-style-type: none"> • Desktop Research undertaken. • Partner Engagement /Consultation. • Terms of Reference Drafted. 	Q1 – Q4		G	
Go For It Business Start Programme (31401)	<p>The Go for It Business Start Programme provides expert advice and help with developing a robust business plan from financial forecasting to marketing and sales.</p> <p>Six-month programme extension to September 2023.</p>	2.3 2.5	<ul style="list-style-type: none"> • 112 Business Plans produced. • 64 jobs promoted. 	Q1 & Q2	£56,650	G	

<p>NI Enterprise Support Service (NISS). <i>Please note that this Programme is currently mobilising for delivery in October 2023.</i> (31401)</p> <p>NISS Development Costs (Code required)</p>	<p>New NI delivery model for provision of a support service from pre-start, through start, growth and scaling.</p> <p>Council contribution to the mobilisation of the new NISS</p>	<p>2.1 2.3 2.5 2.6</p>	<ul style="list-style-type: none"> • Procurement Completed. • Annual Service Plan Agreed. • Supporting Architecture in Place. • Marketing Campaign delivered. • New Service Launched. • Number of new enterprises created. • Number of jobs created and safeguarded. • Number of businesses demonstrating improved productivity. • Number of businesses accessing grants and other financial support. 	<p>Q3 & Q4</p> <p>Service operational from October 2023</p> <p>Q1- Q4</p>	<p>£67,105</p> <p>£10k</p>	<p>A</p>	
<p>Digital Transformation Flexible Fund (31289)</p>	<p>Capital Grant to help address the financial barriers faced by small businesses and social enterprises wishing to digitally transform.</p>	<p>2.1 2.3 2.5 2.6</p>	<ul style="list-style-type: none"> • Local Animation to promote grant to local businesses. • Open calls delivered. • Number of applications received. • Number of LoO's issued. • Number of businesses supported to digitally transform. 	<p>Q1 - Q4</p>	<p>£17,000</p>	<p>G</p>	
<p>Alchemy (31403)</p>	<p>Alchemy workshops and bespoke mentoring support direct to local business to assist sustainability and growth.</p>	<p>2.1 2.3 2.5 2.6</p>	<ul style="list-style-type: none"> • 80 businesses to receive one-to-one business growth mentoring. 	<p>Q1 & Q2</p>	<p>£84,000</p>	<p>G</p>	

Enterprise Fund (31405)	Annual grant to enable growth, via innovative approaches, in businesses trading less than 2 years Grants of up to £5,000 at a 100% grant rate	2.3 2.5	<ul style="list-style-type: none"> • One open call April 2023. • 100% businesses offered pre-application support. • Number of applications received. • Number of LoO's issued. • Number of young businesses supported to sustain and grow. 	Q1 - Q4	£75,000	G	
Rural Business Grant – DAERA (31291)	DAERA Rural Business Development Scheme aims to support the sustainability, recovery and development of rural micro-businesses by providing a small capital grant for the business.	2.1 2.3 2.5 2.6	<ul style="list-style-type: none"> • One Open Call. • Mandatory Pre-applications workshops delivered. • Pre-application support offered to 100% of rural micro businesses. • Number of applications received. • Number of LoO's Issued. • Number of rural businesses supported to sustain and grow. 	Q1 – Q4	Grant amount and % cost recovery to be confirmed by DAERA	G	
External Support to Economic Development Stakeholders (31293)	Support to economic development stakeholders that align with objectives within Council's Economic Development Strategy	4.3	Support provided to up to two appropriate external economic development initiatives.	Q1 - Q4	£20,000	A	
Female Entrepreneurship (Code required)	Provision of tailored deep domain expertise to local female entrepreneurs with the potential to scale.	2.1 2.3 2.5 2.6	<ul style="list-style-type: none"> • Number of local female entrepreneurs recruited. • Number of workshops delivered. • Mentoring support delivered. • Number of in-person events delivered. 	Q1 -Q4	£5,000	G	
Information and Research (no code required)	<ul style="list-style-type: none"> • Business Plan monitoring. • APSE monitoring. • Evaluations of P&P projects 	1.1 1.2 1.3	<ul style="list-style-type: none"> • Departmental bi-annual review • APSE Reporting 	Q1 - Q4	Staff Resource	G	

		2.1	<ul style="list-style-type: none"> Annual programme reviews for Alchemy Programme, Enterprise Fund, Strive & Thrive Retail Programme, Town Centre Experience Fund 				
High Level Service KPIs							
<ol style="list-style-type: none"> Engagement with 1,000 businesses. 150 businesses directly supported from the Business Development Programme. New Entrepreneurship Service Operational 							

7.2 Town & Village Management

Town & Village Management							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Q1,2,3,4	£	Risks	Progress Update at P6
Completion of the TVM Staffing Structure	Recruit one TVM officer	1.1	a. Recruit one TVM officer.	Q1	N/A	A	
Support for Coleraine BID (31202)	Support BID operations. - process financial arrangements in line with SLA. Attend CBID Board and working group meetings.	2.1 2.4 3.4	a. process monthly finances x12. b. attend Board meetings, x2. c. delivery of CBID annual report x1. d. Delivery of annual levy in line with SLA.	Q1 – Q4	37,364	G	
Deliver Strive & Thrive Retail Development Programme (31265)	Management of the programme liaising with Alchemy mentors. Evaluation of each cohort. Multichannel promotion of the programme.	2.1 2.2 2.3 2.4 2.5 2.6	a. minimum 15 retail businesses recruited. b. 2 recruitment drives. c. 2 evaluation exercises completed.	Q1 – Q3	20,000	G	
Address Place management issues across town centres (31267)	Seasonal street dressing campaigns across the 4 urban towns. Conduct 6 walking workshops in the 6 urban towns. Identify actions. Investigate banner systems for remaining 2 urban towns. Management of booking system for event space equipment.	3.4	a. min of 2 seasonal campaigns per urban town. b. 6 urban town walking workshops completed. c. 6 action lists prepared. d. 2 events space booking system reports. Provide baseline for number, type and evaluation.	Q1 – Q4	24,919 (£6K Estates not included)	G	

Facilitation of Town Forums acting as advisory groups to council (31268)	Conduct TCF meetings as scheduled - [itemise target for each] identify min 2 actions per group. Place conference design and facilitate inter forum event.	3.4 4.3 4.4 5.8	a. minimum 2 TCF meetings per Forum per year. b. 2 actions per town identified. c. 1 inter-forum meeting completed.	Q1 – Q4	9,700	G	Facilitation for 6 town centre forums - Each Town Forum will be an informal advisory group which shall act in an advisory role to Council for delivery of the Place/Town Management function.
Town Centre Data collection (31269)	12 monthly and 52 weekly reports from 6 towns.	1.3 2.1 3.2	a. 12 monthly footfall reports for 6 towns delivered. b. 52 weekly reports. c. 4 vacancy counts conducted for 6 towns. d. identify additional data availability for 6 urban towns. e. Contract in place.	Q1 – Q4	33,705	A	
Town Centre Promotions. Promotion of the SHOP EAT ENJOY LOCAL message (31270)	Procure marketing delivery supplier to develop, produce and deliver annual marketing plans across multi channels.	3.4	a. annual marketing plan delivered. b. Marketing supplier procured.	Q1 – Q4	21,400	G	
CC&G Gift Card (31273)	Promote, manage and operate a borough wide gift card.	2.4 3.4	a. No of businesses participating increased by 25% {baseline}. b. Number & £ of cards sold increase by 20% [baseline]. c. Minimum of 12 promotions.	Q1 – Q4	9,000	G	
Causeway Market (60301)	Manage and operate a Speciality artisan market in Coleraine Town centre. Conduct an annual Perception survey to gauge opinions from public and traders, trader workshop, JAM recognised market.	2.1 2.4 2.5 3.2	a. 18 markets held, b. average 40 stalls per market, c. Min of one trader workshop, d. JAM accreditation achieved. e. Information website in place.	Q1 – Q4	10,900	G	

Town Centre Experience Fund (31275)	Promotion of the Town Centre Experience Fund to town centre based organisations. Work with Funding unit to issue call for interest and assist with the delivery of the grant programme. Town & Village management officers to conduct scoring process and act as a contact point for interested groups. Deliver and evaluate the fund.	2.4 3.4	a. Rolling calls issued in Q1. b. Increase LoO by 50% [baseline??]	Q1 – Q3	24,000	A	
Continued Professional Development [capacity building] (31296)	Develop the town management skills of the TVM team through attendance at place making seminars, conferences and workshops.	1.1	a. Renew ATCM & IPM memberships. b. Attend a minimum 3 sector events.	Q1 – Q4	3,477	G	
Living High Streets Project	Living High Streets - investigation work to prepare groundwork for the introduction of the NI Executives High Street Task Force or any additional funding streams. To include the establishment of an internal and external Place conference within the Borough. 6 living High Street exercises to be conducted across the TCF locations based on DfC craft toolkit.	3.4 4.3 4.4	a. Prepare business case. b. Deliver stage 1 of the toolkit.	Q3	22,000	A	
Street Art Project (Code required)	Project will involve development of Project action plan, implementation and evaluation. Promotion and engagement with local business owners to submit expressions of interest.	2.4 3.4	a. project plan delivered. b. minimum of 6 pieces of street art.	Q3	10,000	G	

Youth Market (Code required)	Design and deliver one showcase event at CSM.	2.3 3.4	a. design and deliver 1 showcase event at CSM. b. Min 10 youth enterprises attending c. Evaluation process completed	Q3	2,000	G	
Test town pop up enterprise (Code required)	Design and deliver a test trading project for interested business start-ups within vacant premises in our urban centres.	2.1 2.3 2.4 2.5 2.6 3.4	a. Scope project b. Call for expressions of interest from property owners and interested start ups c. Identify additional funding to support project	Q2	2,000.0 0	G	
To develop a TVM Strategy and Action Plan for 2023-2028. (31297)	Finalise procurement and get approval to start.	3.4	a. appoint contractor. b. complete review. c. present findings to senior management.	Q1-Q2	11,000	G	
Small Settlement Regeneration Programme (80304 -80315)	Delivery of the Small Settlement Regeneration Programme circa £3m. Steering group and project groups to meet regularly. Monitoring processes for funders to be administered	2.1 2.2 2.3 2.4 2.5 2.6 3.4	a. Delivery of 13 projects b. Completion of 4 quarterly reports to funders. c. 12 monthly steering groups facilitated. d. Conduct programme evaluation	Q1 – Q4	n/a	A	

High Level Service KPIs

1. **Delivery of Small Settlement Programme.**
2. **New TVM Strategic Operational Framework completed.**
3. **6 Town Centre Forums facilitated.**
4. **Delivery of Strive & Thrive Programme.**
5. **Full take up of The Town Centre Experience Fund.**

7.3 Strategic Projects & Growth Deal

Strategic Projects & Growth Deal							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Q1,2,3,4	£	Risks	Progress update at P6
Completion of Staffing Structure for Strategic Projects.	As per service.	1.1	To fill the position of the Strategic Project Officer (Growth Deal).	Q1	As per staff headline	G	
Digital Economy (31250)	<p>a) Selection of projects from Council's new Digital Infrastructure Strategy, specifically looking at the digital sector (including businesses); and digital skills.</p> <p>b) Ongoing Council representation on Full Fibre NI network including benefits realisation following full fibre roll-out.</p>	2.6 & 3.3	<p>a) Develop a 'SMART' Initiatives that will utilise full fibre infrastructure within the community. Obtain technical input as required x1.</p> <p>Enhance 'digital services' through redesign taking advantage of digital technologies (VR, AI, Robotics etc.) x1.</p> <p>Support digital sector through development of a support programme x1.</p> <p>Host workshop 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;</p>	<p>Q3</p> <p>Q3</p> <p>Q3</p> <p>Q3</p> <p>Ongoing</p>	£30,500	G	

	c) Lobby for improved broadband connectivity in hard-to-reach premises across the Borough.		FFNI; OFCOM etc.); lobbying for improved digital connectivity. c) Source alternate solutions & funding opportunities to ensure 100% broadband coverage within the borough i.e., hard-to-reach premises (Rathlin and areas not serviced by Project Stratum).	Ongoing			
Energy Project Development (31282)	To develop and support energy projects which provide additionality to provisions already on offer.	2.3; 2.6; 5.1; & 5.7.	Council to develop Local Authority Energy Plan (LAEP) x1. Identify, support/develop, source funding & lobby for decarbonisation projects (including potential UU projects) x2. Raise awareness of Net Zero targets and support industry to access funding to achieve NI Executive targets. - 2x promotional/ awareness raising publications. Council represented on various public and private sector lobby groups/ forums.	Q1-Q4 Ongoing Ongoing Ongoing	£31,000	A	

Atlantic Link Enterprise Campus (31252)	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>	Q1-Q3 Ongoing	£15,000	A	
Film and TV Location Database (31281)	<p>Continued subscription for online hosting of Film & 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"> - 5x new locations - 10% if images upgraded. <p>Promotion of database.</p> <ul style="list-style-type: none"> - 2x publications 	Q4 Q2 Ongoing	£3,000	G	
Foreign Direct Investment Material (31285)	Promote Causeway FDI proposition for the Borough; key elements include the Enterprise Zone, new Growth Deal projects, digital infrastructure development, the environment and the talent pool of our university and local colleges.	1.2, 2.1, 2.2, 3.1, 3.2	<p>a) Develop the existing Invest Causeway website and target market prospective inward investment opportunities in key sectors.</p> <p>b) Engagement with Invest NI regards attracting FDIs to visit the area.</p> <p>c) Provide funding towards training new and existing businesses to undertake overseas export visits within the Invest NI framework – equally, provide opportunities for other</p>	Ongoing	£20,000	A	

			countries and organisations to come to Causeway.				
Growth Deal (31277)	<p>OBC's to be developed for all shortlisted Growth Deal projects in 2023/24.</p> <p>Programmes under which Growth Deal projects are supported:</p> <ul style="list-style-type: none"> - Tourism & Regeneration - Infrastructure - Innovation, Digital & Energy. <p>Portfolio Business Case to be developed encompassing Growth Deal Programmes. Portfolio Business Case will provide project justification pre Head of Terms.</p> <p>Skills, Apprenticeships & Employability will become an overarching theme, running through all the Growth Deal's capital projects.</p>	2.2; 2.4; 2.6; 3.3; 3.4; 4.2; 4.3; 5.4; 5.5; & 5.8	<p>Progress projects from SOC's to OBC's.</p> <p>Collate all OBCs into a comprehensive Portfolio Business Case x1.</p> <p>Participation on NI wide Cross Deal Skills Group.</p>	Q1-Q4	£90,000	G	

High Level Service KPIs

1. Benefits Realisation completed following £1.3m rollout of FFNI digital infrastructure across 47 sites
2. New Local Authority Energy Plan to be developed for Council in 2023/24
3. Re-engagement with market for Atlantic Link.
4. Agree Heads of Term for Causeway Growth Deal
5. Completion of Growth Deal Portfolio Business Case.

7.4 Regeneration

Regeneration							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Q1,2,3,4	£	Risks	Progress update at P6
Completion of Regeneration Structure	Completion of Regeneration Structure.	1.1	Fill following vacant posts: <ul style="list-style-type: none"> Regeneration Manager. Regeneration Officer. 	Q1-Q4	As per staff budget.	A	
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. Continuation of Technical and Steering Group meetings for Construction Phase. Construction Phase to complete in May 2023.	Q1 Q1 Q1	Nil cost	G	
Ballymoney Public Realm.	To progress Stage 2 of the proposed £1.75m Ballymoney Public realm Scheme, to move towards Stage 3.	3.4	Subject to DfC funding, commencement of implementation of Stage 3 of Ballymoney Public Realm scheme i.e. procure contractor and commence scheme.	Q3-4	Nil cost	G	

<p>Ballycastle Public Realm.</p>	<p>To progress the proposed £1.75m Ballycastle Public Realm Scheme, key activities within this financial year include:</p> <ul style="list-style-type: none"> • Stage 1 – Scoping, Feasibility & Outline Business Case; and • Stage 2 – Procurement and Final Business Case. 	<p>3.4</p>	<p>Commencement of implementation of Stages 1 & 2 of Ballycastle Public Realm scheme, mainly:</p> <ul style="list-style-type: none"> • DfC funding for Design Stage secured (£160k) • Design Team appointed. • Scoping of area complete. • Formation of Technical & Steering Groups. • Design options tabled. <p>Consultation with Stakeholders /DEAs ongoing.</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>Complete</p> <p>Ongoing</p> <p>Ongoing</p> <p>Q3-4</p> <p>Q4</p> <p>Q3-4</p>	<p>£75,000</p>	<p>G</p>	
<p>Limavady Regeneration/ Revitalise Project</p>	<p>Regeneration/ Revitalise Programme for the designated area of Limavady.</p>	<p>3.4</p>	<p>Early negotiations with DfC's North West office to identify a regeneration/revitalise initiative for Limavady. This could involve a refresh of the Limavady Town Centre Masterplan.</p>	<p>Q1-4</p>	<p>Fully funded by DFC and/or local traders.</p>	<p>A</p>	
<p>Urban Regeneration General</p>	<p>It is recommended that the remaining urban regeneration remains within this budget for any immediate design or</p>	<p>3.4</p>	<p>As before.</p>	<p>Q1-Q4</p>	<p>£25,000</p>	<p>G</p>	

	consultation exercises associated with urban regeneration initiatives.						
Rural Regeneration	Development of rural regeneration/ revitalise programmes across the Borough.	3.4	In the absence of a Rural Development Programme in 2023/24, the regeneration team will identify and source alternative support to help our local villages deliver upon their Action Plans.	Q1-Q4	£30,250	A	

High Level Service KPIs

1. **Completion of Portrush Harbour and Kerr Street Environmental Improvement Scheme.**
2. **Progress to Stage Three of Ballymoney Public Realm / Environmental Improvement Scheme**
3. **Agreement on scheme for Ballycastle Diamond Environmental Improvement Scheme**

7.5 Labour Market Partnership

Causeway Labour Market Partnership							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Q1,2,3,4	£ Subject to 100% DfC Funding	Risks	Progress Update at P6
Strategic Priority 1	To form and successfully deliver the functions of the local Labour Market Partnership for the area	2.1; 2.2; 2.3; & 2.5	SP1.1 LMP Delivery and Development	Q1-Q4	£585k	G	See footnote link to Causeway Labour Market Partnership ²
			SP1.2 2024-27 Strategic Assessment and 2024/25 Action Plan				
Strategic Priority 2	To improve employability outcomes and/or labour market conditions locally		SP2.1 Work Ready.				
			SP2.2 Business Start-up Support and Seed Fund: To				
			SP2.3 Pathways Programme.				
			SP2.4 Aspire Youth Programme:				
			SP2.5 Retrain Plus:				
			SP2.6 Priority Sectors Personal Learning Account:				
Strategic Priority 3	To promote and support delivery of existing employability or skills provision available either regionally or locally.		SP3.1 Employability NI:				
		SP3.2 Job Fairs					
		SP3.3 Causeway Area Learning Partnership Careers and Industry Engagement:					
		SP3.4 Sustaining Lifelong Learning:					
		SP3.5 Apprenticeship Alert:					

² <https://www.causewaycoastandglens.gov.uk/work/labour-market-partnership>

8.0 Key Priorities 2023/24

Prosperity and Place are responsible for the following Service Areas, within the Leisure and Development Directorate:

- Strategic Projects (including Growth Deal);
- Business Development;
- Town and Village Management;
- Regeneration; and
- Local Labour Market Partnership.

Supporting the Director of Leisure and Development, I hope that with the team we can deliver key strategic and operational priorities as detailed within this Business Plan.

An important milestone for the team is to move towards agreeing the Heads of Terms for the £72m Causeway Coast and Glens Growth Deal, providing growth for the wider economy. The development and roll-out of a new NI Entrepreneurship Support Service will have a major impact on the local business economy, and hopefully encourage more businesses to start-up, grow and become more sustainable in the process. At the time of writing, with uncertainties around funding, we will aim to support the roll-out of our Local Labour Market Partnership's programme. New funding opportunities including Peace Plus and the Shared Island offer the potential to realise new investment in the area.

Going forward the team will continue to deliver the service area in line with our new Economic Development Strategy.

9.0 Financial Position for 2023/24

The Prosperity & Place Team has a total budget of £1.519m budget in the 2023/24 financial period. This is detailed below.

	Net Budget for 22/23	Gross Expenditure 23/24	Gross Income 23/24	Net Budget for 23/24
Town & Village Management	242,010	241,665	22,000	219,665
Business Development/ Support	376,928	342,755	-	342,755
Regeneration	50,000	125,250	-	125,250
Strategic Projects (including growth deal)	105,971	198,085	78,412	119,673
Labour Market Partnership (100% funded)	-	-	-	-
P&P Management	76,538	76,329	-	76,329
P&P Salaries	698,542	635,495	-	635,495
TOTAL	1,549,989	1,619,579	100,412	1,519,167

In addition to the annual budget of £1.519m, the P&P team are responsible for the delivery of £80m of external funding. This is summarised in the table below.

Funding Programme	Funder	Budget	Timescale
COVID Recovery Small Settlement Programme	DAERA, DfC, DfI	£2.4m	March 2024
Labour Market Partnership*	DfC, DfE	£585k	March 2024
Rural Business Grant*	DAERA	£125k	Feb 2024
Portrush Kerr St & Harbour EI Scheme	DfC	£1.4m	May 2023
Ballymoney EI Scheme*	DfC	£1.75m	March 2024
Ballycastle EI Scheme*	DfC	£1.75m	December 2024
Growth Deal	UK & Central Government	£72m	2023 - 2035

* Subject to funding



**Causeway
Coast & Glens**
Borough Council

2023

Sport and Wellbeing 2023/24 Business Plan

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1.0 Introduction & Background

1.1 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.

1.2 Overview & 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'.

1.3 Strategic Themes

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.
- Ballycastle Shared Education Campus.
- 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.
- Expand the Annual Marketing & Promotions Plan, to strengthen the profile of the Major and Minor Leisure Facilities in the local market.
- Improve accessibility opportunities for individuals with a disability.

- Work in partnership with internal support services to consider the development of agreed Service Level Agreements.

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

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

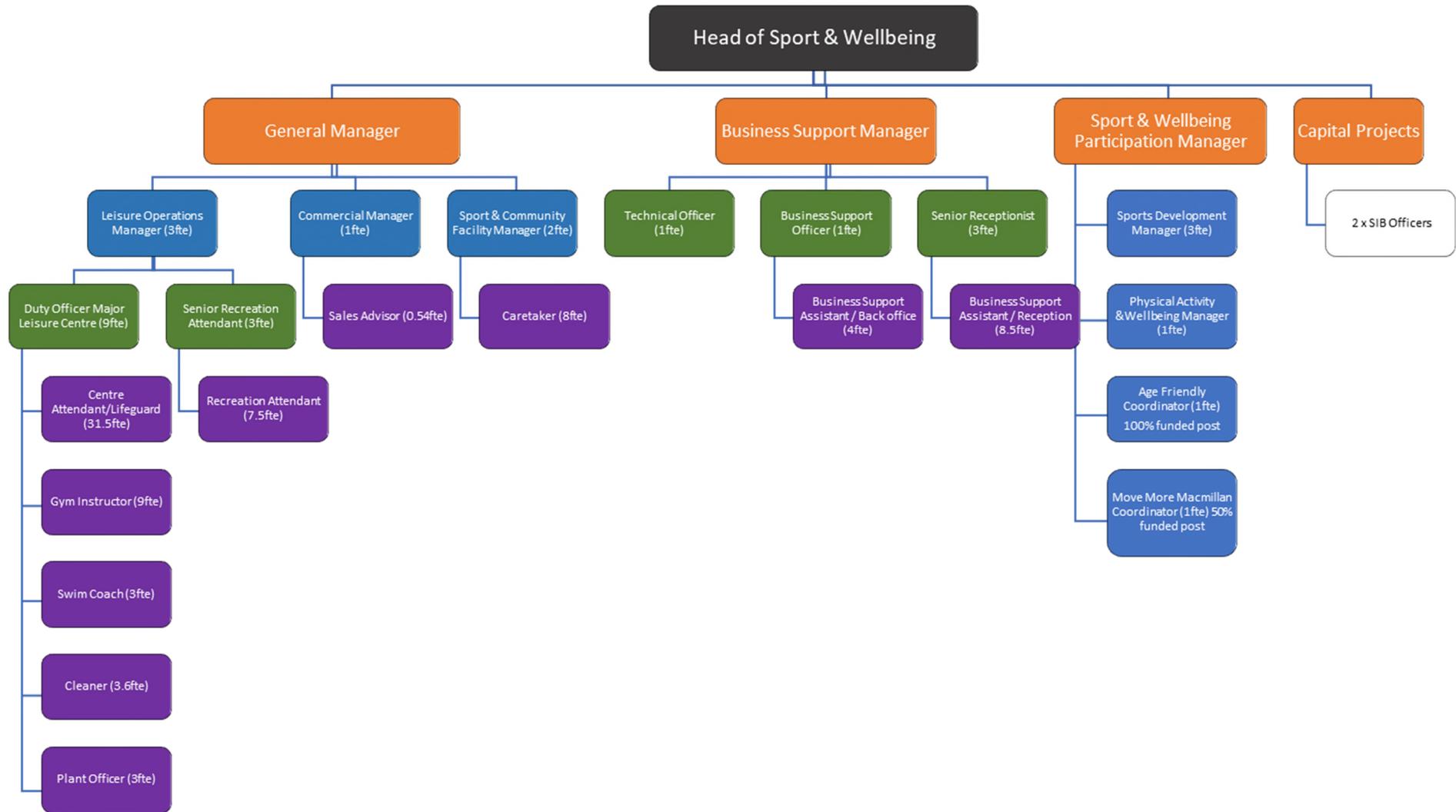
4) Participation, Wellbeing & Safeguarding

- 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.
- Promote productive physical activity engagement opportunities within health and wellbeing between council, statutory partners, and communities.
- Implement an Autism Action Plan which will improve access to services and participation opportunities for persons with autism, their families, and carers.
- Implement an innovative Borough-wide Sports Forum to represent the needs of the sporting community, sports clubs, and individual performers, provide relevant knowledge, critical thinking, and funding opportunities.

1.4 Strategic Aims of the Service

- 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.

2.0 Organisational Structure



2.1 Narrative

The Sport & Wellbeing service unit is responsible for ‘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’.

Its portfolio encompasses; leisure centres, sports centres, community facilities, outdoor sports provision, recreational play facilities in the form of play parks and MUGAs.

Within those facilities activity programmes and the facilities on offer focus on participation opportunities for residents of the borough at whatever level meets their individual needs – either recreational or high performance for sporting activities, community shared space opportunities for people to meet together, and for opportunities of play within residents’ neighbourhoods both urban and rural.

Also included in programme delivery are participation and development programmes focused on participation and play, community and inclusive activity, performance, and coaching.

The service area also works collaboratively with other statutory and voluntary organisations in the delivery of physical activity and wellbeing programmes for people with specific health issues, the delivery of an Age Friendly Strategy, Autism Action Plan, and responsibility for Safeguarding policies for Children & Young People and Vulnerable Adults.

3.0 SWOT Analysis

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

<ul style="list-style-type: none"> • Renewed focus/opportunities post covid. • Realigned 'skillsets'. • Physical Activity / Mental Health funding to assist in combating effects of covid. • Coach Education for new young up and coming coaches. • New large capital grants from UK Government e.g. Levelling Up Fund and Shared Prosperity Fund and Peace Plus Programme. 	<ul style="list-style-type: none"> • Lack of funding for Performance programmes. • Competing Private sport providers. • Sports Clubs capacity. • Construction hyperinflation putting additional pressure on capital project costs and affordability.
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3.1 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.

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.

Opportunities continue to exist 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 2023/24 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.

3.2 PESTEL Analysis

Political	<p>Macro:</p> <ul style="list-style-type: none"> • Lack of a functioning Northern Ireland Executive Impact and Executive budgets and the resources available for delivery of collaborative programmes and capital funding potentials. <p>Micro:</p> <ul style="list-style-type: none"> • Influence of local Councillors in service delivery – desire to be more involved in performance monitoring. • Impact of Extraordinary Audit and consequences for how Council and services function still to be understood.
Economic	<ul style="list-style-type: none"> • High inflation and the potential for continued economic recession creates uncertainty for the next number of years and consumer spend on leisure/recreational activity.
Social	<ul style="list-style-type: none"> • Participation in sport is influenced by social factors, such as people’s age, gender, disability, ethnicity, friendship group and family. All of these will influence the type of sports a person has access to and what they are interested in taking part in. • It is important not to make assumptions about individuals based on social factors but understanding the influence of social factors on people can help to improve their participation in sport and physical activity.
Technological	<ul style="list-style-type: none"> • Advances in technology are influencing how people expect to access leisure and sport activities and how they communicate with service providers. • Online technology – classes, apps, access control social media / marketing. • Use of CCG leisure app to further enhance service delivery.
Environmental	<ul style="list-style-type: none"> • Demand to decrease Carbon footprint needs to be matched by the efficiency of facilities and how they operate. • CCGBC is an area of high level of open spaces and natural spaces to allow for programmes and activities to be delivered in the natural environment thereby encouraging people to reduce their carbon footprint – cycle, walk. • Linking more with outdoor recreation department.
Legal	<ul style="list-style-type: none"> • Changes in Employment legislation – inevitable impact on service with high employee numbers and dependency on casual / agency / seasonal employment.

3.3 Summary Narrative

Ever changing environment and influencing factors on Sport and Wellbeing service mandate provides key challenges, alongside the transformation process of Local Government Reform and the inevitable requirement for changes in the culture of the organisation and its staff.

This highlights the key requirement to have an effective organisational design for the Service Unit and progress in populating the associated staff structure ensuring that key posts operating at optimum capacity.

4.0 Service Area 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
ALL	01/04/23	ALL	The Budget set for 23/24 may be insufficient due to extraordinary inflationary pressures: energy, wages, and general products / materials.	5	5	25	High	Identify services / facilities / projects and programmes that may need to stop / reduce. Options for further income generation.	30/06/23
ALL	01/04/23	ALL	Uncertainty over NI Assembly affecting service provision. Plus requirement for significant budget cutbacks at Stormont.	4	4	16	High	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	01/04/23	All	The ability of the Estates Services to rectify both major and minor repair / maintenance issues. TABS system backlog. Efficiency of BEMS system across the Estate and the impact on energy efficiency & utility costs.	5	5	25	High	Engage with Director / HOS to ensure specific examples are identified. Prioritise work accordingly. Carry out condition surveys on all SWB facilities to allow for proactive management of upkeep and repair. Ensure suitable allocation in Capital Programme lifecycle budget for many facilities that are approaching, or beyond	30/06/23

								industry lifecycle standards for replacement. Work with Council Energy Efficiency Manager to mitigate increasing energy costs across the SWB portfolio,	
ALL	01/04/23	All	The CAPEX Programme is unaffordable. Overdependence on external funding opportunities for major project delivery. Risk of non-delivery of projects if funding is not available. Management of Councillor expectations.	5	4	20	High	Develop a Grant Application Strategy. Proactive engagement with key funders such as SEUPB, DLUC, DFC, DFI, TNI.	30/11/23
ALL	01/04/23	All	Ambiguity in Land and Property Processes is leading to confusion between Councillors / officers / tenants. There is ambiguity in the roles and responsibilities related to the various matters within the context of Land and Property, reporting into CPR Committee. Specifically, bookings for space (beaches / sport & recreation facilities), the development brief process and licenses / leases within an existing site / facility.	4	4	16	High	Clarification of: Bookings for space (beaches / sport & recreation facilities). Responsibility for licenses / leases within an existing site / facility. The development brief process.	ALL
ALL	01/04/23	All	Loss of key people and insufficient staff to deliver Council services / programmes /	3	3	9	Med	Prioritisation of posts to be recruited.	ALL

			programmes. Delay in finalising staff structures may result in increased levels of stress, potential for grievances.					Identify all outstanding preparation work: JDs, PS, TU Consultation. Fortnightly meeting with HR.	
ALL	01/04/23	All	The risk of non-compliant procurement practices occurring. The risk of non-compliant procurement practices or procurement challenges impacting on time, cost, and risk. Requirement for training on updated procurement policy for management level staff.	3	4	12	Med	Training to be scheduled for all Tier 3 & Tier 4 staff on new policy and implementation. Establish regular and routine engagement with council procurement officer.	ALL
ALL	01/04/23	ALL	Health & Safety.	2	5	10	Med	Appropriate Risk Assessments in place and regularly reviewed by service manag 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; Programmed audits by Corporate H&S personnel – recommendations actioned.	ALL

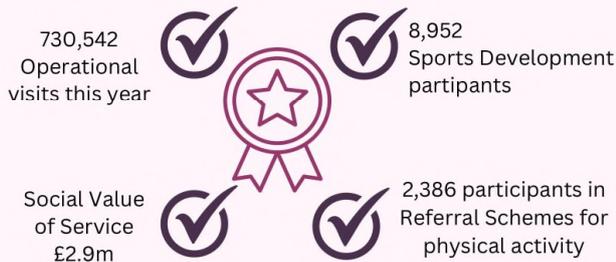
								Programmed Fire Risk assessments – recommendations actioned.	
ALL	01/04/23	ALL	Staff - wellbeing and performance.	2	4	8	Med	<p>Policy direction and Performance review plans for services and staff now in place on a biannual basis.</p> <p>Managers to ensure one to ones in place with staff, including review of actions points/targets, team meetings.</p> <p>Identify staff training needs and implementation of team development opportunities.</p> <p>Clear communication with staff re. Business priorities and support needs.</p>	ALL

5.0 Achievements of Sport & Wellbeing 22/23

SPORT & WELLBEING ACHIEVEMENTS

2022/23

SERVICE HIGHLIGHTS



STRATEGIC PROJECTS

Potential **£50m** Investment in Sport and Leisure Facilities

To date **£10m** Secured from Levelling Up Funding

10 Capital Investment Projects

A CLOSER LOOK....

Strategic Successes.....

Sport & Wellbeing operated in 2022/23 with a budget of **€5.4m** (energy crisis led to significant pressures on in-year budget).

Service Area is continuing recruit for remaining posts in operational structure. As well as, standardising job descriptions across all roles.

Policy, Strategy & Major Projects

- Completion of Portrush Recreation Grounds
- Completion of Dungiven Bowling Green
- Progression of design only for a new Coleraine Leisure Centre for future funding opportunities
- Progression of a new Ballycastle Leisure Centre with LUF funding

Main & Minor Leisure Centres

- Completion of £700k Gym Investment project
- Increase usage to 800k
- Increase Social Value to £3.2m
- Increase number of Household Memberships to 1000
- Increase number of Children in School Swims to 2080

Sport & Community Facilities

- Standardisation of charges across Community Centres
- Standardisation of booking system through business support hub
- Significant facility investment
- Ballycastle and Anderson Pk Tennis Courts
- Riada Astro Turf

Participation, Wellbeing & Safeguarding

- Creation of an Age Friendly Alliance
- Launch of Borough-wide Elite Athlete Scheme
- Delivery of Inclusive Family Fun Days
- Formation of Safeguarding forum
- Development of sport and physical activity strategic action plan

The Sport & Wellbeing teams will continue to build upon achievements in 2024, with the following priorities:

UPCOMING TARGETS

Strategic Projects will continue to build upon achievements in 2024, with the following priorities:

1 Increase Footfall to 800k

2 Increase Social Value to £3.2m

1 Sport and Wellbeing Strategy

2 Secure further Capital Funding

3 Expand Inclusive Cycling 2 hubs

4 Age Friendly Strategy and Action Plan

3 Progression Minor Capital Projects

4 Net Zero Operations of new Leisure facilities

6.0 Alignment with Council's Strategic Plan

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 start-up and survival rates. 2.6 Council contributes to improving levels of business innovation in the Borough.
3. Improvement & 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 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 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. Climate Change and our Environments.	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.

7.0 Action Plans including Financial Resourcing

7.1 Policy, Strategy & Major Projects

- Development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together.
- Work in partnership with the Capital Projects & Funding Unit 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.
- Progress to Stage 4 Capital Investment Programme - Ballycastle Shared Education Campus.
- Progress to Stage 3 Capital Investment Programme - Ballycastle Leisure Centre.
- Progress to Stage 3 Capital Investment Programme - Coleraine Leisure Centre.
- Development opportunities for Ballyreagh Golf Course.

Policy, Strategy & Major Projects							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Timescale / Deadline Q1,2,3,4	Budget	RAG Status	Progress Update at P6
Strategy	Draft Sport & Wellbeing Strategy	3.1,4.1, 4.2	Develop a strategy for the provision of Sport & Wellbeing services across the service area which is aligned with the Community Plan and reflective of local consultation / established need. Subject to Council approval, tender and appoint consultant for delivery of draft strategy document for future service priorities in SWB which are also reflective of key partner strategic priorities.	Q4	Officer time. £10,000	G	
Major & Minor Projects	Project Sponsor council projects working in	2.2, 4.1, 4.2	Development of OBCs for prioritised Capital projects.	Q1,2,3,4	Dependent on scale	R	

(see annex for list of Major & Minor prioritised projects)	partnership with SIB Project Officers, the Capital Projects Unit and external stakeholders		<p>Research alternate and supporting methods of funding for capital projects to provide for the most effective and efficient utilisation of council resources for approved projects.</p> <p>Utilise information provided in associated Play Strategy and Pitches Strategy which will be reviewed in light of Census 2021 data published later this year.</p>		and number of projects PLUS overall affordability of Council's Capital programme		
Ballyreagh Golf Course	Consider options for the development of Council's Golf Course and associated facilities	2.2, 2.4, 2.6, 3.1, 3.4, 4.1, 4.2	<p>Explore opportunities to build upon the legacy of The Open at Royal Portrush in 2019 and its return in 2025.</p> <p>Consider potential for partnership working with other agencies to maximise the development opportunities for golf in the local area with key objectives including;</p> <ul style="list-style-type: none"> • Underrepresented groups • Talent identification • Workforce development • Upgrade of current facilities to better serve the casual / tourist golfer needs. • Ensure the facility operates in the most economically advantageous manner. 	Q1,2,3,4	Officer time	G	
High Level Service KPIs							
<ol style="list-style-type: none"> 1. Development of Strategy for Service provision. 2. Ballycastle Leisure Centre. 3. Coleraine Leisure Centre. 4. Ballycastle Shared Campus. 5. Ballyreagh Golf Course 							

7.2 Major & Minor Leisure Facilities

- Service Plans includes the provision of suitably trained staff to ensure the Service operates in the most effective & effective manner.
- Continue to development the Service’s “Business Intelligence” to ensure appropriate budget profiling, management and appropriate evidencing and reporting of KPI’s.
- Increase opportunities for participation across activities, coupled with customers fitness trials to increase ‘Community’ feel, subsequently increasing the Social Value of the work of the Service.
- Implementation of Service Standards for Customer Care & Cleaning, with appropriate mechanisms for Customer feedback.
- Implementation of price increase and develop upon success of new Household Membership to increase revenue.
- Implementation of an Annual Marketing & Promotions Plan, to include four Major Membership Promotions per annum.
- Improve accessibility opportunities for individuals with a disability and achieve Autism Impact Award.
- Progress the Leisure Facility Investment Plan (gym investment) and deliver investment payback.

Sport & Wellbeing; Major & Minor Leisure Facilities							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Timescale / Deadline Q1,2,3,4	Budget	RAG Status	Progress Update at P6
Major & Minor Leisure Centres							
Workforce Planning	- Implementation of new terms & conditions.	1.2	- Terms & Conditions Implemented.	Q2	£3,306,462 (Combined Net budget for 6 Major & Minor Leisure Centres as applicable to each work stream)	G	
	- Standardisation of Job Descriptions for remaining posts.		-Number of vacant post in structure.	Q2, Q3			
- Population of remaining vacant post in structure.	- Delivery 6 x NPLQ Training Courses.	Q2, Q3					
- Provide industry entry level qualifications.	- Delivery 2 x Level 2 Swim Coaching Award.	Q2, Q3, Q4 Q2, Q3, Q4					
Service Improvement & Innovation	- Increase revenue across all 6 sites.	1.1, 3.1	- Increase revenue by circa 20% from £2,072,937 in 2022/23 to £2,429,966 by 2023/24.				
	- Improve Gym Membership Retention Rates, through		- Further reduce the average monthly attrition rate, from				

	<p>equipment investment & exit surveys.</p> <ul style="list-style-type: none"> - Develop existing budget profiling and financial metrics to improve budget management. - Complete APSE return for 6 sites and improve on associated KPI's. 		<p>2021/22 – 8%, 2022/23 – 5% to 2023/24 – 4%.</p> <ul style="list-style-type: none"> - New template implemented for profiling against main cost centres. 				
Increasing Participation	<ul style="list-style-type: none"> - Increase utilisation across all activity areas. - Improve utilisation data reporting through dashboard development. - Increase number of children in Council Swim Schools - Establish 'annual trail/fundraiser' to help create 'Community' feel. - Further Increase the Social Value of the Service. 	3.1, 4.1, 4.2	<ul style="list-style-type: none"> - Increase utilisation by 10% from 730,524 in 2022/23 to 803,576 in 2023/24. - Dashboard 'go live'. - Increase by 10% from 1890 in 2022/23 to 2,079 in 2023/24. - 1 x Cross Site Member Event/Fundraiser. - Increase Social Value of Service by 10% from £2,923,952 in 2022/23 to £3,216,347 in 2023/24. 	Q3 Q3			
Pricing	<ul style="list-style-type: none"> - Implementation of Price increase of 10% as per rate setting. 	4.1, 4.2	<ul style="list-style-type: none"> - All price increases Implemented. 	Q1			
Marketing & Promotion	<ul style="list-style-type: none"> - Create & implement annual marketing plan - Annual Marketing of the 'Thrive Household' Membership. - Increase 'Live' direct debit memberships. 		<ul style="list-style-type: none"> - 4 x Major Membership Drive Promotions - Increase the number of 'live' Household Memberships by 25% from 785 in 2022/23 to 980 in 2023/24. - Increase the number of 'live' direct debits from 3,898 in 2022/23 to 4,287 in 2023/23. 	Q1			

Equality & Diversity	As per Council Disability Action Plan & Autism Action Plan; <ul style="list-style-type: none"> - Improve Accessibility for Sign language & Hearing Impairment Users. - Improve accessibility for individuals with a disability and/or Autism to access Sport & Wellbeing Services. - Work towards the 'Autism Impact Award' for the 3 Mian Leisure Sites 	4.1, 4.2	<ul style="list-style-type: none"> - Introduction of tablets reception, for sign Video App. - Easy read signage, policy and procedures. - Achieve 'Autism Impact' Award at 3 Sites. 				
Customer Care/Cleaning	<ul style="list-style-type: none"> - Creation of Customer Commitment Policy, with associated Feedback mechanisms. - Implementation of Cleaning Service Standards. - Source & Delivery appropriate Customer Care to all staff 	1.1, 1.2, 4.4	<ul style="list-style-type: none"> - Customer Commitment Policy displayed. - Digital Comments/Complaints interface created with supporting dashboards. - Service Standards displayed, with supporting mechanisms of method statements, monitoring & review. - All staff trained in Customer Care. 	Q3			
Facility Improvement Projects	<ul style="list-style-type: none"> - Complete Strategic Outline Case for the Refurbishment of Mechanical & Electrical Systems and Pool Tank & Circulation at JDLC. - Equipment upgrade at JDLC, RVLC & Sheskburn. - Access Controls/Fast Track at JDLC & RVLC. 		<ul style="list-style-type: none"> - Complete SOC & secure funding source. - Gym upgrades complete. - Business Case, Tender Process, Supply & Installation. 	Q3			

High Level Service KPIs	
<ol style="list-style-type: none">1. Increase Utilisation to 804,000 visits per annum2. Increase number of children in Swim School to 2,080 per week.3. Increase Social Value of Service to £3.2m4. Achieve Autism Impact Award5. Complete Gym Upgrades.6. Complete SOC for JDLC Swimming Pool & Plant Upgrade	

7.3 Sport & Community Facilities (Community Centre's, Pitches & Playparks)

- Standardisation of Fees and Charges for Tennis, Bowling and Golf.
- Liaise with Community Development & Community Groups to ensure Physical Resources are fit for purpose.
- Collaborate with Estates on the development of a Planned Maintenance and Repair programme for Play Parks, Recreational MUGAs and Community Centres.
- Complete identified Facility Improvement Projects and Liaise with estates to establish other liabilities.

Sport & Community Facilities							
Sport & Community Facilities	Operational Actions	Ref to 2022 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at P6
Services							
Pricing	- Review and present options for the Fees and Charges associated with Tennis, Bowling and Golf.	1.2	- Implementation of aligned fees and charges for Tennis, Bowling & Golf.	Q3	£2,185,322 (Combined Net budget for 6 Major & Minor Leisure Centres as applicable to each work stream)		
Community Centres	- Complete required works to facilitate Community use of Ballykelly CC.	4.2, 4.3	- Ballykelly CC available for use.	Q1			
	- Continue to support Local Community groups who hold Shared Management Agreements. - Liaise with Business Support to improve facility Usage information	4.2, 4.3	- Maintain the existing agreements. - Production of 'Live' utilisation statistics.	Q2			
Facility Management	- Implement Operational Management of completed Capital Projects at Portrush Recreation Grounds & Dungiven Bowling Pavilion.	4.1, 4.2	-	Q 1,2,3,4			

	- Maintenance and repair of pitches, 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.		
Facility Improvement Projects	- Megaw Park Changing Places Facility - Megaw Park Play Park Upgrade. - Greysteel Play Park Upgrade. - Riada Hockey Pitch Floodlight Upgrade. - Riada Hockey Pitch Carpet Replacement. - The Crescent, Portstewart Fountains.		- All listed facility improvement projects completed on Budget.	Q2 Q3 Q3 Q1 Q2 Q2, Q3	Circa £550k		
High Level Service KPIs							
<ol style="list-style-type: none"> 1. Pricing. 2. Improve Community Centre Use. 3. Facility Management 4. Facility Improvement Projects. 							

7.4 Sport & Wellbeing Development Unit

- Community Engagement through participation and Inclusion.
- Promote performance sport through performance opportunities, coaching and club development.
- Establish and deliver a Council Sports Grants programme and Causeway Sports Forum.
- Develop an Age Friendly Strategy & associated Action Plan.
- Deliver, in line with external health partners funding requirements, physical activity programmes including Move More Macmillan and Physical Activity Referral schemes.
- Work towards Council becoming an Autism Friendly Borough through the implementation of Council's Autism Action Plan.
- Continue to lead on Safeguarding Policies for Council, training for staff and support for external user groups and the general public.
- Obesity Prevention/Intervention (school age children).

Participation, Wellbeing & Safeguarding							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at P6
Inclusive Programme Delivery	<ul style="list-style-type: none"> • Deliver a minimum of 3 community family events promoting inclusivity (Flowerfield, Roe Mill and Portrush Rec Grounds) • Deliver a 3-day inclusive summer scheme (in partnership with Mae Murray Foundation) based out of JDLC Hub • Develop a cycle hire scheme to increase usage and opportunities for inclusive cycling. • Develop Roe Mill and Flowerfield satellite hubs. 	4.2	<ul style="list-style-type: none"> • Minimum of 16 unique summer scheme participants. • 150 participants per inclusive family day. • External support from providers to support, DSNI, Sensory Kids NI etc. • Delivery of sessions highlighting council inclusive facilities. • Deliver 4 quarterly inclusive cycling open sessions from JDLC hub. Minimum 20 participants per session. • Introduce weekly hire sessions commencing summer 2023 (subject to insurance and legal sign off). • Minimum of 5 weekly bookings. 	Q2	£10,400	G / A	

			<ul style="list-style-type: none"> 2 cycling events held at Roe Mill and 2 at Flowerfield (June - August 23) 				
Club Development	<ul style="list-style-type: none"> Conduct a Club Audit Club Register (GIS mapping) Develop an Online Club Directory 	4.2	<ul style="list-style-type: none"> Impact the 'Drop-off' in Sports Participation within 12+ Year Olds Positively Impact on Sports Clubs Membership Number of Sports Clubs in Causeway Coast and Glens Clubs that have a form of 'Clubmark' Number of Clubs affiliated to NGBs 	Q3 / 4	Officer Resource	G	
Establish a Causeway Sports Forum / Grants Programme	<ul style="list-style-type: none"> Dissolve legacy sports advisory committees / sports councils. Establish the Causeway Sports Forum. Promote the benefits of membership to sports clubs / individuals. Establish Small Grants (administered through the Funding Unit). Organise Causeway Coast and Glens Borough Council's Sports Awards 2023. 	4.2	<ul style="list-style-type: none"> Agreement with legacy committees on residual monies. Sports Forum function confirmed. Sports Forum Terms of Reference, Committee and meetings in place. Positively Impact on sports club membership. Number of local Clubs interacting with Causeway Sports Forum. Number of Grant Applications per year. Sports Awards Nominations and delivery of successful Dinner held in Lodge Hotel (November 2023). 	Q4	£20,000 (Grants Funding) £8,000 (Sports Awards)	G / A	

<p>Develop an Age-Friendly Strategy & Action Plan</p>	<ul style="list-style-type: none"> • Develop, implement and facilitate a 5-year Age Friendly Strategy Action Plan in partnership with relevant organisations and with executive level buy-in from delivery partners. • Develop associated outcomes using an OBA approach including actions that aim to improve health and wellbeing of older people. • Identify indicators using the OBA approach and the 8 domains of the WHO Age Friendly framework. 	<p>1.2, 4.1, 4.2, 4.2, 4.4</p>	<ul style="list-style-type: none"> • Implementation of the action plan in partnership with relevant organisations and with executive level buy-in from delivery partners. • Funding and resource opportunities identified and pursued to support the implementation of the action plan. 	<p>Q1 – Q4</p>	<p>£10,000</p>	<p>G</p>	
<p>Promote the Age Friendly agenda</p>	<ul style="list-style-type: none"> • Promote the Age Friendly agenda within Causeway Coast and Glens Borough Council via a range of methods. • Promote the Age Friendly agenda by engaging, consulting and working in partnership with relevant stakeholder organisations. 	<p>4.2, 4.4</p>	<ul style="list-style-type: none"> • Identify, develop and support Age Friendly Champions. • Report on Age Friendly related training delivered or undertaken by Age Friendly Co-ordinator and / or CC&GBC staff. • Explore the feasibility and development of an CC&GBC Age Friendly Internal Working Group. • Report on engagement, consultation and partnership working with Age Friendly Ireland, Age Friendly UK Cities and Communities, Age Friendly Network NI and other Age Friendly Co-ordinators and other partnership and stakeholder organisations. 	<p>On-going</p>	<p>Officer Resource</p>	<p>G</p>	

			<ul style="list-style-type: none"> Report on the number and detail of Age Friendly related communications such as press releases and social media posts. 				
<p>Macmillan Move More Programme</p> <p>Increase Move More Participation</p>	<ul style="list-style-type: none"> Launch of Belfast Health & Social Care Trust (BHSCT), Northern Health & Social Care Trust (NHSCT) and Western Health & Social Care Trust Cancer (WHSCT) Prehabilitation Programme (Colorectal, Lung and Ovarian Cancer). Macmillan Move More (MM) Cancer Referrals, (Behavioural change intervention and support). Deliver Cancer Specific Group-Based Opportunities, Continue to offer Individual intervention opportunities. 	4.1 4.2 4.3	<ul style="list-style-type: none"> 40 New Prehabilitation Referrals. 60 New MM Referrals. MM Walk Groups x 2 weekly, MM Walk in Gym Session x 1 weekly. 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. Move More NI Regional Group Based Opportunities. 	Q1 – Q4	As per funding	G	
<p>Continued Delivery of Physical Activity Referral Schemes (PARs 3 & PARs 4)</p>	<ul style="list-style-type: none"> Delivery in identified Tier 1 and Tier 2 leisure facilities of a series of 12-week programme of physical activities for clients referred through HCP / AHCP (Referred clients must fall within PHA inclusion criteria). Continue to ensure clients have access to leisure facilities / physical activities for this 12 week window. Delivery of 12-week bespoke rehabilitation 	4.2	<ul style="list-style-type: none"> PARs 3 - 258 completers yearly. PARs 4 - (Pulmonary Maintenance) 30 Completers yearly. PARs 4 – (Cardiac Rehabilitation) 45 Completers yearly. PMR (Progress Monitoring Report) submitted quarterly. 	Ongoing	£35,305 PARs 3 £11,250 PARs 4	G	

	programmes in Tier 1 Leisure facilities for clients referred from NHSCT Respiratory and Cardiac Teams.						
Work towards Causeway being an Autism Friendly Borough	<ul style="list-style-type: none"> Membership of Council's Autism Working Group. Delivery of the Autism Action Plan (Sport & Wellbeing specific actions). Continued dialogue / liaison with Northern and Western Trust Autism leads + Autism NI + Internal & External partners for successful action plan delivery. Ensure that appropriate services (council) are in place so persons with Autism and their families / carers can participate fully. 	4.2 4.3 4.4	<ul style="list-style-type: none"> Continued working in partnership with NHSCT and WHSCT Autism Forums and Coordinators. Attain Impact Award (Autism NI) in CLC, JDLC & RVLC A series of inclusive initiatives developed and delivered in partnership with Autism NI. Communication Plan developed (360° videos of Leisure Centres, Easy Read documents, appropriate signage etc.). Improved accessibility to leisure. Delivery of autism awareness training to employees, agency workers, volunteers, and elected members. 	Ongoing	Officer Resource + TBC	G	
Safeguarding	<ul style="list-style-type: none"> Regular Safeguarding Forum meetings. Council represented at Local Government Safeguarding Network, Northern Area Safeguarding Partnership, Creating Safer Spaces and Boys & Young Men Collaborative Group. 	1.2	<ul style="list-style-type: none"> Safeguarding Forum meetings held regularly. Regular attendance at Local Government Safeguarding Network, Northern Area Safeguarding Partnership, Creating Safer Spaces and Boys & Young Men Collaborative Group. Both Safeguarding Adults and Safeguarding Children 	Ongoing	Officer Resource	G	Q2 £2,600

	<ul style="list-style-type: none"> Review and revise current Child and Adult Safeguarding Policies and Procedures (in conjunction with NSPCC). Develop Safeguarding training schedule for employees, agency workers, volunteers and elected members. DSO's (Designated Safeguarding Officers') in place. 		<p>Policy and Procedures revised, approved by Council and disseminated to employees, agency workers, volunteers and elected members.</p> <ul style="list-style-type: none"> All current employees, agency workers, volunteers and elected members trained in Safeguarding Awareness Any and all Safeguarding queries / referrals etc. dealt with appropriately and effectively by all DSO's. 	Q2 / 3	TBC		
Obesity Prevention / Intervention (School aged children)	<ul style="list-style-type: none"> Delivery of Phase III of CHK (Causeway Healthy Kids). Delivery of the Get Active, Stay Active programme. Co-ordinated roll-out of Extra-Curricular Sports Coaching Programme. Delivery of annual holiday participation programmes i.e., Easter Sports & Activity Camps and Summer Recreation Programme. 	4.2	<ul style="list-style-type: none"> CHK - (physical activity, nutrition and mental health sessions for Key Stage 2 children) 18 identified schools as per NISRA index, 198 sessions delivered to 540 participants. Get Active, Stay Active - 150 participants per academic term. Extra-Curricular Sports Coaching Programme - 24 local Primary Schools, 2,500 participants. Easter Sports & Activity Camps – 240 participants. Summer Recreation Programme – 40 camps with 750+ participants (exc. Summer scheme participants). 	Ongoing	<p>£7,000 (partner funding from NHLP + Northern Trust)</p> <p>£3,100</p> <p>£15,000</p> <p>£1,700</p> <p>£6,000</p>	G	

<p>Consolidation of Sport & Wellbeing Development Unit Strategic Review</p>	<p>Consolidate the Review of Development Unit to establish fit for purpose in line with Community Plan Strands, Government Departmental Priorities e.g., Integrated Care System, Whole System Approach to Obesity Intervention and local emerging consequential themes in respect of wellbeing, physical activity, and the development of sports clubs.</p>	<p>1.1 1.2</p>	<ul style="list-style-type: none"> • Approval of Review Report detailing realignment of: <ul style="list-style-type: none"> ○ Sports Development ○ Physical Activity & Wellbeing ○ Move More ○ Health <p>Implement recommendations.</p>				
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8.0 Key Priorities 2023/24

Head of Service

The vision for Sport & Wellbeing is for;

‘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’.

As Head of Service for Sport & Wellbeing my focus will be on;

Inclusivity & Accessibility

- Increasing lifelong participation in sport and physical activity for all.
- Addressing barriers to participation in sport and physical activity through co-designing programmes and initiatives in partnership with key stakeholders.
- Improving the physical and mental health and wellbeing of those who participate in sport and physical activity.
- Ensuring that sport and physical activity is inclusive, safe, diverse, shared, fun and offers equality of opportunity to participate for all, and that children and young people are given the best start in life through a wider choice of sport and physical activity and more suitable offerings.

Transformation

Continue to strive for transformational change within the SWB service area and across other service providers within Council which support the efficient and effective delivery of the Sport & Wellbeing services to our customers;

- Estates – proactive and reactive maintenance programmes for Council's sport, recreation, and community buildings.
- Ground Maintenance – review maintenance requirements for outdoor pitches to ensure residents / clubs can access sports facilities (grass based) in a manner which compliments both their development goals for members and ensures the longevity of the many grass based sites Council operates.
- Budget management – continue to work with Finance and other Heads of Service to provide transparent budgets and control mechanisms throughout the financial year thereby ensuring the service area achieves target spend for 2023/24 and subsequent projections for 2024/25.

Health & Wellbeing

As ever increasing emphasis is placed on the Health & Wellbeing of residents across the borough and the need for increasing physical activity and mental wellbeing opportunities, work with external statutory partners to maximise the value that Local Councils bring to this area of programme delivery.

- Integrated Care Systems – continue to engage in consultation with Dept of Health, Public Health Agency, and Northern & Western Trusts as the DOH develops it's Local Area Plan for the Borough of Causeway Coast and Glens.
- Whole System Approach to Obesity Prevention – work with the PHA and other early adopter Councils in the scoping of a WSA programme for the next 3 years. Focus will be on combining the strengths of a range of agencies, including Councils in tackling obesity across Northern Ireland and “improving the systems within which people are born, grow, live, work and age”.

9.0 Financial Position for 2023/24

Sport and Wellbeing	Net Budget for 22/23	Gross Expenditure 23/24	Gross Income 23/24	Net Budget for 23/24
Sports Development	427,791	614,200	186,174	428,026
Major and Minor Leisure Centres	2,520,724	5,736,428	2,429,966	3,306,462
Sport and Community Facilities	2,266,591	2,603,838	418,516	2,185,322
Sport and Wellbeing Management	276,408	320,047	-	320,047
Total	5,491,514	9,274,513	3,034,656	6,239,857

Annex A

Achievements of Service Area in Previous reporting Period

Capital Projects Update for SWB Business Plan 2023/24

Progress on all Projects subject to Council Decision and affordability

Capital Project	Key Achievements 22/23	Planned Work 23/24
1. Portrush Recreation Grounds (£3.5m/Stage 4)	<ul style="list-style-type: none"> Construction substantially concluded and officially opened in March 23. DfC funding and LUF funding secured of £3.1m. 	<ul style="list-style-type: none"> Successful hand-over to operations and defects period for snagging issues to be resolved.
2. Dungiven Bowling Project (£0.5m/Stage 4)	<ul style="list-style-type: none"> Construction of new synthetic green substantially completed in March 23. 	<ul style="list-style-type: none"> Successful hand-over to operations and defects period for snagging issues to be resolved.
3. Ballycastle Shared Education Campus (£3.8m/Stage 3)	<ul style="list-style-type: none"> Procurement concluded with appointment of contractor in March 23. Council approval to progress to Stage 4 construction and sign joint contract with deed of contribution in place. License Agreement for operating arrangements agreed. 	<ul style="list-style-type: none"> Technical design completed by contractor and planning conditions addressed prior to construction on-site in January 24. Development of a Peace Plus funding bid for Council's contribution.
4. Burnfoot Pitch Project (£0.5m/Stage 3)	<ul style="list-style-type: none"> Council approval to progress to Stage 4 construction and drainage works to pitch. External funding from Village Small Settlement Fund secured for changing provision. 	<ul style="list-style-type: none"> Drainage works to complete in July 23 and remaining changing accommodation to be completed later in year.
5. Coleraine Leisure Centre (c.£26m/Stage 2)	<ul style="list-style-type: none"> OBC approved with project delivery plan in place. Unsuccessful with LUF funding bid, however Council approval to proceed to Stage 2 for design development at cost of £1m 	<ul style="list-style-type: none"> Progression to detailed design and Planning application. Review of both internal and external funding opportunities to determine overall project affordability.
6. Ballycastle Leisure Centre (c.£15m /Stage 2)	<ul style="list-style-type: none"> OBC approved with project delivery plan in place. Successful LUF funding bid for £8.1m and Council approval to proceed with the project. 	<ul style="list-style-type: none"> Robust governance arrangements stood-up and design team appointed. Progression to detailed design and Planning application.
7. Cloughmills Pitch Project (£1m/Stage 2)	<ul style="list-style-type: none"> OBC approved and land acquisition options being explored. 	<ul style="list-style-type: none"> Land acquisition, detailed design and Planning approval for pitch provision and final investment decision.
8. Aghadowey Play Park (£0.1m/Stage 2)	<ul style="list-style-type: none"> Detailed design of play park agreed and joint Planning Application approved 	<ul style="list-style-type: none"> EA to complete land acquisition and secure funding for final Investment Decision
9. Riada Changing Project (£0.5m/Stage 1)	<ul style="list-style-type: none"> OBC fully developed for Council decision. 	<ul style="list-style-type: none"> Approval of OBC and progression to detailed design.

Operational Facilities – Leisure centres, Sports Centres, Community Centres, Pitches & Play Parks

- Estimated Utilisation of 720,000 across the 6 main sites (approximate increase of 12.5% on per Covid Levels of 642,000).
- Number of Members on Direct Debit Payments 3,771 (approximate 30% increase on 21/22 of 2,893).
- Total Number of Children in Council Swimming Schools 1,620.
- Total Number of Children attending School Swimming Programme 1,890.
- Launch of the 'Thrive' Household Membership.
- 700 'Household' Live Memberships currently (667 currently, 700-year end estimate).
- Total Social Value estimated at £2,844,887 (approximate 69% on 21/22 figure of £1,683,485, due in main to Household Membership).
- Upgrade of Gym & Equipment offering at Coleraine Leisure Centre.
- Preparation for upgrade of Gym & Equipment offering at Joey Dunlop LC, Roe Valley LC and Sheskburn LC.
- Standardisation of Booking procedures for Tier 1 & 2 facilities, Community Centres & Football Pitches.
- Expansion of Online activity & facility booking offering.

Achievements in Sport & Wellbeing Development Unit 22/23

The achievements below reflect a sample of a range of key activities delivered across the Development Unit service area within Sport & Wellbeing and is not a definitive list per se. Delivery of many programmes based in Council Indoor and Outdoor facilities in partnership with Operations section of SWB.

Area 1: Sports Development

Participation & Play:

- Schools Coaching Programme (April '22 – June '23):
 - 2270 Participants overall
 - 23 Schools involved.
 - 3 Blocks of 5 weeks per school calendar year.
 - 3 Shared Education programmes involving seven schools with 170 Participants.
 - Pathway into Junior Clubs.
- Summer Recreation Programme (July-August):
 - 1400 overall Participants.
 - 40 Sports Courses Borough wide.
 - 190 sessions.
 - 13 Sports.
 - Worked in partnership with four external partners: 3 Governing Bodies and one local club (IFA, NI Netball, Swim Ulster & Limavady Hockey Club).
 - Nine five-day (4hrs a day) Summer Schemes – Borough Wide.

- One three day (3 hrs a day) Inclusive Summer Scheme in partnership with Mae Murray Foundation.
- Community Friendship Football league (September – February):
 - 180 Primary School age participants.
 - 12 Teams (Community and Clubs throughout the Borough).
 - 18 weeks duration.
 - Pathway for participants into accredited youth football clubs.
 - Sourced qualified referees from the IFA Referee Academy Schools Programme.

Community and Inclusion:

- Causeway Healthy Kids, funded by NHLP and NHSCT physical activity department and in partnership with NHSCT and PHA. Delivering 11 sessions (11x physical activity paired with 5 x nutrition and 6 x Take 5) in 23 primary schools across borough with 730 unique key stage 2 participants taking part between January and March 2023.
- Inclusive Family fun days, 4 delivered throughout 2022-23 at JDLC, Flowerfield and Roe Mill. Averaging 75-100 people per event, taking part in inclusive sport, inclusive cycling, sensory play and fun games.
- Inclusive cycling, expansion of council fleet of bikes to include new containers at Flowerfield and Roe Mill with 4 new bikes per site and 3 new additional bikes to our JDLC fleet with plans for events at all 3 sites in 2023-24. Initial admin work completed on the JDLC inclusive cycling hire scheme.
- Neighbourhood Health Improvement Programme, delivery of NHIP programme in Limavady town promoting health and exercise through a varied programme to include circuits/weights sessions, aerobics sessions, Yoga, Pilates, Swimming. 2170 to date across all programmes for 2022-23.
- Healthy Towns, delivery of healthy towns programme across Limavady legacy borough, targeting improved participation among adults programming includes Couch 2 5K, Bike Fit, Badminton and Walking Football. 2 new actively ageing programmes were also introduced in Limavady and Dungiven promoting health and exercise in over 55 population. 1662 to date across all programmes for 2022-23.

Performance & Coaching:

- Elite Athlete Scheme (November 2023 to March 2023)
 - Supporting Elite Performance athletes in Causeway Coast and Glens.
 - Established the Scheme criteria.
 - Provision of an Online Applications option.
 - Assessment panel set up.
 - 16 Applications Received (15 successful / 1 unsuccessful).
 - Successful applications in 6 Different Sports (Volleyball, Football, Hurling, Tug of War, Triathlon, Karate).
- National Governing Body Partnerships; Primary Schools Hockey Blitzes – CC&GBC and Ulster Hockey (October 2022 to March 2023).
 - Development of Hockey in Causeway Coast and Glens.
 - Delivered a series of 4 Primary Schools Hockey Blitzes in partnership with Ulster Hockey.
 - 21 Schools registered; 120 Boys, 180 Girls, 10 Volunteer Umpires.

- Transition opportunities to Coleraine Hockey Club, Ballymoney Hockey Club and Limavady Hockey Club.
- Causeway Coast and Glens Sports Grants Programme.
 - Majority agreement reached between the 4 legacy Sports Councils on 'way forward'.
 - L&D report submitted recommending Grants and Bursaries administered through Funding Unit and move towards a Causeway Sports Forum.

Area 2: Physical Activity & Wellbeing

PARS 3 Physical Activity Referral Scheme / Prevention Programme:

- Delivery of the PARS 3 program aligned with funding/delivery partner the Public Health Agency.
- Section 75 information gathered developing positive engagement, evaluation and feedback.
- Health Care Professionals x 250 have registered on the in-house HCP directory designed by the PARS team enabling the PARs 3 program to run effectively.

PARS 4 Pulmonary Maintenance Intervention Programme:

- Working alongside the Public Health Agency and the Causeway Hospital Respiratory Team the PARs 4 Pulmonary Maintenance intervention program has been re-set centralised to the Coleraine Leisure Centre site.
- Two classes run concurrently to facilitate the delivery protocols of the Causeway Hospital team.
- Client referrals are received from the Respiratory Team with a range of COPD disorders for example long covid symptoms, fatigue and other associated Chronic Obstructive Pulmonary Disorders who take part in a specialised 12-week program of physical activities.

Area 3: MacMillan Move More

- In 2022/23, 90 new MM cancer referrals received one-to-one behaviour change intervention and support. A total of 43 people were identified as an onward referral for specialist emotional and financial support.
- In partnership with a Macmillan volunteer fundraiser, MM offered 9 Feel Good Gardening Workshops, and psychosocial support for people living with or affected by cancer and their families in the Borough, totalling 145 participant engagements.
- To facilitate; the number of referrals received, 21 cancer-specific group-based activities are available at six locations across the CC&G Borough monthly. In 2022/23, cancer-specific group-based engagements totalled 2,105.
- Successful launch of Belfast Health & Social Care Trust (BHSCT) and Northern Health & Social Care Trust (NHSCT) Cancer Pre-habilitation Service (colorectal, ovarian and lung tumour sites). MM CC&G, in partnership with Allied Health Professionals (AHP), deliver the service at various locations across the Trust areas, such as the Robinson Hospital Ballymoney. The prehab service better prepares patients physically and emotionally from the point of diagnosis, making them more resilient to the effects of cancer and its treatments, helping to improve patient outcomes.
- In partnership with NHSCT, CC&G MM and AHP have delivered 4 Cancer Fatigue Management Workshops and 4 Cancer Support Webinars for the following tumour sites, ovarian, lung, colorectal, and prostate. A total of 189 patients attended, receiving information and support after their cancer diagnosis.
- Two MM regional events occurred with Derry City and Strabane Coordinator; 100 MM participants attended the Portballintrae and Derry/Londonderry walk events.

- MM WhatsApp support group keeps MM participants connected and updated on cancer services available in the locality; in 2022/23, 86 MM participants benefited from the CC&G support group.
- CC&G MM fundraising campaign raised £5347 for Macmillan Cancer Support. Over 100 supporters attended the annual Portballintrae Macmillan Coffee Morning event.

Area 4 Age Friendly Programme

- Inaugural meeting of the Age-Friendly Alliance took place in April 2022 attended by a range of statutory partners, senior Council staff and Councillors.
- Causeway Coast and Glens BC Age-Friendly Coordinator nominated as Co-Chair of Age-Friendly Network NI for incoming year at meeting in September.
- Positive Ageing Month – Age-Friendly Programme undertook its inaugural calendar of events for Positive Ageing Month in October 22. A subgroup was developed comprising of internal and external stakeholders. A calendar of daily events was developed with over 100 events taking place through the month of October.
- Age-Friendly Calendar – Age-Friendly Coordinator participated in the development of ‘Your Happy Place’ Age-Friendly Calendar with the WHSCT, Derry and Strabane District Council and Fermanagh and Omagh Council. 2000 calendars issued in WHSCT section of CCG Council.



**Causeway
Coast & Glens
Borough Council**

2023

Tourism and Recreation 2023/24 Business Plan

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1.0 Introduction & Background

1.1 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.

1.2 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.

1.3 Strategic Themes

These include:

1) 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.

2) 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 coastline 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.

3) Tourism Event Management

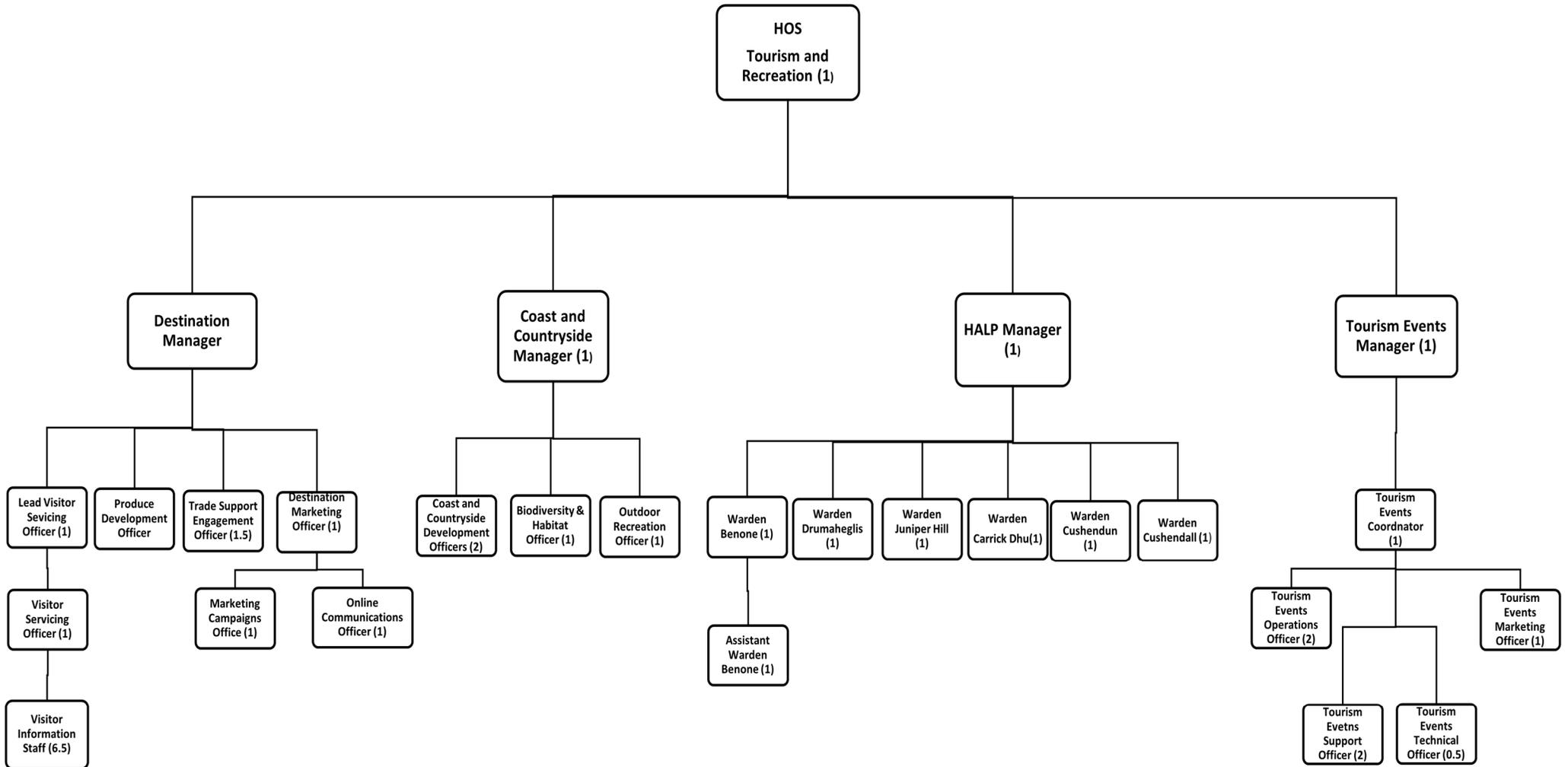
The development, marketing and delivery of a range of events that benefit the local population and bring economic benefit by being an attractor for visitors. Management of Council's portfolio of events. Development, facilitation and support of the wider event offering in the Council area.

4) 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 motorhome

2.0 Organisational Structure

The Tourism and Recreation Service is made up of four teams. This is illustrated below:



3.0 SWOT Analysis

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

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

- | | |
|---|--|
| <ul style="list-style-type: none">• Adopt a cohesive approach to maximising economic return through partnership working.• Work with neighbouring Council areas, if determined as being beneficial to the area, particularly in relation to promotion of the Causeway Coastal Route.• Product development needs to keep pace with visitor expectations allowing a match with the product offering to key markets and allowing delivery on the marketing promise.• The Open return date of 2025.• Opportunity for sustainable redevelopment and increased income generation from Benone site.• Giant's Causeway World Heritage site and visitor centre – reputation and performance.• Opportunity for sustainable redevelopment and increased income generation from all holiday parks. | |
|---|--|

3.1 PESTEL Analysis

Political	The Causeway Coast and Glens enjoys a relatively stable political environment and is not normally subject to the security concerns or negative publicity that other areas in Northern Ireland sometimes have to contend with, particularly during the summer season.
Economic	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
Social	<p>The number of people in older age categories is increasing rapidly. Seniors are healthier and have higher disposable incomes than in the past. Smaller households will result in higher disposable incomes and spending power. For tourism, this will influence demand in general, and demand for long haul travel and short breaks in particular.</p> <p>People are much more aware of and engaged in outdoor recreational activities. This has implications for the level and quality of provision for the area for both the local community and visitors.</p> <p>The expectations of the travel experience are changing. More sophisticated consumers are increasingly self-assured regarding their needs and rights. For tourism, this results in an increasingly critical attitude to quality, and to the price / quality ratio.</p> <p>The average level of education is increasing. This results in holidaymaking in which the arts, culture and history play a more important role, including more educational and spiritual holidaymaking.</p>
Technological	Travel is the single largest category of products sold online worldwide. For tourism, the role of the internet including new means of visual presentation will increase still further, and will prove to be of the utmost importance in future. The internet has transformed the distribution of travel information and sales worldwide and is now an established source of information that influences the decision making process: choosing and planning holidays, the form of travel and booking the trip.
Environmental	Environmental consciousness is continuing to increase. For tourism, this will result in more demand for sustainable destinations, in which nature and population will play an increasingly prominent role.
Legal	There are issues of UK government policy that impact on tourism such as visas, air passenger duty and VAT however, these are concerns for inbound visitors rather than domestic visitors eg our nearest competitors in the Republic of Ireland enjoy a lower VAT rate for hospitality services.

3.2 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.

4.0 Service Area 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
	01/04/23	ALL	The Budget set for 23/24 is already insufficient due to extraordinary inflationary pressures: energy, wages and general products / materials. In addition budget cuts have compromised the ability to effectively deliver service.	5	5	25	High	<ul style="list-style-type: none"> •Identify services / facilities / projects and programmes that may need to stop / reduce, •Options for further income generation. 	30/06/23
	01/04/23		The ability of the Estates Services to rectify both major and minor repair / maintenance issues. TABS system backlog, delay in resolving H&S audit/Fire RA actions. Limited maintenance contracts for annual checks. Efficiency of BEMS system across the Estate and the impact on energy efficiency/utility costs.	5	5	25	High	<ul style="list-style-type: none"> •Engage with Director / HOS to ensure specific examples are identified. •Prioritise work accordingly. 	30/06/23
ALL	01/04/23	All	The CAPEX Programme is unaffordable. Overdependence on external funding opportunities for major project delivery. Risk of project log-jam if funding not available. Management of Councillor expectations	5	4	20	High	<ul style="list-style-type: none"> •Develop a Grant Application Strategy. •Proactive engagement with key funders such as SEUPB, DLUC, DFC, DFI, TNI. 	30/11/23

01/04/23		The risk of non-compliant procurement practices occurring. The risk of non-compliant procurement practices or procurement challenges impacting on time, cost, and risk. Requirement for training on updated procurement policy for management level staff.	3	4	12	Med	<ul style="list-style-type: none"> • Training to be scheduled for all Tier 3 & Tier 4 staff on new policy and implementation. • Establish regular and routine engagement with council procurement officer. 	30/11/23
01/04/23		Loss of key people and insufficient staff to deliver Council services / programmes / programmes. Delay in finalising staff structures may result in increased levels of stress, potential for grievances.	3	3	9	Med	<ul style="list-style-type: none"> • Prioritisation of posts to be recruited. • Identify any and all outstanding preparation works: JDs, PS, TU Consultation. • Fortnightly meeting with HR. 	30/06/23
01/04/23		Service continuity. Financial, staffing and external influence on service may impact on ability to deliver.	5	3	15	High	<ul style="list-style-type: none"> • Prioritisation of work. • Welfare check on Tourism and Recreation team. • Support required from finance and HR. 	30/06/23

5.0 Achievements in Tourism & Recreation 22/23

TOURISM & RECREATION ACHIEVEMENTS

2022/23

HIGHLIGHTS



- ✓ Council's Tourism Event Programme
- ✓ Region promoted to domestic & international markets
- ✓ Completion of International Appalachian Trail
- ✓ Development of access friendly accommodation & Changing Places facilities in Cushendall

FUNDING

SECURED OVER **£357k** IN EXTERNAL FUNDING
OVER **400** BUSINESSES REFERRED TO TOURISM PARTNERS

A CLOSER LOOK....

Tourism & Recreation operated in 2022/23 with a budget of **£2.2m** (actual budget reduced due to in-year saving demands).

Tourism and Recreation structure has seen a significant alteration and work is ongoing to ensure all vacant positions are filled asap.

Team Successes.....



Destination Management

- Trade engagement role continued to develop with signposting, facilitation, training and the experiential development programme.
- Maximised benefits from partnership and collaboration with Tourism Ireland and Tourism NI to feature and promote our region to domestic and international markets.



Events

- Delivered **23** Council led events throughout the Borough
- Launched the New Events Management Guide
- Tourism Event Funding Programme supported **2** Growth applicants and **6** Large applicants contributing **£370,000** towards events



Coast & Countryside

- Completion of International Appalachian Trail – new walking experience across the Borough.
- Tree planting projects completed.
- Visitor facilities and interpretation project at Banagher Glen



Holiday & Leisure Parks

- Refurbishment of touring pitches at Carrick Dhu Holiday & Leisure Park.
- Initiation of the Capital Works Process for the design and development of extended touring van and motorhome facilities.
- Secure tenants & associated leases for all commercial property opportunities

UPCOMING TARGETS

The Tourism & Recreation teams will continue to build upon achievements in 2024, with the following priorities:

- 1** Continued Promotion of Borough
- 2** Secure external funding for projects
- 3** Preparatory activities for Air Show & The Open

ABOVE & BEYOND



Recognising the commitment, hard work and successful delivery of Council's annual Events Programme

6.0 Alignment with Council's Strategic Plan

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 start-up and survival rates. 2.6 Council contributes to improving levels of business innovation in the Borough.
3. Improvement & 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 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 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. Climate Change and our Environments.	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.

7.0 Action Plans including Financial Resourcing

7.1 Destination Management

Destination Management							
Work Stream	Operational Actions	Council Strategic Plan Themes	Operational KPI	Timescale/ Deadline Q1/2/3/4	Budget	RAG Status	Progress Update at P6
Services							
Trade Engagement	Develop and deliver an industry engagement plan for 2023/24 to support the industry with regular communication across various mediums to keep the industry up to date with developments as they happen.	2.2 2.3 2.5 2.6	Weekly E-zines 4 themed in person trade forums 2 CCR networking events 1 CCAG Industry event 1 trade familiarization trip for the promotion of new experiences.	Q1 – Q4	£27,500 £1,000 £2,000 £8,000 £1,500	G	
Trade Engagement	Support business innovation and development by identifying market opportunities and support mechanisms from the Council and other support agencies.	2.2 2.3 2.5 2.6	Programme of digital and in-person training workshops to support the tourism and hospitality industry.	Q1-Q4	£15,000	G	

			Support the ongoing work of Taste Causeway and the Causeway Coastal Route Cluster.				
Trade Engagement	Encourage participation and partnership in collaborative marketing initiatives/ events within the destination.	2.2 2.3 2.5 2.6 4.3	<p>Atlantic sessions - Event management and PR.</p> <p>Project coordination, of food and music elements of Bushmills Salmon & Whiskey Festival.</p> <p>Manage and delivery of Causeway Coast Walking Festival.</p>	Q1 – Q4	<p>£26,000 (events budget)</p> <p>Events budget</p> <p>£3,000 (events budget)</p>	G	
Product Development	Work with key stakeholders to advance the product offering and visitor experience to attract new markets and extend dwell time.	2.2 2.3 2.5 2.6	<p>Stage 2 of Experience Development Programme to support the businesses and ensure long term sustainability of the new experiences.</p> <p>In partnership with TNI identify and support the development of EAGS experiences within the Borough.</p> <p>Secretariat for Mountsandel Working Group.</p>	Q1 – Q4	<p>£28,300</p> <p>£15,000</p>	G	

Product Development	Develop and implement a broad range of strategic tourism development projects that have strong, positive and sustainable benefit for the local economy and community.	2.2	Develop ToR for new Destination Management Strategy aligning to TNI Tourism Plans.	Q1 – Q3	£20,000 Destination Mgt budget	A		
		2.3						
		2.5						
		2.6						
		4.3						
		4.4			Re launch and further development of the Causeway Craft Trail during August Craft Month to include:	£5,000 additional contribution from Arts & Culture budget		A
					Open studio trail.			G
					Series of masterclasses			
	3 guided bus tours - August	£8,300	G					
	Identify and develop opportunities for an EAGS Strategic Walk within the Borough conjunction with Coast and Countryside and TNI.		G					
	Assist in the delivery of Sperrins Walking Festival.	tbc	G					
	Complete tourism signage audit.		A					
	WAW & CCR Shared Island project.		A					
			G					

			Investigate development opportunities through the peace plus programme.				
Destination Marketing	Build the Destination's image, identity and awareness in domestic, ROI, GB and Global markets for quality experiences, generating overnight visits throughout the year.	2.2 2.3 2.5 2.6	<p>Drive 20% in website visits on 2022.</p> <p>Ongoing paid digital campaigns using a range of digital advertising platforms including Google Search and Display, Facebook and Instagram, Tiktok and Youtube to drive awareness and traffic to visitcausewaycoastandglens.com.</p> <p>Increase in organic social media followers to 60K (Facebook) and 25K (Instagram) reaching 2m people.</p> <p>Specific adhoc promotions across social media outside in addition to seasonal campaigns.</p> <p>Creation of content for digital including social platforms.</p> <p>Support targeted media/influencer fam trips in destination. X 4.</p>	Q1 – Q4	£156,500		
					£15,500		
					£50,000		
					£5,000		
					£10,000		

Destination Marketing	Create additional itineraries for new market segments identified by Tourism Ireland and Tourism Northern Ireland based on latest consumer research and modify existing itineraries as new products/experiences are established.	2.2 2.3 2.5 2.6	6 new itineraries developed for target market segments. Generation of ongoing blog content. Assisting P&P with the development content for the promotion of Towns and Villages on visitcausewaycoastandglens.com.	Q1 – Q4	A P&P budget		
Destination Marketing	Attend targeted trade and consumer promotions virtually and physically across key markets.	2.2 2.3 2.5 2.6	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).	Q1 – Q4	£15,000	A	

Destination Marketing	Continue the promotion of the Causeway Coastal Route to create an international stand out product offer, working with neighbouring Councils and agencies.	2.2 2.3 2.5 2.6	<p>Deliver one co-operative marketing campaign in partnership with MEA & TIL to promote CCR.</p> <p>In partnership with MEA & AN & DSDC & TNI produce a CCR Video.</p> <p>1 CCR Media event in partnership with MEA & TNI for ROI media.</p> <p>Achieve 4 dedicated CCR content pieces on Ireland.com.</p>	Q1 – Q4	£15,000 £13,500 £2,500	A	
Destination Marketing	Provide ongoing marketing support for the events team.	2.2 2.3 2.5 2.6	Develop, maintain and utilise digital collateral to support key Council led events, including feature pages and posts on relevant channels.	Q1 – Q4		A	
Destination Marketing	Marketing literature.	2.2 2.3 2.5 2.6	Procure delivery of marketing literature requirements for 2024. Manage the creative and content elements of same.	Q1 – Q3	£30,000	A	
Visitor Servicing	Develop, manage and promote the provision of high-quality visitor information services throughout the Destination.	2.2 2.3 2.5 2.6	Management of 6 VIC ensuring compliance with all statutory and legislative requirements	Q1 – Q4	£370,691	A	

			<p>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>10 % Increase in the number of visitor enquires to the VIC's.</p>		£20,000		
Visitor Servicing	Develop, manage and promote the provision of high quality visitor information services throughout the Destination.	2.2 2.3 2.5 2.6	<p>10% increase in value of ticket/ tour sales from the active promotion of 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>	Q1 – Q4		A	
Visitor Servicing	Ensure that visitors receive a quality information service to assist them to stay and spend within the Destination.	2.2 2.3 2.5 2.6	<p>Increase x 10 the number of Tourist Information Points within the Destination.</p> <p>5% Increase in customer satisfaction through an improved delivery of the service.</p> <p>10% in local craft/ food sales</p>	Q1 – Q4		A	

			<p>Support the Destination Marketing team to create relevant content online and provide 'real time' online engagement.</p> <p>10%increase in sign up's for Weekly What's on</p> <p>Assist in the preparation and updating of marketing literature.</p> <p>Increase the number of checks for engagement opportunities on TIL Community Forum.</p>				
<p>High Level Service KPIs:</p> <p>A measured increases in cooperation and participation between Council and the local visitor economy.</p> <p>A measured increase in opportunity and consumer satisfaction of the visitor experience, through development.</p> <p>A measured cost-effective approach to communication and best fit targeting of markets to promote the destination.</p>							

7.2 Coast and Countryside

Coast and Countryside							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Timescale / Deadline Q1,2,3,4	Budget	RAG Status	Progress Update at P6
Services							
Beach & Coastal Management (BCM 1)	Develop a model template for management of Council beach facilities. C&C to lead on applying uniform approach to year-round beach management.	2.4 3.4 4.1 4.2 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		G	
Beach & Coastal Management (BCM 2)	Establish a coastal management forum. Consider wider issues of coastal management along a diverse and high energy coastline with relevant stakeholders.	2.4 3.4 4.1 4.2 5.5	Hold 2 meetings per annum. Assess and monitor environmental issues including coastal erosion, visitor management and sustainable development.	Q2 – Q4	Staff time No other cost associated.	G	

Beach & Coastal Management (BCM 3)	<p>Progress Stage 2 of access improvements at Benone Strand.</p> <p>Enhance visitor experience at site, improving sense of welcome and creating safe access on and off beach.</p>	2.4 3.4 4.1 4.2 5.5	Design and secure approval for improved beach access and facilities.	Q4	<p>No initial budget identified.</p> <p>Staff time to prepare concept design spec and consult with NIEA</p>	A	
Beach & Coastal Management (BCM 4)	<p>Develop blueprint for Cushendall seafront in conjunction with Infrastructure Team</p> <p>Enhance visitor experience at site, improving sense of welcome. Appropriate provision for how site is used.</p>	2.4 3.4 4.1 4.2 5.5	Identify immediate actions and plan for long term development, subject to capital works process.	Q1 – Q4	<p>No initial budget identified.</p> <p>Staff time to develop blueprint</p>		
Beach & Coastal Management (BCM 5)	<p>Inclusive Beach roll-out at Benone Strand and East Strand, Portrush/</p> <p>Continue to provide Inclusive Beach experience at both sites.</p>	2.4 3.4 4.1 4.2 5.5	Seasonal staff provision/ procedures in place. Facilitate Mae Murray and others to deliver a seasonal service.	Q2 – Q3	<p>C&C Staff time Seasonal staff</p> <p>£24,000 across Benone Strand/East Strand</p>	A	

Beach & Coastal Management (BCM 6)	Improve and replace beach threshold signage with new design. Review beach entrance and advisory signage to enhance visitor experience and public safety/	2.4 3.4 4.1 4.2 5.5	Replace primary signage at beaches on a phased basis.	Q2 – Q4	£15,000	G	
Beach & Coastal Management (BCM 7)	Improve and replace beach threshold signage with new design. Leave only footprints Beach Totems/		Roll Out New Beach Totems 2 x at locations: Benone Downhill Castlerock West Strand East Strand Whiterocks Salmon Rock Runkerry Ballycastle Cushendall Waterfoot	Q1 – Q4	Total £19,536 (+VAT) £888. (+ VAT) each.	A	
Biodiversity & Habitat Management (BHM 1)	Introduce an awareness and educational programme for all Council employees. Raise awareness across Council services of the value of biodiversity to the Borough and the visitor experience.	2.4 3.4 4.1 4.2 5.5	Toolbox talks and direct project engagement, awareness raising across departments.	Q2 – Q4		G	

Biodiversity & Habitat Management (BHM 2)	Review and update Local Biodiversity Action Plan. Current LBAP requires review and identify priorities for action over the next reporting period.	2.4 3.4 4.1 4.2 5.5	Review current LBAP. Consultation Identify preferred approach.	Q2 – Q4		G	
Biodiversity & Habitat Management (BHM 3)	Develop conservation and management plans for three Council managed sites with public access. Build on exiting work undertaken to manage sites for public benefit as well as biodiversity. Considering range of methods including grazing, volunteering and rewilding.	2.4 3.4 4.1 4.2 5.5	Progression of projects at The Moors, Castlerock Bayhead Road, Portballintrae Dungiven Castle Park.	Q2 – Q4	Part funded through Binevenagh LPS (The Moors) £3,000 programme management costs	G	
Biodiversity & Habitat Management (BHM 4)	Increase woodland cover Identify further opportunities for tree planting, woodland development and volunteer engagement. Building on existing provision on Council estate.	2.4 3.4 4.1 4.2 5.5	Confirm sites, appropriate species, and programme for planting.	Q2 – Q4	£3,000 programme management costs	G	
Coast and Countryside Management (CCM 1)	Progress outline projects and design for Causeway Coast Way Continuing from recent completed projects at	2.4 3.4 4.1 4.2 4.4 5.5	Scope potential projects. Engage with relevant landowners. Align with DAERA funding potential. Engage with funders on project advancement.	Q1 – Q4	Assess funding opportunities through DAERA and Peace +	G	

	Whiterocks, Magheracross & Portaneevy. Strive to make CCW a fully off road trail.						
Coast and Countryside Management (CCM 2)	<p>Delivery on Binevenagh LPS</p> <p>Continue to support and play a role in the Landscape Partnership scheme for Binevenagh and Coastal Lowlands.</p>	<p>2.4</p> <p>3.4</p> <p>4.1</p> <p>4.2</p> <p>4.4</p> <p>5.5</p>	<p>Delivery of 6 projects and future partnership as per LSP action plan.</p>	Q1 – Q4	<p>Staff time</p> <p>Annual contribution for 2023/24</p> <p>£66,700</p>	G	
Coast and Countryside Management (CCM 3)	<p>Ensure assets & trails in appropriate condition.</p> <p>Review all C&C assets to identify necessary maintenance and repair works.</p> <p>Review of Public Rescue Equipment.</p>	<p>2.4</p> <p>3.4</p> <p>4.1</p> <p>4.2</p> <p>4.4</p> <p>5.5</p>	<p>Confirm sites, users, infrastructure.</p> <p>Prioritise maintenance and repair works and create action plan/schedule.</p>	Q1 – Q4	<p>Maintenance budget and Programme management costs across budget lines.</p> <p>Opportunity for funding for additional trail enhancement through Peace +</p> <p>Runkerry Boardwalk £19,000</p> <p>Benone Boardwalk £40,000 (capitalised)</p> <p>Materials £20,000</p>	A	

Coast and Countryside Management (CCM 4)	Confirm definitive list of Coast & Countryside Assets. Complete GIS mapping of areas defined under Coast and Countryside remit. Prepare estate terrier template for internal use,	2.4 3.4 4.1 4.2 4.4 5.5	Have definitive map and site overview prepared.	Q2 – Q4		G	
Coast and Countryside Management (CCM 5)	Develop Council policy on application of relevant access legislation. Draft policy to set out approach to application of duties/powers under Access to the Countryside Order.	2.4 3.4 4.1 4.2 4.4 5.5	Completed policy and Council approval.	Q2 -Q5		G	
Coast and Countryside Management (CCM 6)	Ensure asset & trails in appropriate condition. Repair/Refurbish Layd Path, Cushendall.	2.4 3.4 4.1 4.2 4.4 5.5	Repair/refurbish 6 boardwalk bridges. Surface dress 1km of pathway. Upgrade steps including interpretation and seating.	Q1 – Q4	£50,000 Opportunity for funding through Peace +	R	
Coast and Countryside Management (CCM 7)	Cottage Wood Improve and upgrade path network.	2.4 3.4 4.1 4.2 4.4 5.5	Replace 4 Boardwalk Footbridges. Improve existing Path Network. Removal of unwanted invasive vegetation	Q1 – Q4	£60,000 Opportunity for funding through Peace +	R	

			Renew Interpretative Signage.				
Outdoor Recreation Management (OR 1)	Develop a facility management plan for Garvagh Forest Trails Develop a facility management plan for all visitor and recreation activities at Garvagh Forest. Including new developments with the Rural All Ability Cycle Scheme at Jim Watt Centre.	2.4 3.4 4.1 4.2 4.4 5.5	Design and utilise documentation for management and H&S requirements. Consultation and roll out of additional outdoor recreation opportunity.	Q1 – Q4	All ability Cycle Scheme funded through Active Travel	A	
Outdoor Recreation Management (OR 2)	Identify and develop further trail provision in the Sperrin area. Deliver on second phase of outdoor recreation enhancement at Banagher Glen, Sperrins. Contribute to Sperrin AONB plan development. Develop Shane Crossagh Trail concept with Dungiven as OR hub.	2.4 3.4 4.1 4.2 4.4 5.5	Design and consultation of signage provision.	Q2 – Q4	Consider Peace + for trail enhancement/ Development	A	
Outdoor Recreation Management (OR 3)	Development of core path network at three villages. Development of networks at	2.4 3.4 4.1 4.2 4.4 5.5	Route identification, consultation and design.	Q1 – Q4	Funding through Village Renewal /Active travel	G	

	<ol style="list-style-type: none"> 1. Bushmills 2. Cushendall 3. Dungiven 						
<p>Outdoor Recreation Management</p> <p>(OR 4)</p>	<p>Develop Outdoor Recreation Plan for Causeway Coast and Glens area.</p> <p>Contribute to a functional strategic document and resulting action plan tailored to the landscape, people and activities within the Borough.</p>	<p>2.4</p> <p>3.4</p> <p>4.1</p> <p>4.2</p> <p>4.4</p> <p>5.5</p>	<p>Assessment of best practice in UK and Ireland.</p> <p>Complete audit of existing product.</p>	Q1 – Q4	<p>Tender approved by Council</p> <p>£20,000</p>	G	
<p>Outdoor Recreation Management</p> <p>(OR 5)</p>	<p>Engagement with commercial activity providers and activity user groups</p> <p>Crucial to engage with providers and groups in a growing sector to ensure quality of visitor experience, public safety and sustainable destination management.</p>	<p>2.4</p> <p>3.4</p> <p>4.1</p> <p>4.2</p> <p>4.4</p> <p>5.5</p>	<p>Develop priorities and actions.</p> <p>Establish relationships through regular engagement with activity providers on individual and group basis. Based on Destination Management approach.</p> <p>Ensure accreditations /qualifications/ insurances/risk assessments in place for all commercial activity providers.</p>	Q1 – Q4		G	

High Level Service KPIs:

- Day to day management of Council facilities
- Development of outdoor recreational opportunities
- Administration of legislative remit for public access
- Beach & Coastal management remit
- Biodiversity and natural habitat remit

7.3 Tourism Events

Tourism Events							
Work Stream	Operational Actions	Council Strategic Plan Themes	Operational KPI	Timescale /Deadline Q1/2/3/4	Budget	RAG Status	Progress Descriptor
Services							
Development and Implementation of the Council managed Tourism Events programme.	<p>Event Management</p> <p>Delivery of Council's portfolio of events. Focus on best fit Council-led events with high visitor economy outputs.</p>	<p>2.2</p> <p>2.3</p> <p>2.5</p> <p>2.6</p>	<p>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.</p>	Q1 – Q4	<p>£523,895</p> <p>Cost Breakdown</p> <p>Ballymoney Spring Fair - £24,000</p> <p>NW200 Race Week Festival - £31,395</p> <p>Rathlin Sound Maritime Festival - £41,500</p> <p>Summer Entertainment Events - £32,200</p> <p>Ould Lammas Fair - £144,000</p> <p>Bushmills Salmon & Whiskey</p>	G	

					Festival - £52,800 Atlantic Sessions - £26,160 Seasonal Halloween Events x 4 - £75,840 Seasonal Christmas Light Switch On's - £96,000 2024 Airshow £50,000		
Development and Implementation of the Council managed Tourism Events programme.	Initiate assessment of Council led events to ascertain where they sit on the product life cycle, future sustainability and development plans.	2.2 2.3 2.5 2.6	Development of new Event Management Plans featuring development opportunities for Council led events. Aim for Event Visitor attendance to return to pre pandemic numbers.	Q1 – Q4	£10,000	G	
Project Management	Event Marketing Assess best resources required for marketing of Tourism Event delivery.	2.2 2.3 2.5 2.6	Develop a tactical marketing approach/plan for Tourism Event remit that includes both Council led and integrating with	Q3 – Q4		A	

			<p>Destination team on wider event provision.</p> <p>Aim to retain marketing and promotion tasks in house with less reliance on 3rd party providers. Target local, national and international markets.</p>				
Tourism Event Sector Support & Facilitation	<p>Event Management</p> <p>Provide support and facilitate services to the wider event sector, across the Borough to enable providers to grow the event economy within the area.</p>	<p>2.2</p> <p>2.3</p> <p>2.5</p> <p>2.6</p>	<p>Sectoral support for non-Council led events through engagement, consultation, management tool kits, development opportunities and marketing opportunities.</p>	Q1-Q4	<p>£14,750</p> <p>Toolkit resources and workshop facilitation</p>	G	
Tourism Event Strategic Review	<p>Event Management</p> <p>Implement the findings of the strategic review for the Tourism Event remit 2022-2032, including the Reset Action Stage.</p>	<p>2.2</p> <p>2.3</p> <p>2.5</p> <p>2.6</p>	<p>Allocate resources and mechanisms for delivery including development plans and developing skills and capabilities of Tourism Events Team (and partner teams).</p>	Q1 – Q4		G	
Tourism Event Strategic Review	<p>Event Management</p> <p>Populate approved Tourism Event Structure</p>	<p>2.2</p> <p>2.3</p> <p>2.5</p> <p>2.6</p>	<p>Confirm roles and T&Cs with a view to full structure population.</p>	Q1-Q4		G	

Tourism Event Funding Programme	Event Funding Continue to deliver the Tourism Event Funding Programme (TEFP)	2.2 2.3 2.5 2.6	TEFP relaxed parameters maintained for 2023/24. Differentiation required for grant funding for 2024 onwards to appeal to new Growth event applicants. Visitor numbers, bed nights and economic spend targets to be reviewed for 2024/25 grants.	Q1-Q3	£354,220 Cost Breakdown: Foyle Cup - £25,000 NW200 - £100,000 Super Cup NI - £100,000 Ballymoney Show - £14,420 Stendhal Festival - £99,800 Armoy Road Races - £15,000	G	
<p>High Level Service KPIs:</p> <ul style="list-style-type: none"> • A measured increase in cooperation and participation between Council and the local tourism event economy. • Population of Tourism Event structure and develop skills and capabilities to reflect changing priorities. • Review tourism event portfolio and assess the requirement for change and development. • Successful delivery of events programme with required outputs and parameters achieved. • As per the strategic review, reduce the number of Council-led events to ensure a balance of service and higher quality of delivery. 							

7.4 Holiday and Leisure Parks

Holiday and Leisure Parks							
Work Stream	Operational Actions	Council Strategic Plan Themes	Operational KPI	Timescale/ Deadline Q1/2/3/4	Budget	RAG Status	Progress Descriptor
Services							
Drive efficiencies	Provide a more efficient and customer friendly system for issuing and renewal of licences. Review process for annual issuing of licensing agreement.	2.4 3.2 4.2 5.2	Develop and implement an online licensing and renewal of licensing system for HALPs For all static and seasonal licence holders whereby in excess of 70% of licensing is fully automated.	Q1-Q4	£20,000	A	
Management of HALPs for income generation	Good management of HALPs. Develop policies and procedures governing HALP income.	2.4 3.2 4.2 5.2	Clear documented approach to sales and predicted income generation.	Q1-Q4		G	
Maintain a high quality estate	Identify future planning investment requirements. In conjunction with the Infrastructure Dept, identify	2.4 3.2 4.2 5.2	For each HALP identify medium to long term investment requirements.	Q1-Q4	£10,000	G	

	interventions that require investment.		Priorities Benone and Cushendall				
Maintain a high quality estate	<p>Protect and maintain the HALP estate.</p> <p>In conjunction with the Estates Dept, develop a register and action plan for prioritised maintenance and repair works.</p>	<p>2.4</p> <p>3.2</p> <p>4.2</p> <p>5.2</p>	<p>Register with status indicator; scheduled meeting process to evaluate pre-season requirements.</p> <p>Review of success indicators.</p>	Q2-Q4		A	
Management of HALPs for income generation	<p>Maximise profit from Council owned asset.</p> <p>Assess the potential for expansion of Carrick Dhu and Juniper Hill by installing hard stands and infrastructure adjacent to Ballyreagh Road in front of admin building.</p>	<p>2.4</p> <p>3.2</p> <p>4.2</p> <p>5.2</p>	<p>Identify locations for additional income generation within the Parks.</p>	Q1-Q4		G	
Provide a high quality service for HALP Customers/ generate tourism income for the Council area.	<p>Provision of tourism and motorhome sites.</p> <p>Secure Planning Permission and complete Stages 1 & 2 of the Capital works process.</p>	<p>2.4</p> <p>3.2</p> <p>4.2</p> <p>5.2</p>	<p>In conjunction with the Infrastructure team, project manage the proposal to develop serviced touring and motorhome spaces at Ballyreagh Portrush. (Managed by existing Parks).</p>	Q1-Q4	TBC (capital)	A	

Provide a high quality service for HALP Customers/ generate tourism income for the Council area.	Provide additional temporary motorhome spaces at Carrick Dhu and Juniper Hill to alleviate seasonal demand.	2.4 3.2 4.2 5.2	Subject to Planning, provide additional spaces within Park curtilage.	Q2-Q3	£4,000	G	
Maintain a high quality estate	Provide an attractive environment for customers. Design and initiate green projects across HALPs.	2.4 3.2 4.2 5.2	Produce a landscaping and planting plan for each of the HALPs.	Q1-Q4	£15,000	G	
Management of HALPs for income generation	To fulfil all HALPs Post as per Council Structure. Complete staffing structure design and appoint all permanent staff for HALPs.	2.4 3.2 4.2 5.2	All staff within the structure appointed for permanent posts.	Q1-Q3		A	
Management of HALPs for income generation	To secure additional services at HALPs and generate income.	2.4 3.2 4.2 5.2	Agree process with Land and Property to fulfil on leasing of properties.	Q1-Q4		A	

	Secure tenants and associated Leases for all commercial property opportunities at Drumaheglis, Benone, Carrick Dhu and Juniper Hill.						
Maintain a high quality estate	To remove weed and silt from Drumaheglis Marina. Dredge marina berths and secure new berths income and business for water based activities at Drumaheglis.	2.4 3.2 4.2 5.2	Clear silt to allow berths to operate and secure cruiser hire business operator, licence and contractor services.	Q1-Q4		A	

High Level Service KPIs:

- Maintain profit levels and identify opportunities for improving the quality of service.
- Identify efficiencies in operational delivery of holiday and leisure parks.
- Cost effective repair and maintenance of estate.

8.0 Key Priorities 2023/24

Head of Tourism and Recreation Statement

Tourism & Recreation is responsible for the following Service Areas, within the Leisure and Development Directorate:

- Tourism Destination Management
- Holiday and Leisure Park Management
- Tourism Event Management
- Coast and Countryside and Outdoor Recreation Management (natural assets)

Supporting the Director of Leisure and Development, I hope that with the team we can deliver key strategic and operational priorities as detailed within this Business Plan. A major remit for the team is in fostering positive working relationship with stakeholder partnerships that contribute to the delivery of the Council's Corporate and Community Plans, provide growth for the wider economy and sustain and protect our environment for the benefit of all. An opportunity exists to build on the recent growth in demand for outdoor experiences and the completion of a new bespoke Outdoor Recreation Strategy will be of benefit, along with the development of a Terms of Reference for the continuation of the Destination Management approach. New funding opportunities including Peace Plus and the Shared Island offer the potential to realise new investment in the area.

9.0 Financial Position for 2023/24

Tourism and Recreation budget for financial year 2023/2024

Service Area	Net Budget 22/23	Gross Expenditure 23/24	Gross Income 23/24	Net Budget 23/24
Holiday and Leisure Parks	-£1,432,012	£2,884,042	£3,877,577	£ -(993,535)
Tourism Events	£1,722,305	£1,703,164	£104,635	£1,598,529
Coast and Countryside	£777,077	£845,364	-	£845,364
Destination Management	£1,058,574	£1,000,778	£3,500	£997,278
T&R Management	£81,107	£83,355	-	£83,355
TOTAL	£2,207,051	£6,516,703	£3,985,712	£2,530,991