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| Title of Report: | Leisure & Development Business Plans for 2024/25 |
| Committee Report Submitted To: | Leisure & Development Committee |
| Date of Meeting: | 21 May 2024 |
| For Decision or For Information | For Decision |
| For discussion In Committee | No |

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

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|------------------------------------|-------------|
| Budgetary Considerations | |
| Cost of Proposal | £11,783,487 |
| Included in Current Year Estimates | YES |
| Capital/Revenue | Revenue |
| Code | L&D |
| Staffing Costs | Included |

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| Legal Considerations | |
| Input of Legal Services Required | N/A |
| Legal Opinion Obtained | N/A |

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| 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 2024/2025 Leisure and Development Business Plans for member's consideration.

2.0 Introduction

These service area business plans are presented to Councillors in order to establish the working priorities for the period 1st Apr 2024 to the 31st March 2025.

Whilst the Covid Pandemic has passed, world-wide instability remains, causing macro level challenges which are impacting at a local level, especially in relation to continuing high inflation and an ongoing cost of living crisis.

Whilst Council has managed its budgetary position effectively in the previous financial period, despite hyper-inflation, the impact of further central government budget cuts will have a huge impact. There is no doubt that central government funding will be either reduced, paused or curtailed completely.

However, significant opportunities remain open to us, especially in relation to schemes such as the Growth Deal, Shared Prosperity Funding and funding from the Department for Levelling Up Housing & Communities.

The business plans therefore are underpinned by the necessity to:

- Focus on delivering quality services to ratepayers; maximising every opportunity to generate gains for the borough economically, socially and environmentally.
- 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 areas 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 2024/25**

Community and Culture

- **Develop and promote resourced, connected and inclusive communities** through the delivery of council's newly adopted Community Development Strategy and action plan.
- **Deliver Council's Anti-Poverty Plan** by continuing to work, alongside partners, to help address root causes and effects of poverty, engaging with key stakeholders and delivery of services to meet need, while being best placed to deliver any additional funded programmes and initiatives (social supermarkets, local advice services etc)
- **Delivery of cultural services through delivery of museums and arts business plan objectives, specifically through actions which:** enhance council's cultural venues and assets; increase participation levels and promote social inclusion; invest in creative learning & develop skills.
- **Progress the Ballycastle Museum Capital scheme through the Development Phase/phase 2.**
- **Assist in building a community which can play a full and active role in building good relations through the implementation of Council's new Good Relations Strategy** within a reduced budget/resource restraints.
- **Review council's Cultural Services Strategy** to reflect locally identified priorities.
- **Facilitate the delivery of Council's Asylum Seekers & Refugee strategy** within the Borough in partnership with key service providers– resourced/financially supported through the NI Executive office to develop, deliver and manage operational arrangements required to support asylum seekers arriving in the Borough and those who have obtained refugee status.
- **Council's Memorial Policy**– adoption of the policy subject to completion of EQIA currently underway.
- **Promote community safety and build confidence in policing** through facilitation of the PCSP board and the implementation of the Policing & Community Safety Partnership action plan for the 24/25 period.

Prosperity and Place

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

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

An important milestone for the team in April 2024 was agreeing the Heads of Terms for the c£100m Causeway Coast and Glens Growth Deal, providing growth for the wider economy. In addition, Causeway Coast and Glens Borough Council will receive £2m per year over the next 10 years as part of the Government's 'Long-Term Plan for Towns' project to address deprivation in Coleraine. Coleraine is one of 20 towns across the UK to benefit from the initiative, which will involve the establishment of a new 'Future Towns Board', tasked with drawing up a long-term plan.

From a business perspective, 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.

Sport and Wellbeing

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.
- Work collaboratively with external Health agencies to support health intervention programmes and the emerging strategy for Department of Health Integrated Care Systems.

Transformation

- 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.
- Collaborate with Estates on the development of a Planned Maintenance and Repair programme for Play Parks, Recreational MUGAs, Pitches and Community Centres.

Participation, Wellbeing & Safeguarding

- 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.
- 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 Age Friendly Strategy and Action Plan in partnership with the Public Health Agency.

Tourism and Recreation

Tourism & Recreation is responsible for the following 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).**

A major remit for the team is 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 funding offer the potential to realise new investment in the area. Key aspects for 2024/25 include the initiation of a destination management strategy, with a view to completion early in the spring of 2025. The Tourism and Recreation team also aim to support the current Growth Deal projects, including Dungiven regeneration, Connect Causeway traffic and parking, Portrush to Bushmills Greenway, Bushmills Connected regeneration project and the innovation hub Limavady. The Tourism and Recreation team also aim to progress the funding opportunities for Peace Plus over a range of outdoor recreation projects as listed in the Business Plan.

| Funding Unit |
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| <p>1. Management and administration of the Peace Programme.</p> <ul style="list-style-type: none"> • Embedding the Peace Programme into the Funding Unit. • Full closure and drawdown of Peace IV outstanding funds. • Full implementation of the Peace Plus Local Action Plan. • Recruitment of properly qualified and trained staff into Peace Plus secretariat. <p>2. Align funding opportunities to Council's revised Capital Projects list.</p> <ul style="list-style-type: none"> • Reduce councils financial and budgetary obligations through provision of external funding. <p>3. Continued good governance, including:</p> <ul style="list-style-type: none"> • Positive audit outcomes • Continuous policy review and service improvements. |

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 | | £4,537,572 |
| | £548,195 | £2,759,852 | £916,702 | £82,912 | | |
| Tourism and Recreation | Events | Caravan and Holiday Parks | Coast and Countryside | Tourism and Destination Management | | £2,529,583 |
| | 1,909,455 | (1,354,386) | 817,459 | £1,069,616. | | |
| Prosperity and Place | Regeneration | Town & Village Management | Business Development | Growth Deal / Strategic Projects | Service Staff Costs | £1,547,909 |
| | £105,000 | £226,053 | £239,755 | £129,495 | £786,079 | |
| Community and Culture | Cultural Services | Community Development | Good Relations | PCSP | | £2,034,855 |
| | £835,331 | £486,717 | £140,838 | £134,091 | | |
| Funding Unit | Including Peace Plus | | | | | £325,157 |
| Central Mgt and Admin | | | | | | £808,381 |
| L&D Total | | | | | | £11,783,487 |

6.0 Recommendation

The committee is asked to consider and approve the proposed business plans for the 2024/25 period (Annex A-E), providing a focus for officers responsible for delivering Leisure and Development services.



**Causeway
Coast & Glens
Borough Council**

Leisure & Development

Community & Culture Business Plan

April 2024 – March 2025

COMMUNITY & CULTURE 2023/24 ACHIEVEMENTS

COMMUNITY & CULTURE ACHIEVEMENTS

2023/24

SPOTLIGHT

£1,009,019 OF GRANT
INCOME SECURED **£5,346,454**
IN BENEFITS GENERATED
THROUGH ADVICE SERVICES

A CLOSER LOOK....

Community & Culture operated in 2023/24 with a net budget of **£1.9m**

Team Successes.....



- Cyber Safety training toolkit developed- the only one of its kind in Northern Ireland to support young people.
- **2200** young people educated in driving safety
- Over **600** with older and vulnerable residents engaged in activities on crime safety
- **43** groups delivered local community safety projects through PCSP funding.



- **5,060** vulnerable households benefited from support through the Hardship fund programme.
- **196** organisations received grants for activities to a value of £313,048.
- **382** organisations received community development support
- **12,012** clients accessed Independent Advice Services.



Over **71,500** visitors to Council Arts Centres



32,610 enquiries were dealt with by Council contracted Advice Services



27,000 visitors welcomed across 5 Accredited Museum venues



2200 young people educated in driving safely



£ 300,000 worth of fuel, food and household items provided to vulnerable households



Arts

- Delivered **433 events** with a total of **34,000** attendees/ participants.
- **145** community arts activities delivered with 7,982 participants.
- **862** creative practitioners and **453** young people supported through Arts Services.



Good Relations

- **520** pupils from 13 post primary schools and 11 councillors engaged local democracy /citizenship project.
- **239** pupils participated in a total of 40 workshops across 10 primary schools exploring cultural diversity.
- **687** people participated in 13 events showcasing traditional Ulster Scots and Irish cultures.
- Asylum Dispersal action plan delivered in collaboration with statutory and community partner. **1431** participants engaged in activities
- Completed and unveiled a Memorial to those that lost their lives in the 1973 Coleraine Bomb.



- Welcomed over **27,000** visitors across 5 Accredited Museums and engaged with over **3000** visitors through our outreach programme.
- Engaged with over **2000** nursery and school children across the Borough through museum workshops.
- Secured circa £200k of National Lottery Heritage Fund to develop Ballycastle Museum

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



Borough wide Anti Poverty Plan



Coleraine Bomb Memorial & Memorial Strategy



Asylum Seeker & Refugee Strategy



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

SECTION 1: SETTING THE CONTEXT

1.1 FUNCTIONS OF THE DEPARTMENT

The Community & Culture, established in 2015, delivers a range of key functions including Community Development & Tackling Deprivation, Good Relations, Policing & Community Safety Partnership, and Culture, Arts & Heritage services, which includes cultural venues (Museums & Arts Centres) and cultural outreach/engagement.

1.2 DEPARTMENTAL STAFFING STRUCTURE

The Community and Culture is comprised of 5 service areas in total, the structure of which is laid out below.

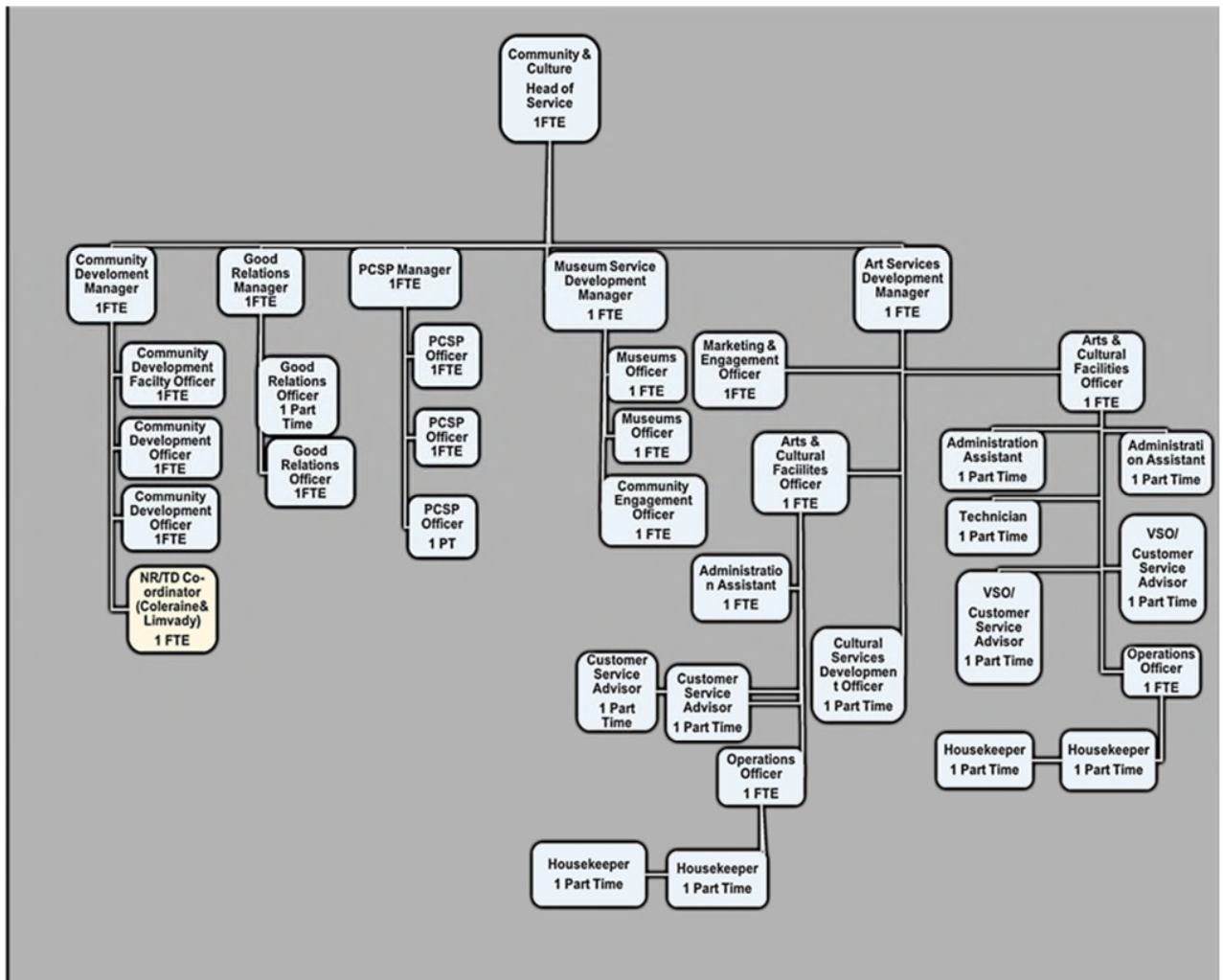
A staffing review had been carried out as part of the merger of councils and subsequent formation of Causeway Coast & Glens Borough Council. The head count was reduced by 7 full time equivalents as a result of this review.

A further review of Cultural services took place in 2018, with an additional reduction of 1 tier 4 manager.

In 2024, Peace Plus staff were relocated to the Funding Unit, following the development of appropriate governance structures and the development of the local PP strategy for the Borough and as the programme becomes operational.

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 budget from within the Department.

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. This temporary post has not been included within the structure.



1.3 STRATEGIC CONTEXT

The vision for the service area is twofold and includes:

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

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

Strategic objectives of the Service

- 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.
- 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.
- 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.
- Work in partnership with criminal justice agencies and local communities to develop community confidence in policing and address local community safety issues.

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.

Legislative context:

Policing & Community Safety Partnerships are statutory bodies established under the Justice Act (Northern Ireland) 2011, funded jointly by the Northern Ireland Policing Board and the Department of Justice. A Joint Committee comprising representatives from the Board and the Department of Justice oversees the work of PCSPs.

Local Government Act 1998, Section 75 (2), Council has a statutory duty to promote Good Relations- 'a public authority shall in carrying out its functions relating to Northern Ireland have regard to the desirability of promoting good relations between persons of different religious belief, political opinion or racial group.'

The Recreation and Youth Service (Northern Ireland) Order 1986 applies to this particular service as Council has direct responsibility for the provision of Community facilities as well as Arts, Heritage and Cultural Facilities and the provision of financial assistance for such, with discretionary input into Community Development through the Department for Communities.

Resource context is, eg budget, staffing levels, etc.

Financial support is provided for the delivery of a range of functions including community development & voluntary advice services (DfC), Good Relations (TEO) and Police & Community Safety Partnership (DoJ). The department also, where appropriate, access external funding, for example Nation Lottery Heritage Fund to assist the delivery of relevant services. **The net budget for 2024 is set at 2,034,885.00, with anticipated additional grant and other forms of income of 1,055,870.00, the gross budget therefore estimated at 3,090,755.00.**

Net Budget 24/25

| | |
|------------------------------------|---------------------|
| Community and Culture | 2,034,885.00 |
| Flowerfield Arts Centre | 355,989.27 |
| Community Engagement & Outreach | 123,628.70 |
| Roe Valley Arts & Culture Centre | 299,911.84 |
| Ballymoney Museum | 13,537.34 |
| Ballycastle Museum | 28,482.42 |
| Green Lane Museum | 11,427.10 |
| Museum Services | 353,164.89 |
| Good Relations | 140,838.12 |
| Community Festival Fund | 43,930.00 |
| Neighbourhood Renewal | 2,054.92 |
| Advice Services | 148,768.00 |
| Community Development | 291,964.08 |
| Policing & Community Safety P'ship | 134,091.40 |
| Community & Culture Management | 87,096.92 |

Staffing across the 5 service areas currently sits at 22 full time equivalents and 14 part time head count, not including agency for seasonal and tutors (museums and arts) which fluctuate according to the needs of the service.

Internal Context – how the service interacts internally with other Departments within Council.

1. The Community & Culture service interacts with a number of other internal departments, for example: Encouraging collaborative initiatives, such as NI100; Jubilee; GR sports and arts projects; community engagement and consultation on council services; grant programmes with the Funding Unit; Community Planning projects (delivery action leads); community safety projects with Coast & Countryside etc.
2. Securing support for facility maintenance with estates and capital projects with Capital Works team (Ballycastle Museum)
3. Regular ongoing engagement with Finance re: budgets, funding claims etc
4. Policy & Equality – developing policies (eg memorial Policy); feeding into the Equality & Disability action plans.

External Context – how the service interacts externally with the local community, other statutory agencies, etc

Community & Culture is heavily reliant on interacting directly with local communities and other local service providers, with a particular focus on collaboration to meet locally identified need and customer demand.

The service engages across both statutory and community & voluntary groups facilitating a range of both formal and informal partnerships to deliver services on a collaborative basis, for example:

- Neighbourhood Renewal

- Police & Community Safety partnership
- Anti-Poverty stakeholder group/partnership
- Asylum seeker & refugee partnership
- Statutory Cohesion Group on bonfires
- Other stakeholder groups

The service also contracts or delivers in partnership, a number of projects with a range of sectors to deliver on business plan objectives.

1.4. SWOT ANALYSIS AND PESTLE ANALYSIS

SWOT

| Strengths (internal) | Weaknesses (internal) |
|---|--|
| <ul style="list-style-type: none"> • Experienced, committed agile and adaptive staff teams. • Two reputable dedicated multi-disciplinary arts venues. • 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 provide 100% funding to deliver services. • Strong relationships with delivery partners, ensuring delivery meets high priority or unanticipated societal need -includes partnership delivery with TEO, DfC, DoJ, Home Office. • Section strategies in place to focus and target resources on emerging priorities/need. | <ul style="list-style-type: none"> • Overall budget reductions in programming- significant adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow - current budget setting is not based on the needs of the service, rather the overall rates setting process. • Staff morale due to both resource depletion and uncertain budgets. • Reluctance for long-term planning due to uncertain available budget from NI Executive. • Insufficient storage and exhibition space in the longer term for Coleraine collection. • Demands on staff time to effectively monitor and evaluate impact (inadequate staffing resources as additional pressures on admin functions and compliance). • An up to date Culture, Arts and Heritage 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. • Finance systems – training and ease of use is still an issue . |
| Opportunities (external) | Threats (external) |
| <ul style="list-style-type: none"> • Embracing and developing new models of programme delivery and engagement. • Forging stronger and mutually 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"> • DfC strategies to support deprivation and support community services/development, as well as advice provision have not been finalised – lack of strategic/policy lead from NI Executive. • Significant pressures on Regional and council budgets due to inflationary pressures resulting in further erosion of services – viability/sustainability issues. |

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| <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 development to stage 3 to realise vision. • New DfC strategy emphasis on antipoverty, social inclusion and innovation (subject to completion). • New direction from DfC in relation to anti-poverty allows for a more responsive approach to emerging community need. • CD research and resulting framework for social supermarket provision provides opportunities to attract additional investment across the Borough from DfC Programme. • 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 therefore building cohesion. | <ul style="list-style-type: none"> • 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 result in community tensions, increase in expressions of racism, ASB incidents, increased fear of crime etc. • 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 wider community relations and cohesion. |
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PESTEL Analysis

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| Political | <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. • Lack of broad support and understanding for arts/cultural provision. • 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. |
| Economic | <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 still affects the 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 wrap 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. |
| Social | <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. |

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| | <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 impacts a 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 still 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. • 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. |

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| | <ul style="list-style-type: none"> • Ensuring that community and voluntary groups activity is sustainable and follows environmental good practice. |
| 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, estate, services) – ongoing need to train/equip staff, secure sufficient resources, expertise and responses to H&S priorities. • Potential for challenge to policy decisions through Council mechanisms – affects timescale, costs for and deliverability of services (eg. – call ins). • Impact of Community Planning Powers specifically in terms of existing Partnerships such as PCSP and Neighborhood Renewal provide opportunities to review and develop partnership agreements while ensuring alignment of strategy and service provision. • 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. |

1.5. PRE-REQUISITES AND EXTERNAL DEPENDENCIES

The pre-requisites and external dependencies which could potentially impact or influence the Business Plan includes:

1. Staffing in place who have both the capacity and capabilities to deliver the services objectives.
2. Approval from funders/govt sponsors and council for strategies, delivery proposals and associated funding packages.
3. Clear, up to date/live financial information including agreed detailed budget reports and management accounts.
4. Partnerships with appropriate governance arrangements and the necessary representation in situ – Neighborhood Renewal, PCSP.
5. Resources available from other service areas in council – Environmental services (particularly estates and capital works), HR, finance, ICT, corporate.
6. Risk management plans in place internally and with third party contractors to minimize risk towards council. This will be managed through appropriate contracting processes and monitoring thereof.

1.6. ASSUMPTIONS

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

- Funding – funding from both council, Government Departments and external funders (primarily NLHF) will be in place, available and at a level that will not impact on service deliverables to at least facilitate the status quo.
- Partnership agreements & service contracts – that any anticipated contracts will be honored (external funders) to allow the service to proceed to start-up phase.
- Additional resources – that in the event of shortfall in resources, these will be available from reserves for the delivery of frontline services or that there is flexibility, in year, to adapt the proposed programme to meet shortfalls. Additionally, that any external partner (govt depts) will have adequate resources in place to deliver against commitments.

SECTION 2: WORK STREAMS

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| Directorate | Leisure and Development |
| Service Area | Community and Culture, Good Relations |
| Reporting Year | 2024/25 |

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| Business Plan Objective |
| <ul style="list-style-type: none"> • To continue to improve attitudes amongst our young people and to build a community where they can play a full and active role in building good relations through working in partnership to deliver education, networking and recreational programmes for children and young people • To create a community where division does not restrict the life opportunities and where all areas are open and accessible to everyone, through arts & cultural events and activities and through support provision to the C&V sector to develop locally based services and activities. • To create a community where everyone feels safe by facilitating positive community leadership structures and providing training, networking and diversionary activities. • To create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced through a series of active citizenship and leadership initiatives. |
| Lead Officer(s): |
| Head of Service Good Relations Manager |
| Link to Corporate Strategy: |
| To develop meaningful partnership and collaborative working that will improve the quality of life for all those who reside in the Causeway Coast and Glens Borough Council area by contributing to the development and creation of healthy and safe communities. |
| Link to Community Plan: |
| Agencies working in partnership to promote and establish Shared Public Spaces across Causeway Coast and Glens. |
| Link to Performance Improvement Plan: |
| Objective 2. develop and embed improvements to Council's Performance. Objective 5. increase our level of citizens engagement. |

| Work Stream | Actions | Financial Info/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|-------------------------------|--|--------------------------------|-------------------|---|----------|------------|
| Our Children and young people | Provide young people with the opportunity to participate in sports that they would not usually experience at their school. | £6,000 | Nov 24 – March 25 | Young people more engaged in bringing the community together. 2 x multi sports events in areas 4 x schools involved 120 x participants. ↑ in playing a positive role to bring young people from different community backgrounds together to socialise and play sport together. | | |
| Our Shared community | Provide support to local communities to develop and deliver projects that will provide opportunities to participate in peace building projects at a local level. | £6,000 | BUCF Apr - Sept | Increase a sense of community belonging. 4 x groups funded through BUCF grant programme. 100 x participants (4 groups x25) ↑ people engaged in GR activities. ↑ capacity for communities to engage in their own GR initiative. | | |
| | Pilot project that will provide opportunities to develop and deliver local environmental projects. | £3,000 | June 24 – Mar 25 | Increased use of Shared Space 2 x areas involved. 2 x environmental projects. 20 x participants. | | |

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| | | | | ↑ shared spaces where people of different backgrounds feel comfortable to congregate. | | |
| | Develop a range of arts and cultural based initiatives to encourage and ensure the use of shared space is accessible to all. | £6,000 | Jul 24 – Mar 25 | Increased use of Shared Space. 2 x Shared spaces events in arts centres. 3 x Ulster Scots and Irish Culture related activities. 1 x Ethnic minority workshop GR week activities 1000 x participants. ↑ participants who feel comfortable visiting facilities and participating in activities they wouldn't normally. | | |
| | Deliver workshops related to the Peace Heroines exhibition to schools and groups to highlight key individuals from the local area who played pivotal roles, | £1,400 | May 24 – Jul - 24 | Culture and traditions add to the richness and culture of N. Ireland. 2 x Peacebuilding through Creative Writing Workshops. 4 x post-primary schools, 2 x SE partnerships, 40 participants, 1 x Peace Heroines workshop, 2 x women's groups, 20 participants, ↑ understanding of our shared history and its legacy today, | | |
| | Using shared history of their town, pupils will explore the stories of the | £3,100 | Nov – Dec 24 | Increased understanding of history to create positive attitudinal change, | | |

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| | men listed on war memorial along with their own research to develop an exhibition. | | | 4 x Workshops, 2 x schools. 30 x participants 1 x Design & print of pop-ups. 1 x Design & print of booklet. 1 x Launch event with schools (additional 20 ppts) | | |
| | Develop World of Stories project. | £2,400 | Mar 25 | Increase understanding of Culture and diversity. 1 x set of pop-up resources. 1 x print run of associated booklet. 3 x regional exhibitions. 3 x associated workshops. 240 x participants. ↑ access to diversity education. | | |
| | Programme with young musicians in the Glens area to explore the shared traditional musical heritage of Scotland and the ancient Dalriada kingdom. | £3,000 | Jan 25– Mar 25 | 4.3 Culture and traditions add to the richness and culture of N. Ireland. 1x public performance. 50 x participants. | | |
| | Holocaust Memorial Day 2025 initiatives. | £200 | Jan 25 | Acknowledging the past. 1 x exhibition. 150 participants/ attendees. | | |
| | Staff training on memorials policy. | £1,500 | Sept 24 – Dec 24 | Understanding and implementing a new policy. 2 x staff training workshops. 12 x participants. | | |

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| | <p>Explore opportunities to build confidence, resilience, citizenship, and raise awareness of the diversity among young people. The programme will help to young people to consider their role in society and promote active engagement in the civic life.</p> | £5,000 | Apr 24- Mar 25 | <p>Increased sense of belonging to local community and Northern Ireland as a whole. Confidence of young people is increased. Young people feel they can have influence in their local community.</p> <p>4 x co design meetings. GR attendance at Youth Voice partnership. 4 x preparatory workshops. 1 x Finale engagement event with Councillors. 160 x participants.</p> <p>↑ empowerment of children, teenagers & adults to make their voice heard in local decision-making. ↑ in sense of community belonging.</p> | | |
| | <p>Support the delivery of a participatory budgeting project that will allow for individuals and groups to develop a range of locally identified projects, encouraging intra community relations.</p> | £5,500 | Nov 24 – Mar 25 | <p>Encourage a more cohesive community and create a sense of community belonging.</p> <p>1 x area identified to engage in the project for PB. 1 x Participatory budgeting initiative delivered in conjunction with a Registered Housing Association. Min of 6 projects funded through PB. 50 x participants.</p> <p>↑ in sense of community belonging.</p> | | |

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| | | | | ↑ in more positive attitude. | | |
| | Participatory research project exploring ways to tackle deprivation in 2 Neighborhood Renewal areas in Coleraine. | £6,000 | Sept 24 – Mar 25 | <p>Increased sense of belonging to local community. 2 x woman's groups, 1 from each of 2 NR areas. 40 x participants.</p> <p>↑ empowerment of children, teenagers & adults to make their voice heard in local decision-making. ↑ in sense of community belonging.</p> | | |
| | Positive media campaign to highlight and promote CCGBC as an area open and welcoming to all. | £1,350 | Apr 24- Mar 25 | <p>Increase positive media and promotion of the area as being shared and welcoming. 6 x newsletters. 15 x positive news articles in local media.</p> <p>↑ awareness of GR activity happening across the borough. ↑ opportunities to myth-bust negative/ inaccurate attitudes regarding race/ religion/ politics. ↑ opportunity to engage more people in GR projects.</p> | | |
| Our Safe Community | Develop a range of projects that help newly arrived individuals and families of all ages to participate in activities that will help them to integrate into the CCGBC area. | £17,000 £1,200 £2,500 | Apr 24 – Mar 25 | <p>Places and spaces feel safe for all. 1 x ESOL programme. 2 x community integration initiative. 2 x information events. 10 x multi agency AS working group support meetings.</p> <p>↑ integration of newcomers to local communities.</p> | | |

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| | | £ 300 | | ↑ collaboration between support organisations. | | |
| | Provide opportunities for primary schools pupils to meet and engage with people from other cultural backgrounds. Provide opportunities for adults and the wider community to learn about other cultures. | £6,000 | Sept 24 – Dec 24 | Places and spaces feel safe for all. Cultural identity is respected. 10 x schools participating. 40 x workshops (4 at each school). 200 x participants in school workshops. 2 x mini cultural diversity events 100 x participants in mini cultural diversity events. ↑ understanding of people from different ethnic and religious backgrounds. | | |
| | Encourage schools engaged in good relations work to become Schools of Sanctuary. | £3,000 | Sept 24 – Mar 25 | Places and spaces feel safe for all. 3 x School of Sanctuary registrations. 10 x participants. ↑ in no of schools of sanctuary in the council area. | | |
| | Provide a range of education, myth busting, awareness raising activities and initiatives for those living and working in the Borough. | £2,300 | Key diversity dates | Positive attitudinal change towards people from different backgrounds. Cultural identity is respected. 1 x Cultural awareness training initiative. 40 x participants. 1 x other training initiative. 20 x participants. ↑ understanding of people from different ethnic and religious backgrounds. | | |

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| | | | | ↑ knowledge of other cultural practices for children, families, statutory organisations, community organisations. | | |
| | Participation with other stakeholders in BCRC led Anti Hate Crime Forum in CCGBC. | £1,000 | Ongoing | Places and spaces are safe for all. 6 x meetings with other stakeholders. 1 x event. 60 x participants. ↑ awareness of hate crime & reporting. | | |
| | Link in with Good Relations partner in Housing Associations and NIHE to consider joint working approach for Good Relations in areas of crossover. | £300 | Apr 24 – Mar 25 | Places and Spaces are safe for all. Participation/ networking/ joint projects with Community Development dept in Council. | | |
| | Ongoing facilitation of the Statutory Cohesion group to monitor and where appropriate respond to emerging issues that may cause an increase in community tensions. | £400 | Ongoing | A community where places and spaces are safe for all. 4 x Statutory Cohesion meetings. 1 x Multi agency bonfire monitoring site visit. 25 x participants. ↑ number of participants who feel that their cultural identity is respected. | | |
| | Facilitate engagement with community representatives particularly in areas that | £550 | Ongoing | Cultural identity is respected. 2 x Community Leaders meetings ↑ no of participants who feel that their cultural identity is respected. | | |

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| | have experienced an increase in issues relevant to Good Relations. | | | ↑ participants more knowledgeable about different cultural traditions and backgrounds. | | |
| Our Cultural Expression | Deliver activities and events that will assist in the positive promotion of language and culture of the 2 main traditions in Northern Ireland. | £5,000 | Lied WK, Burns Nollaig, Irish Language week | Positive attitudinal change towards people from different backgrounds. Cultural identity is respected. 4 x steering group meetings. 2 x Ulster Scots cultural shared visits, events or initiatives. 2 x Irish cultural shared visits, events or initiatives. 2 x joint cultural initiatives 200 x participants. ↑ knowledge of culture and traditions in N. Ireland. | | |

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| <p>Risk Management</p> <p>Identify Risks and Mitigating Actions Required:</p> <p>Risk: Long term planning is difficult due to uncertainty of funding levels available from TEO. Programme budget dependent on funding allocation from TEO.</p> <p>Mitigations: RAG coded for projects. Projects are prioritised in accordance with highest need / priority in GR Strategy. Flexibility required to make changes to BP / action plan depending on resources available and competing priorities whilst also responding to new and / or emerging issues.</p> <p>Risk: Resources available. GR plan includes a significant list of actions and delivery will depend on staff resources available –</p> <p>Mitigations: Projects are prioritised and if resources are not available R projects will be prioritised.</p> <p>Risk: Political environment throughout wider Northern Ireland can impact on Good Relations.</p> <p>Mitigations: Ensure awareness of the political environment and identify any early indications of how GR delivery could be impacted e.g Bonfires, Cultural Celebrations. culture / Language legislation.</p> <p>Risk: CCGBC area seeing an increase in new arrivals under the HO Asylum Dispersal. Uncertainty of further funding available to provide required support. Uncertainty of the expectations of Councils by HO and TEO. Limited staff resources.</p> |
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Mitigations: Managing expectations of support and resources available to key stakeholders; ongoing collaboration with partners who have resources to deliver; co-ordination and management of key PR messages; regular engagement, reporting and lobbying TEO & Home Office on key issues and resource requirements for sustainable service provision.

Risk: Delivery of some projects are dependent on other service areas.

Mitigations: regular liaison with project leads from other service areas and monitoring reports to ensure projects are delivered GR focused, within budget and agreed timeframe and all KPI's are met and monitoring and evaluation forms completed by ALL participants as required by the funder.

Risk: Corporate memorial policy approved and operational.

Mitigations: Progress EQIA in line with ECNI guidance framework; monitor/review progress; appropriate engagement and PR with public re: policy development; approval by end summer 2024.

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| Directorate | Leisure & Development |
| Service Area | Community & Culture, Community Development |
| Reporting Year | 2024-25 |

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| Business Plan Objective 1 |
| Develop and promote resourced, connected and inclusive communities that can sustain collective action, increase citizen participation and social connections, and tackle disadvantage, through the provision of financial resources and developmental support and the facilitation of partnership working. |
| Lead Officer(s): |
| Community Development Manager Head of Community & Culture |
| Link to Corporate Strategy: |
| Healthy, Active and Engaged Communities The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities. |
| Link to Community Plan: |
| A Healthy Safe Community |
| Link to Performance Improvement Plan: |
| Objective 5 We will improve and increase our level of citizens engagement. |

| Work Stream | Actions | Financial Info/ Budget | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|-----------------------------------|---|------------------------|-----------------|---|----------|------------|
| Resourced & Confident Communities | Developmental support to new and existing organisations and promotion of good practice. | £2750 | Apr 24 - Mar 25 | 3 x new groups supported. 30 x community groups receive developmental support. 3 x resource allocations. % groups who found support useful. % groups that feel better able to carry out their activities. | | |
| | Financial assistance towards core costs of community development organisations. | £155,531 | Apr 24 - Mar 25 | 50 grants awarded. 35 community buildings supported. # volunteers involved in Council supported activity. % groups able to carry out programme of activities. | | |
| | Funding guidance and support to develop fundraising strategies. | £500 | Apr 24 - Mar 25 | 12 x workshops/ funding clinics. 30 groups supported. % groups who found support useful. % groups able to lever funding. | | |
| | Promotion of Council community centres as hubs for connecting and participation in order to promote improved health and well-being. | £2,175 | Apr 24 - Mar 25 | 12 engagement activities undertaken. 120 regular bookings. % increase in user figures. % increase in regular bookings. | | |
| | Promotion of good practice in community operated community centres. | £5,500 | Apr 24 - Mar 25 | 6x workshops. 20x community buildings receive support. 5x community groups operating Council centres receiving support. % participants find support useful | | |

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| | | | | % participants that are better informed. | | |
| | Promotion of volunteering and support for succession planning. | £2,500 | Apr 24 - Mar 25 June 24 | 3 community groups completing programme. 3 succession plans in place and whose volunteer base has increased. % of participants who thought the programme was beneficial. % of groups who feel better equipped to achieve objectives. 6 volunteer placements in Council. 20 Council employee volunteering days. | | |
| Connected Communities | Communication and sharing of information and opportunities to support and promote the community and sector. | £500 | Apr 24 - Mar 25 | 400 groups registered. 4 other Council depts use register. 6 Community & Culture newsletters issued & weekly information mailouts. | | |
| | Opportunities for communities to connect and sharing good practice and learning. | £500 | Apr 24 - Mar 25 | 12 networking events. 50 groups. 160 participants. % participants who found events useful. | | |
| | Connecting Communities to Council and promoting good community engagement in Council. | £500 | Apr 24 - Mar 25 | 3x CEP events held. 30 groups participate. 4 Council service areas attend. % participants who found events useful. % participants who are better informed. 3 internal council service area engagement exercises supported. | | |

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| | Addressing Loneliness and promoting Social Connections. | £13,000 (£12,000 grants & £1,000 prog) | Apr 24 - Mar 25 | 20 social connecting activities supported. £10,000 grants awarded. 4xLoneliness Network meetings 2xcollaborative initiatives. | | |
| | Supporting community festivals and events. | £64,530 | Apr 24 - Mar 25 May 24 | 30 Community Festivals Fund grants awarded. % application success rate. 2 training workshops. 20 participants. % participants who found support useful. % participants who will develop their festival as a result. | | |
| Fair and Inclusive Communities | Provision of Generalist Advice Service | £366,485 | Apr 24 - Mar 25 April 24 | One new Contract awarded. 30,000 enquiries dealt with 10,000 contacts. £ additional income secured in Borough. % people that feel satisfied with the advice provided. % people who feel that they are more in control of their circumstances. Case studies and customer satisfaction responses. | | |
| | Area based approaches to tackling disadvantage and social and economic inequality through Neighbourhood Renewal Partnerships. | £53,297 | Apr 24 - Mar 25 | 16 NR projects supported. 2 collaborative projects supported. | | |
| | Co-ordination of Anti-poverty Stakeholder Group and delivery of Action Plan. | £2,500 | Apr 24 - Mar 25 | 16 stakeholders participate in APSSG. 4x wider stakeholder events. | | |

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| | | | | 6x collaborative projects undertaken. % partners who felt that collaboration benefitted their service delivery. | | |
| | Delivery of Social Supermarket Support Programme. | £59,073 | Apr 24 - Mar 25 | 160 households supported. 2 existing SSM supported. 1 new test SSM model identified and supported. % people that feel satisfied with the support provided. % people who feel that they are more in control of their circumstances. | | |
| | Promotion of community participation, cohesion and active citizenship, including participatory budgeting. | £1,000 | Apr 24 - Mar 25 | 3 collaboration projects undertaken. 3 engagement exercises supported. 3 community wide collaborative approaches supported. | | |
| | Building capacity for advocacy and lobbying. | £500 | Apr 24 - Mar 25 | 3 training sessions/ information workshops offered. 10 groups participating % groups who found the training useful. % groups who feel that their knowledge has increased as a result. | | |

Risk Management

Identify Risks and Mitigating Actions Required:

- **Risk:** Reduction in staff due to sickness or team members leaving.
Mitigation: reprioritise projects if required; work with HR to ensure cover/ post refilled as required;
- **Risk:** Health and safety of staff members.
Mitigation: Lone worker and event risk assessments carried out and actions in place; other specific project activity risk assessments carried out as required.

- **Risk:** Communication issues with stakeholders groups.
Mitigation: ensure that comprehensive register CV groups is maintained; easily updated through Council webpage; all communication to be signed off by CDM, HoS and PR.
- **Risk:** Reduction in budget due to Gov funding reduction or reduced Council budget.
Mitigation: prioritise action plan projects; external funding sources sought if required; deliver inhouse where possible.
- **Risk:** Misue use of CD grants by recipient groups.
Mitigation: Claim procedures in place in Funding Unit; regular liaison by CD team with Funding Unit; CD team to sign off on monitoring and evaluation forms.
- **Risk:** Poor uptake of programmes or workshops offered.
Mitigation: ensure programmes offered are relevant to needs of sector through regular engagement and review of action plan; promotion to include mailouts, social media and ring around individual groups.
- **Risk:** Failure to manage spend of budget.
Mitigation: monthly monitoring of spend against budget.
- **Risk:** Duplication of services provided by other organisations.
Mitigation: regular information sharing meetings with support networks,
Risk: Expectation from Government funder to put in place new workstream with additional funding as a result of cost of living crisis
Mitigation: action plan is prioritised so that projects can be put on hold to allow new priorities to be progressed.

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| Directorate | Leisure & Development |
| Service Area | Community & Culture, Arts Service |
| Reporting Year | 24-25 |

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| Business Plan Objective |
| <ul style="list-style-type: none"> • 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 includes exhibitions, live performance events, film, creative learning workshops and community arts activities. • Invest in creative learning and skills development to both enhance the creative skills of individuals and strengthen the cultural sector within the Borough. • Deliver a community arts programme of events/projects which increases engagement in the arts, particularly for hard to reach Section 75 groups. |
| Lead Officer(s): |
| Arts Service Development Manager Head of Community & Culture |
| Link to Corporate Strategy: |
| Healthy & Engaged Communities. Local Economy. |
| Link to Community Plan: |
| A Thriving Community. |
| Link to Performance Improvement Plan: |
| Objective 5 We will improve and increase our level of citizens engagement. |

| Work Stream | Actions | Financial Info/ Budget | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--|---|---|-------------------|---|----------|------------|
| Enhancing Cultural Venues & Assets | Deliver a varied, quality arts programme across Flowerfield Arts Centre & Roe Valley Arts and Cultural Centre. | Flowerfield Programme: £114,644 Services: £14,559 RVACC Programme: £63,012 Services: £11,898 | Apr 24- Mar 25 | # people who participated/attended an activity/event (35,000). # activities/events delivered (390). #general footfall (70,000). #programme seasons delivered including production of Arts Guides (4). % increase in overall attendance/participant numbers. | | |
| | Manage the arts centres to increase sustainability, access and participation. | | Apr 24- Mar 25 | # and % increase income generated. % increase social media engagement. % increase website engagement. | | |
| Investing in Creative learning and skills dev | Support creative practitioners through employment/showcase/network opportunities, skills development and creative development guidance. | £7620 (£2000 John Hewitt Bursaries £3000 Creative Practitioner Bursaries) | Apr 24- Mar 25 | # and % creative practitioners supported to develop their practice or gain new skills (400). # and % increase borough-based creative practitioners supported or employed through arts service (200). | | |

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| | | | | # and % new partnerships to enable creative skills development strands (7). # creative practitioners awarded Creative Practitioner Bursary. | | |
| | Support creative skills development in young people. | £2620 Creative Youth Bursaries | Apr 24-Mar 25 | # and % increase in young people supported to improve existing or gain new skills (250). # and % new partnerships to enable creative skills development strands (5). #practitioners awarded Creative Skills Bursaries . | | |
| Participation , Inclusion & Equality | Deliver varied and quality community arts engagement activities both in venues and outreach locations. | £23,143.00 Community Arts Engagement Programme | Apr 24-Mar 25 | #community arts engagement activities delivered (100). #participants/attendees (1500). #Section 75 groups engaged (10). | | |
| | Generate income to develop new outreach/engagement projects through grants and/or partnership working. | | Apr 24-Mar 25 | # partnerships developed to enable community arts activities delivery (25.) #partnership income generated. | | |
| | Deliver the annual Culture, Arts & Heritage Grants Scheme to support local community organisations. | £20,000 CAH Small Grants Programme | Apr 24-Mar 25 | #grants awarded. #community group Beneficiaries. #volunteers and volunteer hours. | | |

Risk Management

Identify Risks and Mitigating Actions Required:

Risk: Loss of bursary funding due to in-year budget cuts.

Mitigation: Research and identify other funding sources and training opportunities available to individual creative practitioners.

Risk: Budget cuts resulting in severe impact on programme delivery and thus, footfall, engagement and income generation.

Mitigation: Establish more arts and community sector partnerships to encourage partner organization financial contribution to programmes and projects/Identify possible funding sources to enable specific programme strands delivery.

Risk: Arts Officer posts becoming vacant, limiting programme delivery and project development within an already small team.

Mitigation: Management must ensure HR act as swiftly as possible in terms of recruitment.

Risk: Loss of Cultural Services Development Officer part-time post within staffing structure due to staff member retirement and potential budget cuts; Delay in recruitment of post which will result in minimal community/outreach networking and development.

Mitigation: Management must ensure HR act as swiftly as possible in terms of recruitment.

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| Directorate | Leisure and Development |
| Service Area | Community and Culture, Policing and Community Safety Partnership |
| Reporting Year | 24-25 |

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| Business Plan Objectives |
| <ul style="list-style-type: none"> • Ensure effective delivery in response to local need, and improve the visibility and recognition of the work of the PCSP through effective consultation, communication and engagement. • Improve community safety by prioritizing and addressing local community safety issues, tackling crime and anti-social behaviour. • Support confidence in policing, including through collaborative problem solving with communities. |
| Lead Officer(s): |
| Policing & Community Safety Partnership Manager Head of Service Community & Culture |
| Link to Corporate Strategy |
| Healthy and Engaged Communities |
| Link to Community Plan: A Healthy Safe Community |
| A Healthy Safe Community |
| Link to Performance Improvement Plan: |
| Objective 5 We will improve and increase our level of citizens engagement |

| Work Stream | Actions | Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|-------------------------|-----------------------------------|--|----------------|---|----------|------------|
| PCSP Action Plan | PCSP Engagement | £38,605 (includes awareness raising below) | Apr 24- Mar 25 | # of members individual engagement sessions with public. % attendance at meetings. # & % of PCSP members attending engagement sessions. % of public who found members engagements useful. | | |
| | Awareness Raising | (as above) | Apr 24- Mar 25 | # campaigns developed and launched. # of posts on social media. # interactions via social media. | | |
| | Graffiti Removal Scheme | £6000 | Apr 24- Mar 25 | # graffiti removed. # of graffiti sqm removed. % referrals removed inside 48hrs. % of local communities satisfied with graffiti removal. | | |
| | Neighbourhood Watch Scheme | £8000 | Apr 24- Mar 25 | # schemes in operation. # coordinator supported. # communication distributed. % of respondents who feel NHW is working well. | | |
| | RTC Demonstrations and 2fast2soon | £4500 | Apr 24- Mar 25 | # presentations and # people engaged. % teachers or youth organisers satisfied with the event. % people satisfied with the experience. | | |
| Speed | Speed Identification Devices | £15000 | Apr 24- Mar 25 | # of deployments. # of days of deployments. # of requests from community. # of vehicles counted. # of data reports produced for communities/PSNI. # of drivers educated by SID on their speed. | | |
| | Safer Driving Project | £3500 | Apr 24- Mar 25 | # taking part. % people satisfied with the experience. % participants reporting learning new information. | | |

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| | | | | % participants reporting changed attitudes to driving behaviour. | | |
| | Educational Safety Programme | £18000 | Apr 24- Mar 25 | # participating. # and % of post primary schools participating. # % of young audience satisfied with quality of event. | | |
| | Extra Support Supporting Domestic Abuse Victims | £23000 | Apr 24- Mar 25 | # of victims supported. # of hours of support. % satisfaction rate. | | |
| | Domestic Abuse Stalking Support Package | £6000 | Apr 24- Mar 25 | # people provided with any equipment. % of users reporting the service was useful. | | |
| | Teenager Healthy Relationship Programme | £20,000 | Apr 24- Mar 25 | # of awareness raising initiatives/sessions. # of attendees. % satisfaction with activities delivered. | | |
| | Cyber Safe | £20000 | Apr 24- Mar 25 | # attending. # of events/training sessions. % of attendees satisfied with quality of event/training. | | |
| | Community Intervention Support Programme | £15000 | Apr 24- Mar 25 | # Support meetings. # of referrals. # accepted on to programme. % of persons given interventions who achieved their goal. % partner satisfaction. | | |
| | Support Hub | - | Apr 24- Mar 25 | (data and OBAs provided by Hub) # of Support Hub meetings. # of individuals referred to Support Hub. # of people supported. | | |
| | Alive and Well | £4000 | Apr 24- Mar 25 | # events and # people at the events. % audience finding event useful. # and % participants feeling safer as a result of the event. | | |

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| | | | | % people more likely to report crime to the police. | | |
| | Rural and Urban Crime Prevention | £8000 | Apr 24- Mar 25 | # of crime prevention events/interventions. # of crime prevention items issued. % users feeling the service/event and equipment was useful. % participants more likely to report crime. | | |
| | Safe Home Coast | £26000 | Apr 24- Mar 25 | # & location of enquiries and referrals. # & location of visits made. # equipment provided. % service users who feel safer as a result of service. | | |
| | Disability Hate Crime | £25000 | Apr 24- Mar 25 | # of programmes developed. % satisfaction with participants of the projects. % increased knowledge of disability hate crime. % participants feeling safer as result of event/training. | | |
| | Small Grants | £40000 | Apr 24- Mar 25 | # of grants issued. # of groups applied. % groups delivering their grant programme. # of people engaged through the grant programme. % groups showing positive outcomes. | | |
| | Confidence in Policing | £10000 | | # of grants issued. # of groups applied. % groups delivering their grant programme. # of people engaged through the grant programme. Is anyone better off? % groups showing positive outcomes. | | |

Risk Management

Identify Risks and Mitigating Actions Required:

PCSP are accountable Northern Ireland Policing Board, Department of Justice, PCSP Partnership Board and operates within council's policies.

Risk: Security of PCSP staff, members & PSNI –

Mitigation: PSNI to update Chair and manager if any changes to situation. PSNI trained in security assessing eg SIDS equipment when lifting, neighborhood watch locations and threats. Risk assessments carried out.

Risk: Failure of implementation of PCSP initiatives.

Mitigations: working group set up for joint responsibility, monthly reports to Partnership Board. Quarterly monitoring reports to Joint Committee to allow for virements. Quarterly progress reports from external suppliers.

Risk: High risk projects: RTC Demonstrations, Initiatives in schools, Neighbourhood Watch meetings, member engagement.

Mitigations - risk assessments and lone worker risk carried out, reputable companies used, working with Fire Service. Meetings in isolated areas esp at night - risk assessment completed. Link in with PSNI. Use Buddy system.

Risk: Theft of PCSP Equipment:

Mitigations: Security measures in Council property, inventory in place, anti-theft devices on eg SIDS.

Risk: Budget; Misuse of Funding to contractors and groups:

Mitigations: Financial processes now aligned to council policy, review of procurement policy and continual review of PCSP policies eg grants policy.

Risk: Following protocols set down by PSNI.

Mitigations: Continually reviewing practice on 3 monthly basis.

Risk: Adequate governance arrangements in place to comply with Joint Committee terms and conditions& audit findings.

Mitigations: Members Code of Practice and Standing Orders in place; NIPB 'members training' delivered and guidance materials issued; conflict of interests declarations/returns; adequate recording of meetings reviewed by PCSP manager; annual internal and ad hoc NIPB audits carried out; Management actions implemented; ongoing review by senior management and auditors to ensure compliance (eg, conflict of interest findings).

| | |
|-----------------------|---------------------------------------|
| Directorate | Leisure & Development |
| Service Area | Community & Culture – Museum Services |
| Reporting Year | 2024/2025 |

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|---|
| Business Plan Objectives |
| <ul style="list-style-type: none"> • Deliver a programme of temporary exhibitions, events, workshops and talks in our 5 Accredited museum venues which increase engagement with the museums and their collections. • Deliver a museums community engagement programme (outside museum venues) which includes hard to reach and section 75 groups. • Support heritage and creative practitioners and young people to develop their skills through employment, volunteering, work placements and training. |
| Lead Officer(s): |
| Museum Services Development Manager Head of Community & Culture |
| Link to Corporate Strategy: |
| Healthy & Engaged Communities |
| Link to Community Plan: |
| A Healthy Safe Community |
| Link to Performance Improvement Plan: |
| Objective 5 We will improve and increase our level of citizens engagement |

| Work Stream | Actions | Financial Info/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--------------------------------------|---|---|---------------------|--|----------|------------|
| Enhancing Cultural Venues and Assets | <p>Temporary exhibitions with associated activities: Peace Heroines Harry Gregg Chronicle 180 NW200 Causeway Safari Park.</p> <p>Ordnance Survey Seasonal opening at Green Lane Museum.</p> <p>Seasonal opening at Ballycastle Museum.</p> <p>Delivery of event/s for Playful Museums Festival.</p> | <p>Budget: £27,020</p> <p>Cost Breakdown: Exhibition costs £20,020 and Museum Research £7000</p> | Apr 2024 – Mar 2025 | <p>70 events/ activities.</p> <p>12,000 attendances/ participants:</p> <p>50,000 users engaging with museum collections and digital learning resources websites including social media:</p> <p>% of participants who found their engagement with the museum service to be enjoyable or useful, or learned or discovered something.</p> | | |
| | <p>Manage our museum venues and collections to maintain national standards.</p> | <p>Budget: £32,855</p> <p>Cost Breakdown: Rents £23,855, Artefact Documentation £6000, Artefact Care and Conservation £3000</p> | Apr 2024 – Mar 2025 | <p>Five museums maintaining Accreditation: Days spent on the following: Documentation: Target: 100 days.</p> <p>Collections Care and Management: Target: 50 days.</p> <p>Maintenance and improvement of NI Community Archive Website: Target: 40,000</p> | | |

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| | Generate additional income to support the work of the service (develop new projects/collection care) through grants and/or partnership working | n/a | Apr 2024 – Mar 2025 | Increase income generated through external grants: Target: £2,500. | | |
|--|--|-----|---------------------|---|--|--|

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|-------------------------------------|--|--|---------------------|---|--|--|
| Participation, Inclusion & Equality | Community Engagement Projects: Down the Town (Coleraine) Causeway Safari Park (Ballymoney) Chronicle 180 (Coleraine) Reminiscence with Libraries NI (Across the Borough) Limavady War Memorial Project (Limavady). | Budget: £11,840 Cost Breakdown: Workshop Facilitators £7340, Production of books £4500 | Apr 2024 – Mar 2025 | 20 community engagement activities: 40 community engagement participants: 10 Section 75/hard to reach groups engaged with: % of participants who found their engagement with the museum service to be enjoyable or useful, or learned or discovered something. | | |
| | Outreach Activities: Pop up stalls at Ballymoney Show, Lunasa - Magilligan, Fairy Thorn – Kilrea, Heart of the Glens – Cushendall, Bushmills Salmon and Whisky Festival, Airshow, Sam Henry weekend & Swell Festival. Workshops in schools | | | 40 outreach activities: 750 outreach participants: % of participants who found their engagement with the museum service to be enjoyable or useful, or learned or discovered something. | | |

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|--|--|---|--|----------------------|--|--|
| | Talks for community groups | | | | | |
| | Support local organisations to develop events and projects which increase engagement in culture, arts & heritage | Budget: £10,000 Garvagh Museum Grant | | 15 groups supported: | | |

| | | | | | | |
|---|---|-----|---------------------|---|--|--|
| Investing in Creative Learning & Skills Development | Culture Arts and Heritage Grants – assist colleagues in arts | n/a | | | | |
| | Provide volunteering and work placement opportunities | n/a | Apr 2024 – Mar 2025 | 30 volunteer days | | |
| | Provide opportunities for creative and heritage-based practitioners to develop their skills through working with us | | Apr 2024 – Mar 2025 | 10 heritage practitioners who developed their practice or gained new skills: 5 of the above will be based within the Borough | | |

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| <p>Risk Management</p> <p>Identify Risks and Mitigating Actions Required:</p> <p>Risk: Ballycastle Museum not opening for the season due to ongoing site investigations organised by Capital Works Team. Mitigations: Ensure regular updates from the CW team and updates at steering group meeting with regards to timeframe and reporting of any findings. Communicating regularly with key stakeholders.</p> <p>Risk: Green Lane Museum: management group breaching their Key Holder Agreement with Council. Mitigations: Regular contact and meetings with the management group throughout the season, training and support provision and monitoring of deliverables and compliance with management agreement terms.</p> |
|--|

Risk: Staff illness resulting in failure to deliver certain elements of programming or delayed programming.

Mitigations: Ensure all staff in the team are kept informed of each other's work priorities, regular team meetings and one to ones with Manager. Project plans are kept up to date to ensure that the rest of the team can step in, where possible, to ensure deadlines are met.

Risk: Budget cuts.

Mitigations: Ensure that all staff follow procurement guidelines to guarantee best value, monitor/track live expenditure, prioritise budget to high priority actions, seek additional funding opportunities and partnership projects.

Risk: Museums don't maintain their Accredited status: Risk to reputation and potential funding opportunities.

Mitigations: Accreditation returns are being submitted in June 2024. Staff are working to an agreed time plan to deliver all policies and procedures as well as completion of the application forms for each of the five museums. MSDM has organised a review meeting with the Northern Ireland Museum's Council Accreditation Co-ordinator to review progress in early May.

Risk: Garvagh Museum fail to deliver on their set targets.

Mitigations: Ensure that manager maintains regular contact with the group and that six monthly and annual reports are provided as required in their contract with Council.

Risk: Northern Ireland Museums Council do not operate their usual grant scheme.

Mitigating Action: seek alternative funding opportunities.

Overarching/Service level risks also include:

| Risk | Mitigations |
|---|--|
| <p>Financial resources: The Budget set may be insufficient due to cost pressures: energy, wages and general products / materials.</p> | <ul style="list-style-type: none"> • Implementation of the cost saving / income generation actions. • Potential reduction of services will require re-prioritization and communicated to stakeholders in a timely manner. • 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. • Maximise opportunities for partnership working with other providers to pool budgets. |
| <p>Health & Safety - people and property.</p> | <ul style="list-style-type: none"> • Appropriate Risk Assessments in place and regularly reviewed by service managers. • 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; REGULAR reviews of RA's. |
| <p>The risk of non-compliant procurement practices occurring. The risk of non-compliant procurement practices or procurement challenges impacting on time, cost, and risk.</p> | <ul style="list-style-type: none"> • Training to be scheduled for relevant staff on new policy and implementation. • Establish regular and routine engagement with council procurement officer. |



**Causeway
Coast & Glens
Borough Council**

Leisure & Development

Funding Unit Business Plan

April 2024 – March 2025

FUNDING UNIT ACHIEVEMENTS

2023/24

HIGHLIGHTS

-  Successful in **5** external funding applications
-  Developed and Delivered **19** grant programmes
-  **4** Grant Funding Roadshows held

FUNDING



SECURED OVER **£1.7m**
IN EXTERNAL FUNDING
PROCESSED **671**
SUCCESSFUL APPLICATIONS

A CLOSER LOOK....

Funding Unit operated in 2023/24 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 multiple external applications to **4** different funders.
- **5** applications were successful in securing a combined total of **£1,700,531**.



2. Business Support

- Claim processing for externally funded projects / applications.
- Monitoring data capture.
- Support for 7 strategic project Steering Groups.
- 100% compliance with RDP audit queries.

IDENTIFYING, SOURCING FUNDING TO DELIVER COUNCIL OBJECTIVES



3. External Engagement

- **40+** Funding searches completed for Community Organisations /Businesses /Sole traders.
- **5** External Funding Networking Events facilitated
- **4** Annual Grant Funding Roadshows held.



4. Management & Administration

- **863** applications totalling **£2,182,741.15** were received and processed.
- **671** letters of Offer issued totalling **£1,211,325.83**.
- **174** ineligible or unsuccessful applications received feedback

NEW PROCEDURES



Successfully completed the pilot of a new in house grant administration system developed by the Digital Services Team.

SECTION 1: SETTING THE CONTEXT

1.1 FUNCTIONS OF THE DEPARTMENT

5 X STRATEGIC FUNCTIONS:

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 funded 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:** To provide corporate management & administration for Council's Grant Funding programmes.
5. **Management & Administration of the Peace Plus Local Action Plan:** To provide management and administration services for the design, implementation, monitoring and evaluation the Local Community Peace Action Plan.

1.2 DEPARTMENTAL STAFFING STRUCTURE

The Funding Unit has a core staffing complement consisting of a Manager, a Funding Development Officer, a Compliance and Verification Officer, a Verification Assistant and a Business Support Officer. Most recently the Peace Plus Programme has undergone some operational changes, transferring into the Funding Unit along with associated staff.

Our core staff compliment is supported by our ability to engage agency staff when additional grant programmes and work streams require it:

In the 2024-25 period the Funding Unit will be administering a number of 100% externally 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 – Go Succeed Programme.
- PCSP Grants.

The Funding Unit has corporate responsibility for the management and administration of the EU Peace Plus Programme (2024-27). Causeway Coast & Glens Council is the lead partner with the £6.1million action plan being overseen by the PEACEPLUS partnership which consists of:

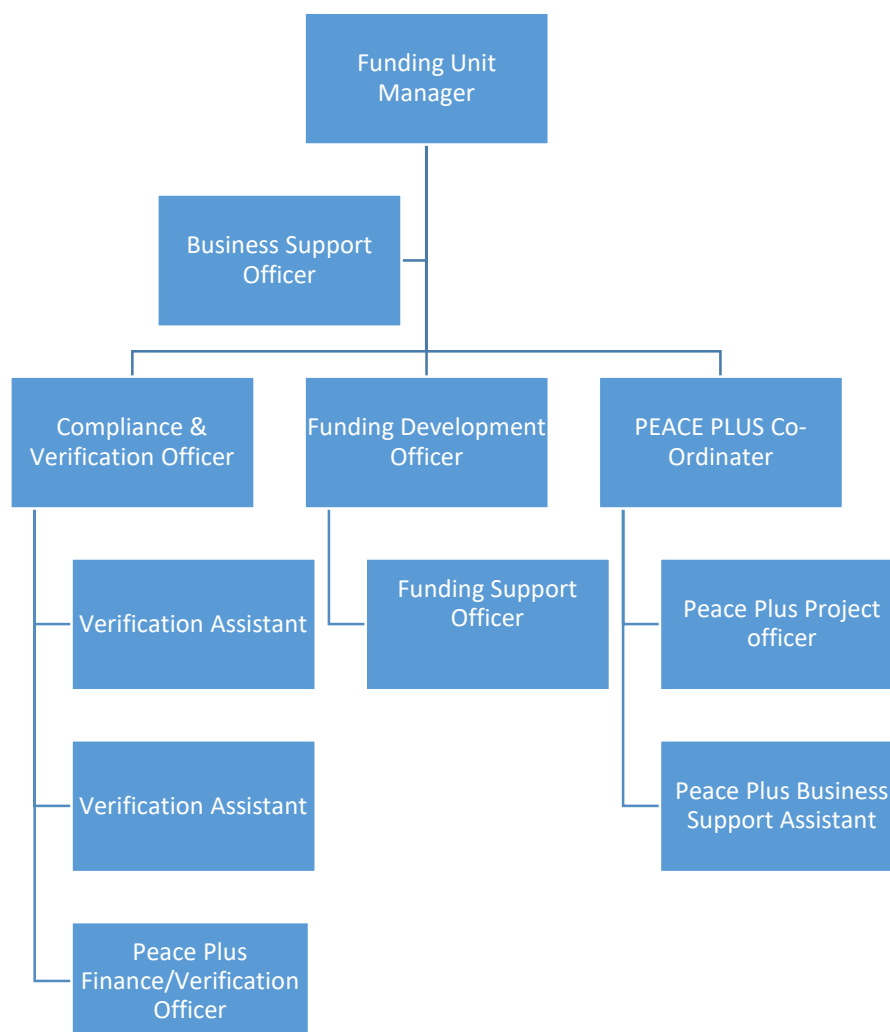
- 11 Elected Representatives.
- 8 Public Bodies.
- 8 Social Partners.
- 3 Social Partners Equality and PEACEPLUS Partnership Target Groups.

The Peace Co-ordinator is now situated in the Funding Unit and additional Project and Verification Staff will be employed from August onwards to assist in the delivery of the Programme.

Funding Unit Staff will continue to be responsible for the management and co-ordination of Council’s 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 2024/25 period more training and support will be provided to enhance the skill set and the ability of staff to write good bids/applications for large scale projects including the completion of Strategic Outline Cases (SOCs) and Outline Business Cases (OBCs).

Funding Unit staff interact with all Departments internally for both the administration of Council Grant aid and for the development and writing of external funding applications aligned to Council’s Strategic Priorities.

Funding Unit staff are engaged with a range of external stakeholders e.g. DfC, DAERA, DFI, SEUPB, Heritage Lottery Fund. If an application to a funder is successful Funding Unit staff complete all project administration, including financial claims and returns to the funder. This also involves working across Directorates and Service Areas e.g. Environmental Services for Fisheries Fund/ Harbour Projects, Tourism & Recreation for beach access and inclusion projects; Sports & Wellbeing for MUGAs, playparks and new facilities, Community & Place for new Museums.



1.3 STRATEGIC CONTEXT

ALIGNMENT WITH COUNCIL'S STRATEGIC PLAN

The works streams outlined in the tables below show direct alignment to the outcomes detailed in the Corporate Strategy. There are work streams aligned to all 5 strategic themes.

| Strategic Theme: | 2021-25 Outcomes: | Budget |
|--|--|------------|
| 1. Cohesive Leadership | 1.1 Council operates as one effective and efficient corporate unit with a common purpose and culture. 1.2 Council has agreed policies and procedures and decision making is consistent with them. 1.3 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies. | £65,031.58 |
| 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. | £65,031.58 |
| 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. | £65,031.58 |

| | | |
|--|--|------------|
| 4. Healthy and Engaged Communities | <p>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.</p> <p>4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing.</p> <p>4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.</p> <p>4.4 Citizens and communities will be centrally involved in Council's planning and decision making processes.</p> <p>4.5 Citizens will understand risks to their safety and are supported to address risk taking behaviours or the life skills required to maintain their personal or family's safety.</p> | £65,031.58 |
| 5. Climate Change and our Environments. | <p>5.1 The Borough is a leader in addressing Climate Change.</p> <p>5.2 The Council will deliver its services using less energy across the timeframe of the Corporate Strategy.</p> <p>5.3 Increasing proportion of domestic and commercial waste recycled.</p> <p>5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure.</p> <p>5.5 Our natural assets and spaces are managed and developed to recognised standards and processes.</p> <p>5.6 All citizens are aware of and supported to make lifestyle changes which contribute to reducing the Boroughs carbon outputs.</p> <p>5.7 Existing domestic and commercial premises will be retrofitted to improve their energy efficiency.</p> <p>5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities.</p> | £65,031.58 |

RESOURCE CONTEXT

The Funding Unit has a total budget of £274,883 for the 2024/25 financial period. This is detailed below:

| | Net Budget for 22/23 | Gross Expenditure 23/24 | Gross Income 23/24 | Net Budget for 24/25 |
|--|----------------------|-------------------------|--------------------|----------------------|
| Funding Unit Staff Costs including Overheads | 261,788 | 274,883 | 10,000 | 325,000 |
| | | | | |

1.4 SWOT ANALYSIS AND PESTLE 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. | <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. The re-restoration of Stormont does however go some way towards mitigating the impact of this. • Reliance on additional agency staff during busy periods when additional grant programmes are added in year. |

| | |
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| <ul style="list-style-type: none">• Opportunities to promote more external funding opportunities to communities across the Borough through social media and other platforms.• £6.2million of Peace Plus funding to transform local areas/communities, build thriving and peaceful communities and build respect for all cultural identities.• Re-instatement of the political institutions could bring a new wave of funding and support for continued prosperity and stability. | <ul style="list-style-type: none">• Lack of continuity with agency staff - loss of knowledge, expertise, limited scope for training & developing staff to be a point of contact for public.• NI Protocol - threats to political, economic and societal stability, affecting buy in/support and engagement in PeacePlus activities. |
|--|---|

PESTEL Analysis

| | |
|----------------------|--|
| Political | <ul style="list-style-type: none"> • Key drivers – government leadership, council structures. • Political decisions. • Political leadership. • Central Government funding – cuts in public spending has an impact. • BREXIT – loss of EU funding opportunities. • 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. • Levelling Up. • UK Shared Prosperity Funding. |
| 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

- Current & impending legislation affecting the Unit -
- European / International legislation.
- Future legislation.
- Competitive regulations.
- Procurement – challenges / barriers.
- Opportunity to inform regional policy.

1.5 PRE-REQUISITES AND EXTERNAL DEPENDENCIES

The Business Plan is predicated on certain things being in place:

- 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.
- Funding Unit Staff will continue to be responsible 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. Our ability to write and submit quality funding applications is very dependent on specific Service Areas and Departments providing the bid writers with timely, accurate information including financial information, business cases, feasibility studies, OBCs and SOC's.
- Highly trained staff is essential for successful bid writing. In the 2024/25 period more training and support will be provided to enhance the skill set and the ability of staff to write good bids/applications for large scale projects including the completion of Strategic Outline Cases (SOC's) and Outline Business Cases (OBC's).
- In terms of managing and administering annual grant programmes the nature of the work involved is cyclical and is dependent on adherence to timeframes and timely decision making.
- Successful delivery of the Peace Plus Programme is dependent on approval of the Peace Plus Action Plan by SEUPB by June 2024 and the timely expenditure approvals and claim submissions thereafter.

The political factors that can affect the Funding Unit's activities consist of:

- The delays from Government Departments results in budgets for match funded grant programmes being delayed; can result in delays in opening grant programmes or issuing letters of offer.
- 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.
- Westminster Government continuing to announce and roll out EU successor programmes such as levelling Up and UK Shared Prosperity programme ensures availability of national funding programmes. This mitigates some of the impact of reduced Council budgets and increases confidence from the various sectors in Council's ability to deliver.
- 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.

1.6 ASSUMPTIONS

Outline the assumptions on which the business plan is based, eg that appropriate systems and processes will be in place.

- Budgets for Council's annual grant programmes 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.

SECTION 2: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS

| | |
|-----------------------|-----------------------|
| Directorate | Leisure & Development |
| Service Area | Funding Unit |
| Reporting Year | 2024/25 |

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| Business Plan Objective 1 |
| Securing Funding: To secure increased levels of funding to support Councils priorities, strategies and business plans. |
| Lead Officer: |
| Funding Unit Manager |
| Link to Corporate Strategy: |
| <p><u>Improvement and Innovation</u></p> <p>3.1 Council maintains its performance as the most efficient of NI's local authorities.</p> <p>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.</p> <p><u>Healthy and Engaged Communities</u></p> <p>4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing.</p> <p>4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.</p> |
| Link to Community Plan: |
| A Thriving Community |
| Link to Performance Improvement Plan: |
| <p>Objective 5 <i>"We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025."</i></p> <p>Objective 1 <i>"Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership."</i></p> |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|-----------------------|--|---------------------------------------|--------------|---|---|------------|
| Secure Funding | Secure increased levels of funding to support Council's priorities, strategies & business plans. | £34,286.12 | Q1-Q4 | Secure £600k in external funding for Council led projects: <ul style="list-style-type: none"> Operating Cost of FU is circa £300k, through FU support to Council priorities & project applications we aim to bring in double the cost of the Funding Unit. 60% success rate - grant bids 100% of all external grant funding drawn down. | Application submitted to Peace Plus M1.4 Ballycastle Shared Space | A |
| | Ballycastle Shared Space Project: 1. Ongoing SEUPB appraisal clarification. 2. Secure LoO. | £17,143.06 | Q1 Q2 | Funding secured for community and sporting enhancements. | KPMG appraisal nearing completion | A |
| | Ballycastle Museum: Phase 2 Application. | £8,571.53 | Q4 | Full Phase 2 design and costs submitted to HLF in Jan 2025. | - | A |
| | Village Renewal Projects. | £17,143.06 | Q1 | Application submitted to SEUPB by 23 May 2024. | Working on application to SEUPB | G |
| | Access & Inclusion Projects. | £8,571.53 | Q2-Q4 | Pipeline of 2024/25 projects developed by July 2024 Submission to DfC by September 2024. | - | G |

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| Risk Management |
| Identify Risks and any Mitigating Actions Required: |
| Risk 1: Funding applications will be unsuccessful. |
| Mitigating Actions Projects that are reliant on external funding will not progress through capital project list until funding is secured. |

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|-----------------------|-----------------------|
| Directorate | Leisure & Development |
| Service Area | Funding Unit |
| Reporting Year | 2024/25 |

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| Business Plan Objective 2 |
| Business Support for Funding Programmes: To provide business support for funded Programmes and Projects. |
| Lead Officer(s): |
| Funding Development Officer |
| Link to Corporate Strategy: |
| <u>Local Economy</u> 2.4 Council contributes to an increasing tourism spend per visitor per trip. 2.5 Council contributes to increasing business startup and survival rates. 2.6 Council contributes to improving levels of business innovation in the Borough. |
| <u>Healthy and Engaged Communities</u> 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities. |
| Link to Community Plan: |
| A Thriving Community |
| Link to Performance Improvement Plan: |
| Objective 5 “We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025.” Objective 1 “Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership.” |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|--|---|---------------------------------------|-----------------|--|---|------------|
| Business Support for Funding Programmes | To provide Grant administration for the Labour Market Partnership grants and bursaries. | £27,140.76 | Apr 24 – Mar 25 | <ul style="list-style-type: none"> - 3 x LMP staff Trained in the functionality of our Grant Funding Software. - Develop guidance notes and application forms as required. - Facilitate and present funding workshops as required. - No of applications Received. - No of Eligibility Checks completed. - No of Assessments panels facilitated. - No of Assessments Completed. - No of Rejection / Ineligible Letters Issued. - No of LoO's issued. - No of Claims Submitted/verified - No of Payments processed. | <ul style="list-style-type: none"> - Successful delivery for programme in 23/24 with grant rolling into 24/25 - 3 x LMP officers given refresher training on the Grant Hub system - 2 x funding workshops facilitated and presented with LMP applicants in April 2024. - 25 applications received for PLA - 14 Letters of Offer issued totalling £6.870 - 7 Payments processed totalling £3,495 | G |
| | To provide support to CCGBC's steering group on the Ballycastle Leisure Centre Project, part funded by DLUHC. | £7,754.50 | Apr 24 – Aug 26 | <ul style="list-style-type: none"> - Attend monthly Steering group meetings. - Provide advice on Claim submissions as required. Provide returns to DLUHC. | <ul style="list-style-type: none"> - Successful submission of grant application to round 2 of the levelling up | G |

| | | | | | |
|--|------------|---------------------|---|---|---|
| | | | | fund, £8.1m awarded. - Steering group meetings ongoing. | |
| Develop a Strategic Outline Case for Anderson Park | £7,754.50 | Apr 24 – Jul 24 | <ul style="list-style-type: none"> - Attend and present updates at steering group meetings. - Number of stakeholders consulted - Develop a fit for purpose SOC using the 5-case model. - Options appraisal completed. - Final Recommendation provided. | <ul style="list-style-type: none"> - Consultation carried out with internal and external stakeholders, including, DfC, DfI, NRC, Translink - Draft version completed. | G |
| To provide business support for externally funded programmes & projects. | £11,631.75 | Apr 2024 - Mar 2025 | <p>Monitor Business support through the capture of the following:</p> <ul style="list-style-type: none"> - No of monitoring returns - No of claims processed. - Value of grant aid successfully drawn down through external applications (e.g. DLUHC/ HLF/ LCF). | <p>Database created to capture monitoring information for live and future grant projects for 24/25.</p> <p>Engaging with Service areas on regular basis to capture most up to date data</p> | G |

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|--|-----------|--|--|---|---|
| To provide Grant administration to the Go-Succeed grant programme. | £7,754.50 | Apr 2024 - Mar 2025 | Administration of Business foundation/growth grant, performance based on: - LoOs issued. - Value of claims verified. - Returns to funders. | Programme opened late 2024, with FU administering successfully through in-house grant hub. Funding workshop scheduled for new applicants early May 24. | G |
| Ballycastle Museum. | £5,428.15 | Apr 2024 - Mar 2025 | Processing of claims to HLF re: Development Stage. - 4 quarterly claims submitted. - attend 6 bi-monthly meetings. - 4 quarterly evaluations reports completed. - 100% drawdown of grant. - Develop strategy and action plan for Phase 2. | First claim and evaluation submitted to HLF. Phase 1; £202,981 spend. 12,200 aligned to CIK for staff costs. Plan phase 2 application for Jan 2025. | A |
| DfC funded Access & Inclusion Projects. | £6,203.60 | Apr 2024 - Mar 2025 Aug 24 – Mar 25 | Grant applications & delivery for 24/25 programme. - Engagement of service to identify need. - Identify minimum of 4 projects for application to 24/25 fund tranche. | Monitoring and claim submitted for 23/24. Initiation meetings scheduled. | G |

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|--|---------------------|-----------|---------------------|--|---|---|
| | | | | - All applications to score above the pass threshold in scoring stage, to move forward for DfC ranking. | Identify and apply for projects for 24/25 fund tranche. | |
| | Mountsandel Project | £3,877.25 | Apr 2024 - Mar 2025 | - Liaise with internal and external stakeholders to identify project elements - Identify funding opportunities to help support project. - Quarterly review of funding opportunities. | Peace Plus local action plan funding. | G |

Risk Management

Identify Risks and any Mitigating Actions Required:

Risk 1: Grant funding amount not fully drawn down.

Mitigating Action: Ensure 1 x Funding Unit officer on councils strategic capital steering groups to be fully aware of progress against outputs and outcomes and aware of spend projections versus actual spend and any variation is accounted for and communicated to the Funder if necessary.

| | |
|-----------------------|-----------------------|
| Directorate | Leisure & Development |
| Service Area | Funding Unit |
| Reporting Year | 2024/25 |

Business Plan Objective 3:

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

Lead Officer(s):

Compliance & Verification Officer

Link to Corporate Strategy:

Healthy and Engaged Communities:

- 4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey.
- 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.
- 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.
- 4.4 Citizens and communities will be centrally involved in Council's planning and decision making processes.

Link to Community Plan:

A Thriving Community

Link to Performance Improvement Plan:

Objective 5 *"We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025."*

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|---------------------|--|---------------------------------------|-----------------|--|---|------------|
| External Engagement | Funding Unit Claim Clinics | £14,881.45 | May 24 – Mar 25 | - 52 x claim clinics - 13 in each of the 4 legacy council areas. Extra dates included for financial year end | - Claim clinics set up and posted on CCG website. - Claim clinics dates and locations added to the Funding Unit calendar | G |
| | Stakeholder engagement with Large Event Funders to ensure no duplicate funding | £4,464.43 | Jun 24 – Mar 25 | - Hold meetings with TNI, and other relevant local council staff to ensure our Large Events are not duplicate funding. | - Stakeholders and key partners identified. | G |

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|--|-------------------|------------|-----------------|--|--|---|
| | | | | | - this is now the 4 th year of this occurring | |
| | Funding Roadshows | £10,417.01 | Apr 24 – Mar 25 | 4 x annual grant workshops 1 x capital grant workshop 1 x Tourism Events Workshops 1 x Sport & Wellbeing Grant Workshop | Planning meetings scheduled | G |

Risk Management

Identify Risks and any Mitigating Actions Required:

Risk 1: Lack of engagement

Mitigating Actions: For Claim clinics and Roadshows, ensure events are advertised and marketed effectively through social media, mailing lists and traditional media outlets, as appropriate.

For Stakeholder engagement, ensure meetings are scheduled well in advanced and calendars are updated. Issue correspondence in the lead up to meetings as a reminder and to issue agenda items.

| | |
|-----------------------|-----------------------|
| Directorate | Leisure & Development |
| Service Area | Funding Unit |
| Reporting Year | 2024/25 |

Business Plan Objective 4:

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

Lead Officer(s):

Compliance & Verification Officer

Link to Corporate Strategy:

Cohesive leadership:

| | |
|---|---|
| 5.9 | Council operates as one effective and efficient corporate unit with a common purpose and culture. |
| 5.10 | Council has agreed policies and procedures and decision making is consistent with them. |
| 5.11 | Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies. |
| Link to Community Plan: | |
| A Thriving Community | |
| Link to Performance Improvement Plan: | |
| Objective 5 “We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025.” | |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--|--|---------------------------------------|-----------|--|---|------------|
| Management & Administration of Council's Grant Funding: | Provide corporate management & administration of Council's Grant Funding programmes. <ul style="list-style-type: none"> - Tourism Large Events Fund. - Tourism Events Growth Fund. - Christmas Festive Fund. - Building a United Community Fund. - Community Development Grants. - Social Connections Fund. - Community Festivals Fund. - PCSP Grants Programme. - Culture, Arts & Heritage Grant Scheme. | £99,101.01 | Q1 – Q4 | <ul style="list-style-type: none"> - No of applications Received. - No of Eligibility Checks completed. - No of Assessments panels facilitated. - No of Assessments Completed. - No of Rejection / Ineligible Letters Issued. - No of LoO's issued. - No of Claims Submitted/verified. - No of Payments. | <ul style="list-style-type: none"> - 14 grant programmes administered / ongoing. - 227 applications received. - 93 LoO's issued totalling £458,628.65. - 110 awaiting confirmation from DfC match funding prior to being issued, totalling £239,334.02. | A |

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|---|------------|-----------------|---|---|---|
| <ul style="list-style-type: none"> - 2 x CAH Bursary Schemes. - Landfill Communities Fund. - Enterprise Fund. - Town Centre Experience Fund. - LMP Grants & Bursary's. - Lives mart Grants. - Go Succeed Grant. - Sports Grant & Bursary Programme. - Town Twinning Grant. | | | | | |
| Ensure good grant governance: | £13,213.47 | Q1 – Q4 | Ensure that for every assessment panel facilitated by CCGBC's funding Unit there is a signed Col and Confidentiality agreement for every member of the assessment panel. | This has been completed for each assessment panel to date, and copied of these are scanned and saved in a secure location on the Funding Unit drive. | A |
| Implementation of Code of Practice for Reducing Bureaucracy in Grant Making. | £13,213.47 | Q1 – Q4 | <ul style="list-style-type: none"> - CDSG applicants to be given a risk rating by 30/06/24. - Risk rating to be filtered through other relevant grant programmes. | <ul style="list-style-type: none"> - Emails issued to all CDSG applicants requesting information - Desk based research carried out / ongoing. | A |
| Ongoing Training and Development of Verification Staff. | £6,606.75 | Apr 24 – Mar 25 | - Maintain and update training manuals and procedures on the Funding Units Grant | - Financial verification training manual updated in April 2024. | G |

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|--|--|--|--|--|--|
| | | | Administration processes. These include - Creating Payments. - Vouching Claims. - Recording Data. - Col and Confidentiality requirements. - Provide quarterly refresher training to verification staff on processes and procedures. | - Quarterly training sessions scheduled. | |
|--|--|--|--|--|--|

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| Risk Management | |
| Identify Risks and any Mitigating Actions Required: | |
| Risk1: 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. | |
| Mitigating Actions 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. | |
| Risk 2: Fraud. 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. | |
| Mitigating Actions: Increase spot checks on applications / claims. | |
| Risk 3: 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. | |
| Mitigating Action 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. | |

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|-----------------------|-----------------------|
| Directorate | Leisure & Development |
| Service Area | Funding Unit |
| Reporting Year | 2024/25 |

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| Business Plan Objective 5: |
| Management & Administration of the Peace Plus Local Action Plan: To provide management and administration services for the design, implementation, monitoring and evaluation the Local Community Peace Action Plan |
| Lead Officer(s): |
| PEACE Coordinator |
| Link to Corporate Strategy: |
| <u>Cohesive leadership</u> 1.3 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies. |
| <u>Healthy and Engaged Communities</u> 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. |
| Link to Community Plan: |
| A Thriving Community |
| Link to Performance Improvement Plan: |
| Objective 5 "We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025." |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--|---|---------------------------------------|----------------------------------|--|--|------------|
| Management & Administration of Peace Plus Local Action Plan | Theme 1 – Local Community Regeneration & Transformation. | £1.5 million (approx.) | Sep 24 – Dec 27 (subject to LoO) | 5 x Capital Works Projects: -Discovering Mountdsandel., -Access to Benbradagh -The Girona and Coastal Path Programme. -Layd Path, Cottage Wood & Ronán's Way Development. -Altnahinch Dam Regen. 2 x Tendered Programme Delivery, - Social Action Planning, & | Programme submission currently subject to SEUPB Steering Committee decision (May 24). Tender specifications | R |

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|--|--|-------------------------|----------------------------------|--|--|---|
| | | | | -Cross-Border Programme. | currently being prepared. | |
| | Theme 2 – Building Peaceful & Thriving Communities. | £1.5 million (approx.) | Sept 24 – Dec 27(subject to LoO) | 8 x tendered Programmes a range of thematically appropriate programming. 1 x Council-led Programme (Age -Friendly). -Older Peoples’ Programme. -Women’s Development. -Adult Social Prescribing. -Employability & Skills. -Resilient Communities. -Youth Development & Support. -Environmental. -LGBTQIA+ -Inclusion for all. | Programme submission currently subject to SEUPB Steering Committee decision (May 24). Tender specifications currently being prepared. | R |
| | Theme 3 – Celebrating All Cultural Identities | £1.3 million (approx..) | Sept 24 – Dec 27(subject to LoO) | 1 x Council-led Programme: (Sustainable Festivals Hub) 7 x tendered Programmes: -Preserving History, Heritage & Home. -Language Programmes (ECRML). -Multi-Cultural Develop. -Asylum Seekers, Refuges -Dealing with the Past, Contemplating the Future. -The Loyal Tribe Programme | Programme submission currently subject to SEUPB Steering Committee decision (May 24). Tender specifications currently being prepared. | R |

Risk Management

Identify Risks and any Mitigating Actions Required:

Peace Plus Programme implementation is dependent on approval of the Peace Plus Action Plan by SEUPB by June 2024:

- Failure to adhere to timeframes may result in a late start to the programme.

- Late recruitment of staff may result in targets not being achieved.
- Programmes not being delivered on time to the full budget.
- Peace & reconciliation outcomes are not fully achieved.
- In order to mitigate the impact of these risks, we will ensure that job descriptions, person specifications, job adverts are all finalized prior to receipt of approval from SEUPB, ensuring a state of readiness.



**Causeway
Coast & Glens
Borough Council**

Leisure & Development

Prosperity & Place Business Plan

April 2024 – March 2025

PROSPERITY & PLACE 2023/24 ACHIEVEMENTS

PROSPERITY & PLACE ACHIEVEMENTS

2023/24

HIGHLIGHTS



- Growth Deal Strategic Outline Cases Completed
- Digital Transformation Flexible Fund
- Ballymoney Environmental Improvement Scheme
- Go Succeed - NI Business Support launched

FUNDING

PROVIDED SPECIALIST MENTORING SUPPORT TO **222** BUSINESSES SECURED OVER **£4m** IN EXTERNAL FUNDING

Prosperity & Place operated in 2023/24 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.

A CLOSER LOOK....



Business Development

- Launch of new NI Enterprise Support Service 'Go Succeed'
- **222 local businesses** received specialist mentoring support
- **18 young businesses** in receipt of Enterprise Fund grants to sustain & grow totalling **£80,445**
- Go for It business start programme delivered **110 business plans** and **66 jobs** in 6 months
- **15 local female founders** received tailored support around investment and scaling
- Launch of **Digital Transformation Flexible Fund** to assist local businesses to digitally transform



Town & Village Management

- **6 Town Centre Forums** operating across the urban settlements – Walkshop report and action plan developed for 6 key hubs
- Town and Village Management **Strategic Operational Review** completed
- **Best Accessibility Scheme** – Town and city Management Industry Awards June 2023
- **Best Small Outdoor Market 2024** – Great British Market Awards, hosted by the National Association of British Market Authorities (NABMA)
- **6 Small Settlement** projects completed to date across: Magilligan, Rasharkin, Armoy, Cushendun, Garvagh, Kilrea, Bushmills, Greysteel. **£912,276** invested in the Borough to date through this programme



- **271 local people** offered a Personal Learning Account bursary **up to £500** to help them progress in their career
- **52 new businesses** supported with the **Seed Fund**
- Over **2,500 people** attending LMP supported events



Regeneration

- Completion of **£1.2m Portrush Kerr St & Harbour** Environmental Improvement (EI) Scheme
- Commencement of **£1.4m Ballymoney** EI Scheme
- **7 Village Plans** developed or refreshed



Strategic Projects

- Commissioned **Boroughwide Energy Scoping study**
- Developed an **FDI Action Plan 2024-26**
- Film & TV Database updated with **new locations**



- **Growth Deal** branding developed
- **9 Strategic Outline Cases** developed for proposed Growth Deal projects.
- **Heads of Terms** to be signed April 2024

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** Ballycastle Environmental Improvement Scheme
- 2** Signing Growth Deal Heads of Terms
- 3** Coleraine £20m Town Fund

SECTION 1: SETTING THE CONTEXT

1.1 FUNCTIONS OF THE DEPARTMENT

The Prosperity & Place (P&P) 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'.

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.

An important milestone for the team in April 2024 was agreeing the Heads of Terms for the c£100m Causeway Coast and Glens Growth Deal, providing growth for the wider economy. In addition, Causeway Coast and Glens Borough Council will receive £2m per year over the next 10 years as part of the Government's 'Long-Term Plan for Towns' project to address deprivation in Coleraine. Coleraine is one of 20 towns across the UK to benefit from the initiative, which will involve the establishment of a new 'Town Board', tasked with drawing up a long-term plan.

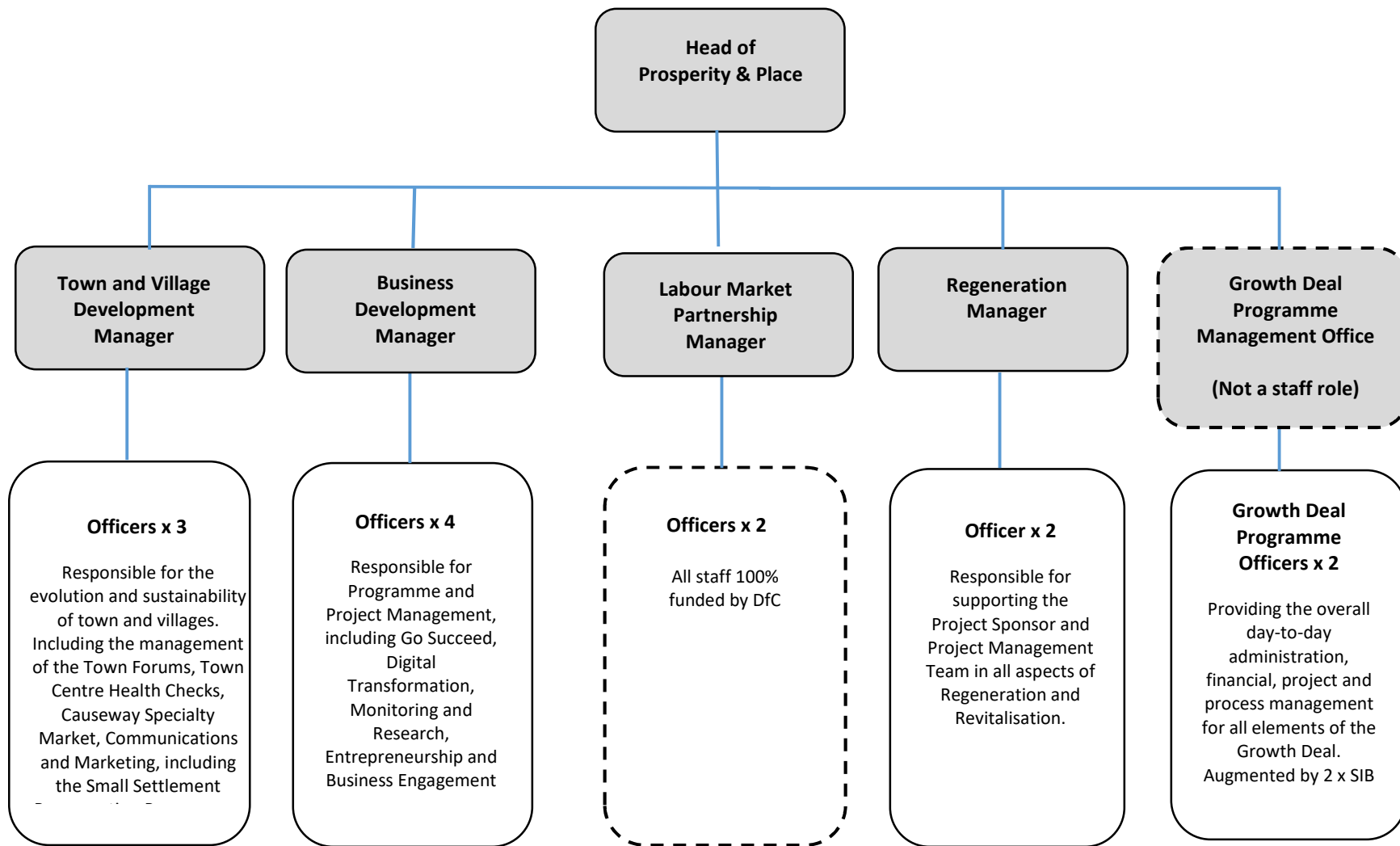
From a business perspective, the development and roll-out of a new NI Entrepreneurship Support Service will have a major impact on the local business economy, and hopefully encourage more businesses to start-up, grow and become more sustainable in the process. At the time of writing, with uncertainties 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.

1.2 DEPARTMENTAL STAFFING STRUCTURE

With a total of 18 staff, the Prosperity & Place team is made up of five teams. This is represented diagrammatically overleaf. At present, there are four 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 | Head of Service |
| Town & Village Management Officer | TVM Team |
| Regeneration Officer | Regeneration Team |
| Business Development Officer | Business Development Team |

Table 1.0 - Current P&P Vacancies for 2024/25



1.3 STRATEGIC CONTEXT

The strategic objectives of the service area are as follows:

1. **Business Development** – provision of on-going support and development of micro and small businesses throughout the borough to support start, ensure sustainability and assist growth.
2. **Growth Deal/ Strategic Projects** – progressing our c£100m 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 several 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 furthest removed from the labour market.

These are aligned to the following Council’s strategic themes:

| 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. |

¹ Please note subject to funding in 2024/25.

| | |
|--|---|
| | 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 | <p>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.</p> <p>4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing.</p> <p>4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.</p> <p>4.4 Citizens and communities will be centrally involved in Council's planning and decision-making processes.</p> <p>4.5 Citizens will understand risks to their safety and are supported to address risk taking behaviours or the life skills required to maintain their personal or family's safety.</p> |
| 5. Climate Change and our Environments. | <p>5.1 The Borough is a leader in addressing Climate Change</p> <p>5.2 The Council will deliver its services using less energy across the timeframe of the Corporate Strategy</p> <p>5.3 Increasing proportion of domestic and commercial waste recycled</p> <p>5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure.</p> <p>5.5 Our natural assets and spaces are managed and developed to recognised standards and processes.</p> <p>5.6 All citizens are aware of and supported to make lifestyle changes which contribute to reducing the Boroughs carbon outputs.</p> <p>5.7 Existing domestic and commercial premises will be retrofitted to improve their energy efficiency.</p> <p>5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities.</p> |

The strategic aims of the service area are as follows:

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

Legislative Context:

The functions of the service are shaped primarily by a range of legislative obligations such as the Local Government Act 2014, S75 of the Northern Ireland Act 1998, the Disability Discrimination Act 1995, the Freedom of Information Act 2000, the Data Protection Act 2018 and the Environmental Information Regulations 2004.

Resource Context:

The functions of the service are facilitated by a team of 18 people. The Prosperity & Place Team has a total estimated budget of £1.547m in the 2024/25 financial period. This is detailed below.

| | Net Budget for 24/25 | Projected Gross Income 24/25 |
|--|----------------------|------------------------------|
| Town & Village Management | 226,053 | 22,495 |
| Business Development/ Support | 239,755 | - |
| Regeneration | 105,000 | - |
| Strategic Projects (including Growth Deal) | 129,495 | 78,412 |
| Labour Market Partnership* (100% DfC funded) | 585,000 | - |
| P&P Management | 786,079 | - |
| P&P Salaries | 84,021 | - |
| TOTAL | £1,547,908 | £100,907 |

*DfC 2024/25 funding TBC

In addition to the annual budget of £1.547m, the P&P team are responsible for the delivery of c£99m 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 2025 |
| Labour Market Partnership* | DfC, DfE | £585k | March 2025 |
| Rural Business Grant* | DAERA | £125k | Feb 2025 |
| Ballymoney EI Scheme | DfC | £1.75m | March 2025 |
| Ballycastle EI Scheme* | DfC | £1.75m | December 2026 |
| Growth Deal | UK & Central Government | £72m | 2023 - 2035 |
| Coleraine Town Board - Regeneration | DLUHC | £20m | 2024-2034 |

* Subject to funding

1.4. SWOT ANALYSIS AND PESTLE ANALYSIS

A SWOT Analysis and a PESTLE Analysis were undertaken in relation to the Prosperity and Place team to help identify issues which could potentially impact on the business planning process:

| Strengths | Weaknesses |
|---|---|
| <ul style="list-style-type: none"> • The Borough's strategic assets remain a strong offer – Atlantic Link Enterprise Campus (ALEC), 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 UK and 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. • 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 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 £100m 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. | <ul style="list-style-type: none"> • Challenging economic landscape in terms of cost of living crisis, high energy costs and 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. • 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. |

| | |
|---|--|
| <ul style="list-style-type: none">• Design, implement and deliver future business support initiatives.• 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. | |
|---|--|

PESTLE Analysis

| | |
|----------------------|---|
| Political | <ul style="list-style-type: none"> 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. |
| 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. |

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 remain 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.

1.5 PRE-REQUISITES AND EXTERNAL DEPENDENCIES

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. 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. While this Business Plan provides a framework for action and has been developed through 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 several 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 2024/25.

SECTION 2: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS

| | |
|-----------------------|-----------------------|
| | Leisure & Development |
| Service Area | Prosperity & Place |
| Reporting Year | 2024/2025 |

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| Business Plan Objective 1 |
| Provision of on-going support and development of micro and small businesses throughout the borough to support start, ensure sustainability & assist growth |
| Lead Officer(s): |
| Business Development Manager |

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| Link to Corporate Strategy: |
| Local Economy |
| Link to Community Plan: |
| A Thriving Community |
| Link to Performance Improvement Plan: |
| 2,4 & 5 |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--|---|---------------------------------------|-----------|---|--|------------|
| Completion of Staffing Structure for Business Development | Recruit full complement organizational structure. | As per service | Q1 | Recruit 1 Economic Development Officer. | Job Description & PS drafted and supplied to HR Business Partner. | A |
| Business Engagement & Communications | Regular outreach to local businesses to promote support available, including 1-1 mentoring, funding support, masterclasses and events offered by Council and economic development partners. | £4,000 | Q1-Q4 | <ul style="list-style-type: none"> Weekly e-zines produced and disseminated. Number of e-zine subscribers. Followers on x (formerly Twitter) | Promotion of Council support programmes to local businesses across various channels. Promotion of programmes by | G |

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|-------------------|--|---|-------|---|---|---|
| | Communication via website, weekly e-zine, daily WhatsApp, across corporate and business social media platforms including Twitter, LinkedIn, Facebook, Instagram. | | | <ul style="list-style-type: none"> • Followers on LinkedIn. • Followers on Instagram. • Followers on Facebook. • Annual subscriptions to Canva, Mailchimp. • Stakeholder events promoted. • Stakeholder events attended. • Website update. | economic development stakeholders to local businesses. | |
| Go Succeed | <p>NI business support service from pre-start, through start, growth and scaling. Funded by UK Shared Prosperity Fund with match funding contribution by all 11 local Councils.</p> <p>Service Pillars:</p> <ul style="list-style-type: none"> • Community Outreach • Engage • Foundation • Growth • Scaling • Grants | £123,755 Council match funding Total Annual Programme Cost CC&G £879,006 | Q1-Q4 | <ul style="list-style-type: none"> • Annual Service Plan produced. • Marketing Campaign delivered. • Number of new enterprises created. • Number of jobs created and safe-guarded. • Number of businesses demonstrating improved productivity. • Number of businesses accessing grants and other financial support. • Number of Outreach Events. | <p>Community outreach to underrepresented groups would include support for hard-to-reach groups including females, persons with a disability, individuals who are economically inactive, students / graduates, minority ethnic communities as well as place-based interventions.</p> <p>Engage will focus on identifying individuals with entrepreneurial aspirations, as well as encouraging them to develop enterprise skills and consider starting a business.</p> | G |

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|---|---|---------|-------|---|---|---|
| | | | | <ul style="list-style-type: none"> • Number of 1-1 mentoring sessions delivered. • Number of 1 to many masterclasses delivered. • Number of grants issued. • Number of Peer Support Networks Delivered. | <p>Foundation will focus on more intensive support geared to establishment of 'employer enterprises' (Higher Value/ VAT+ Potential starts).</p> <p>Enabling Growth is aimed at stimulating growth within existing businesses across the area.</p> <p>The scaling element entails a hand-holding support for scaling companies in the early phases of their transition to other provision.</p> | |
| Digital Transformation Flexible Fund | Capital Grant to help address the financial barriers faced by small businesses and social enterprises wishing to digitally transform. | £17,000 | Q1-Q4 | <ul style="list-style-type: none"> • Local Animation to promote fund to local businesses. • Open calls delivered. • Number of applications received. • Number of Look's issued. • Number of businesses supported to digitally transform. | NI-wide fund to assist businesses with digital transformation aspirations and deliver increased innovation and growth. | G |

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| Enterprise Fund | <p>Annual grant to enable growth, via innovative approaches, in young businesses trading less than 2 years.</p> <p>Grants of up to £5,000 at a 100% rate.</p> <p>Potential applicants will be sign-posted to Go Succeed in the first instance and subject to demand/eligibility the Enterprise Fund will be rolled-out in 2024/25.</p> | £50,000 | Q3-Q4 | <ul style="list-style-type: none"> • One potential open call autumn 2024 • 100% businesses offered pre-application support • Number of applications received • Number of LoO's issued • Number of young businesses supported to sustain and grow. | Annual capital/revenue grant for young businesses to support sustainability via innovative approaches. | A |
| Rural Business Grant – DAERA | DAERA Rural Business Development Scheme aims to support the sustainability and development of rural micro-businesses by providing a small capital grant for the business. | Grant amount and % cost recovery to be confirmed by DAERA. | Q1-Q4 | <ul style="list-style-type: none"> • One open call. • Mandatory pre-application 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. | 100% funded by DAERA for rural micro businesses. | A |
| External Support to Economic Development Stakeholders | Support to economic development stakeholders that align with objectives within Council's Economic Development Strategy. | £30,000 | Q1-Q4 | <ul style="list-style-type: none"> • Support provided to up to two appropriate external economic development initiatives. | Support for local economic development initiatives. | G |

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|---|--|---------|-------|--|---|---|
| Female Entrepreneurship | Provision of tailored deep domain expertise to local female entrepreneurs with the potential to scale. | £5,000 | Q1-Q4 | <ul style="list-style-type: none"> • Number of local female entrepreneurs recruited. • Number of workshops delivered. • Coaching support delivered. • Number of in-person events delivered. | Programme of support for local female founders. | G |
| Information, Research and Monitoring | <ul style="list-style-type: none"> • Provision of Information and research across Prosperity & Place. • Evaluations of P&P projects. | £10,000 | Q1-Q4 | <ul style="list-style-type: none"> • Annual programme reviews. • GIS Mapping. • Information & Research for Growth Deal & Strategic Projects. • Socio-Economic Profiles. • Business Surveys. | Growth Deal Support Reviews for monitoring and evaluation purposes. | G |

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| Risk Management |
| Identify Risks and Mitigating Actions Required: |
| Insufficient resource to ensure quality service delivery – prioritize EDO recruitment |

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| Business Plan Objective 2 |
| Progressing our £100m Growth Deal for the Borough and the development of long-term strategic projects to enhance our economic landscape. |
| Lead Officer(s): |
| Head of Service |

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| Link to Corporate Strategy: |
| Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy and Engaged Communities, Climate Change and Our Environment. |
| Link to Community Plan: |
| A healthy Safe Community Outcomes 1-5 inclusive. A sustainable Accessible Environment Outcomes 6-8 inclusive. A thriving Economy Outcomes 9-12 inclusive |
| Link to Performance Improvement Plan: |
| 2, 4 and 5. |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--------------------------------|--|---------------------------------------|-----------|---|----------|------------|
| General Fund (New Code) | Agile fund which allows Strategic Projects Team to react quickly to the needs of the local economy. Remit of fund includes but is not limited to: a) Digital Economy; b) Energy Project Development; c) Creative Industries; d) Project Support Research; and e) General Strategic Project support. | 64,500 | Ongoing | Digital Economy: 1. Develop 'SMART' Initiatives which utilise variety of digital technologies. Obtain technical input as required x1. 2. Continue support for digital enhancement programmes (DTFF, MAP NI, contribute to local digital clusters support initiatives etc.) 3. Council represented on various public and private sector lobby groups/forums (e.g., | | G |

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| | | | | <p>Project Stratum; FFNI; OFCOM etc.); lobbying for improved digital connectivity.</p> <p>4. Source alternate solutions & funding opportunities to ensure 100% broadband coverage within the borough i.e. hard-to-reach premises (Rathlin Island, areas not serviced by Project Stratum or Project Gigabit).</p> <p>Energy Project Development:</p> <p>5. Council to develop a boroughwide strategy/ roadmap to support local SMEs/residents reduce carbon emissions x1.</p> <p>6. Identify, support/develop, source funding & lobby for decarbonisation projects (including potential UU projects) x2.</p> <p>7. Raise awareness of Net Zero targets and support industry to access funding to achieve NI Executive targets (i.e. promotional/ awareness raising promotions) x2.</p> <p>8. Council represented on various public and private</p> | | |
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| | | | | <p>sector lobby groups/ forums.</p> <p>Creative Industries:</p> <p>9. Film & TV database – annual payment for website hosting.</p> <p>10. Annual review and upgrades to database (if required) to include recruitment of new locations x1.</p> <p>11. Develop pilot support programme which expands Council's involvement in creative industries sector (Film, TV, animation, visual effects, video, radio , photography, graphic design, video games, VR, and XR etc.) x1.</p> <p>Strategic Projects Research Support: To facilitate baseline studies in support of any of the strategic projects identified by the Team.</p> <p>General Strategic Project Support Supporting Strategic Projects Team ability to pragmatically react to unknown opportunities which arise within the financial year.</p> | | |
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| 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. | 20,000 | Ongoing | a) Build on the actions identified in Council's FDI Investment Action Plan 2024-26. To include: <ul style="list-style-type: none"> • Updating Invest Causeway website. • Develop export support programme (targeting GB & Rol). • Explore virtual & in-person trade missions. • Develop international marketing programme. b) Engagement with Invest NI/NI Office regards attracting FDIs to visit the area. c) Develop opportunities for other countries and organisations to come to Causeway to explore investment potential x1. | | G |
| Growth Deal | OBC's to be developed for all shortlisted Growth Deal projects in 2024/25. Programmes under which Growth Deal projects are supported: <ul style="list-style-type: none"> • Tourism & Regeneration • Infrastructure • Innovation. Portfolio Business Case to be developed encompassing Growth Deal | £100,000 | Q3 Q4 Ongoing | a) Progress all projects to OBC, including technical and legal input x 9. b) Collate all OBCs into comprehensive Portfolio Business Case x1. c) PMO to actively engage in the Cross Deal Skills and Climate & Environmental Working Groups. | | G |

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| | <p>Programmes. Portfolio Business Case will align with the Head of Terms.</p> <p>Skills, Apprenticeships & Employability will become an overarching theme, running through all the Growth Deal's capital projects.</p> | | | | | |
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| Risk Management Identify Risks and Mitigating Actions Required: | |
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| Risk | Mitigation |
| Local projects are superseded by national projects | Officers will engage with relevant stakeholders to ensure all new projects are complementary to existing projects, eliminating duplication. |
| Lack of political support for identified projects | Officers to ensure Elected Members are briefed on upcoming projects to ensure 'buy-in' before proceeding to implementation stage. |
| Reliance on other stakeholders (internal & external) to deliver on certain aspects of a project | Officers to ensure all stakeholders are briefed on the requirements for the projects, including timescales and any contractual obligations. |
| Projects fail to secure Growth Deal funding | Officers will employ services of external consultants to ensure business cases are robust enough to secure funding for viable projects. |
| Timescales are missed | PMO will commission OBCs with enough lead time to ensure all targets are met, |
| Issues with external consultants | Consultants Call-Off Framework includes a 'break' clause to release Council from continued engagement with consultants whose work is not deemed acceptable by PMO. |

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| Business Plan Objective 3 |
| Manage and coordinate physical regeneration across the Borough. Act as Council's lead in the delivery of several large-scale Environmental Improvement Schemes and regeneration programmes across the Borough. |
| Lead Officer(s): |
| Head of Service |

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| Link to Corporate Strategy: |
| Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy and Engaged Communities, Climate Change and Our Environment. |
| Link to Community Plan: |
| A healthy Safe Community Outcomes 1-5 inclusive. A sustainable Accessible Environment Outcomes 6-8 inclusive. A thriving Economy Outcomes 9-12 inclusive. |
| Link to Performance Improvement Plan: |
| 2, 4 and 5. |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|---|---|---------------------------------------|-----------|---|----------|------------|
| Completion of Regeneration Structure | Completion of Regeneration Structure. | As per staff budget. | Q1-Q4 | Fill following vacant posts in line with TVM Strategic Operational review recommendations: <ul style="list-style-type: none"> Regeneration Manager. Regeneration Officer. | | A |
| Ballymoney Public Realm. | To progress Stage 3 of the proposed £1.75m Ballymoney Public realm Scheme, to move towards completion in Q3. | Nil cost | Q1-Q3 | Continuation of development of Ballymoney Public Realm scheme. | | G |
| Ballycastle Public Realm. | To progress the proposed £1.75m Ballycastle Public Realm Scheme, key activities within this financial year include: <ul style="list-style-type: none"> Stage 1 – Scoping, Feasibility & Outline Business Case; and | £40,000 | Q1-Q4 | Commencement of implementation of Stages 1 & 2 of Ballycastle Public Realm scheme, mainly: | | G |

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| | <ul style="list-style-type: none"> Stage 2 – Procurement and Final Business Case. | | | <ul style="list-style-type: none"> Ongoing consultation with Stakeholders/DEAs ongoing. Council approval to proceed to Stage 3. | | |
| Limavady Regeneration/ Revitalise Project | Finalisation of the Limavady Masterplan review with several potential regeneration projects identified for the area. | Fully funded by DFC and/or local traders. | | 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. | | G |
| Urban Regeneration General | It is recommended that the remaining urban regeneration remains within this budget for any immediate design or consultation exercises associated with urban regeneration initiatives. | £30,000 | | As before. | | G |
| Rural Regeneration | Development of rural regeneration/ revitalise programmes across the Borough. | £30,000 | | In the absence of a Rural Development Programme in 2024/25, the regeneration team will identify and source alternative support to help our local villages deliver upon their Action Plans. | | G |

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| <p>Risk Management</p> <p>Identify Risks and Mitigating Actions Required:</p> <ul style="list-style-type: none"> Staff resources do not match workload – work with HR to review roles/workloads. Develop recommendation 1 within the TVM Operational Review Report. Lack of involvement from public on large scale regeneration projects - communicate on a regular basis to ensure that the general public are aware of potential schemes in their area. |
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| Business Plan Objective 4 |
| Develop, manage, and coordinate place making principles to ensure the vitality and sustainability of the Borough's towns and villages as places to be. |
| Lead Officer(s): |
| Town & Village Manager |

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| Link to Corporate Strategy: |
| Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy and Engaged Communities, Climate Change and Our Environment. |
| Link to Community Plan: |
| A healthy Safe Community Outcomes 1-5 inclusive. A sustainable Accessible Environment Outcomes 6-8 inclusive. A thriving Economy Outcomes 9-12 inclusive |
| Link to Performance Improvement Plan: |
| 2, 4 and 5. |

| Work Stream TVM | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--|---------------------------------|---------------------------------|-----------|---|----------|------------|
| 1. PEOPLE (Partnership and engagement) | 1.1 Staffing Structure for TVM. | n/a | Qtr 4 | a. Implementation of recommendations within the TVM Strategic Operational Review (2024). | | A |
| | 1.2 Support for Coleraine BID. | £58,053 | Qtr 4 | a. Review SLA with BID in relation re-ballot . b. process monthly finances x12. c. attend Board meetings, x12. d. delivery of CBID annual report x1. | | G |
| | 1.3 Town Centre Forums. | | Ongoing | a. minimum 2 TCF meetings per Forum per year. b. 2 actions per town identified. c. Walkshop exercise X6. d. 1 inter-forum meeting completed. | | G |

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| | 1.4 Continued Professional Development [capacity building] | | Qtr 4 | <ul style="list-style-type: none"> a. Attend minimum of 2 place management development sessions. b. Representation at annual conference and summer school. c. Renew membership. | | G |
| 2. RE-IMAGING PLACES [using evidence to agree shared Goals and Vision] | 2.1 Gathering evidence | £55,000 | Ongoing | <ul style="list-style-type: none"> a. 6 x perception surveys produced. b. 6x action plans per town. c. 12x 6urban centre monthly Footfall reports - annual contract with MRI Springboard. d. collect data on Town centre offer - retail classifications. e. 4x collect vacancy count data per town. f. 1x template created for data reporting. g. 6x Health check templates created. | | |
| | 2.2 Develop Town Centre Health Checks for 6 urban settlements based on Living High Street Craft Tool Kit and best practice in PLACE management | | Qtr 4 | | | G |
| 3. Delivering Place Management /Town Renewal | 3.1 Action planning for 2024-27 council session | £113,000 | | <ul style="list-style-type: none"> a. complete 6x Walkshops for each urban settlement. b. 6 x action plans [1per urban settlement] | | G |
| | 3.2 Streetscape & Public realm | | | <ul style="list-style-type: none"> a. Represent Town centres at EI scheme steering group. b. Assist with consultation process for any town or village plans. | | G |
| | 3.3 Planning & Development | | | <ul style="list-style-type: none"> a. consult with TCFs on Masterplanning and future NI executive Living High Streets Programme. | | G |
| | 3.4 Diversifying the offer | | | <ul style="list-style-type: none"> a. Delivery of Retail skills /Strive & Thrive Programme. b. Deliver the Causeway Speciality Market. c. Deliver the Causeway Coast and Glens Gift Card. | | G |
| | 3.5 Travel to Town: Understanding the travel to town and the opportunities to reduce barriers by influencing and investing in infrastructure. | | | <ul style="list-style-type: none"> a. Work with internal council departments and Executive Departments to strive towards the Living High Model for Town centres. | | G |
| | 3.6 Cultural Development: Strengthening the cultural role of | | | <ul style="list-style-type: none"> a. Use of TVM equipment to bring animation to town centres - internal and | | G |

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| | town centres and adding to their animation through investment in venues, performances, conservation, interpretation and cultural, sport and leisure events. | | | external usage. Transport and maintenance of equipment. b. Investigate opportunities within Coleraine Market Yard. | | |
| | 3.7 Place Branding and Identity: Capturing the changing identity of the town centre and stakeholder/audience perceptions through place branding that helps strengthen a local sense of place. | | | a. Agree the 2024-2027 Marketing plan based on Shop Eat Enjoy Local message. b. Deliver year 1 of the TVM function marketing plan. | | G |
| | 3.8 Town Centre Stewardship: Ensuring the ongoing, routine stewardship of town centres helps serve stakeholders' needs. | | | a. 2x meetings with Operations to review cleansing in town urban centres. b. 2x meetings with Estates to review maintenance within town centres. c. Street dressing for the 6 urban towns d. 3x TVM equipment steering group meetings. | | G |
| | 3.9 Masterplanning: Taking an integrated approach to creating 'placemaking masterplans' as part of a Living High Streets approach covering physical change (hard) and the animation of places (soft). | | | a. participate in the Review of Limavady Master Plan. b. participate and act as a liaison point for the review of 7 Village Plans undertaken by Regeneration team. | | G |
| | 3.10 Innovation: Experimenting and testing new ideas including by exploring temporary uses and new activities. | | | a. Delivery of the Youth Market for the Borough. b. Invite Expressions of Interest for new initiatives. | | G |
| | 3.11 Small Settlement Regeneration Programme. | | | a. Delivery of 13 Projects. b. Completion of 4 quarterly reports to funders. c. 12 monthly steering groups facilitated. d. Conduct programme evaluation. | | G |
| | 3.12 Work with SLT on the implementation of the Town Fund for Coleraine. | | | a. Develop Coleraine Town Board as per direction from Government. | | G |

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| 4. Monitoring and Maintaining | 4.1 Monitoring progress: Routinely monitoring outputs and outcomes from town centre interventions to track and review progress. | n/a | | a. Develop template for recording OBA outputs and outcomes. b. 2x monitoring reports on TVM Business Plan. c. 2x Community Plan monitoring reports. | | G |
| | 4.2 Maintaining momentum: Staying focused, maintaining ambition, building capacity, managing succession and celebrating success through effective communication to keep the co-producing process alive and well. | | | a. deliver Year 1 of the 2024-2027 Marketing plan. | | G |

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| Risk Management | |
| Identify Risks and Mitigating Actions Required: | |
| <ul style="list-style-type: none"> • Staff resources do not match workload – work with HR to review roles/workloads. Develop recommendation 1 within the TVM Operational Review Report. • Lack of involvement from stakeholders on Town Centre Forums – communicate on a regular basis to ensure that all parties are aware of their commitment. • Living High Streets Initiative does not proceed – encourage local party members to support the initiative at the regional and national level. | |

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| Business Plan Objective 5 |
| To develop and deliver a wide range of training and skills initiatives, specifically targeting those most furthest removed from the labour market. |
| Lead Officer(s): |
| Labour Market Partnership Manager |

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| Link to Corporate Strategy: |
| Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy and Engaged Communities. |
| Link to Community Plan: |
| A thriving Economy Outcomes 9-12 inclusive |
| Link to Performance Improvement Plan: |
| 2, 4 and 5. |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|-----------------------------|---|---------------------------------------|-----------|--|--|------------|
| Strategic Priority 1 | To form and successfully deliver the functions of the local Labour Market Partnership for the area. | £585k | Q1-Q4 | 1.1 LMP Delivery 1.2 Evaluation and Planning. | See footnote link to Causeway Labour Market Partnership ² | A |
| Strategic Priority 2 | To improve employability outcomes and/or labour market conditions locally. | | | 2.1 Retrain Plus. 2.2 Business Start Up & Seed Fund. 2.3 Priority Sectors PLA. | | G |
| Strategic Priority 3 | To promote and support delivery of existing employability or skills provision available either regionally or locally. | | | 3.1 Employability NI Support. 3.2 Job Fairs. 3.3 CALF. 3.4 Lifelong Learning. 3.5 Causeway Apprenticeship & Vocational Training. | | G |

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| Risk Management |
| Identify Risks and Mitigating Actions Required: |
| <ul style="list-style-type: none"> Confirmation of funding from DfC to deliver the Causeway LMP Action Plan – ongoing lobbying of DfC to confirm. Retention of staff as posts are agency – lobbying for DfC to commit to longer term funding (i.e. minimum of 3-years) to support the programme and encourage staff retention. |

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



**Causeway
Coast & Glens
Borough Council**

Leisure & Development

Sport & Wellbeing Business Plan

April 2024 – March 2025

SPORT & WELLBEING 2023/24 ACHIEVEMENTS

SPORT & WELLBEING ACHIEVEMENTS

2023/24

SERVICE HIGHLIGHTS

760k Operational visits this year

12,795 Sports Development participants

Social Value of Service £3.8m

Overall winner Northern Ireland Advancing Healthcare Awards (Causeway Health Kids)

STRATEGIC PROJECTS

Potential **£60m** Investment in Sport and Leisure Facilities

To date **£10m** Levelling Up Funding and **£9m** Growth Deal Funding Secured

7 Capital Investment Projects

A CLOSER LOOK...

Sport & Wellbeing operated in 2023/24 with a budget of **€5.4m** (Department income generation increased by circa €500k from budget)

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

Strategic Successes.....

Policy, Strategy & Major Projects

- Progression of design only for a new Coleraine Leisure & Wellbeing Centre (Growth Deal project)
- Progression of a new Ballycastle Leisure Centre with LUF funding
- Ballycastle Shared Education Campus construction commenced on the community sports facilities
- Mid-Term review of Pitch and Play Strategies

Major & Minor Facilities

- Gym Investment of £600k complete
- Active Household Memberships of 1200
- Number of Children in Council Swimming Lessons 1,690
- Achievement of the Autism Impact Award at Joey Dunlop Leisure Centre

Sport & Community Facilities

- 4 x Green Spaces Fund Play Park Upgrades
- Completion of Megaw Park Changing Places
- Upgrade of Riada Hockey Pitch
- Delivery of Ballycastle Tennis Tournaments

Participation, Wellbeing & Safeguarding

- Launch of CC&G Borough Council Sports Awards
- Launch of CC&G Borough Council's Sports Grants & Bursary Programme
- Creation of Age Friendly Strategy & Action Plan
- Development & Delivery of Pilot PAN Disability Club
- Safeguarding training rolled out to all Staff, Agency Workers & Volunteers

The Sport & Wellbeing teams will continue to build upon achievements in 23/24, with the following priorities:

UPCOMING TARGETS 2024/25

Strategic Projects will continue to build upon achievements in 23/24, with the following priorities:

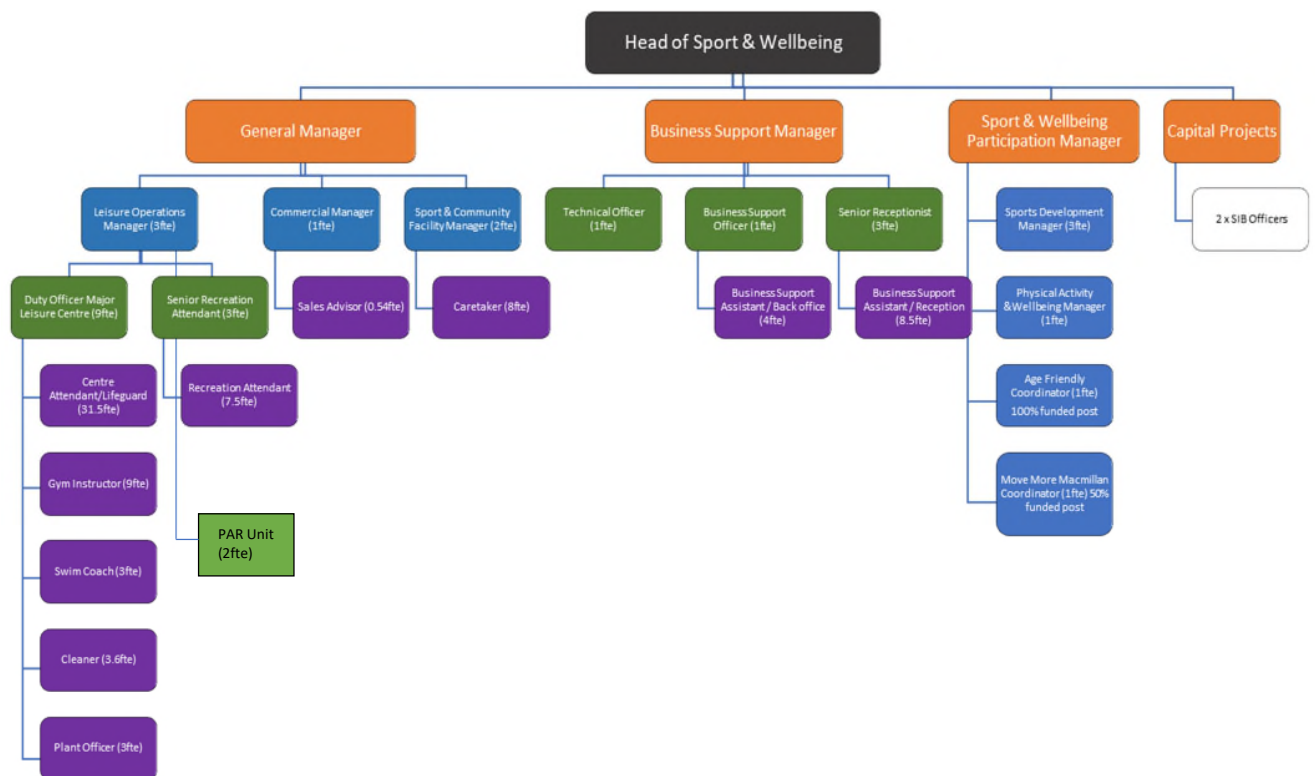
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|--|--|--|---|
| <p>1 Achieve 800k annual admissions</p> | <p>2 Achieve 3 x Autism Impact Awards</p> | <p>1 Sport and Wellbeing Strategy</p> | <p>2 Secure further Capital Funding</p> |
| <p>3 Launch Inclusive Cycle Hire Scheme</p> | <p>4 Expansion of Causeway Health Kids to include Special Education</p> | <p>3 Progression Minor Capital Projects</p> | <p>4 Net Zero Operations of new Leisure facilities</p> |

SECTION 1: SPORT & WELLBEING CONTEXT

1.1 FUNCTIONS OF THE DEPARTMENT

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.

1.2 DEPARTMENTAL STAFFING STRUCTURE



1.3 STRATEGIC CONTEXT

Healthy & Engaged Communities

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.

Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing and provide the opportunity to increase participation levels.

Provision of 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.

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.
- Work collaboratively with external Health agencies to support health intervention programmes and the emerging strategy for Department of Health Integrated Care Systems.

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

- 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 & MUGAs)

- Standardisation 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, Pitches and Community Centres.

4. Participation, Wellbeing & Safeguarding

- 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 Age Friendly Strategy and Action Plan in partnership with the Public Health Agency.

- 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.

Legislative context:

- The Recreation and Youth Service (Northern Ireland) Order 1986.
- The Health & Safety at Work (Northern Ireland) Order 1978.
- Rural Needs Act (Northern Ireland) 2016.
- Autism Act (Northern-Ireland) 2011.
- Safeguarding Board Act (Northern Ireland) 2011.

Resourcing:

The Sport & Wellbeing service operates with a revenue budget of £ 4,537,572.78 for the period 2024-25.

Staffing resources include a permanent staff compliment of 116.23, supported by circa 60 seasonal and activity programme based agency staff for the delivery of exercise classes, recreation programmes, sport development and inclusive programmes.

The deliverability of the service is supported through internal partnerships with service areas across the Council, in particular Estates and Grounds maintenance, HR, Finance, Funding Unit, Land & Property and ICT.

Externally, Sport & Wellbeing works collaboratively with a range of statutory organisations including the PHA, Northern & Western Trusts, Department for the Communities & Sport NI, Sport Governing Bodies, Autism NI, Safeguarding Board for Northern Ireland.

The service provides support locally for sporting clubs, community and voluntary organisations through the provision of sport, recreation and community facilities, plus sports, recreational and inclusive programmes.

The service provides increasingly important opportunities for residents in the borough to improve their physical and mental wellbeing through physical activity referral programmes and targeted projects. It also plays a lead role across Council in the Safeguarding of Young Children and Vulnerable Adults through appropriate training for staff and advice for local sporting clubs.

1.4. SWOT ANALYSIS AND PESTLE ANALYSIS

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. | <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. |

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| <ul style="list-style-type: none"> • 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. • 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"> • 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. • 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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PESTEL Analysis

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| Political | <p>Macro:</p> <ul style="list-style-type: none"> • Lack of Executive funding 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. |

1.5. PRE-REQUISITES AND EXTERNAL DEPENDENCIES

The delivery of the SWB Business Plan for 2024/25 is dependent on several factors;

- The budget set for 24/25 is sufficient – officers will continue to liaise with Finance to monitor expenditure and seek options to improve income generation.
- Adequate suitably trained staff are available to deliver plan – officers will continue to liaise with HR to identify services risks, and devise training and development options.
- Estates Department has the capacity to deliver planned & preventative maintenance within aging facilities. Service Managers regularly meet with Estates counterparts where key task & projects are identified.
- Capital Infrastructure Department has the capacity to deliver Major Capital projects in line with Council and external funder timelines.
- Partner funding avenues needs to be available for long term planning – officers will ensure service offering is within the parameters of the requirements for the funder and that all potential future income generation from service offering is considered to help subsidise delivery.

1.6. ASSUMPTIONS

The following assumptions are made when delivering the business plan;

- The Finance department works collaboratively with officers to provide timely and accurate monthly budget reports and tracks prompt payment of credit and debit invoices.
- The HR department continues to deliver a Business Support Partnership arrangement which prioritises prompt supply of casual / agency staff through Council's Agency contract, assists Managers in absence management control mechanisms in line with Council's Sickness Absence policy and assists in the population of the remaining vacancies in the SWB staff structure.
- Positive relationships are maintained with Trade Unions.
- Capital Project / Essential maintenance prioritisation mechanisms and affordability are in place, plus capital spend for each project is supported by a robust business case and tight financial management of project spend through procurement and delivery management.
- Officers, in conjunction with the Funding Unit (where appropriate) explore and are successful in applying for external funding to support the delivery of activity programmes and capital projects.

SECTION 2: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS

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| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Policy, Strategy & Major Projects |
| Reporting Year | 2024/2025 |

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| Business Plan Objective 1 |
| Development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together – Sports & Wellbeing Physical Activity Action Plan |
| Lead Officer(s): |
| Head of Service / SIB Officers |

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| Link to Corporate Strategy: |
| Corporate Strategy Theme: Healthy and Engaged Communities - 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. - Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing. |
| Link to Community Plan: |
| Outcome 1 – A Healthy Safe Community - All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing. |
| Link to Performance Improvement Plan: |
| Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership. |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|-----------------|---|---------------------------------------|----------------|--|----------|------------|
| Strategy | Develop a strategy for the provision of Sport & Wellbeing services across the service area which is aligned with the Community Plan and | £20,000 | Q1, Q2, Q3, Q4 | <ul style="list-style-type: none"> Agree ToR with key internal/ external stakeholders. Undertake thorough community surveys and consultations. | | |

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| | <p>reflective of local consultation / established need.</p> <p>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.</p> | | | <ul style="list-style-type: none"> • Develop evidence based strategy for 2025-30. | | |
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| Risk Management |
| Identify Risks and any Mitigating Actions Required: |
| None identified to date. |

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| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Policy, Strategy & Major Projects |
| Reporting Year | 2024/2025 |

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| Business Plan Objective 2 |
| 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. |
| Lead Officer(s): |
| Head of Service / SIB Officers |

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| Link to Corporate Strategy: |
| <p>Corporate Strategy Theme: Healthy and Engaged Communities</p> <ul style="list-style-type: none"> - 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. - Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing. |

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| Link to Community Plan: |
| Outcome 1 – A Healthy Safe Community - All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing. |
| Link to Performance Improvement Plan: |
| Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership. |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|-----------------------------------|---|--|----------------|--|----------|------------|
| Major & Minor Projects | Project Sponsor of council projects working in partnership with SIB Project Officers, the Capital Projects Unit and external stakeholders. | Dependent on scale and number of projects PLUS overall affordability of Council's Capital programme. | Q1, Q2, Q3, Q4 | <ul style="list-style-type: none"> • Delivery of capital projects to time, budget, and quality targets (Stage 3). • Development of compliant FBCs on the basis of planning approval, detailed design and procurement of contractor (Stage 2). • Securing external funding opportunities for prioritised projects to achieve affordability and deliverability. • Preparation of robust OBCs on the basis of Five Case Model and established Governance structures (Stage 1). • Developing SOC's on the basis of strategic needs emerging from evidence based strategies approved by Council (Stage 0). | | |
| | Development of OBCs for prioritised Capital projects. | | | | | |
| | Research alternate and supporting methods of funding for capital projects to provide for the most effective and efficient utilisation of council resources for approved projects. | | | | | |
| | Utilise information provided in associated Mid Term Reviews of Play Strategy and Pitch Strategy. | | | | | |

Risk Management**Identify Risks and any Mitigating Actions Required:**

The CAPEX Programme is unaffordable and overdependence on external funding opportunities for major project delivery – robust management of Capital Programme affordability in partnership with SMT / Chief Finance Officer.

Risk of non-delivery of projects if funding is not available - Proactive engagement with key funders such as SEUPB, DLUC, DFC, DFI, TNI
 Management of Councillor expectations – present and agree with Members a Capital Prioritisation framework to be applied to all current and new capital projects.

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| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Policy, Strategy & Major Projects |
| Reporting Year | 2024/2025 |

Business Plan Objective 3

Consider options for the development of Council's Golf Course at Ballyreagh and associated facilities within a Strategic Outline Case.

Lead Officer(s):

Head of Service / SIB Officers

Link to Corporate Strategy:**Corporate Strategy Theme: Healthy and Engaged Communities**

- 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.
- Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.

Link to Community Plan:**Outcome 1 – A Healthy Safe Community**

- All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.

Link to Performance Improvement Plan:

Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|-------------------------------|---|---------------------------------------|----------------|--|----------|------------|
| Ballyreagh Golf Course | <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. | Officer time | Q1, Q2, Q3, Q4 | <ul style="list-style-type: none"> • Developing a SOC on the basis of strategic needs emerging from legacy opportunities (Stage 0). • Securing external funding opportunities to achieve affordability and deliverability. • Develop a local area Grassroots Community Development Plan for Golf. | | |

Risk Management

Identify Risks and any Mitigating Actions Required:

Project is unaffordable within the Capital Programme – adopt a phased approach as pavilion replacement is potential H&S issue. Course improvements to be Phase 2. Pursue potential external funding (R&A legacy investment opportunity).

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| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Facility Management |
| Reporting Year | 2024/2025 |

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| Business Plan Objective 1 |
| In Line with the Departments Business Plan for the 'Provision of Leisure Services 2020 – 2030' continue the transformation management process for Council's Tier 1 and Tier 2 Leisure Facilities. |
| Lead Officer(s): |
| General Manager / Leisure Operations Managers |
| Link to Corporate Strategy: |
| Corporate Strategy Theme: Healthy and Engaged Communities - 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. - Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing. |
| Link to Community Plan: |
| Outcome 1 – A Healthy Safe Community - All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing. |
| Link to Performance Improvement Plan: |
| 2023/24 Performance Improvement Objective 1 - Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership. |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators (Specific to Each Site) | Progress | RAG Status |
|----------------|--|---|-----------|---|----------|------------|
| Staff Planning | - Implementation of Terms & Conditions. | Budgets as per Facility Management allocation (tbc) | Q1 | - Terms & Conditions Implemented. | | |
| | - Complete outstanding Job Description Review. | | Q1 | | | |

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| | - Population of remaining Vacant Posts within structure. | | Q1, Q2 | - APSE Indicator PI 07a (Staff Costs per Admission) - APSE Indicator PI 26a, 30a & 48a (Staff Absence rates). | | |
| | - Provide industry entry level training opportunities. | | Q1, Q2, Q3, Q4 | | | |
| Service Improvement & Innovation | - Increase income across service. | | Q1, Q2, Q3, Q4 | - Increase income 10% from circa £2.7m to £3m. - APSE Indicator PI 13a (Net Cost per Population) - APSE Indicator PI 04 (Customer spend per head) - APSE Indicator PI 49a (Operational Recovery Ratio) | | |
| | - Minimise Gym Membership Attrition Rates. | | Q1, Q2, Q3, Q4 | - Maintain 4% for 2024/25. | | |
| | - Develop Budget Profiling & Financial Matrices. | | Q2 | | | |
| | - Review Operational Hours. | | Q3 | - APSE Indicator PI 31 (Usage per opening hour) | | |
| | - Complete APSE returns. | | Q1 | | | |
| Increasing Participation | - Increase participation across all activity areas. | | Q1, Q2, Q3, Q4 | - Increase participation by 10% from circa 760k to 836k. - APSE Indicator PI 02a (Subsidy per Visit) - APSE Indicator PI 29a (Usage per household in Catchment). | | |
| | - Implement Physical Activity Referral Unit. | | Q1, Q2 | | | |
| | - Develop Utilisation Dashboard. | | Q2 | | | |
| | - Increase number of Children in Council Swimming Lessons. | | Q1, Q2, Q3, Q4 | - Increase number of children by 7.5% from 1690 to 1816. | | |

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| | - Improve Social Value of Service. | | Q1, Q2, Q3, Q4 | - Maintain a Social Value for the Service that is 10% above the 2023/24 monthly average of £3,344,867. | | |
| Pricing | - Implement 8.5% Price Increase. | | Q1 | - Price Increase Implemented. | | |
| | - Implement out workings of VAT on Leisure Income. | | | | | |
| Marketing & Promotions | - Confirm & Recruit Marketing & Communications Officer Role. | | Q1, Q2 | - Successful Recruitment Exercise. | | |
| | - Create Annual Marketing Plan. | | Q1, Q2, Q3, Q4 | - Deliver 4 x Major Membership drive Promotions. | | |
| | - Continued Promotion of 'Thrive Household' Membership. | | Q2, Q4 | - Increase number of Households availing of membership by 10% from 1200 to 1320. | | |
| | - Increase 'Live Direct Debit' Membership. | | Q1, Q2, Q3, Q4 | - Maintain a 'Live Direct Debit' Membership base of 5% above the 2023/24 monthly average of 4018. | | |
| Equality & Diversity | - Achieve the 'Autism Impact Award' at Council's 3 Main Leisure Facilities. | | Q1, Q2 | - Achieve Autism Impact Award. | | |
| | - Improve Accessibility for individuals with a disability and/or autism to access Sport & Wellbeing Services. | | | - Easy Read signage, policies & procedures. | | |
| Customer Care/Cleaning | - Services areas to comply with Councils, comments, complaints & compliments policy. | | Q1, Q2, Q3, Q4 | - Corporate Services to supply stats on Service Area. | | |
| | - Review Operational Opening Hours. | | Q2, Q3 | | | |
| | - Review Pool Admissions Policy & Changing Room use guidance. | | Q2, Q3 | | | |
| | - Implementation of Cleaning Standards. | | Q3, Q4 | - Cleaning Standards displayed, with supporting mechanisms of | | |

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| | | | | method statements, monitoring & review. | | |
| Facility Improvement Projects | - Complete OBC for the refurbishment of the Mechanical & Electrical Systems at JDLC. | | Q2 | | | |
| | - Deliver a Changing Places facility with JDLC. | | Q3, Q4 | | | |
| | - Delivery Phase 2 of JDLC Carpark Upgrade. | | Q3, Q4 | | | |
| | - Deliver access controls/fast track entry at RVLC & JDLC. | | Q3, Q4 | | | |
| | - Deliver a solution to the air conditioning issues at JDLC. | | Q2 | | | |
| | - Purchase Spin Bikes for Sheskburn. | | Q2 | | | |

Risk Management

Identify Risks and Mitigating Actions Required:

- The budget set for 24/25 may not be sufficient – Officers will continue to liaise with Finance to monitor expenditure and seek options to improve income generation.
- Adequate suitably trained staff to deliver plan – Officers will continue to liaise with HR to identify services risks, and devise training and development options.
- Estates Department capacity to deliver planned & preventative maintenance within aging facilities – Service Managers regularly meet with estates counterparts where key task & projects are identified.
- Partner funding avenues are not guaranteed for long term planning – Ensure service offering is within the parameters of the requirements for the funder and that all potential future income generation from service offering is considered to help subsidise delivery.

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| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Facility Management |
| Reporting Year | 2024/25 |

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| Business Plan Objective 2 |
| Ensure that Council's Community Centre's, Pitches, Play Areas & Seasonal facilities are appropriately managed and maintained to maximise participation opportunities for residents and visitors to the Borough. |
| Lead Officer(s): |
| General Manager / Sport & Community Facility Managers |
| Link to Corporate Strategy: |
| Corporate Strategy Theme: Healthy and Engaged Communities - 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. - Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing. |
| Link to Community Plan: |
| Outcome 1 – A Healthy Safe Community - All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing. |
| Link to Performance Improvement Plan: |
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| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|-------------|---|---------------------------------------|-----------|--|----------|------------|
| Pricing | - Implement 8.5% price increase across Service. | Officer time | Q1 | • Prices implemented. | | |
| | - Review and present options for the Fees & Charges associated with Bowling, Tennis & Golf. | Officer time | Q3, Q4 | • Report to Council for recommendation of new charges. | | |

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| | - Support Local Community Groups who hold Shared Management Agreements | Officer time | Q1, Q2 Q3, Q4 | <ul style="list-style-type: none"> • Work collaboratively with Community Development officers. • Regular communication with Community Associations. | | |
| | - Liaise with S&WB Business Support to improve facility Utilisation Stats. | Officer time | Q1, Q2 Q3, Q4 | <ul style="list-style-type: none"> • Generation of utilisation stats for Senior Management. | | |
| Sports Facilities | - Deliver 2 x Grass Tennis Competitions in Ballycastle. | Officer time | Q2 | <ul style="list-style-type: none"> • 2 x tournaments delivered Summer 2024. | | |
| | - Review Management arrangements for Bowling Pavilions. | Officer time | | <ul style="list-style-type: none"> • Submit report to L&D / L&P committees for consideration. | | |
| Playparks | - Review Arcadia Management Agreement. | Officer time | Q1, Q2 | <ul style="list-style-type: none"> • New management agreement submitted to L&P sub committee. | | |
| | - Deliver 5 year Playpark Capital Investment Plan. | Officer time | Q3, Q4 | <ul style="list-style-type: none"> • Plan completed and resources allocated Yr1. | | |
| Facility Improvement Projects | - Greysteel Playpark upgrade. | £133,000 | Q1, Q2 | <ul style="list-style-type: none"> • Project completed . | | |
| | - Riada Hockey Pitch upgrade. | £186,000 | Q1, Q2 | <ul style="list-style-type: none"> • Project completed for commencement of 24/25 Hockey season. | | |
| | - Windyhall Pitch Fencing. | £27,000 | Q3 | <ul style="list-style-type: none"> • Project completed. | | |
| | - Burnfoot Football Pitch. | | Q2 | <ul style="list-style-type: none"> • Project completed ad ready for 2025 football season. | | |
| | - Arcadia Play Equipment upgrade. | £50,000 | Q3, Q4 | <ul style="list-style-type: none"> • Project completed. | | |
| | - Kilrea Muga upgrade. | £30,000 | Q3 | <ul style="list-style-type: none"> • Project completed. | | |
| | - Windyhall Muga upgrade. | £30,000 | Q3 | <ul style="list-style-type: none"> • Project completed. | | |
| | - Cresent Fountains works. | £15,000 | Q1 | <ul style="list-style-type: none"> • Project completed. | | |
| - Macosquin ball stops/drainage. | tbc | Q3 | <ul style="list-style-type: none"> • Project completed. | | | |

Risk Management**Identify Risks and Mitigating Actions Required:**

- The budget set for 24/25 may not be sufficient – Officers will continue to liaise with Finance to monitor expenditure and seek options to improve income generation.
- Adequate suitably trained staff to deliver plan – Officers will continue to liaise with HR to identify services risks, and devise training and development options.
- Estates Department capacity to deliver planned & preventative maintenance – Service Managers regularly meet with estates counterparts where key task & projects are identified.

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| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Development Unit |
| Reporting Year | 2024 - 25 |

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| Business Plan Objective 1 |
| Promote productive participative and inclusive sport & physical activity engagement opportunities within health and wellbeing between council, statutory partners, and communities. |
| Lead Officer(s): |
| Sport & Wellbeing Development Unit Manager / Sports Development Manager; Community & Inclusion / Sports Development Manager; Participation & Play / Sports Development Manager; Performance & Coaching / Age Friendly Coordinator / Physical Activity & Wellbeing Manager / Play Development Officer (TBC). |
| Link to Corporate Strategy: |
| Strategic Theme 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. |
| Link to Community Plan: |
| A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life. |
| Link to Performance Improvement Plan: |
| 2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership. |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|------------------------------|--|---------------------------------------|-----------|--|----------|------------|
| Inclusive Programming | <ul style="list-style-type: none"> Deliver a minimum of 6 community family events | £12,900 | Q1-Q4 | <ul style="list-style-type: none"> Minimum of 16 unique summer scheme participants. | | |

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| | <p>promoting inclusivity (Flowerfield, Roe Mill, Portrush Rec Grounds and Megaw Park).</p> <ul style="list-style-type: none"> • Deliver a 3-day inclusive summer scheme (in partnership with Mae Murray Foundation) based out of Disability Hub; JDLC. • Develop an inclusive cycle hire scheme to increase usage and opportunities for inclusive cycling (April – October 2024). • Continuation of pilot (multi-agency; Northern Trust & Disability Sport NI) PAN-Disability activity club based out of Disability Hub; JDLC. | | | <ul style="list-style-type: none"> • 100 participants per inclusive family day. • External support from providers to support, DSNI, Sensory Kids NI etc. • Delivery of sessions highlighting council inclusive facilities. • Introduce weekly inclusive cycle hire sessions commencing April 2024 (based out of Disability Hub; JDLC). • Minimum of 5 weekly bookings. | | |
| Community Outreach | <ul style="list-style-type: none"> • Active Life; Older Adult Sessions (based in CLC, JDLC, Sheskburn RC) (part of Healthy Towns programme in DSC and RVLC). • MANaerobic (health promotion; nutrition, mental health & activity sessions for males 40+ years delivered locally in areas of high deprivation). • Seasonal Walking programmes including Nordic Walking across borough. • Masters sport taster sessions (borough-wide). | <p>£2,700</p> <p>£900.00</p> <p>Officer resource</p> <p>£1,100</p> | <p>Q1-Q4</p> <p>Q3-Q4</p> <p>Q1-Q2</p> <p>Q2-Q4</p> | <ul style="list-style-type: none"> • Weekly average attendance of 14 (Active Life sessions), in each Q. Development of pickleball as an alternative sport for older adults. • MANaerobic attendance at a minimum of 10 per week, targeting NRA areas of main towns. • Weekly walking sessions promoting physical activity and alternative walking programmes. • Older adult taster sessions in various sports and walking | | |

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| | | | | alternative sports, 4 main centres across boroughs. 2 taster sessions per location with a view to developing long term. | | |
| Obesity Prevention / Intervention (school aged children) | <ul style="list-style-type: none"> • Delivery of Phase IV of CHK (Causeway Healthy Kids). action 6 of community plan • Further develop resources for interaction with parents. • External Evaluation. • Explore copyright option for programme and resources. • Deliver revamped 'Get Active, Stay Active' programme (potentially new name & content). • 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. Develop a series of community family play events. | Budget TBC | <p>Q3-Q4</p> <p>Q1 – Q4</p> <p>Q1 – Q4</p> <p>Q1</p> <p>Q2</p> | <ul style="list-style-type: none"> • CHK - (physical activity, nutrition, and mental health sessions for Key Stage 2 children) 11 identified schools as per NISRA index, 121 sessions delivered to 330 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 – 300 participants. • Summer Recreation Programme - • 27 sports camps with 750+ participants. • 8 Community Summer schemes with 300 + participants. • Deliver Family play evenings in four sites within suitable council facilities. | | |
| Play Development | <ul style="list-style-type: none"> • Information gathering exercise with other Local Authorities within the Play Development | £55K | Q2 | <ul style="list-style-type: none"> • JD & PS in place. • Business Case submitted. • Approval in place. | | |

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| <p>Officer appointment</p> | <p>Forum re: PDO/Scale/Directorate</p> <ul style="list-style-type: none"> • Develop Job Description & Person Spec. • Present Business Case to L&D Committee & seek Full Council approval. • Recruitment & Selection process re: PDO appointment. | | | <ul style="list-style-type: none"> • Officer appointed. | | |
| <p>Streamlining of Services to aid Signposting</p> | <ul style="list-style-type: none"> • Development Unit page on Council website with individual links to: <ul style="list-style-type: none"> ○ Participation & Play. ○ Performance & Coaching. ○ Community & Inclusion. ○ Age Friendly. ○ Physical Activity & Wellbeing. ○ Health. • Devise a ‘Signpost Friendly’ infographic (Health) for: <ul style="list-style-type: none"> ○ Internal Programmes / Initiatives. ○ External Specialist Services. • Promote use of this resource to the public via Internal Directorates and External Statutory Partners. | <p>Officer Resource</p> | <p>Q3 / 4</p> | <ul style="list-style-type: none"> • Meetings held w/ webmaster; training completed. • Page(s) created. • Regular upkeep of page(s) • ‘Signpost Friendly’ infographic created and made available online. | | |

Risk Management**Identify Risks and any Mitigating Actions Required:**

Loss of key people and insufficient staff to deliver Council services / programmes - officers will continue to liaise with HR to identify services risks, and devise training and development options.

Risk of non-delivery of projects if funding is not available – officers will work collaboratively with internal and external partners to source all funding opportunities and/or prioritise revenue spend to target key KPIs.

The Budget set for 23/24 may be insufficient due to extraordinary inflationary pressures - officers will continue to liaise with Finance to monitor expenditure and seek options to improve income generation and reduce expenditure.

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| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Development Unit |
| Reporting Year | 2024 - 25 |

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| Business Plan Objective 2: |
| Implement Performance Sport opportunities which represents the needs of the sporting community, sports clubs, and individual performers, provide relevant knowledge, critical thinking, funding opportunities, coaching and club development. |
| Lead Officer(s): |
| Sport & Wellbeing Development Unit Manager / Sports Development Manager (Performance & Coaching) |

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| Link to Corporate Strategy: |
| Strategic Theme 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. |
| Link to Community Plan: |
| A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life. |
| Link to Performance Improvement Plan: |
| 2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership. |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|-------------------------|---|---------------------------------------|-----------|--|----------|------------|
| Club Development | <ul style="list-style-type: none"> Conduct a local Sports Club Audit. Develop an Online Sports Club Directory (w/ GIS). | Officer Resource | Q3 / 4 | <ul style="list-style-type: none"> Impact the 'Drop-off' in Sports Participation within 12+ Year Olds. Positively Impact on Sports Clubs Membership. | | |

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| | <ul style="list-style-type: none"> • Devise a Coach Education Programme. • Deliver 5 NGB Coach Education Courses (increase local coaching pool). | £2,000 | Q4 | <ul style="list-style-type: none"> • Number of Sports Clubs in Causeway Coast and Glens. • Clubs that have a form of 'Clubmark'. • Number of Clubs affiliated to NGBs. • Increase coach & volunteer opportunities within clubs | | |
| Local Athlete & Club Support | <ul style="list-style-type: none"> • Continue roll-out of Council's Causeway Sports Grant & Bursary Programme (administered through Funding Unit). • Co-ordinate and manage delivery of Council's Elite Athlete Scheme (support local talented performer's training with gym and swim* sessions within Council's Tier 1* & Tier 2 facilities. | £20,000 (Grants Funding) | Ongoing | <ul style="list-style-type: none"> • Online applications from 1st April 2024. • Number of successful Grant Applications per year. • Number of Elite Athlete Scheme members. • Increased number of Sports Awards Nominations. • Successful hosting of Causeway Coast and Glens Borough Council's Sports Awards Gala Dinner (Lodge Hotel, November 2024). | | |
| | <ul style="list-style-type: none"> • Co-ordinate, manage and deliver the annual Causeway Coast and Glens Borough Council's Sports Awards. | £10,000 | Q3 | | | |
| Golf Legacy Groundwork (pre-153rd Open) | <ul style="list-style-type: none"> • Council representation on The Open Sustainability and Development Working Group. • Develop an Action Plan to deliver increased Golf Opportunities. • Develop a Coach Education Programme. • Legacy benefits from the programme. | Partner Funding £35,000 | Q1 - Q4 | <ul style="list-style-type: none"> • Implement 20 Primary School coaching programmes borough-wide (Jan to May 2025). • Organise 'Mini Open' events hosted at Ballyreagh Golf Course, Roe Park Golf Club and Bushfoot Golf Club (pilot in Summer 2024 / main event Spring 2025). | | |

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| | <ul style="list-style-type: none"> Partnership with the R&A, Golf Ireland, Department of Communities. Collaborative working with internal Council Departments and external partners. | | | <ul style="list-style-type: none"> Provide Golf Kit bags for 20 primary schools. 'Come & Try It' events for Woman and Girls hosted at 4 local Golf Clubs. Golf Club membership audit to assist identifying opportunities for new junior members. Organise the Golf Ireland Community Golf Leader Award (April / May 2024), 10 'new' coaches qualified to deliver golf in schools and the community. | | |
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Risk Management

Identify Risks and any Mitigating Actions Required:

Risk of non-delivery of projects if funding is not available - – officers will work collaboratively with internal and external partners to source all funding opportunities and/or prioritise revenue spend to target key KPIs.
 The Budget set for 23/24 may be insufficient due to extraordinary inflationary pressures - officers will continue to liaise with Finance to monitor expenditure and seek options to improve income generation and reduce expenditure.

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| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Development Unit |
| Reporting Year | 2024 - 25 |

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| Business Plan Objective 3: |
| Implement Council's Age Friendly Strategy & associated Action Plan |
| Lead Officer(s): |
| Sport & Wellbeing Development Unit Manager / Age Friendly Coordinator |

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| Link to Corporate Strategy: |
| Strategic Theme 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. |
| Link to Community Plan: |
| A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life. |
| Link to Performance Improvement Plan: |
| 2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership. |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|---|--|--|-----------|--|----------|------------|
| Age-Friendly Strategy & Action Plan Implementation | <ul style="list-style-type: none"> Commence implementation of the completed 3-year Age Friendly Strategy Action Plan in partnership with relevant organisations and with executive level buy-in from delivery partners. | Programme funded by Public Health Agency | Q1 - Q4 | <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 | | |

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| | <ul style="list-style-type: none"> • Implement associated actions using an OBA approach and the 8 domains of the WHO Age Friendly framework that aim to improve health and wellbeing of older people. • Develop and implement an Intergenerational and Older People's Programme through the Thriving and Peaceful Communities thematic area of the Peace+ Programme. | <p>Additional resource to be sought.</p> <p>Peace+ Project funding (circa £160k)</p> | | <p>implementation of the action plan.</p> <ul style="list-style-type: none"> • Implementation of project in line with funding requirements and in partnership with relevant organisations. | | |
| <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>Officer Resource</p> | <p>Ongoing</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. | | |

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| | | | | <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. | | |
|--|--|--|--|---|--|--|

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| Risk Management Identify Risks and any Mitigating Actions Required: |
| Risk of non-delivery of projects if funding is not available - – officers will work collaboratively with internal and external partners to source all funding opportunities and/or prioritise revenue spend to target key KPIs. |

| | |
|-----------------------|--------------------------------------|
| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Development Unit |
| Reporting Year | 2024 - 25 |

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|---|
| Business Plan Objective 4: |
| Implement the Autism Action Plan which will improve access to services and participation opportunities for persons with autism, their families, and carers. |
| Lead Officer(s): |
| Sport & Wellbeing Development Unit Manager / Physical Activity & Wellbeing Manager |

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| Link to Corporate Strategy: |
| Strategic Theme 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. |
| Link to Community Plan: |
| A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life. |

Link to Performance Improvement Plan:

2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership.

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|--|--|---------------------------------------|-----------|---|----------|------------|
| Progress 'Autism Friendly' Borough status | <ul style="list-style-type: none"> Continue delivery of the Autism Action Plan (Sport & Wellbeing specific actions). Maintain 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. | Officer Resource + TBC | Ongoing | <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 & RVLC (JDLC awarded in Q4 2023/24). A series of inclusive initiatives developed and delivered in partnership with Autism NI. Communication Plan developed (360o videos of Leisure Centres, Easy Read documents, appropriate signage etc.) Improved accessibility to leisure. Accessibility section on website. Delivery of autism awareness training to employees, agency workers, volunteers, and elected members. | | |

Risk Management**Identify Risks and any Mitigating Actions Required:**

The Budget set for 23/24 may be insufficient due to extraordinary inflationary pressures - officers will continue to liaise with Finance to monitor expenditure and seek options to improve income generation and reduce expenditure. External funding opportunities will be explored.

| | |
|-----------------------|--------------------------------------|
| Directorate | Leisure & Development |
| Service Area | Sport & Wellbeing / Development Unit |
| Reporting Year | 2024 - 25 |

Business Plan Objective 5:

Continue to lead on Safeguarding Policies for Council, training for staff and support for external user groups and the general public.

Lead Officer(s):

Sport & Wellbeing Development Unit Manager

Link to Corporate Strategy:

Strategic Theme 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.

Link to Community Plan:

A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life

Link to Performance Improvement Plan:

2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership.

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) APSE Benchmarking Indicators | Progress | RAG Status |
|---------------------|--|--|------------------|---|-----------------|-------------------|
| Safeguarding | <ul style="list-style-type: none"> Regular Safeguarding Forum meetings. | Officer Resource | Ongoing | <ul style="list-style-type: none"> Safeguarding Forum meetings held regularly. | | |

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| | <ul style="list-style-type: none"> • Council represented at Local Government Safeguarding Network, Northern Area Safeguarding Partnership, Creating Safer Spaces and Local Adult Safeguarding Partnership. • Design, create and produce Safeguarding Information Leaflets for Public and Staff • In line with OD&HR, induct / train all new employees, agency workers, volunteers and elected members in Safeguarding. • DSO's (Designated Safeguarding Officers') in place. | £1,000 | Q2 Ongoing | <ul style="list-style-type: none"> • Regular attendance at Local Government Safeguarding Network, Northern Area Safeguarding Partnership, Creating Safer Spaces and Local Adult Safeguarding Partnership (information disseminated to Forum members). • Public Leaflets and Staff Leaflets / Cards produced, distributed and made available at Council facilities. • All new 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. | | |
|--|--|--------|-------------------|---|--|--|

Risk Management

Identify Risks and any Mitigating Actions Required:

Loss of key people and insufficient staff to deliver Council services / programmes - officers will continue to liaise with HR to identify services risks, and devise training and development options.



**Causeway
Coast & Glens
Borough Council**

Leisure and Development

Tourism and Recreation Business Plan

April 2024 - March 2025

TOURISM & RECREATION 2023/24 ACHIEVEMENTS

TOURISM & RECREATION ACHIEVEMENTS

2023/24

HIGHLIGHTS

- ✓ Delivery of **23** Council led events
- ✓ **2300** additional trees planted
- ✓ **13** New Tourism Experiences developed
- ✓ Installation of new access friendly camping pod at Cushendall

FUNDING

SUPPORTED **12** LARGE AND GROWTH EVENT APPLICATIONS PROVIDING **£400K** THROUGH THE TOURISM EVENT FUND

A CLOSER LOOK....

Tourism & Recreation operated in 2023/24 with a budget of **£2.5m**

Following alteration of the Tourism and Recreation structure, work is ongoing to ensure all vacant positions are being filled..



Coast & Countryside

- Developed conservation and management plan for 3 Council managed sites with public access.
- Further increase in woodland planting on Council lands – 2300 trees
- Development of outdoor experience projects to avail of possible Peace Plus funding (13 projects).



Holiday & Leisure Parks

- Completion of Changing Places Facility at Cushendall Holiday and Leisure Park.
- 46,000 bed nights sold, (excluding static provision).
- Installation of new DDA compliant camping pod at Cushendall.
- Secured tenants and associated Leases for all commercial property opportunities.

Team Successes.....



Destination Management

- Successful Trade engagement role promoting an inclusive and joined up Destination Management approach.
- 95, 730 visitor enquiries dealt with by Visitor Information Centres of which 38% were out of state.
- Attendance at 8 trade shows meeting with 250 operators from around the world.
- Effective online presence resulting in a reach of 2 million Facebook accounts, 205,000 Instagram accounts and 300,000 website users.



Events

- Delivered 23 Council led events throughout the Borough.
- Tourism Event Funding Programme – supported 12 Growth and Large applications - £400k.
- Work initiated on Council's coordinating role for the 2025 Open.
- Proactive approach to securing large scale external events for the Borough.
- Supported third party event organisers through signposting, training and marketing opportunities.

UPCOMING TARGETS



The Tourism & Recreation team will continue to build upon achievements in 23/24, with the following priorities:

1

Destination Management Strategy

2

Development of Outdoor Recreation Strategy

3

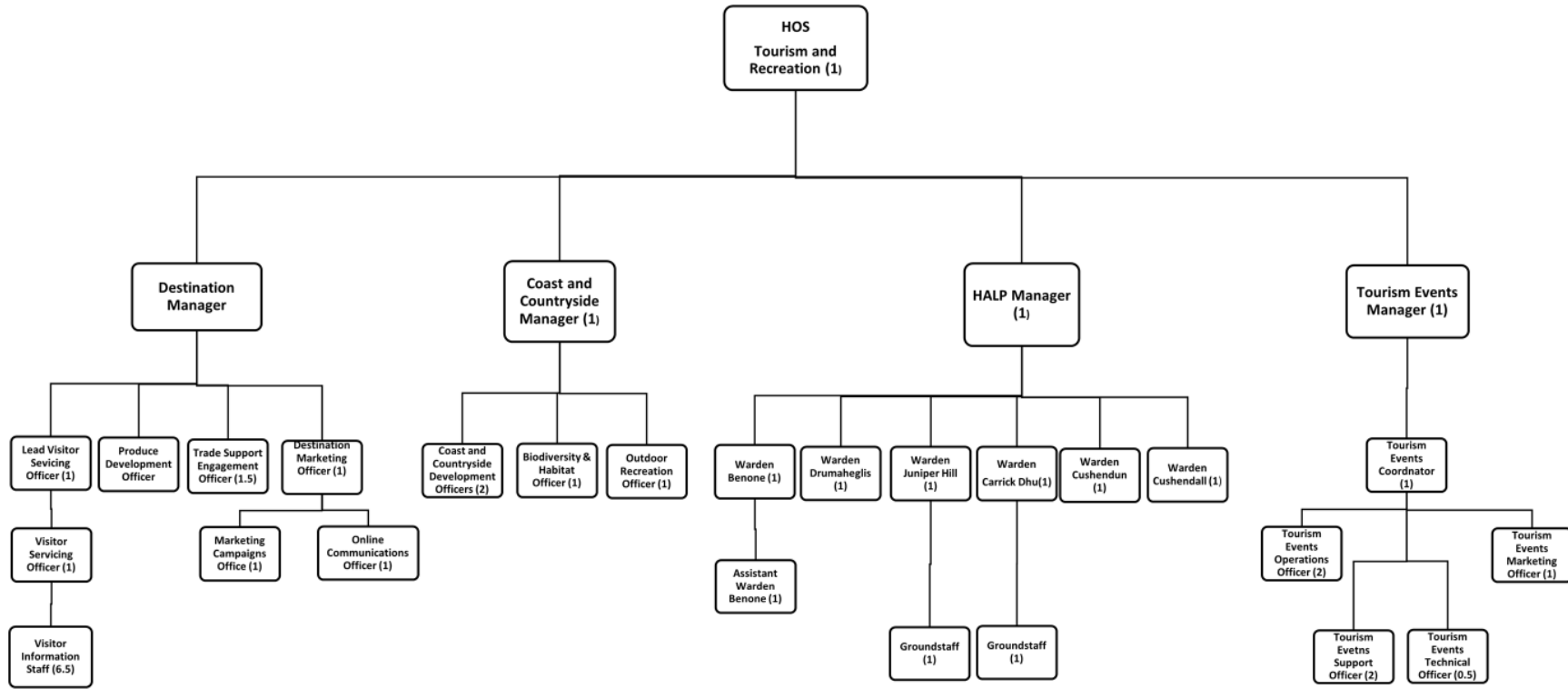
Prepare for the return of The Open in 2025

SECTION 1: SETTING THE CONTEXT

1.1 FUNCTIONS OF THE DEPARTMENT

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.

1.2 DEPARTMENTAL STAFFING STRUCTURE



1.3 STRATEGIC CONTEXT

The Causeway Coast and Glens area extends from the Roe Valley on its western side and eastwards to the Glens of Antrim. Much of the area has a coastal fringe. Rich agricultural countryside features inland along the Bann & Roe valleys. Scenic upland areas include Binevenagh, North Sperrins and the Glens of Antrim. Tourism plays a key role in the development of the local economy within the Council area and is one of Northern Ireland's most important tourism destinations.

Causeway Coast and Glens Borough Council acts as the key administrator for destination management within its Local Authority and is responsible for the coordination and management of the development, marketing, trade support and visitor servicing activities, that relate to tourism destination management. The Council has a Destination Management Strategy that has been deferred until now for renewal, to ensure that any new strategy for tourism and recreation aligns with the 'tier' one strategic approach, set out by The Department for the Economy, in conjunction with Tourism Northern Ireland.

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 motorhomes.

1.4. SWOT ANALYSIS AND PESTLE 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. |

| | <ul style="list-style-type: none"> • 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 yearlong 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. |

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| <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. | |
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PESTEL Analysis

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|----------------------|--|
| 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.

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.

Key Growth Barriers in Causeway Coast and Glens include:

- Rising labour and material costs.
- Staff recruitment and retention (particularly in the tourism and hospitality industries).
- Cost of living crisis.
- Sterling devaluation.
- Rising rates and rents.
- Concerns that the ETA visa will dissuade visitors from choosing Northern Ireland.
- Public transport infrastructure in rural areas.
- Funding to support strategic tourism events.
- Data and insights.

Tourism is seen as a catalyst to drive economic and social development. COVID-19 and the recent global economic downturn has had a significant impact on the local visitor economy in Causeway Coast and Glens. Although some recovery has been achieved, a challenge remains to rebuild the tourism economy to the levels of 2019 and grow beyond that. The global sector is competitive, and it is essential that Causeway Coast and Glens maintains its position and share of tourism business in Northern Ireland and promotes a compelling proposition to develop business from international visitors. Consumer research has told us that travelers' needs and motivations have changed in the past number of years and the destination must appeal to and deliver on those motivations.

1.5. PRE-REQUISITES AND EXTERNAL DEPENDENCIES

- Budgetary resources to provide frontline and developmental actions for business plan and strategic delivery.
- External dependencies include approx. 2000 small to medium enterprises across the Causeway Coast and Glens Borough Council area, who benefit from the marketing, developmental and trade support/engagement provided by the services of the Tourism and Recreation team.
- The Tourism and Recreation staffing structure is still without an Outdoor Recreation post.
- Completion of DfE Tourism Strategy for Northern Ireland.
- Stability in staffing and financial resources within team.

1.6. ASSUMPTIONS

- Budget for implementation is not curtailed.
- Staffing resources are not reduced (work ongoing to populate the structure).
- Assumption that national and global economy does not have a significant downturn.

SECTION 2:

2.1 BUSINESS PLAN OBJECTIVES

CORPORATE STRATEGY

In line with Causeway Coast and Glens Council's vision to make the most of our natural assets through inclusive customer focused innovative services, that shape the area for residents, workers and visitors, the Tourism and Recreation team will strive to meet the strategic goals by:

- Support the tourism and recreation sectors and work in partnership to deliver and sustain the region as a high quality and competitive visitor destination.
- Deliver quality major events, across the borough, and facilitate partnership with other event promoters.
- Protect and provide access to our outdoor experience.
- Manage the Council owned holiday and leisure parks and deliver best value for customers, whilst maximising return from investment.

To achieve the above, the following is required:

- An involved stakeholder network.
- An efficient approach to policy and procedures.
- Strategic alignment with the Corporate Plan.
- Build a team who share the values of the Council and believe in the Tourism and Recreation services.

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 |
|-----------|-------------|------------|---|-------------------------|-------------------|--------------|--------|--|------------------|
| | 01/04/2024 | ALL | The Budget set for 24/25 is already insufficient following inflationary pressures: energy, wages and general products / materials. . | 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. | 30/06/2024 |
| | 01/04/2024 | | 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. | 30/06/2024 |

| | | | | | | | | | |
|-----|------------|-----|--|---|---|----|------|--|------------|
| ALL | 01/04/2024 | All | There is an 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. | 30/11/2023 |
| | 01/04/2024 | | 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. | 30/06/2024 |
| | 01/04/2024 | | 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. | 30/06/2024 |
| | 01/04/2024 | | 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 | 30/06/2024 |

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|-----------------------|-------------------------|
| Directorate | Leisure and Development |
| Service Area | Destination Management |
| Reporting Year | 2024/25 |

Business Plan Objective 1

To support the tourism industry and work in partnership to develop and sustain the region as a high quality and competitive visitor destination. Subject to NISRA data, contribute to the growth of the visitor economy, valued at £190 million.

Lead Officer(s):

Destination Manager

Link to Corporate Strategy:

2. Local Economy

- 2.2 Council contributes towards an improving median wage per employee within the NI norm.
- 2.3 Council contributes to increasing early stage entrepreneurial activity in line within the norm for Northern Ireland.
- 2.4 Council contributes to an increasing tourism spend per visitor per trip.
- 2.5 Council contributes to increasing business startup and survival rates.

3. Improvement and Innovation

- 3.1 Council maintains its performance as the most efficient of NI's local authorities.
- 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

- 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.
- 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.

5. Climate change and our Environments

- 5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure.
- 5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities.

Link to Community Plan:

Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning.

Link to Performance Improvement Plan:

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|------------------|--|---|-----------|--|---|------------|
| Trade Engagement | Review current trade engagement plan and develop a new plan. | 0 | Q1 | Trade Engagement plan completed. | | G |
| | | 0 | Q2-4 | Roll-out of trade engagement plan. | | G |
| | | 0 | Q2 | Review and update current ezine subscribers list. | | G |
| | Trade Engagement | Support tourism businesses for tourism readiness. | 0 | Q3 | Trade engagement website moved to visit site. | |
| 0 | | | Q4 | Develop a media library for trade use. | | G |
| 0 | | | Q1-Q4 | Monthly trade clinic's with special guests. | | G |
| £1.8k | | | Q1-Q4 | Themed in person trade forums, e.g Food & Drink Culture & Heritage Outdoors & Activities. | | G |
| Trade Engagement | Support business innovation and development by identifying market opportunities. | £10k | Q3-Q4 | 2 familiarization trips with relevant stakeholders for the promotion of new products within the destination. | | G |
| | | | Q3-Q4 | Signposting and support TNI on the delivery of All Ireland Sustainability programme. | | G |
| | | £1k | Q3 | Inclusive tourism training programme in partnership with TNI x 1 Roll out of inclusive tourism toolkit. | | G |

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|------------------|--|------|---------|---|--|---|
| | | £2k | Q2 | 1 CCR networking event Signposting trade to relevant opportunities. | | G |
| Trade Engagement | Encourage participation and partnership in collaborative marketing initiatives/ events within the destination. | | Q3 - Q4 | Increase number of offers from trade in Visit Causeway Spring and Autumn campaigns. 25 offers per campaign | | G |
| | | £26K | | Atlantic sessions - Event management and PR. | | R |
| | | | | Project coordination, of food elements of Bushmills Salmon & Whiskey Festival | | G |
| | | £3k | Q4 | Manage and delivery of Causeway Coast Walking Festival March 2025 | | G |
| | | £10k | Q4 | Programme to activity to promote new experiences from the Experience Development programme, alongside associated activity. Target: Programme of events to deliver 30 bookable events, experiences & offers in CCAG over the period of one month. | | G |
| Trade Engagement | Community tourism | | Q1-Q4 | Management of the community tourism related actions within the CCGHT SLA. | | A |
| | | | Q1 | Audit all Experiences from the EDP to assess need for further support to | | G |

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|---------------------|---|------|-------------------|---|--|---|
| Product Development | Work with key stakeholders to advance the product offering and visitor experience to attract new markets and extend dwell time. | | | ensure long term sustainability of experiences. | | |
| | | | Q2-Q4 | Deliver on the findings of the audit. | | G |
| | | £20k | Q2-Q4 | Deliver an Experience Development programme based on the TNI product review findings and the TI/ TNI sentiment studies. | | G |
| Product Development | In partnership with TNI identify and support the development of EAGS experiences within the Destination. | | Q1-Q4 | Secretariat for Mountsandel Working Group. | | G |
| | | | | Attendance at 2 EAGS ambassador meetings alongside bimonthly meetings with TNI. Site visits and meeting with the trade as required. | | 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. | | Q3 | Develop ToR for new Destination Management Strategy Product audit complete by December Procurement complete by January. | | A |
| | | | ongoing | In partnership with TNI support the development of an EAGS Strategic walking experience within the Borough. | | A |
| Product Development | WAW/ CCR Shared Island project. | | Q2 ongoing (2025) | Working with neighboring councils, TNI, Failte Ireland & Tourism Ireland to progress the aims and objectives of the programme. | | A |
| | Peace funding Local Regeneration and Transformation programme. | | Q3 – ongoing 2027 | Development of the walking product within the Destination. | | A |

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|-----------------------|---|-------|---------|---|--|---|
| Product Development | CCAG Growth Deal/ village plans | | Q1-Q4 | Work alongside P&P on the growth deal and village plans as and when required. Tourism signage audit and removal of old signs. | | A |
| 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. | | Q1-Q4 | Continue to drive traffic to visit causeway coast and glens. 265k visits 24/45. | | G |
| | | £50k | Q3 & Q4 | Ongoing paid digital campaigns (Spring & Autumn) 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 Social media targets 2m reach and 80K engagements. | | G |
| | | £5k | Q1 – Q4 | Specific adhoc promotions across social media outside in addition to seasonal campaigns. | | G |
| | | £7.5k | Q1 – Q4 | Creation of content for digital including social platforms. | | G |
| 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. | | Q1 – Q4 | 4 new itineraries developed for target market segments. | | G |
| | | | Q1 – Q4 | Generation of ongoing blog content 1 per month. | | G |
| | | | Q1 – Q4 | Assisting P&P with the development content for the promotion of Towns and Villages on visitcausewaycoastandglens.com | | G |
| | | | Q1-Q4 | Develop a consumer database | | G |

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|-----------------------|---|-------|---------|---|--|---|
| | | | | Introduction of a consumer ezine x 4 times per year. | | |
| Destination Marketing | Attend targeted trade and consumer promotions virtually and physically across key markets. | £13k | Q1 – Q4 | 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). | | G |
| Destination Marketing | Continue the promotion of the Causeway Coastal Route to create an international stand out product offer, working with neighbouring Councils and agencies. | £10k | Q3 | Deliver one co-operative marketing campaign in partnership with MEA & TIL to promote CCR. | | A |
| | | | Q4 | Achieve 4 dedicated CCR content pieces on Ireland.com | | A |
| | | £5k | Q2 | Deliver a CCR social media campaign in summer 2024 x1. | | A |
| | | | Q4 | Develop thematic itineraries for the promotion of CCR x 4. | | G |
| Destination Marketing | Marketing literature | £30k | Q3-Q4 | Procure and deliver on the Visitor Guide 2025 including design and print. Manage the creative and content elements of same. | | G |
| | | £5k | Q3-Q4 | Update and reprint of CCR map in collaboration with MEA . | | A |
| | | £2k | Q1 | Print a basic CCAG map for Visitor Servicing team | | G |
| | | | Q1-Q3 | Review and update Tour operator experience guide in partnership with MEA. | | A |
| | Develop and manage the provision of high-quality | £307k | Q1 – Q4 | Management of 6 VIC ensuring compliance with all statutory and | | G |

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|-------------------|--|------|---------|---|--|---|
| Visitor Servicing | visitor information services throughout the Destination. | | | legislative requirements and working in accordance with good governance and health and safety requirements. | | |
| | | | Q1-Q2 | Fill vacant posts within VS remit. | | G |
| | | £20k | Q1-Q4 | Management of SLA with Glens of Antrim Historical Society. | | G |
| | | | Q1-Q4 | 5% Increase in visitor enquires to the VIC's. 2023/24 total 95,730 target 100,515 | | G |
| | | | Q1-Q4 | Increase x 5 the number of Tourist Information Points within the Destination. | | G |
| | | | Q1-Q4 | 5% Increase in customer satisfaction for VIC's. Measured by Tourism NI returns and Trip Advisor reviews. 2023/4 google and trip advisor total 88 TNI customer satisfaction survey total 89. | | G |
| | | | Q3-Q4 | Survey trade to establish a baseline for improvement in trade satisfaction in service and seek ideas on what could enhance the service. Implement recommendations. | | G |
| Visitor Servicing | Promote the services of the VIC to tourism businesses. | | Q1 – Q4 | 7% increase in 23/24 value of ticket/ tour sales from the active promotion of the VIC booking service to all relevant businesses within the Borough. | | G |
| | | £5k | Q1 -Q4 | Deliver an animation programme for the VIC's to raise awareness of the VIC's and support local businesses and increase footfall/ enquires x 5. | | G |

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|-------------------|---|-----|---------|---|--|---|
| Visitor Servicing | Ensure that visitors receive a quality information service to assist them to stay and spend within the Destination. | | Q1 – Q4 | Support the Destination Marketing team to create relevant content online 2 posts per month. | | G |
| | | | Q1 – Q4 | Distribution of Weekly What's on to subscribers. | | G |
| | | £7k | Q1-Q4 | Manage the procurement for the distribution of marketing literature throughout NI/ROI. | | G |
| | | | Q1-Q4 | Increase the number of checks for engagement opportunities on TIL Community Forum. X 2 per week | | G |
| | | £1k | Q3-Q4 | Produce a digital accommodation guide for the area as per TNI quality assurance list. | | G |

Risk Management

Identify Risks and Mitigating Actions Required:

Difficulties in securing specialist provider for Atlantic Sessions. Considerations to inhouse development and/or a reduction in specification brief.

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|-----------------------|-------------------------|
| Directorate | Leisure and Development |
| Service Area | Tourism Events |
| Reporting Year | 2024/25 |

Business Plan Objective 2

To provide a balanced portfolio for major events across the Borough and facilitate partnership and support for other event promoters. Deliver on Council led event programme (£970,670). Administer with funding unit £400,000 external event fund. Support and facilitate the wider tourism events sector.

Lead Officer(s):

Tourism Events Manager

Link to Corporate Strategy:

2. Local Economy

- 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.
- 2.6 Council contributes to increasing business startup and survival rates.

3. Improvement and Innovation

- 3.2 Council maintains its performance as the most efficient of NI's local authorities.
- 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

- 4.4 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.
- 4.5 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.

5. Climate change and our Environments

- 5.5 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure.
- 5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities.

Link to Community Plan:

Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning.

Link to Performance Improvement Plan:

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--|---|---------------------------------------|-----------|--|----------|------------|
| Development and Implementation of the Council managed Tourism Events programme | Event Management Delivery of Council's portfolio of events. Focus on best fit Council-led events with high visitor economy outputs. | £970,670 | Q1 – Q4 | 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. | | A |
| | Initiate assessment of Council led events to ascertain where they sit on the product life cycle, future sustainability and development plans. | £10k | Q3 - Q4 | Development of new Event Management Plans featuring development opportunities for Council led events. Aim for Event Visitor attendance to return to pre pandemic numbers. | | A |
| Project Management | Event Marketing Assess best resources required for marketing of Tourism Event delivery. | £20k | Q1-Q4 | Develop a tactical marketing approach/plan for Tourism Event remit that includes both Council led and integrating with Destination team on wider event provision. Aim to retain marketing and promotion tasks in house with less reliance on 3 rd party providers. Target local, national and international markets. | | R |

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|---|--|------------|---------|---|--|---|
| Tourism Event Sector Support & Facilitation | Event Management Provide support and facilitate services to the wider event sector, across the Borough to enable providers to grow the event economy within the area. | Staff time | Q1-Q4 | Sectoral support for non-Council led events through engagement, consultation, management tool kits, development opportunities and marketing opportunities. | | G |
| Tourism Event Strategic Review | Event Management Implement the findings of the strategic review for the Tourism Event remit 2022-2032, including the Reset Action Stage. | Staff time | Q1 – Q4 | Allocate resources and mechanisms for delivery including development plans and developing skills and capabilities of Tourism Events Team (and partner teams). | | G |
| | Event Management Populate approved Tourism Event Structure | £373k | Q1 Q4 | Confirm roles and T&Cs with a view to full structure population. | | R |
| Tourism Event Funding Programme | Event Funding Continue to deliver the Tourism Event Funding Programme (TEFP) | £400k | Q3-Q4 | TEFP – same parameters as pervious year | | G |

Risk Management

Identify Risks and Mitigating Actions Required:

Tourism Events Team require specialist marketing expertise – Post within the structure but yet to be filled (budget constraints).

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| Directorate | Leisure and Development |
| Service Area | Tourism and Recreation – Coast and Countryside |
| Reporting Year | 2024-2025 |

Business Plan Objective 3

To provide quality venues for the enjoyment of recreational pursuits in the outdoors, offering enhanced opportunities to appreciate and enjoy our region whilst contributing to tourism, rural development, environmental protection and health and wellbeing. Assessed by footfall at key sites and qualitative feedback from outdoor recreation strategy development process.

Lead Officer(s):

Coast & Countryside Manager

Link to Corporate Strategy:

2. Local Economy

2.4 Council contributes to an increasing tourism spend per visitor per trip.

2.5 Council contributes to increasing business startup and survival rates.

3. Improvement and Innovation

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. Health and Engaged Communities

4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey.

4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing. The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.

Link to Community Plan:

The Causeway Coast and Glens is widely recognised and celebrated for its unique natural & built landscapes.

Link to Performance Improvement Plan:

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|----------------------------|---|---------------------------------------|-----------|---|----------|------------|
| Beach & Coastal Management | <p>BCM 1</p> <p>Develop a model template for management of Council beach facilities.</p> <p>C&C to lead on applying uniform approach to year-round beach management.</p> | Staff time | Q1 - Q4 | Establish a Beach Management Working group with key stakeholders and hold 4 meeting per annum. Develop and monitor an action plan. | | G |
| | <p>BCM 2</p> <p>Establish a coastal management forum. Consider wider issues of coastal management along a diverse and high energy coastline with relevant stakeholders.</p> | Staff time | Q2- Q4 | Hold 2 meetings per annum. Assess and monitor environmental issues including coastal erosion, visitor management and sustainable development. | | A |
| | <p>BCM 3</p> <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> | Staff time | Q2 -Q4 | Design and secure approval for improved beach access and facilities. | | A |
| | <p>BCM 4</p> <p>Develop blueprint for Cushendall seafront in conjunction with Infrastructure Team.</p> | £15k | Q2 – Q4 | Identify immediate actions and plan for long term development, subject to capital works process. | | A |

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|--|---|---------|---------|---|--|---|
| | Enhance visitor experience at site, improving sense of welcome. Appropriate provision for how site is used. | | | | | |
| | BCM 5 Improve and replace beach threshold signage with new design. Review beach entrance and advisory signage to enhance visitor experience and public safety. | £15,000 | Q2 – Q3 | Replace primary signage at beaches on a phased basis. | | G |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|-----------------------------------|---|---------------------------------------|-----------|--|----------|------------|
| Biodiversity & Habitat Management | BHM 1 Raise awareness across Council services of the value of biodiversity to the Borough and the visitor experience. Develop awareness program on river and ocean pollution for school and community benefit. Source funding. Introduce an awareness and educational programme for all Council employees. | Staff time | Q2 – Q4 | Engage with the local community and raise awareness on the impact of river to ocean pollution. Increase public responsibility for pollution prevention. | | G |

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|--|---|------------|---------|--|--|---|
| | <p>BHM 2 Review and update Local Biodiversity Action Plan.</p> <p>Current LBAP requires review and identify priorities for action over the next reporting period.</p> | Staff time | Q2 – Q4 | <p>Review current LBAP.</p> <p>Consultation.</p> <p>Identify preferred approach.</p> | | G |
| | <p>BHM 3 Develop conservation and management plans for three Council managed sites with public access.</p> <p>Build on exiting work undertaken to manage sites for public benefit as well as biodiversity. Considering range of methods including grazing, volunteering and rewilding.</p> | Staff time | Q2 – Q4 | <p>Progression of projects at The Moors, Castlerock Bayhead Road, Portballintrae Dungiven Castle Park.</p> | | G |
| | <p>BHM 4 Increase woodland cover Identify further opportunities for tree planting, woodland development and volunteer engagement. Building on existing provision on Council estate.</p> | £3000 | Q2 – Q4 | <p>Confirm sites, appropriate species, and programme for planting.</p> | | G |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|-------------|---------------------|---------------------------------------|-----------|--|----------|------------|
| | <p>CCM 1</p> | <p>Assess funding</p> | Q1 – Q4 | <p>Reinitiate consultation with local landowners on target sections for CCW.</p> | | A |

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|----------------------------------|--|--|---------|---|--|---|
| Coast and Countryside Management | Progress outline projects and design for Causeway Coast Way. Continuing from recent completed projects at Whiterocks, Magheracross & Portaneevy. Strive to make CCW a fully off road trail. | opportunities through Peace + and possibly Shared Island. | | Assess possible funding opportunities in conjunction with Funding Unit. | | |
| | CCM2 Delivery on Binevenagh LPS. Continue to support and play a role in the Landscape Partnership scheme for Binevenagh and Coastal Lowlands. | Staff time Annual contribution for 2024/25 £66,700 | Q1 – Q4 | Delivery of 6 projects and future partnership as per LSP action plan. | | G |
| | CCM 3 Ensure assets & trails in appropriate condition Review all C&C assets to identify necessary maintenance and repair works. Review of Public Rescue Equipment. | Staff time | Q1 – Q4 | Confirm sites, users, infrastructure. Prioritise maintenance and repair works and create action plan/schedule. | | A |
| | CCM 4 Confirm definitive list of Coast & Countryside Assets. Complete GIS mapping of areas defined under Coast and Countryside remit. Prepare | Staff time | Q2 – Q4 | Have definitive map and site overview prepared. | | A |

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| | estate terrier template for internal use. | | | | | |
| | CCM5 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. | Staff time | Q3 - Q4 | Completed policy and Council approval. | | A |
| | CCM6 Ensure asset & trails in appropriate condition. Repair/Refurbish Layd Path, Cushendall. | £50,000 Opportunity for funding through Peace + | Q1 – Q4 | Repair/refurbish 6 boardwalk bridges. Surface dress 1km of pathway. Upgrade steps including interpretation and seating. | | A |
| | CCM 7 Cottage Wood Improve and upgrade path network. | £60,000 Opportunity for funding through Peace + | Q1 – Q4 | Replace 4 Boardwalk Footbridges. Improve existing Path Network Removal of unwanted invasive vegetation. Renew Interpretative Signage. | | A |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|---------------------------|---|---|-----------|---|----------|------------|
| Outdoor Recreation | OR1 Develop a facility management plan for Garvagh Forest Trails. | All ability Cycle Scheme funded through Active Travel | Q1 – Q4 | Design and utilise documentation for management and H&S requirements. | | G |

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| | 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. | | | Consultation and roll out of additional outdoor recreation opportunity. | | |
| | <p>OR2 Identify and develop further trail provision in the Sperrin area.</p> <p>Deliver on second phase of outdoor recreation enhancement at Banagher Glen, Sperrins.</p> <p>Contribute to Sperrin AONB plan development.</p> <p>Develop Binbradagh/Shane Crossagh Trail concept with Dungiven as OR hub.</p> | Consider Peace + for trail enhancement/ Development | Q2 – Q4 | Design and consultation of signage provision. | | A |
| | <p>OR3 Development of core path network at three villages.</p> <p>Development of networks at</p> <ol style="list-style-type: none"> 1. Bushmills 2. Cushendall 3. Dungiven | Potential funding through Village Renewal /Active travel | Q1 – Q4 | Route identification, consultation and design. | | G |
| | <p>OR4 Develop Outdoor Recreation Plan for Causeway Coast and Glens area.</p> | £20,000 | Q2 -Q4 | Contribute to a functional strategic document and resulting action plan tailored to | | A |

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| | Initial tender exercise unsuccessful. Review of ToR and reissue. Request for joint consultation with Sport & Wellbeing. | | | the landscape, people and activities within the Borough. Assessment of best practice in UK and Ireland. Complete audit of existing product. | | |
| | OR5 Engagement with commercial activity providers and activity user groups. | Staff time | Q1- Q4 | Crucial to engage with providers and groups in a growing sector to ensure quality of visitor experience, public safety and sustainable destination management. Develop priorities and actions Establish relationships through regular engagement with activity providers on individual and group basis. Based on Destination Management approach. Ensure accreditations/qualifications/ insurances/risk assessments in place for all commercial activity providers. | | G |
| | OR 6 Altnahinch Dam, Boardwalk Regenerate & Renew. | £350,000 Opportunity for funding for Peace + | Q2 – Q4 | Create new visitor experience through regeneration of trail around dam and links to adjacent sites. | | A |

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| | OR 7 The Mountsandel Project. | £275,000 Opportunity for funding for Peace + | Q1 – Q4 | Further develop the potential of the heritage asset and visitor experience. | | A |
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| Directorate | Leisure and Development |
| Service Area | Tourism and Recreation – Holiday and Leisure Parks (HALPs) |
| Reporting Year | 2024-2025 |

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| Business Plan Objective 4 |
| Manage the Council owned Holiday and Leisure Parks to deliver high quality service and good value for customers whilst maximizing return from investment. Achieve a net surplus of £1,354,000. |
| Lead Officer(s): |
| General Manager HALPs |
| Link to Corporate Strategy: |
| <p>2. <u>Local Economy.</u> 2.4 Council contributes to an increasing tourism spend per visitor per trip. 2.6 Council contributes to improving levels of business innovation in the Borough.</p> <p>3. <u>Improvement and Innovation</u> 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. 3.4 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.</p> <p>4. <u>Healthy, Active and Engaged Communities.</u> 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.</p> |
| Link to Community Plan: |
| Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning. |
| Link to Performance Improvement Plan: |
| |

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|---|---|---------------------------------------|-----------|---|----------|------------|
| Increase the benefit of HALPs to the Ratepayer | Complete staffing structure design and appoint full time staff for all HALPs. | unknown | Q3 | Structure agreed with Staff / Unions; Staff in posts. | | R |
| | Secure tenants and associated Leases for all commercial property opportunities at Juniper Hill. | <£10,000 income | Q3 | All units leased and income potential realised. | | R |
| | Dredge marina berths and secure new berths income and business for water based activities at Drumaheglis. | circa £300k | Q4 | All berths leased and no "grounding" reported; income potential realised. | | A |
| | Repair electrical supply at Cushendall. | Circa £90k | Q4 | Health and safety issues addressed. | | R |

Risk Management

Identify Risks and Mitigating Actions Required:

Staffing resources and health and safety requirements are essential to service delivery. Proposed actions planned to reduce risk.

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--|---|---------------------------------------|-----------|--|----------|------------|
| Provide a quality experience for HALP customers | Increase uptake of holiday accommodation at Drumaheglis, Benone, Cushendun and Cushendall by less-abled customers. Press and PR launch of DDA compliant facilities at Cushendall HALP. | £1,500 | Q1 – Q4 | Promote DDA compliant facilities and measure increased usage and demand for future investment. | | G |

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| | Assess development options for Touring Pitches at Benone. | £2,000 | Q3 | Resolve flooding on touring locations and provide quality long-term solution. | | A |
| | Design and initiate green projects across HALPs for the qualified management of existing biodiversity, then improving overall aesthetics across the HALPs through new planting and environmental and biodiversity provision, and landscaping. | £2,000 | Q4 | Design complete. Scheme implemented. | | G |
| | Design and planning assessment for touring and motorhome facility at Ballyreagh Road, Portrush | £5,000 | Q4 | Increase capacity for touring and motorhome facilities Portrush. | | A |

Risk Management

Identify Risks and Mitigating Actions Required:

Business lost to competitor parks. Risk of reduced income negatively impacting T&R budget. Degradation of environment. Proposed actions will mitigate.

| Work Stream | Actions | Financial Information/ Budget £ | Timescale | Performance Indicator(s) | Progress | RAG Status |
|--|--|---------------------------------------|-----------|--|----------|------------|
| Invest in HALP infrastructure to enhance future delivery of objectives. | Develop a priorities working document for reinvestment in infrastructure to provide high quality experience and a strong return on investment. Priority sites Juniper Hill and Cushendall HALPs. | TBC | Q4 | Strategy and procedure document produced. | | A |
| | Develop a register and action plan for prioritised maintenance and repair works. | Staff time | Q2 | Process agreed and implemented. | | G |
| | Review process for annual issuing of licencing agreement | £15k-£25k | Q4 | Enhanced system for delivery of licences to licence holders. | | A |

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| | to reduce time and other resources. | | | | | |
| | Implement digitised licensing system. | | | | | |
| | Complete consultation exercise on future of Benone Complex. | £15k | Q4 | Report to Council with findings and recommendations. | | A |

Risk Management

Identify Risks and Mitigating Actions Required:

Priorities for maintenance and reinvestment whilst identified require confirmed timescales and resources for implementation. Best fit approach through the CPWG and HALP inter-departmental working group.