

Leisure & Development Business Plans for 2018/2019	8th May 2018
To: The Leisure and Development Committee For Decision	

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

The purpose of this report is to present to Members the 2018/2019 Leisure and Development Business Plans for consideration and approval.

Introduction

As Council enters the final year of the 2015 – 2019 term, this plan provides a focus for officers responsible for delivering the services aligned to:

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

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

- The emerging actions from the Community Planning Process.
- The Council's Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 2017 / 18 period.

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.

2015 to Date

The work since 2015 has predominately focused upon 4 general areas:

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

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

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

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

Notwithstanding the growth of film tourism throughout the Borough, the hosting of major golf tournaments is having the greatest impact upon the tourism economy. Council's support to the 2017 Irish Open Golf Championship in Portstewart contributed to a highly successful event, which will provide valuable experience and understanding in preparation for the 2019 Open Golf Championship at Royal Portrush Golf Club.

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

2017 / 2018 Achievements

Key achievement include:

Sport and Wellbeing

- Opening of Dungiven Sports Centre - £2.8m.
- Refurbishment of Feeny Play Park - £70,000.
- Opening of Ballymoney 3G pitch at JDLC / Riada Pitches Ballymoney - £450,000
- Stage 2 Commitment and Heads of Terms agreed for Shared Education Campus and Community Sport Facility in Ballycastle Pre-tender estimate £2.3m (equivalent value £6m).

- Project Board / Committee / Council approved the analysis of leisure Management Options and final site analysis for CLC replacement.
- The completion of Pitch and Play audits.

Tourism and Recreation

- The development of Airwaves – Now the third largest public Aviation Event in the UK.
- The development of the Auld Lammas Fayre, reintroducing the cultural and heritage dimension to the event.
- The development of new events – Ballymoney Spring Fayre and the Rhythm of the Bann.
- The 'Blueprint' for the development of the Causeway Coast Walking Trail.
- The continual commercialisation of the Council's caravan parks, increasing profits.

Prosperity and Place

- Establishment of the Enterprise Zone, incorporating Northern Ireland's first carrier neutral data centre. Development Brief release imminent.
- 267 business plans approved through the Business Start Initiative.
- 115 participants in the Project Alchemy Programme.
- BIDs Draft Business Plan Complete for release in May 2018.
- Portrush Public Realm, progressing in accordance with Time, Quality and Cost parameters.
- Ballymoney Public Realm ICT procurement process initiated.

Community and Culture

- Leverage of income £1.9m, excluding PEACE.
- 70,000 people have visited Council's arts centres, museums and attended cultural events and activities.
- PCSP projects include: Multi Agency Support Hub, Gold Award for Domestic Abuse Policy, 1,700 school children attended the Risk Avoidance and Danger Awareness Resource (RADAR) education, 56 Neighbourhood Watch Schemes and The Alive and Well Programme.
- PEACE IV - £3.4m secured for the Borough.
- 123 Community Groups received capacity development training through workshops and community development activities.
- 29% increase in school participation in the Good Relations Lets Talk Programme.

The Funding Unit

- 19 x applications were successful in securing a total of £3,652,598, with £941,862 provided by Council as match funding.
- 396 applications totalling £1,715,617.70 were received and processed.
- 72 Community Organisations supported in funding searches.
- 15 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed).
- Further details are contained within the individual reports from each service area.

2018 and Beyond

Whilst the work in 2017 / 18 has been predominately been a continuation of ongoing services and projects as directed by Council, the Community Planning process will place greater demands upon all service areas, as Council's lead role also extends into outcome delivery.

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

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

2018 – 19 Business Plans

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

Prosperity and Place

Service Priorities On-going services in accordance with Council's statutory responsibilities.	Project Priorities Time bound projects with clearly defined outcomes aligned to Council's Strategic Priorities.
<ul style="list-style-type: none"> • Enterprise Zone Development. • Enterprise Pipe Line: <ul style="list-style-type: none"> ○ Pre – enterprise Support. ○ Business Start Programme (Go-for-it). ○ Social Enterprise Support. ○ Project Alchemy. • Development to of the workforce to match emerging sectors. • Town Centre Business Improvement Districts (BIDs). • Consideration of the provision of CCTV in the Towns and Villages in the Borough. • The development of improved energy infrastructure and sustainable supplies at a lower unit cost to facilitate economic growth. • The development of better Digital Connectivity – Digital Causeway. 	<ul style="list-style-type: none"> • Preparation for the 2019 Open Golf Championship. • Portrush Regeneration: <ul style="list-style-type: none"> ○ Environmental Improvement Scheme. ○ Recreation Grounds. ○ Revitalise. ○ Traffic / Parking Initiatives. • The Development Brief Process for the Dunluce Centre. • Ballymoney Environmental Improvement Scheme. • Bushmill's Regeneration: <ul style="list-style-type: none"> ○ Arrival Hub. ○ Wider Regeneration Initiative. • Coleraine Harbour Regeneration. • Village renewal projects from the Rural Development Programme. • General review and progression of Town Centre Masterplans.

Sport and Wellbeing

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

Community and Culture

Service Priorities On-going services in accordance with Council's statutory responsibilities.	Project Priorities Time bound projects with clearly defines outcomes aligned to Council's Strategic Priorities.
<ul style="list-style-type: none"> • Sustainable Arts Centres. • The development of Council's museums services. • Community Development <ul style="list-style-type: none"> ○ Developing Community 	<ul style="list-style-type: none"> • Flowerfield Inheritance project. • Magilligan Community Centre (Stage 3). • Ballysally Youth and Community Centre (Stage 1).

<ul style="list-style-type: none"> Capacity. <ul style="list-style-type: none"> ○ Sustainable Community Facilities. • PEACE 4 £3.8m Programme. • PCSP initiatives. • Good Relations Programme and Initiatives. • Bonfire Management. 	<ul style="list-style-type: none"> • PEACE 4 – ‘Sharing Your Community Space’. • PEACE 4 – ‘Re-imagining of Community Spaces’.
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Tourism and Recreation

Service Priorities	Project Priorities
<p>On-going services in accordance with Council’s statutory responsibilities.</p> <ul style="list-style-type: none"> • The ongoing development of a balanced portfolio of the highest quality events across the Borough to support the economy. • Coordinated Industry support to the Tourism Sector including brand development and re-orientation of VIS. • Improved access throughout the Borough’s coast and countryside for the benefit of ratepayers and visitors. • The continual commercial development of Council’s caravan parks. 	<p>Time bound projects with clearly defines outcomes aligned to Council’s Strategic Priorities.</p> <ul style="list-style-type: none"> • Preparation for the 2019 Open Golf Championship. • Access development for the Causeway Coast Way. • Access development for the Moyle Way. • Access development for the North Sperrins’ Way. • The development of the Borough’s Greenways. • Mountain Bike trail development throughout the Borough: <ul style="list-style-type: none"> ○ Garvagh (Stage 2). ○ Wider Borough initiatives including Ballycastle (Pre Stage 1). • Caravan site infrastructure upgrades. • Development options for the Benone Complex. • The ‘Mountsandel Experience’.

Funding Unit

Service Priorities	Project Priorities
<p>On-going services in accordance with Council’s statutory responsibilities.</p> <ul style="list-style-type: none"> • Securing funding for Council activities and projects: 	<p>Time bound projects with clearly defines outcomes aligned to Council’s Strategic Priorities.</p> <ul style="list-style-type: none"> • Current projects: <ul style="list-style-type: none"> ○ PEACE 4 application for the Ballycastle / Glens Sports facility

<ul style="list-style-type: none"> • The management of Council's Grant Funding Programmes. <ul style="list-style-type: none"> ○ Policy. ○ Process. ○ Programmes. ○ Implementation. • External engagement with the Borough's community and third sector organisations in support of funding activities. 	<p>development, Phase 1 - Shared Education / Community Sport Campus.</p> <ul style="list-style-type: none"> ○ Sport Northern Ireland Multi Facility Fund application for Ballycastle / Glens Sports facility development, Phase 2 – Wider facility provision based upon 'gap analysis'. ○ RDP Tourism Projects: <ul style="list-style-type: none"> ▪ Apalachan Trail. ▪ Coastal and Dune Protection. ○ RDP Village Renewal Plans. ○ Garvagh Mountain Biking Trails: <ul style="list-style-type: none"> ▪ Sport Northern Ireland. ▪ Landfill Community Fund. ○ The Mountsandal Experience. ○ European Year of Cultural Heritage.
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Financial Position

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

Service Area	Service Areas					Total including Management and Admin
Sport and Wellbeing	Sport and Wellbeing Development	East Area	Central	West		£4,493,043
	£592,229	£1,113,931	£1,293,561	£1,075,331		
Tourism and Recreation	Events	Caravan and Holiday Parks	Coast and Countryside	Tourism and Destination Management		£1,671,530
	£1,025,805	-£910,660	£540,272	£942,650		
Prosperity and Place	Regeneration	Town & Village Management	Business Development	Strategic Projects	RDP	£1,632,582
	£135,000	£297,000	£1,042,060	£85,000	£0	
Community and Culture	Cultural Services	Community Development	Good Relations	PCSP	PEACE 4	£1,722,415
	£1,093,181	£383,226	£58,637	£113,907	£0	
Funding Unit						£194,459
L&D Total						£10,112,988

Recommendation

The committee is asked to consider and approve the proposed business plans for the 2018 / 19 period, including financial position, providing a focus for officers responsible for delivering Leisure and Development services.



**Causeway
Coast & Glens
Borough Council**

SPORT AND WELLBEING

***BUSINESS PLAN
2018/2019***

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SECTION 1

Purpose of this plan

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

The Vision for the service area:

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

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

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

Strategic Themes / Functions:

1. Policy & Strategy

- Completion of strategic plans for facility provision and service delivery.
- Develop and present Safeguarding policy to Council for approval. Implement training programmes for staff as appropriate.

2. Facility Planning & Development

- Work in partnership with the Capital Projects & Funding Units to develop business cases for projects included in Council's Capital programme and matched with external funding opportunities.
- Review application and assessment process for Capital Grant Programme (external) and submit any recommendations for improvement to Council for approval in advance of 2019/20 programme (dependent on continuation of funding stream).

3. Health & Safety Assurance

- Implement action plans for addressing high risk areas and a robust inspection and monitoring programme for all facilities and services.



- Creation of a H&S culture through regular analysis and reviews of safe systems of operation in both facilities and service delivery.

4. Service delivery

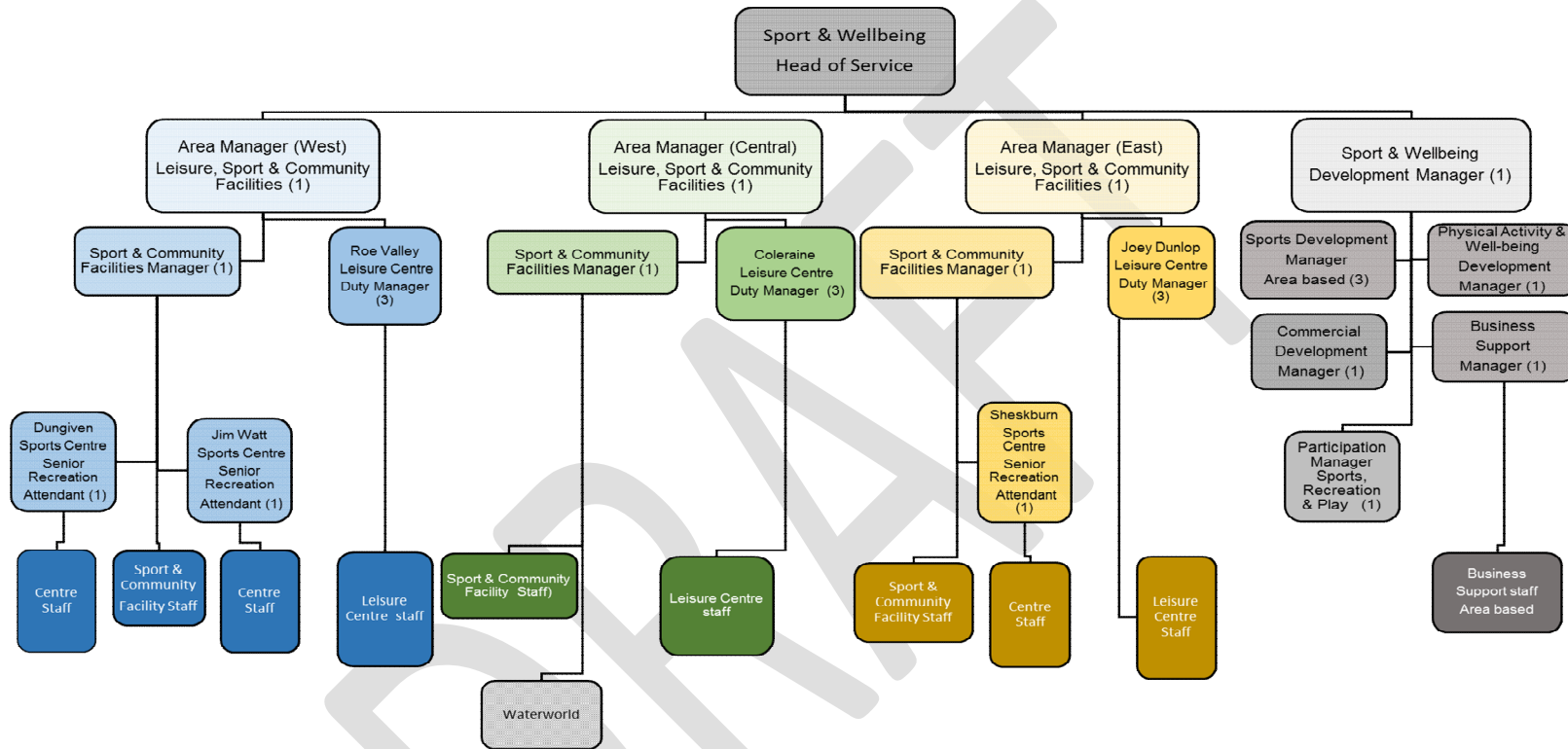
- Develop action plan for delivering service priorities, focused on optimization of quality, effectiveness and commerciality.
- Develop a proactive approach to the marketing and promotion of the service and the identification of cost savings and revenue generation opportunities.

5. Performance Management

- Develop a performance framework for the service with associated KPIs which reflect financial performance, health and wellbeing outputs and social return on investment.
- Work in partnership with Council's Finance officers, establish robust cost centre management techniques across the unit in order to control and address financial performance.

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Sport and Wellbeing Organisational Structure:



SECTION 2

Achievements in the previous reporting period.

- April 2017 Fees & Charges Convergence implemented across Leisure Centres, Sports Centres and Pitches.
- April 2017 Opening of Dungiven Sports Centre, Curragh Road; DFC & CC&GBC investment £2.8m.
- June 2017 Opening of refurbished Feeney Play Park; Landfill Communities Fund investment £70,000.
- June 2017 Refurbishment of Pools at Crescent, Portstewart; CC&GBC investment £92,000.
- July 2017 Commencement of In-house operational review for Coleraine Leisure Centre, Joey Dunlop Leisure Center and Roe Valley Leisure Centre.
- August 2017 Council decision to progress Ballycastle Shared Campus programme; CC&GBC potential investment £2.3m (Total project equivalent value circa £6m).
- August 2017 Project Board established / Leisure Management Options review.
- August 2017 Opening of 3G pitch at Riada pitches, Ballymoney; DFC & CC&GBC investment £450,000.
- October 2017 Priority project work for Accessible Play provision in Limavady, Play provision in Aghadowey.
- Nov 2017 Agreement of investment criteria for Play Strategy, including Tourism influences.
- Dec 2017 Every Body Active Grants Funding programme; Sport NI investment £21,185.
- Dec 2017 Councillors Workshop; Pitch Audit outcomes.
- January 2018 Approval to progress Portrush Leisure provision x 3 OBCs.
- March 2018 Ballycastle Shared Campus project; Heads of Terms agreement for Indemnity clause.
- March 2018 Portrush Leisure provision prioritisation timetable May/June.
- March 2018 Approval to analyse affordability of Council Owned Company / Leisure trust management models; projections for In-house transformation model; Site investigations for Coleraine Leisure Centre; draft prospectus for Market testing exercise.

SECTION 3

SWOT Analysis

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



Summary Narrative

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

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

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PESTEL Analysis

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



Summary Narrative

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

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SECTION 4

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

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

Service Area: 1						
Sport & Wellbeing						
Work Stream: Policy & Strategy	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Completion of strategic plans for facility provision and service delivery.	Draft Play Strategy document and associated costings for implementation of recommendations for Member consideration.	3.1, 4.1, 4.2	Present recommendations to Council for Play Strategy and Action Plan. Carry out EQIA. Present final document for adoption by Council.	Q1 Q2 Q3	Circa £5m potential Capital investment (5 year period). Non-fixed Play investment potential circa £65K per annum.	G
	Draft Pitch Strategy document and associated costings for implementations of recommendations for Member consideration.	3.1, 4.1, 4.2	Present recommendations to Council for Pitch Strategy and Action Plan. Carry out EQIA. Present final document for adoption by Council.	Q1 Q2 Q3	Circa £10m potential investment (5 year period).	G
	Draft Participation Strategy document for Council.	3.1, 4.1, 4.2	Develop Participation Audit Terms of Reference as appropriate for Sport & Wellbeing service delivery. Subject to Council approval, tender and appoint consultant for delivery of audit and draft strategy document for Participation levels and future service priorities in SWB.	Q3 Q3, Q4	Officer time. Still to be determined.	G

Develop and present Safeguarding policy to Council for approval.	Draft Safeguarding Policy document.	3.1, 4.1, 4.2	<p>Work in collaboration with stakeholders in the development of policy document.</p> <p>Carry out EQIA.</p> <p>Present final document for adoption by Council.</p> <p>Implement training programmes for staff as appropriate.</p>	<p>Q1</p> <p>Q2</p> <p>Q2</p> <p>Q3</p>	<p>Officer time</p> <p>To be resourced through Council's staff development budget.</p>	G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Adoption of Play Strategy & Action Plan 2. Adoption of Pitch Strategy & Action Plan 3. Development of Participation Audit & draft Strategy for Service provision 4. Adoption of Safeguarding policy & implementation of training programme for staff 						

Service Area: 2	Sport & Wellbeing					
Work Stream: Facility Planning & Development	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Development of Capital Projects, as appropriate for SWB	Project Sponsor council projects working in partnership with SIB Project Officers, the Capital Projects Unit and external stakeholders.	2.2, 4.1, 4.2	<p>Development of OBCs for prioritised Capital projects.</p> <p>Research alternate and supporting methods of funding for capital projects to provide for the most effective and efficient utilisation of council resources for approved projects.</p> <p>Utilise information provided in associated Audits/Strategy documents to evidence and support OBCs.</p>	Q1,2,3,4	Dependent on scale and number of projects £20m+	G
	Assessment of external applications to Council's Capital Grant programme with recommendations to Council for funding investment awards.	3.1, 4.1, 4.2	<p>Assessment of Major Capital Grant application at Stage 1 and present report to Council.</p> <p>Assessment of Stage 2 applications for Major Grant fund and present report to Council.</p> <p>Assessment of applications to Minor Grant fund and present report to Council.</p>	<p>Q1</p> <p>Q3</p> <p>Q2</p>	£750,000	G

Links to Community Plan						
Action 2: To develop facilities to support physical activity opportunities in natural environment / green environment of Causeway Coast and Glens						
Projects						
Coleraine Leisure Centre	Project Sponsor for the development of OBC for Coleraine Leisure Centre.	4.1, 4.2	Support the work of Council's Project Board for Coleraine Leisure Centre and the associated review of Leisure Management options.	Q1,2,3,4	Circa £20m+	G
Ballycastle Shared campus	Project Sponsor for development of OBC for Ballycastle Shared Campus project.	4.1, 4.2	Secure Council approval for OBC and Indemnity costs / DE. Support Project management and design development with DE. FBC presentation to Council for decision.	Q1,2,3,4	Circa £2.3m	G
Ballycastle Leisure & Recreation provision	Project Sponsor for development of OBC for Ballycastle Leisure & Recreation project.	4.1, 4.2	Subject to Council approval and outcome of Shared Campus Business Case, develop OBC for Leisure & Recreation options for Ballycastle area.	Q1,2,3,4	Still to be determined.	G
Limavady Play Park provision	Project Sponsor for development of OBC for Limavady Play Park provision project.	4.1, 4.2	Identification and review of potential site options for new accessible play area. Community engagement (new and review of existing play areas) OBC report to Council for decision	Q1,2,3,4	Circa £500,000	G
Portrush Recreational Play provision	Project Sponsor for development of OBC for Portrush Recreational & Play provision project.	4.1, 4.2	OBC Development for Portrush recreation Grounds and report to Council for decision.	Q1,2	Still to be determined.	G

			OBC development for training/pitch provision in Portrush area and report to Council for decision.			
			OBC development for Recreational Play provision in Portrush and report to Council for decision.			
Riada Changing Facility provision	Project Sponsor for development of OBC for Riada Changing Facility project.	4.1, 4.2	Present OBC to Council for decision.	Q1,2,3,4	Still to be determined	G
Aghadowey Play Park provision	Project Sponsor for development of OBC for Aghadowey Play Park provision project.	4.1, 4.2	Location and Demographic Assessment. Site Option Review. Community Engagement. OBC report to Council for decision.	Q1,2,3,4	Circa £75,000	G
Burnfoot Pitch & Changing Accommodation	Project Sponsor for upgrade of changing accommodation and pitch surface at Burnfoot.	4.1, 4.2	OBC report to Council for decision.	Q1,2,3,4	Circa £500,000	G
Cloughmills Pitch	Project Sponsor for development of OBC for Cloughmills pitch provision project.	4.1, 4.2	OBC report to Council for decision.	Q1,2,3,4	Circa £500,000	G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Project Board - Coleraine Leisure Centre / Leisure Management Options appraisal 2. Ballycastle Shared Campus – DE collaboration 3. Portrush provision (3) 4. Limavady Accessible Play Provision 5. Riada Changing provision 6. Ballycastle Leisure & Recreation provision 						

Service Area: 3	Sport & Wellbeing					
Work Stream: Health & Safety Assurance	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Action plans for addressing high risk areas and a robust inspection and monitoring programme for all facilities and services.	Completion of H&S audits for type 1, 2 and 3 facilities.	3.1, 4.2	Review of Type 1 (Leisure Centre) inspection visit and assessment of inspection recommendations / action plan. Audit of type 2 (Sports Centres) x 3.	Q1	Officer resource	G
	Application of Legionella protocols for all SWB and Community Facilities.	3.1, 4.2	Roll out of Legionella Inspection files across SWB / Community Facilities.	Q1,2,3,4	Officer resource	G
	Fire Risk Assessment.	3.1, 4.2	Continued Fire Risk Assessments across SWB/Community Facilities Implementation of recommendations from FRAs.	Q1,2,3,4	Officer resource	G
Regular analysis and reviews of safe systems of operation in both facilities and service delivery.	Review of operations in each facility.	3.1, 4.2	Convergence teams supported across facilities to establish new systems of operation. Review teams established within each facility to implement outcomes of convergence work.	Q1,2,3,4	Officer resource	G
Projects						
Quality Leisure Management (QLM) / Leisure Industry support team.	Review of Lifeguarding arrangements and of the Council's PSOPs, Safe Systems of Work and associated risk assessments.	3.1, 4.2	Review pool programmes and lifeguard provision in 3 LCs. Desktop review of the Council's new leisure PSOPs, Safe Systems of Work and associated risk	Q1, 2	£2,000	A

			assessments.			
			Recommendations for improvement against industry guidance identified.			
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. H&S Audits 2. FRAs and implementation of recommendations 3. QLM review of Lifeguarding, Safe systems of work etc. 						

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Service Area: 4	Sport & Wellbeing					
Work Stream: Service Delivery	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Develop action plan for delivering service priorities, focused on optimization of quality and effectiveness.	Opening Hours	3.1, 4.1, 4.2	Adjusted opening hours for Leisure Centres / Sports Centres which provides the greatest potential for increasing income streams for the sites and provides opportunities for local swimming clubs to develop capacity.	Q1,2,3,4	Officer resource	G
	Roles & Responsibilities	3.1, 4.2	Harmonisation of staffing levels and responsibilities where appropriate to the facility mix.	Q1,2,3,4	Officer resource	G
	Development of a balanced Sports Development Programme across the borough in alignment with local sports/club needs.	4.1, 4.2	Delivery of the EBA 2020 programme. Development of Disability Sports Hub Increased and sustained participation rates across identified groups Work in partnership with PEACE IV out of school project.	Q1,2,3,4	Officer resource	G
	Development of a balanced Wellbeing Programme across the Borough in alignment with local Health Needs.	4.1, 4.2	Delivery of Health Matters Programmes (Level 3) Delivery of specific health programmes (Level 4) Work in partnership with health & wellbeing organisations in the delivery of health initiatives relevant to the needs of the population.	Q1,2,3,4	Officer resource	G

Links to Community Plan						
<p>Action 1: To increase participation in Physical Activity & Wellbeing initiatives for traditionally under-represented groups across a range of identified transition points.</p> <p>Action 6: To increase the uptake of obesity prevention programmes and identify/implement new programming which encourages active participation programmes in schools.</p> <p>Action 7: To develop and deliver the PEACE IV out of schools project.</p> <p>Action 8: To develop, promote and extend health literacy to help connect people and communities access, understand and appraise and use information and services, and to take decisions on their health and wellbeing.</p> <p>Action 10: To develop 'age, ability and dementia friendly' communities and initiatives which enable all people to benefit from living in the area. Includes physical ability to live more socially connected lives.</p>						
Develop a proactive approach to the marketing and promotion of the service and the identification of cost savings and revenue generation opportunities	Gym Memberships	3.1, 4.1, 4.2	Harmonisation of membership packages for the 3 main leisure centres, with the potential inclusion of the 3 Sports Centres.	Q1,2,3,4	Officer resource	G
	Activity Programme	3.1, 4.1, 4.2	Development of the activity programmes in the 6 sites to maximise revenue opportunities	Q1,2,3,4	Officer resource	G
	Marketing & Sales	3.1, 4.1, 4.2	Action plan for Commercial Management which best reflects needs of the operational service for short and medium term (up to 2 years), and which has the capacity to build upon improvements for the longer term.	Q1,2,3,4	Officer resource	G
Projects						
Options appraisal leisure	Affordability implications of leisure management options.	2.2 3.1, 4.1, 4.2	Status-quo affordability / In-house transformed model.	Q1	Officer resource	G

management			Council Owned Company (COCO). Outsource / Leisure Trust. Draft prospectus for market testing for an outsourced option.			
In-house transformation / change management	Development of In-house Transformed Operational Model,	3.1, 4.1, 4.2	Work with leisure staff, unions, HR and finance to prepare a project plan and estimated net subvention savings for an In-house Transformed option.	Q1,2,3,4	Officer resource	G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Opening Hours of 3 Leisure Centres and 3 Sports Centres optimised for income generation 2. Harmonisation of roles and responsibilities 3. Gym Membership packages converged across all 6 sites to maximise income generation 4. Commercial action plan 5. Modelling of In-house transformation option with consideration of earliest opportunity for implementation 						

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Service Area: 5	Sport & Wellbeing					
Work Stream: Performance Management	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Develop a performance framework for the service with associated KPIs	Establish relevant KPIs for SWB activities and services which reflect financial performance, health and wellbeing outputs and social return on investment.	3.1	Benchmark internally across regional areas of service delivery to ensure cohesive and consistent delivery of programmes etc. Benchmark with similar facilities / services in Northern Ireland. Benchmark against industry best practice throughout the UK.	Q1,2,3,4	Officer resource	G
Establish robust cost centre management techniques across the unit in order to control and address financial performance.	Work in partnership with Finance section to deliver financial reports to responsible Officers for monitoring and reporting.	3.1	Tier 4/5 Managers to deliver Cost Centre Management reports to Head of Service on monthly basis to profile budget performance.	Q1,2,3,4	Officer resource	G
Projects						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. KPIs agreed and applied to service delivery 2. Regular reporting systems applied and performance managed 						

SECTION 5: Key Priorities 2018/19

1. Policy & Strategy

Present key strategic documents to Council for approval;

- Play Strategy.
- Pitch Strategy.
- Safeguarding Policy.
- Participation Audit & emerging strategy for service delivery.

2. Facility Planning & Development

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

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

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

3. Health & Safety Assurance

- Continue to build a management culture focused on Health & Safety assurance in the operations of facilities and delivery of services to the residents of, and visitors to, the Borough.
- Implementation of recommendations from Quality Leisure Management (QLM) assessment reports of Council's 3 main Leisure Centres.

4. Service Delivery

- Support the work of the CC&GBC Project Board for Leisure Management Review / Coleraine Leisure Centre OBC.
- Develop In-house transformation model for delivery of Leisure Centres and Sports centres across the Borough.
- Development of a balanced Sports Development Programme across the borough in alignment with local sports/club needs.

5. Performance Management

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

SECTION 6: Financial Summary for 18/19

Tier 4 Manager	Expd/Income	Category	Total
S&W Area Manager Central	Expenditure	Premises	212,006
		Staff Costs Including Overheads	1,352,143
		Supplies: Services: Programme Costs	437,342
		Utilities	322,092
		Contributions & Grants Paid	2,200
		Estates Support	7,500
		Expenditure Total	2,333,284
	Income	Contribution & Grant Received	-8,000
		Income	-1,031,723
	Income Total	-1,039,723	
S&W Area Manager Central Total			1,293,561
S&W Area Manager East	Expenditure	Premises	157,580
		Staff Costs Including Overheads	1,138,701
		Supplies: Services: Programme Costs	359,987
		Utilities	269,945
		Expenditure Total	1,926,213
	Income	Contribution & Grant Received	-2,300
		Income	-809,982
	Income Total	-812,282	
S&W Area Manager East Total			1,113,931
S&W Area Manager West	Expenditure	Premises	134,000
		Staff Costs Including Overheads	1,239,791
		Supplies: Services: Programme Costs	301,437
		Utilities	246,018
	Expenditure Total	1,921,246	
	Income	Income	-845,915
		Income Total	-845,915
S&W Area Manager West Total			1,075,331

S&W Development Service Manager	Expenditure	Contributions & Grants Paid	26,595
		Premises	7,220
		Staff Costs Including Overheads	712,879
		Supplies: Services: Programme Costs	129,076
	Expenditure Total		875,770
	Income	Contribution & Grant Received	-159,931
		Income	-123,610
	Income Total		-283,541
S&W Development Service Manager Total			592,229
S&W Management	Expenditure		
		Staff Costs Including Overheads	417,991
		Supplies: Services: Programme Costs	
	Expenditure Total		417,991
	Income	Income	
	Income Total		
S&W Management Total			417,991
TOTAL			4,493,043



**Causeway
Coast & Glens
Borough Council**

TOURISM AND RECREATION

***BUSINESS PLAN
2018/2019***

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SECTION 1

Purpose of this plan

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

The Vision for the service area

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

Strategic Themes / Functions

1. **Holiday and Leisure Park Management**

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

2. **Tourism Destination Management**

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

3. **Coast and Countryside Management.**

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

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

4. **Event Management**

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



Strategic Aims of the Service

1. Management Holiday and Leisure Park Management

Manage the Council owned caravan sites and deliver best value for customers whilst maximizing return from investment.

2. Tourism Destination Management

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

3. Coast & Countryside Management

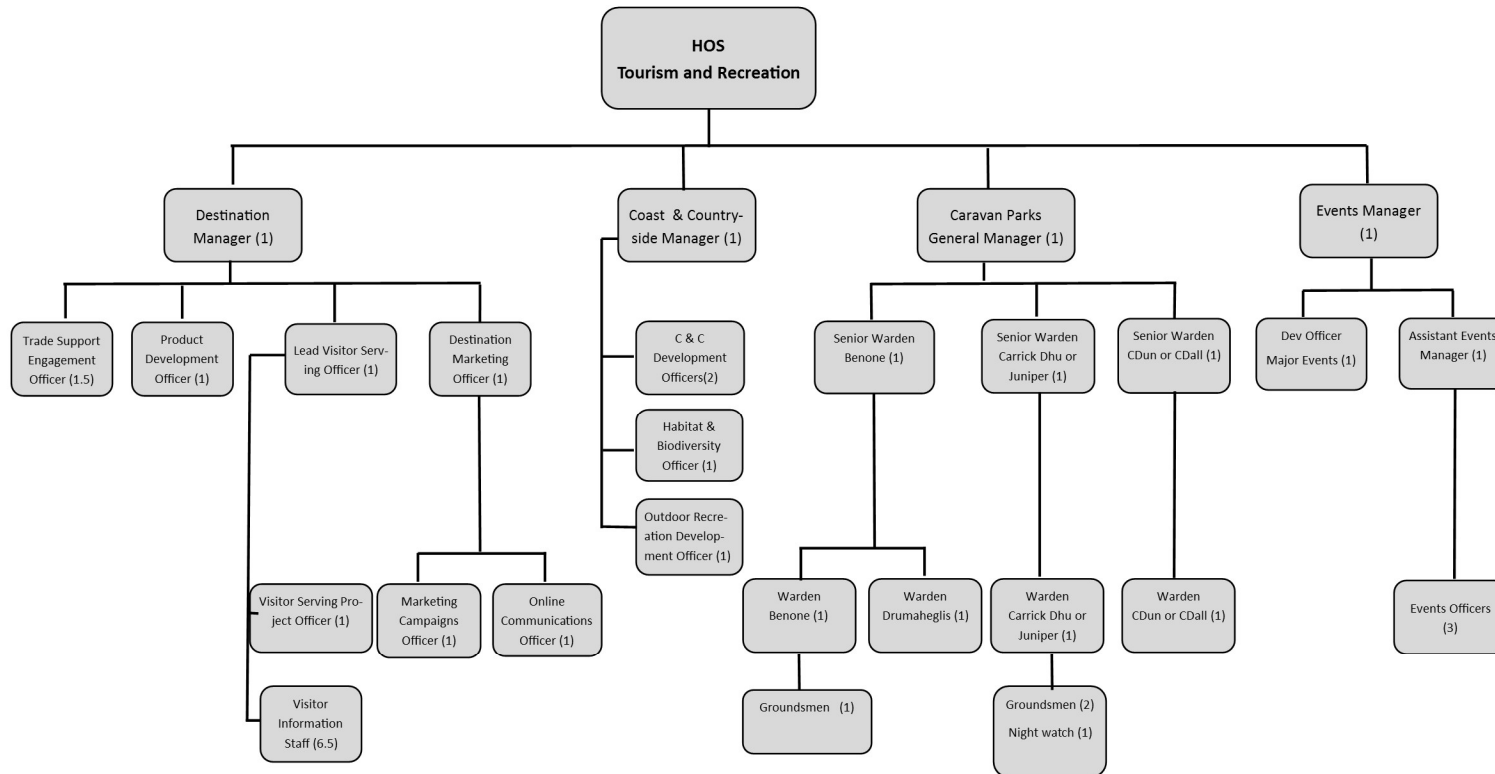
To provide quality venues for the enjoyment of recreational pursuits in the outdoors, offering enhanced opportunities to appreciate and enjoy our region whilst contributing to tourism, rural development, health and wellbeing.

4. Event Management

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

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Tourism and Recreation Organisational Structure



SECTION 2

Achievements in the previous reporting period.

Events

- The development of a seafront experience at the Auld Lammas Fair that re-introduces the cultural background and heritage of the event.
- The establishment of Ballymoney Spring Fair as a family event, kick-starting our season of Signature Events throughout the Borough.
- Acting as a partner to secure the 2019 Open Golf Championship and forging a cooperative approach over the last 12 months with key stakeholders.
- Facilitation and support of new events to the area including the World Surf Kayak Championship and the Portrush Beach Races Motorcycle Event.
- Staffing Structure in place to Tier 5 stage.

Coast and Countryside

- The production and approval of a Blueprint for the strategic development of the Causeway Coast Way Walking Trail, its ultimate objective being the creation of one of the world's greatest walking trails.
- Development of projects to improve beach/dune management and coastal access opportunities for the public, across the Borough.
- Successful on-going delivery of Council's bio-diversity programme.

Destination Management/Tourism

- Achieved a strong cooperative approach with key stakeholders with the implementation of marketing the area as a must visit Destination within the Island of Ireland Examples - Tourism Ireland /P&O Mid and East Antrim and Causeway Coast and Glens co-operative campaign targeting Scotland TNI/Visit Britain staycation campaign (Blogger campaign).
- Partnership with National Trust to attend a number of trade and consumer shows.
- Partnerships with Tourism Ireland at a number of events in the UK.

- Staffing Structure in place to Tier 5 stage.
- Developed solid mechanism for ensuring increased interaction with the Tourism and Hospitality trade through bi monthly e-zines, signposting, monthly clinics, one-to-one referrals, clusters, training, and marketing through Tourism Ireland Industry Opportunities and other platforms such as production of videos for use on you tube and social media channels.
- Establishment of a Destination Management Advisory Group comprising of representatives of various stakeholders from the wider tourism sector. The Advisory group meets twice a year to deliver on the shared vision and goals for the Destination. This year it has identified a number of actions to help address two key barriers to growth for the tourism sector; namely addressing the dwell time and expenditure by converting visits to our area into overnight stays and measures to create a balanced year round visitor economy.

Holiday and Leisure Parks

- Standardise the management of the parks to maximise economic return.
- Advancement of future options to improve future economic return, through improved day to day operations contract management, building and grounds maintenance, cleaning, catering and vending, site security and approach to marketing and selling of vacant sites.
- Cushendall touring sites refurbished.
- The season has produced a 5.3% increase of 1,380 nights in occupancy figures.
- A new and unique Licence Agreement for up to 12 years for static caravans has been successfully introduced and welcomed.
- Cushendall touring sites were full refurbished.
- A new income stream: commission from the sale of static caravans by Licenced Occupiers has raised £67,062 over the 2017-18 financial year.
- A significant increase in income generation has come from the following:
 - Static Caravans: £37,151 – up 2.1%.
 - Non-Static Income: £34,723 – up 4.2%.

SECTION 3 - SWOT Analysis

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



- | | |
|---|---|
| <ul style="list-style-type: none">• Rationalise the marketing of the area, including more use of web and social media.• Efficiency improvements at Caravan parks.• Income generation across T&R activities.• Film location eg GOT.• Build on the International standout of the area.• Build on the reputation of the area for golf and golf events.• Develop a year long programme of events and extend the season.• Develop activity tourism – walking, surfing, cycling, mountain biking and other water based activities.• Enhanced engagement and collaboration with the tourism trade.• Myths and Legends – building on folklore/history.• Linkages with Wild Atlantic Way complementary marketing.• Provision of a quality product provision, international stand out and a competitive edge.• Need to position the ‘experience’ so that we can maximise tourism yields.• Addressing the seasonality factor – overdependence on June-September.• Dispersal – can’t neglect the ‘honey pots’ but need to plan for spreading the benefit.• Develop a destination management approach – Councils role in driving, influencing, co-ordinating and managing all aspects of our destination.• Protect and develop our natural and built environment. Improve access and activity opportunities to areas of public realm and the areas natural environment.• Adopt a cohesive approach to maximising economic return through partnership working. | <ul style="list-style-type: none">• 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. |
|---|---|



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

Summary Narrative

A co-ordinated approach to destination management is needed to forge linkages with economic, urban and rural development providers, coast & countryside management, events, partnership working with statutory & voluntary agencies and support facilitation for the area's tourism operators, whilst enhancing and improving access for our citizens to benefit from the area's natural assets and outdoor recreational opportunities.

PESTEL Analysis

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



Summary Narrative

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

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

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SECTION 4

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

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

Service Area: 1 HOLIDAY AND LEISURE PARKS						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
HALP	Run efficient operations to maximise profit whilst retaining high levels of customer service.	1,3,4,5	See below.	Q4	£1.45m	R
Projects						
HALP	Develop 5yr plans for all Parks.	1,2,3,4,5		Q2	-	A
	Initiate new Blueprint development document for Benone & Juniper Hill.	1,2,3,4,5		Q3	-	R
	Delineate capital infrastructure requirements for next 18 mths.	1,2,3		Q2	-	A
Links to Community Plan						
Action 30: The development of an integrated cross sectoral destination management approach, driving the visitor economy for the benefit of the wider community. Refine product offering providing quality facilities that attract visitors to the area and promotes a more prosperous and fair economy.						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Increase overall occupancy levels by 1% year on year. 2. Improve total star rating for the 6 existing parks from the present 22*. 3. Increase the financial surplus generated by 0.6% year on year. 						

Service Area: 2 COAST AND COUNTRYSIDE						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Beach Management	<ol style="list-style-type: none"> Review of beach risk assessments. Improved accessibility at beaches. Provision of beach and coastal management function. Development of beach management plans. 	5.1, 5.2, 5.3	<ol style="list-style-type: none"> Updated RAs for Benone/Downhill, Castlerock, Ballycastle, Waterfoot. Roll out of accessible beach programme at Benone Strand. Roll out of Beach Lifeguard/Warden Service. Beach management plans for Binevenagh AONB beaches (with assistance from CCGHT). 	Q1 & Q4 Q1 to Q2 Q2 Q3	£223,175	G
Biodiversity & Habitat Management	<ol style="list-style-type: none"> Conservation/Biodiversity Management at Council sites. Completion of Don't Mow Let It Grow project. Roll out of Biodiversity Implementation Plan. Biodiversity Education/Events/Awareness. 	5.1	<ol style="list-style-type: none"> Designated sites in favourable condition. All sites managed to agreed standard. Project complete with succession plan and satisfied funder. Council commitment to BIP Events delivered. 	Q1-Q4 Q3 Q1-4 Q2 & Q3	£43,984 Plus grant aid for Don't Mow and Beelicious.	G
Coast & Countryside Management	<ol style="list-style-type: none"> Establish beach monitoring programme at Magilligan Point. Develop SLA with ES to agreed maintenance scheduling for assets. Access to the Countryside Policy & Procedure. Contribute to Local Develop Plan 	5.1, 5.3	<ol style="list-style-type: none"> Meet Article 40 obligations. Stitch in time asset repair. Meet statutory obligations in timely manner and provide enhanced outdoor recreation provision. Review of Landscape Character Assessments. 	Q1-Q4 Q1-Q4 Q1-Q4 TBC	£189,857	G

Outdoor Recreation Management	<ol style="list-style-type: none"> 1. Development of outdoor recreation opportunities with priority on the identification of off road gaps, trail head requirements and safety infrastructure. 2. Produce discussion paper and feasibility assessment of future mountain bike product. 3. Trail development works in Portballintrae – contributing to Girona theme. 4. Continue to assess feasibility of Greenway development within the Borough. 	4.1, 4.2	<ol style="list-style-type: none"> 1. Council commitment to enhanced, quality trail provision 2. Terms of Reference prepared 3. Enhanced trail product on offer 4. Development of cycle and walking trails 	<p>Q1-Q4</p> <p>Q2</p> <p>Q1</p> <p>Q1-4</p>	<p>£43,984 officer</p> <p>£3,000</p>	G
Projects						
Garvagh Forest Trails	Public consultation and awareness. Ongoing consultation with project team as part of project delivery Identify locations for monitoring equipment and signage. Support project management.	4.1, 4.2	Delivery of 15 kms of new trail, facilities and infrastructure in Garvagh Forest.	Q4	£691,000 Including EBA (£120K) and LCF (£30K) contributions.	G
Binevenagh & coastal lowlands LPS	Support project development through officer consultation and participation.	5.1	LPS established with relevant thematic groups. Appropriate officer representation.	Q1 – Q4	£15,000 Council contribution for development stage.	G
Don't Mow Let it Grow	Completion of project. Review and succession plan with recommendations.	5.1, 5.3	Incorporate management practices as standard.	Q3	£0	G
RDP-IAT/CCW/MW/NS W	Support project management and roll out of trail enhancement.	4.1, 4.2	Improved trail product on offer.	Q4	£ 142,666 (£107,000 RDP).	G
RDP-Coastal projects	Support project delivery across selected sites. Benone/Castlerock/White Rocks/Runkerry/Ballycastle.	5.1, 5.3	Planning application submitted and HRAs complete.	Q2 – Q4	£144,000 (£108,000 RDP funding).	G

RDP-Lower Bann	Completion of River Bann Recreational Study.	5.1, 5.3	Council commitment to delivery of actions.	Q1	£176,000 (£132,000 RDP)	G
Lower Bann	Delivering on actions within Lower Bann Strategy and Action Plan in partnership with Waterways Ireland.	5.1, 5.3	Council commitment to delivery of actions.	Q4		G
Accessible beaches project	Roll out of programme at Benone Strand and consideration at other sites where appropriate.	5.2	Agreed procedure in place and operational programme live. Council commitment to delivery.	Q2-Q3	Staff time	A

Links to Community Plan

Action 2: To develop initiatives which improve the range of outdoor activities, encourage participation and increase opportunities to enjoy the natural environment of Causeway Coast and Glens. To develop facilities to support physical activity opportunities in natural environment / green environment of Causeway Coast and Glens

Action 21: To explore and develop creative public spaces offering a network of vehicle free walking and cycling routes (including Greenways) across the Causeway Coast and Glens area.

Action 26: To develop more green spaces within urban areas and maintain and enhance existing green areas for people and wildlife.

High Level Service KPIs (max 5/6)

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

Service Area: 3						
EVENTS						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Management/Delivery of Events	Delivery of 20 Council Events incorporating 5 Signature Events throughout the Borough.		<p>Deliver high quality events throughout the Borough that deliver economic benefit, increase footfall and generate positive PR for the Borough.</p> <p>To sustain the areas reputation for high quality events and must visit destination.</p> <p>To contribute to the budget allocation through the generation of income from a range of sources i.e. Sponsorship, trade stand.</p>	Q1-Q4	£810,000	A
Event Development	Deliver the TEF Programme in association with the Funding Unit.		Enhance the event portfolio offering within the Borough through the financial facilitation of external events that meet the funding criteria to attract day trip visitors to the Borough and also inject overnight stays.	<p>Q1. LOO meetings with applicants, appeals etc.</p> <p>Q2. Review process, applications etc.</p>	(£250,000- of £810k within overall budget).	A

				Q3. Review application process, advertise, attend workshops. Q4. Assess applications and finalise awards and offer LOO.		
	Directly support a number of key funded events i.e.NW200, Supercup, Pipeband Championships etc.		Successful measured support through direct assistance in event delivery and promotion.	Q1-Q4		
	Facilitation and development support for a range of events taking place within the Borough.		Through action plans detail how team have supported third sector event promoters.	Q1-Q4		
Projects						
Open 2019	Preparation role for the delivery of the off-site event related elements of the Open.		Aims and objectives met and action plans completed.	Q1-Q4 – 18 Q1-Q4 - 19	Budget to be confirmed.	
New Event 2019/20	Preparation work for a new event for 2019/20.		Assessment on a range of options for developing a signature event 2019.	Q1- Q4	None	
	Delivery of Armed Forces Day Coleraine in conjunction with Corporate Services Department.		Liaise with Democratic Services and Chief Executive and AFD to deliver on non-military events including Rhythm of the Bann.	Q1, Q2	£50,000 Corporate Services Budget.	
	Assess potential for partnership approach to St Patricks Day Festival for 2019/ 2020.		Liaise with Mid and East Antrim on St Patrick's Festival.	Q1 – Q4	TBC	
Event Development	Work with Community services on Christmas Festivities and need for		Subject to outcome of rates process to determine the way	Q1, Q2	TBC	

	greater Community involvement due to financial and human constraints.		forward for seasonal events.			
Links to Community Plan						
Action 30: To development of an integrated cross sectoral destination management approach, driving the visitor economy for the benefit of the wider community. Seek new opportunities for event development across all sectors.						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Delivery of Council managed signature events 2. Management of Tourism Event Fund 3. Assist in the Management of Council's remit for 2019 Open 4. Contribute to percentage increase in revenue from the visitor economy 5. Address seasonality through the events remit 						

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Service Area: 4						
DESTINATION MANAGEMENT						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Trade Engagement	Communicate and engage with tourism operators and the private sector to generate their commitment to the shared vision and goals of the Destination.	2.1 2.2	A measured increase in participation and co-operation between local Council and the industry.	Q4	£30k	
Product Development	To advance and develop the product offering and visitor experience to attract new markets and extend dwell time and return propensity of existing visitors.	2.1,2.2,4.1,4.2,5.1,5.2,5.3	A measurable and accumulative increase in customer satisfaction of the visitor experience through improved product delivery.	Q4	£30k	
Destination Marketing	Develop and deliver Causeway Coast and Glens marketing and communications programme which allows delivery of the right content, to the right people through the right channels at the right time.	2.1,2.2	Promote the area to domestic and overseas market as a competitive and must see and stay destination within the island of Ireland.	Q4	£200k	
Visitor Servicing	Visitors receive the appropriate information to assist them to plan, book and share their experience and their spend is maximised.	2.1,2.2	A measured increase in visitor enquires to the centre and an increase in customer satisfaction through an improved delivery of the service.	Q4	£18k	
Projects						
Approach established to support tourism and recreation businesses within the Causeway			Industry support programme delivered. Increased visits to trade portal Industry engagement plan	Q1-4	£30k	

Coast and Glens.			developed across all sectors. Increase in number of trade engagement opportunities.			
<p>Business cases developed for the Mountsandel Experience and development of Causeway Coast Way for Council approval.</p> <p>AECOM report agreed and actioned.</p> <p>Improved gateway welcome and signage.</p> <p>'Out and About' campaign delivered.</p> <p>Recommendations relating to seasonality and leakage.</p>			<p>Business case agreed and funding sourced.</p> <p>Promote improved access to public transport.</p> <p>Signage audit complete.</p> <p>Engage with local product providers to raise awareness of tourism products within Causeway Coast and Glens.</p> <p>Implement interventions in partnership with DMF stakeholders addressing seasonality issues and leakage from day trippers.</p>	<p>Q2</p> <p>Q4</p> <p>Q2</p> <p>Q1</p> <p>Q1-4</p>	£30k	
Ensure full marketing suite of channels and content (digital and traditional) is fully utilised and integrated to promote Causeway Coast and Glens.			<p>Increase in social media engagements.</p> <p>Increase website traffic.</p> <p>Increase PR value.</p> <p>Increase number of trade partners engaging in campaigns.</p> <p>Social media plan developed.</p>	<p>Q4</p> <p>Q1</p>	£200k	

Report on markets with the greatest propensity to travel			Research new market potential for Causeway Coast and Glens.	Q1-4		
Carry out a review of visitor servicing in line with TNI Visitor Information Plan outlining the best direction of travel for visitor servicing remit. Increase revenue with VIC's.			Plan developed. Action plan implemented. Increased revenue from direct booking service. Increased number of local craft producers selling through the VIC's.	Q2 Q4	£253k	
Links to Community Plan						
Action 30: To development of an integrated cross sectoral destination management approach, driving the visitor economy for the benefit of the wider community. The need for interventions to address investment in accommodation, address seasonality and to increase the retention period of visitors with overnight spend in the area.						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Increased expenditure from domestic and out of state visits 2. Increased number of bed nights 3. Sustainable and balanced visitor economy 						

SECTION 5 – Strategic Priorities

Holiday and Leisure Parks

- Run efficient operations to maximise profit whilst retaining high levels of customer service.
- Develop 5-Year plans for all Parks.
- Initiate new Blueprint development document for Benone & Juniper Hill parks.
- Delineate capital infrastructure requirements for the next 18 months.

- Increase overall occupancy levels by 0.6% year on year.
- Improve total star rating for the 6 existing parks from the present 22 stars over the next 2 years.
- Increase the average financial surplus generated by 0.4% year on year.

Coast and Countryside

- Promotion of access to public spaces and development of new opportunities that benefit from outdoor recreation whilst benefiting the local economy.

- Garvagh Mountain Biking Project.
- Causeway Coast Way Strategic Approach.
- Improvements to Moyle and North Sperrins Way.
- Coastal Access projects.
- Assessment of potential for Greenways.

Events

- Delivery of a balanced portfolio of events and festivals across the Council area, throughout the year.
- Act as a significant contributor to the visitor economy and profile the area as a vibrant and attractive place to visit.

- Deliver Council managed events.
- Assist 3rd party event promoters (including TEF Fund).
- Assist in delivery of 2019 Open.

Destination Management

- Increased revenue from the visitor economy.
- A sustainable approach to visitor management for the area.

- Assist in delivery of 2019 Open.
- Present development options and economic appraisal for Mountsandel experience.
- Prioritise interventions for addressing imbalanced visitor season and opportunity cost from day visitors not staying in local economy.
- Continue to develop partnership approach to market the Causeway Coast and Glens region to the Global Market.

SECTION 6: Financial Summary 18/19

Tourism & Recreation			
Coast and Countryside	Expenditure	Contributions & Grants Paid	145,975
		Premises	6,000
		Staff Costs Including Overheads	289,717
		Supplies: Services: Programme Costs	98,600
		Utilities	2,580
	Expenditure Total		542,872
	Income	Income	-2,600
	Income Total		-2,600
	Coast and Countryside Total		
Destination Management	Expenditure	Contributions & Grants Paid	16,832
		Premises	13,204
		Staff Costs Including Overheads	604,078
		Supplies: Services: Programme Costs	331,513
		Utilities	6,964
	Expenditure Total		972,590
	Income	Income	-29,940
	Income Total		-29,940
	Destination Management Total		
Holiday and Leisure Parks Management	Expenditure	Contributions & Grants Paid	6,000
		Premises	430,689
		Staff Costs Including Overheads	632,517
		Supplies: Services: Programme Costs	380,796
		Utilities	211,918
	Expenditure Total		1,661,920
	Income	Income	-2,572,580
	Income Total		-2,572,580
	Holiday and Leisure Parks Management Total		

Tourism & Recreation Events Manager	Expenditure	Contributions & Grants Paid	250,000
		Premises	13,950
		Staff Costs Including Overheads	301,115
		Supplies: Services: Programme Costs	695,755
	Expenditure Total		1,260,820
	Income	Contribution & Grant Received	-2,500
		Income	-232,515
	Income Total		-235,015
Tourism & Recreation Events Manager Total			1,025,805
Tourism & Recreation Management	Expenditure	Staff Costs Including Overheads	73,463
	Expenditure Total		73,463
Tourism & Recreation Management Total			73,463
Tourism & Recreation Total			1,671,530



**Causeway
Coast & Glens
Borough Council**

PROSPERITY AND PLACE

***BUSINESS PLAN
2018/19***

SECTION 1

Purpose of this plan

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

The Vision for the service area

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

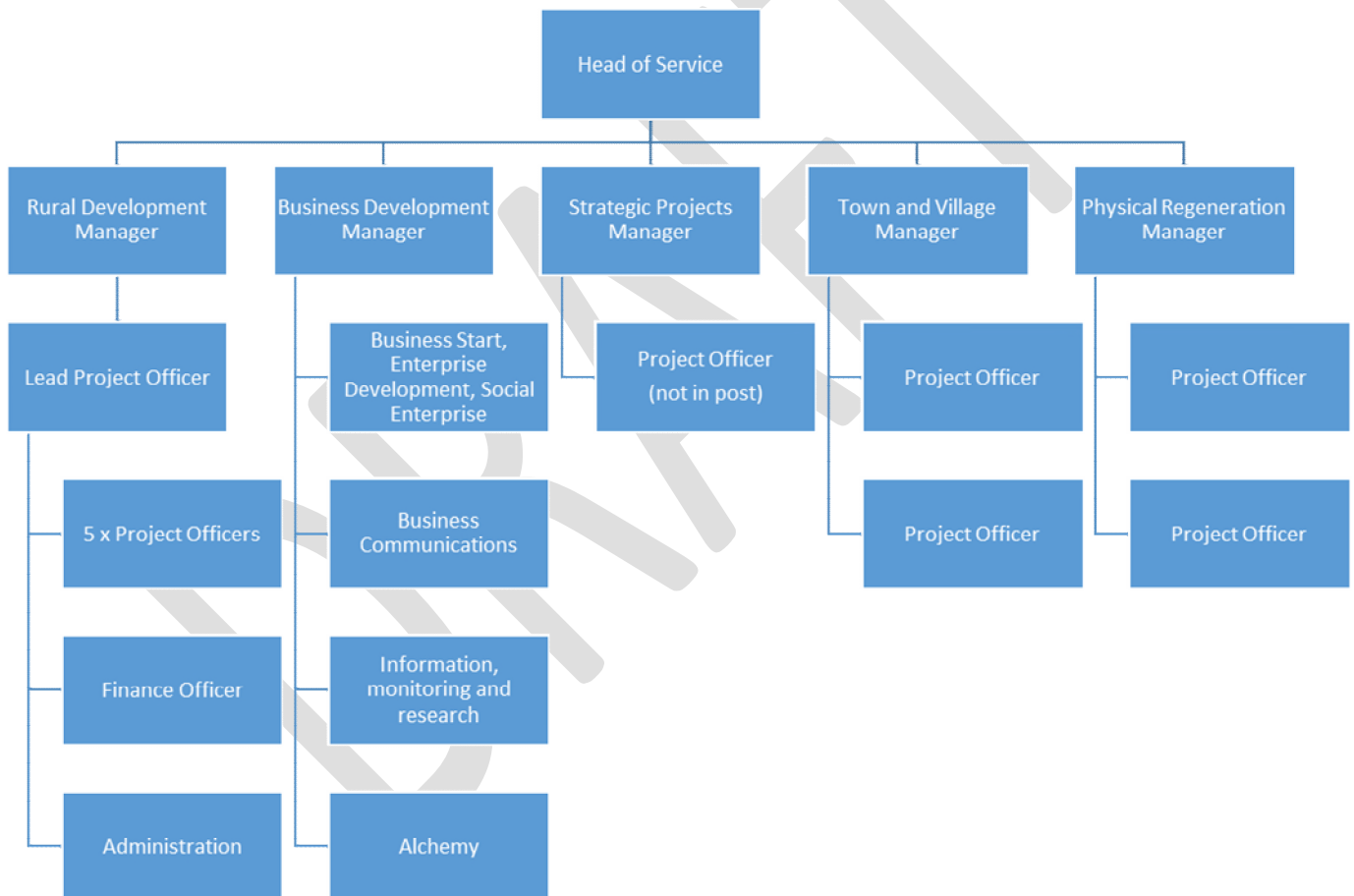
Strategic Themes / Functions

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

Strategic Aims of the Service

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

Prosperity and Place Organisational Structure





SECTION 2

Achievements in the previous reporting period.

Pre-enterprise Support Programme

- 5 individuals into employment.
- 11 individuals into self-employment.
- 14 people into further education or vocational education.

Business Start

- 267 business plans approved (180 jobs promoted).

Project Alchemy

- 115 participants.
- 32% of businesses project an increase in turnover.
- 8 businesses moved into INI support structure for export.
- 16.5 jobs created.

Enterprise Zone

Development brief completed, major promotion in London and Dublin, Data Centre ready to open end-April, marketing plan in place, development brief ready to launch end-April.

Regeneration

- Portrush Public Realm – continuing within budget, and almost within programme.
- Ballymoney Public Realm – PQQ released for ICT procurement.
- Limavady Public Realm – remaining sections of public realm within town centre completed.
- Revitalise – delays within Market Street in Limavady, however, scheme has been extended to 2018; ReVitalise in Portrush to proceed now.
- Ballymoney THI scheme – final year with an extension to two further buildings.

SECTION 3 - SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Strong Tourism Sector – accommodation, must-see destinations, events and potential for further development. • Developing Atlantic Link Enterprise Campus in Coleraine. • New Borough is an attractive proposition in terms of a holistic offer – as a place to work and live. • Assets include GTT Transatlantic Cable, University of Ulster, former Shackleton barracks site. • The confirmed Open Golf tournament promotes this area as a place to visit and develop. • High level of business starts. • Around 300 new higher value jobs created over the past year. • Claimant count as of December 2017 is 2.5% of the working population. • The number of businesses who were VAT registered in the Borough rose by 110 between 2016 and 2017. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • GVA remains lowest in Northern Ireland. • High levels of hidden poor. • Online is still a foreign place to many businesses – this is not just about trading – it includes presentation and representation of the area. • Town centres continue to suffer because of online offer, changing demographics and mobility. • Low/no qualifications is still a factor. • Exports still low. • Businesses could be doing better in terms of INI's grant assistance programmes, or contact with Colleges and University. • Broadband and connected infrastructure remain weak, which is in line with comments from the business community anecdotally.
<p>Opportunities</p> <ul style="list-style-type: none"> • Opportunities to develop the landscape for the future in artisan food/agrifood, the wider digital sector, renewables and other sector. • Opportunity to hone our area's regional sales/value proposition - the range of educational institutions in the area makes CCG a good proposition for FDI. • Opportunity to lobby and advocate on a range of issues affecting the economic infrastructure and environment. • Spin-off opportunities from relocation of DAERA. • Opportunities arising from the redevelopment of the former Shackleton Barracks. • Regional opportunities through the Open 2019. 	<p>Threats</p> <ul style="list-style-type: none"> • Road, transport and broadband infrastructure need improving. • Continued decline in VAT/PAYE registered businesses across CCG area. • Reliance on public sector and potential for redundancies due to current budget cuts. • Skills drain – need to match skills with job opportunities. • Looming further wider economic crisis will have a knock on effect to every sector. • Perceived lack of inclusiveness and buy-in from local people when it comes to regeneration actions.



Summary Narrative

Despite lagging behind the usual suspects for foreign direct investment, the area is picking up on the challenge of the forthcoming Open. There is still a lack of connection between local companies and INI, and a need to reconnect with Council as a central economic development driver. Transfer of the Business Start Programme is now completed. This will free up resources for further programming. The Open, Renewables, the wider digital economy and other sectors present opportunities, while there remains a need to support those static sectors which are important to local life. The Business Development Section is now engaging well with the small local business sector.

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PESTEL Analysis

Political	Potential corporation tax incentive; designation of Enterprise Zone; Brexit; imposed austerity cuts from central government; lack of a devolved administration still hampers the region.
Economic	Lowest GVA in Northern Ireland; Reliance remains on tourism and agriculture as both static sectors, but also sectors with important growth potential; 5650 businesses VAT or PAYE registered; high uptake of business start opportunity; energy capacity is a problem; business problems are still: getting new customers, being paid, closing sales, managing finance; energy costs are currently lower than for several years; rent and rates still an issue for town centre businesses; availability and quality of premises still an issue; opportunities lie in expanding our agri-food, digital, and renewables offers; broadband service is an issue – cost and availability.
Social	High proportion of employees paid less than living wage; Some of working population are employment deprived; quarter of total population is income deprived; business starts are high, however, survival rates after three years remain low; immigration has not been a perceived problem here; claimant counts are much lower than they have been in recent years.
Technological	GTT pipeline is a Borough asset; lowest latency round trip time to the mainland United States; assistance from Colleges and the University remain largely untapped; need to develop the creative sector, and potential for developing the film and television offer from the area; high potential for renewable energy in the area, including tidal in the next few years.
Environmental	First class working, living and playing environment; In-house planning availability will help to smooth the development path for some businesses; need to ensure delivery on Portrush Regeneration, with equal focus on other areas of the Borough which are suffering from dilapidation; potential to increase a clean, green energy offer.
Legal	The main challenge to businesses in the area is Brexit. This is not to say that it is wholly a negative – Europe will not cease to be a market for businesses in the area. However, work needs to be done to ensure preparedness as well as an ability to look at other parts of the world for business.

Summary Narrative

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

SECTION 4

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

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

Service Area: 3						
BUSINESS DEVELOPMENT						
Work Stream: Business Development Services	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Business Engagement and Communications	Provision of information through Ezine, Facebook, Twitter, Website. Running and supporting Business Events.	2.1, 1.2	Engagement with 1000 businesses. 10 business events managed or supported.	Q4	£15,000	G
Information and Research	Ulster University Economic Policy Centre reports and updates. Business Plan monitoring.	2.1, 2.2, 1.2	2 Policy Centre Reports for Council. Prosperity & Place six month review and full year evaluation reports for Council.	Q4	£19,000	G
Business Start	To stimulate and support business start-ups.	2.1, 2.2, 1.2	125 jobs created via Business Plan Approvals.	Q4	£58,000 (Note this is 20% match funding for NIBSUP)	G
Links to the Community Plan						
Links with Community Planning Action 38: To increase interest in starting your own business as an option for local citizens.						
Encouraging Entrepreneurship	To increase the interest in starting a business. Increasing the longevity and quality of start-ups.	2.1, 1.2	Digital Youth Programme begins across schools in the Borough (delivery will be Sep 2018 to June 2019). 10 schools and 400 pupils participate. Development of an Engagement Plan in conjunction with partners to focus on developing enterprise and entrepreneurship, female entrepreneurship.	Q4	£22,000	G

			Potential matching funding for Exploring Enterprise Programme.		£20,000	
Social Enterprise Support	To enhance and develop a Social Enterprise culture. Encouraging new SE Start-ups and providing support to existing SEs.	2.1, 1.2	Social Enterprise Support Plan developed, incorporating events, best practice visits, grant assistance (via the Enterprise Fund) and mentoring (via Alchemy).	Q4	£20,000	G
Alchemy	To deliver the Alchemy Programme which will be the Council's main business growth support provision offered to businesses (including social enterprises) based in the Council area.	2.1, 2.2, 1.2	3½ year programme targets: 400 businesses registered and supported. 320 businesses accessing mentoring support at varying levels depending on need; 60 businesses x 5 days. 260 businesses x 2.5 days.	Q4	£70,000	G
Links to Community Plan						
Links with Community Planning Action 39: to develop and deliver an Alchemy Growth Programme 2017-2021						
External Support to Partner Organisations	Working with local economic development stakeholders to support their activities for local businesses.	2.1, 2.2, 1.2	Sponsorship/support for 4 events/conferences/awards.	Q4	£20,000	G
Projects						
Enterprise Fund	Grant funding for businesses trading less than 2 years and in key local sectors.	2.1	Full allocation of budget. Positive indicators in respect of jobs and sales increases will be measured in 19/20 financial period.	Q4	50,000	G
LED funding	Submission of application for the European Union's Investment for Growth and Jobs Programme.	2.1, 2.2, 1.2	Application approved by Invest NI and project commences in final quarter.	Q4	20,000	G

STEM @ Airwaves	Management of the STEM village at Airwaves.	2.1, 2.2, 1.2	Attract 14 exhibitors to the STEM village. Up to 2000 visits over the two days of the event. 80% of exhibitors happy to return in 2019.	Q2	12,000	G
Food Network	Support local food producers and increase awareness and uptake of Causeway Coast and Glens Food Network branding.	2.1, 1.2	10 producers supported to attend relevant shows/exhibitions. Minimum of 15 companies procuring new orders through Network activities. Food Network membership group on Facebook rises to 200.	Q4	22,000	G
Support for Creative Industries/Economusee/ Neighbourhood Renewal	Match funding for initiatives aimed at Creative Practitioners, Artisan Producers and Neighbourhood Renewal residents.	2.1, 2.2, 1.2	4 bursaries awarded to creative practitioners, or implement a series of workshops to assist them to move towards earning. 4 artisan producers supported to develop their Economusee ideas. 75 residents participate in employability and enterprise awareness courses.	Q4	30,000	G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 1000 businesses assisted. 2. 125 jobs created 3. 400 pupils participate in the Digital Youth Programme 4. 10 business events held in the Borough 5. Full take up of Enterprise Fund 						

Service Area: 5						
TOWN AND VILLAGE MANAGEMENT						
Work Stream: Town and Village Management	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Town Team Support Funding	Support for Town Teams/Chambers of Commerce within the Borough to create vibrant and vital town centres.	1.2, 3.2, 5.1	Facilitate 6 Coleraine Town Team Meetings – continue with local research and monitoring. Attend 6 Limavady Town Team monthly meeting. 4 meetings with Local chambers of commerce.	Q4 Q4 Q4	£5,000 nil nil	G
Town Centre Health Checks/Footfall Counters	Conduct Town Centre Health Checks for 4 towns of Coleraine, Ballycastle, Ballymoney & Limavady	2.1, 2.2, 3.2	Operate Footfall counters Coleraine – Monthly and weekly reports. Operate Perform System Coleraine – monthly and weekly reports. 4 quarterly vacancy count reports created for Coleraine, Ballymoney, Ballycastle, Limavady. Investigate installation of further footfall counters in Coleraine and minimum of 1 footfall counter for Ballymoney, Ballycastle, Limavady. Design town mapping template for annual use across all towns Create baseline.	On going On going On going Q1 Q1	£20,000	G

Town Centre Promotions	Town centre marketing for the main towns of Coleraine, Ballycastle, Ballymoney, Limavady.	4.3	Marketing plan designed and costed Support for 4 events across the Borough.	Q1/Q2 Q4	£20,000	G
Place Management	Match funding for initiatives to provide clean, safe, green and vibrant town centres.	5.1	Review of street dressing in 4 towns. Emergency clean up available prior to events, or assist in graffiti removal, depending on need.	On going	£26,000	
Causeway Speciality Market	Provision of Causeway Speciality Market in Coleraine Town Centre.	4.1, 2.1	Min 12 markets within Coleraine town centre; provision for up to 52 stalls each month. Marketing and communications strategy 2018/19, if possible. Conduct perception surveys on value of market to local area.	On going Q1 Q2/Q3	£20,000	G G G
Town Centre Wifi	Provision of Free on street WiFi for Ballycastle, Ballymoney, Coleraine, Limavady and Portrush.	4.3, 3.2, 3.1	Monthly reports for each town. Review of contracts and streamline where possible.	On going Q1	£26,000	G
CCTV	Determine the most efficient and effective management of public area CCTV across the Borough. Continuation of current supply.	4.3, 3.2, 3.1	Council commitment to way forward for Public area CCTV provision across the Borough. Monthly reports continue for 3 towns via Safer Causeway.	Q1 Ongoing	To be agreed £90,000	G G

Projects						
BIDS for Coleraine	Introduction of Coleraine BID. Feasibility Study on BID for Ballymoney, Limavady, Ballycastle, Portrush.	2.1, 2.2, 3.1, 3.2	BID Business Plan developed Campaign Phase completed Implementation of Coleraine BID.	Q1 Q3 Q3 and ongoing Q4	£50,000	G G
Links to Community Plan						
Links with Community Planning Action 35: To develop a Business Improvement District for the CCG Area (Coleraine).						
Retail Development Programme	Develop retail programme for town centres across the Borough, working potentially with one town as a test case.	2.1, 2.2, 3.1, 3.2	Programme Developed and procured. 40 retail businesses engaged.	Q1 Q4		G
Town Centre Development Proposition	Refresh of the Coleraine Town Centre Masterplan.	1.2, 2.1, 2.2	Programme completed and issued for consultation – increased focus on what Council can do.	Q4	£10,000	G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 1 Business Improvement District operational in Coleraine town centre 2. 4 town centre health checks completed – Ballycastle, Ballymoney, Coleraine, Limavady 3. 12 Causeway Speciality Markets completed 4. 40 Retail businesses supported 5. Town Centre Masterplan refresh for Coleraine completed 						

Service Area: 4 STRATEGIC PROJECTS						
Work Stream: Strategic Projects	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
N/A						
Projects						
Digital Connectivity	<ul style="list-style-type: none"> a) Lobby for improved broadband connectivity in rural areas across the Borough. b) Secure a pilot rural broadband voucher scheme for the Borough. c) Development of a low power, wide area network (LPWAN) project for the Borough. 	1.2, 2.2, 3.1, 3.2	<ul style="list-style-type: none"> a) Council represented on various public and private sector lobby groups/forums (e.g. Dept. for Economy; OFCOM etc.); lobbying for improved digital connectivity. b) Apply for Rural Development funding; to deliver a pilot rural broadband scheme in 2018. c) Work in partnership with Ulster University; Invest NI, local councils and local businesses with various digital needs; to investigate the potential for a free-to-use regional LPWAN network. 	<ul style="list-style-type: none"> Q3 Q3 Q1 	£15,000 across these three projects	<ul style="list-style-type: none"> G G G
Links to the Community Plan						
Links to Community Planning Action 36: To develop a Digital Connectivity Action for the CC&GBC Area						
Energy Project Development	<ul style="list-style-type: none"> a) Undertake an independent Energy Feasibility Study for the Borough. b) Apply for energy funding support to assist in the delivery of the 	1.2, 2.1, 2.2	a) Complete an Energy Feasibility Study for the Borough, specifically looking into the development of a feasible energy delivery model	Q1	£50,000	Green

	Energy Feasibility Study – legal and commercial aspects		for the area; focusing on the legal, technical and commercial opportunities for the Borough. b) Collaborate with Ulster University in the preparation of the Innovate UK funding application.	Q1		Green
Links to the Community Plan						
Links to Community Planning Action 32: To develop an Energy Strategy within CC&G's area that addresses connectivity, connection cost, unit cost and unit cost certainty.						
Foreign Direct Investment Material	Develop FDI proposition for the Borough	1.2, 2.1, 2.2, 3.1, 3.2	a) Develop a FDI marketing brochure and supporting information for the Borough;	Q2	£5,000	Green
			b) Attendance at a minimum of 6 trade fayres/ conferences in 2018.	Q4		Green
			c) Engagement with Invest NI regards attracting FDIs to visit the area.	Q1		Green
			d) Match/twin the Borough with three growing towns/Cities in USA; Europe and Asia.	Q4		Green
Links to the Community Plan						
Links to Community Planning Action 31: Develop an Inward Investment Proposition for the Promotion of the Borough.						
Atlantic Link Enterprise Campus	a) Release ALEC Development Brief to the wider market	1.2, 2.1, 2.2, 3.1, 3.2	a) Approx. 200 companies to be soft market tested in advance of the release of the Development Brief in late March 2018.	Q1	Up to £100,000 in 2018/19	Green
	b) Ongoing marketing and promotion of ALEC to prospective tenants		b) Attendance at a minimum of 6 large scale ALEC briefing events.	Q4		Green

			c) Secure additional tenants for ALEC by Autumn 2018.	Q3		Amber
Links to the Community Plan						
Links to Community Planning Action 37: To develop and establish the unique offer of the Atlantic Link Enterprise Campus.						
Workforce Development Programme – Community Planning	Establish a Workforce Development Group and Strategy for the Borough.	1.2, 2.1, 2.2, 3.1, 3.2	a) Set-up a Workforce Development Group, with representation from a wide range of key stakeholders (e.g. schools, NRC, UU, local businesses, etc.) to address the needs of unqualified and unskilled young adults aged 16 -24 years.	Q3	£10,000	Green
			b) Develop a Workforce Development Strategy for the Borough by the end of 2018.	Q4		Green
Links to the Community Plan						
Links to Community Planning Action 43: Establishment and promotion of a workforce development group.						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Release of ALEC Development Brief to the wider market by the end of Q1; 2. Secure additional tenants for ALEC in 2018; 3. In Q2, 2018, identify a feasible energy delivery model for the area (including funding options); 4. In Q2, 2018, develop FDI marketing brochure and supporting information for the Borough; 5. Apply for Rural Development funding to deliver a pilot rural broadband scheme within the Borough; and 6. In 2018, set-up a Workforce Development Group to address the needs of unqualified and unskilled young adults aged 16 -24 years. 						

Service Area: 5						
PHYSICAL REGENERATION						
Work Stream: Physical Regeneration Services	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
General Regeneration Budget	This budget is aligned to extra costs or investigative work which may come from the Portrush Regeneration Scheme.	5.1	Contribute towards the completion of the Portrush Public Realm Scheme within timeframe and budget.	Ongoing through 2018 and 19	£60,000	Amber
Links to the Community Plan						
Links to Community Planning Action 34: To develop Public Regeneration Schemes within the CCG Area, looking at Portrush, Ballymoney and Ballycastle in the first instance.						
ReVitalise Shopfront Scheme	<ol style="list-style-type: none"> 1. Complete the current scheme in Limavady. 2. Contribute towards the new scheme for Portrush. 	5.1	Contribute towards 22 shopfronts being completed in Limavady. Commence and implement the Portrush Scheme – yet to be designed.	Ongoing to Q4	£30,000	Amber
Ballymoney Townscape Heritage Initiative Scheme	This budget is a direct contribution to the final year of this external scheme.	5.1	Completion of a further two private properties in Ballymoney under the existing scheme run by Ballymoney Regeneration.	Ongoing to Q4	£25,000	Green
Bushmills Branding project – phase 1	To finalise community buy-in for replacement branding for Bushmills To complete a limited roll out of branding in the village by end of year.	5.1	Roll out of branding to the village by end of year 1.	Ongoing to Q4	£20,000	Green
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 1 Business Improvement District operational in Coleraine town centre 2. 4 town centre health checks completed – Ballycastle, Ballymoney, Coleraine, Limavady 3. 12 Causeway Speciality Markets completed 4. 40 Retail businesses supported 5. Town Centre Masterplan refresh for Coleraine completed 						

Service Area: 4 RURAL DEVELOPMENT						
Work Stream: Rural Development Programme	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/AG
Services						
To continue the delivery of the Rural Development Programme in 2018/19	To continue the roll out and delivery of the Rural Development Programme for the Causeway Coast and Glens area.	2.1., 2.2, 4.2, 4.3	<p>Spend targets as presented by the Rural Development Administration team – subject to change:</p> <p>Rural Business Investment Scheme spend: £1,159,280.</p> <p>Rural Basic Services Scheme spend: £881,013.</p> <p>Village Renewal Programme: £452,167.</p> <p>Local Action Group Cooperation: £191,566.</p>	Q4	£2,684,026 (project spend – no cost to council)	Amber
Links to the Community Plan						
Links to Community Planning Action 33: To develop and implement a Rural Development Strategy within the CCG area to include Village Renewal Plans.						
High Level Service KPI						
1. Delivery of the above programmes within the targets agreed for the Rural Development Programme's progress						

Service Area: 5						
Prosperity and Place						
Work Stream: Additional Projects	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Not applicable						
Projects						
The Open 2019 – Business Engagement	Develop a timetable of business engagement for the next 15 months in the lead up to the golf. Organise a business investment event in the lead-up to the golf, with targeted marketing of participants.	2.1, 2.2	Completion of 5-10 workshops for local businesses with information provision on the tournament. Completion of planning for 2019 business event.	Ongoing through to Q4 In development	To be agreed	Amber
Rural Development Programme – Village Renewal Programme	Finalise Village Renewal Business Plans. Complete application for capital element of programme. Inform wider council workforce of potential roll out and ensure buy-in Commence with first phase roll out in 2018.	2.1, 2.2, 4.3, 5.1	Completion of 22 Village Plans. Completion of application for RDP securing funding for 22 villages. Completion of at least 5 village schemes as per the village plans in current financial year.	Q1 Q1 Q4	£452,167 – 2018 allocation against Village Renewal – reclaimable from RDP	Amber
Rural Development Programme – match-funding of Basic Services Programme	Work with Rural Development Programme staff to ensure roll out of scheme within 2018.	4.3	Up to 9 projects funded in 2018.	Ongoing through to Q4		Green
High Level Service KPIs (max 5/6)						
1. First tranche of Village Renewal Programme completed – number of initial villages to be agreed						
2. Completion of first stage of business engagement for The Open						

SECTION 5: Key Priorities 2018/19

Development of new Strategy for 2019-2022 and beyond

Portrush Public Realm: continuation of scheme to current timetabled position.
Portrush ReVitalise Scheme to commence.
Business Engagement for the Open Golf Tournament for 2019.

Enterprise Zone: release of development brief and consideration of bids.
Completion of FDI material, proposition and engagement.

Town Centre: continuation of the BIDS programme to conclusion for voting process.
Coleraine Harbour.

Rural Development Programme: achievement of £2.6m spend in 2018/19.

Energy Development: completion of legal and commercial aspects of Energy Provision project for the Coleraine area.

Bushmills Regeneration – Branding Project.

SECTION 6: Financial Summary 18/19

Prosperity & Place			
Business Development Manager	Expenditure	Staff Costs Including Overheads	653,060
		Supplies: Services: Programme Costs	389,000
		Contributions & Grants Paid	
	Expenditure Total		1,042,060
	Income	Income	
		Grants Income	
	Income Total		
Business Development Manager Total			1,042,060
Prosperity & Place Management	Expenditure	Staff Costs Including Overheads	73,522
		Supplies: Services: Programme Costs	
	Expenditure Total		73,522
Prosperity & Place Management Total			73,522
Town & Village Management	Expenditure	Staff Costs Including Overheads	
		Supplies: Services: Programme Costs	297,000
	Expenditure Total		297,000
Town & Village Management Total			297,000
Regeneration Manager	Expenditure	Supplies: Services: Programme Costs	135,000
	Expenditure Total		135,000
Regeneration Manager Total			135,000
Strategic Projects P&P	Expenditure	Supplies: Services: Programme Costs	85,000
	Expenditure Total		85,000
Strategic Projects P&P Total			85,000
RDP Manager	Expenditure	Staff Costs Including Overheads	299,191
	Expenditure Total		299,191
	Income	Grants Income	-299,191
	Income Total		-299,191
RDP Manager Total			0
Prosperity & Place Total			1,632,582



**Causeway
Coast & Glens
Borough Council**

COMMUNITY AND CULTURE

**BUSINESS PLAN
2018/2019**



SECTION 1

Purpose of this plan

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

Overview & Vision for the service area

The Community & Culture Service area, established in 2015, is comprised of Community Development & Tackling Deprivation, Good Relations, Policing & Community Safety Partnership, Peace IV, and Culture, Arts & Heritage services, which includes cultural venues (Museums & Arts Centres) and cultural outreach/engagement. The gross budget for 2017/18 is subject to the 17/18 rate setting process, excluding the introduction of the Peace IV Programme which will see an investment of an additional £3.5million over the period 2017- 2019.

The vision for the service area is twofold and includes:

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

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

Strategic Themes / Functions - These include:

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

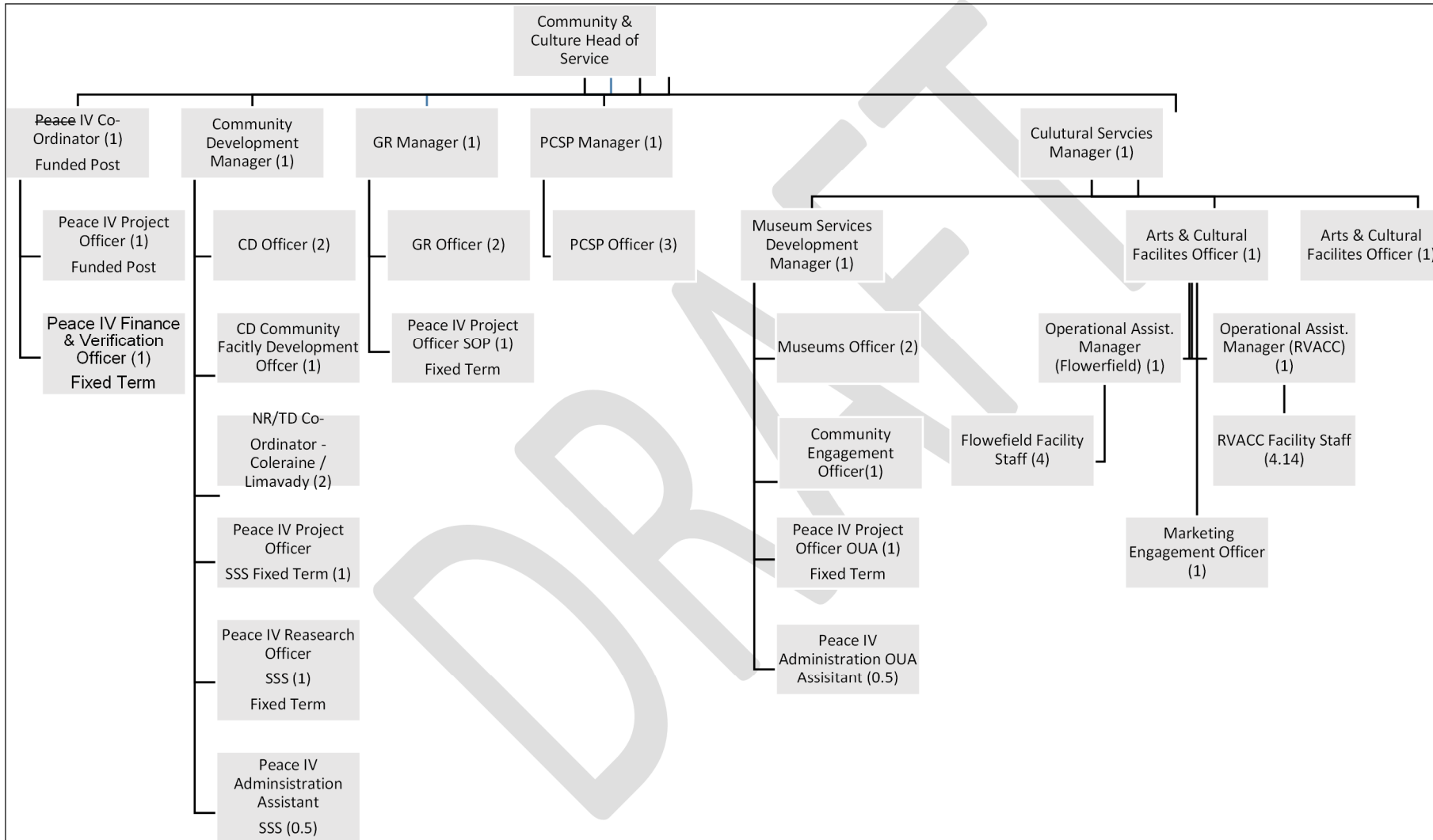


Strategic Aims of the Service

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

DRAFT

Community and Culture Organisational Structure



SECTION 2

Achievements in previous reporting period

Overall:

- Leverage of income of circa £1.9 million in income (including grant aid, to the service) in 17/18 period – excluding PEACE funds
- Staffing structure in place to Tier 5 stage
- Service continuity - no break in provision to local communities
- Strategies and business plans developed and operational for all service areas in including Good Relations, Community Development, PCSP, Culture, Arts & Heritage and Peace IV
- Service Improvement projects identified and in place, collaborative projects identified and delivered
- Community activity supported and resourced
- Governance structures in place (4 interagency partnerships) and administered through Community & Culture including PCSP, Peace IV and two Neighbourhood Renewal Partnerships
- Circa £3.5million Peace IV Funding secured and being administered

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

- From April – December 2017 almost 70,000 people have visited our arts centres and museums to attend or participate in events/activities
- Cultural Services organised over 200 arts & museum events and projects across the borough for the local community and visitors to the area from April to December 2017.
- Council has approved the use of the Flowerfield Legacy Fund of £94,500 for an Annual Artist in Residence Programme over the next 3-5 years. This will raise the profile of Flowerfield both locally and nationally and will have far reaching benefits including increased community engagement and access to the arts.
- Cultural Services has been allocated almost £0.5 million to deliver two Peace IV Programmes – “Understanding Our Area” museums led project (£400,000) and Good Relations Out of Schools arts led project (£96,000).
- Additional funding of over £86,000 has been secured for a number of projects which place arts and museums at the heart of communities
- The completion and adoption of Business Framework for Council’s two arts centres and completion of a Museum Facilities Options Appraisal Report in support longer term sustainability of Cultural Services infrastructure

- PCSP Multi Agency Support Hub established to help people who have been identified as of concern or vulnerable.
- PCSP developed Outcome Based Accountability plan, ‘using evidence to improve outcomes for children, young people, families and communities’
- CC&G Council received Gold Award for Domestic Abuse Policy (2 years)
- Bushmills has become the first Safe Village in Northern Ireland (signposting on Domestic Abuse) under PCSP Programme

- 1,700 Primary and post-primary school pupils attended the RADAR Centre (Risk Avoidance and Danger Awareness Resource) for interactive safety and life skills education
- PCSP Co-ordination of 56 Neighbourhood Watch Schemes borough wide
- Elderly and vulnerable participated in Alive & Well Programme addressing Fear of Crime and personal and home security – 1200 participants to date this year
- Around 2,000 post-primary school pupils participated in a programme exploring drugs & alcohol and associated risk-taking behaviours
- Peace IV funds of £3.4million secured for the Borough
- Council Led Projects valued at £1.7million designed, agreed and commenced, delivered in house though Leisure & Development on the Peace IV Plan
- £1,034,388.84 of externally delivery projects contracted to deliver on Peace IV plan
- 123 community groups in the Borough received capacity building support/ undertook training/ attended workshops in a range of community development support activities including health and safety, developing community festivals etc.
- 144 grant awards totalling £182,000 were made to community organisations to support community development activity, social inclusion activities and development of community festivals and supporting activity of over 2,160 volunteers.
- Specialist sustainability/ business case support was provided to 12 organisations to develop community facilities across the Borough, resulting in these local organisations securing £334,000 to date in capital investment, with further applications of £410,000 pending.
- Generalist advice enquiries of 22,500 to date were dealt with by local frontline advice organisations contracted by Council with DfC match funding to assist with benefit, housing, employment and a range of other issues affecting local residents, and resulting in additional benefit realisation in the Borough.
- Good Relations Let's Talk – In 2017/18 there was a 29% increase from the previous year in the number of schools from throughout the Borough who participated in the youth civic leadership event which involved young people engaging with local councillors in a Let's talk type event. The number of participants attending the event increased by 27% from the previous year.
- Good Relations Peace 4 – Levered in a total amount of £311,500 to deliver the shaping our space programme to 8 areas identified in the Peace 4 audit as places that should benefit from a re-imaging project that will help to make their area more welcoming . The project officer has been recruited and consultation has started in each area to look at potential project ideas.

SECTION 3 - SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> Continued commitment to support through Core Government funding in PFG –, NIPB, DoJ, DfC. Additional resources to augment Good Relations & Peacebuilding through the Peace IV Programme. Peace IV cross sector Partnership in place/operational delivering £3.5m. Community Service strategies in place and have exceeded targets in 16/17 period. Long standing and new partnerships with key stakeholders. Tried and tested approaches to delivery. Both Good Relations and PCSP are set within a legislative framework – (statutory requirement). Guaranteed support from Partners through statutory provision/obligations – PCSP. Experienced and committed staff resources. Community & Culture grants programmes - equity and of provision; consistency through Funding Unit. Significant Cultural facilities, services and resources operated by Council, community sector and the University. Vibrant community development, voluntary arts and heritage sector in the borough with strong volunteer ethos. Wealth of creative talent in the borough. 	<p>Weaknesses</p> <ul style="list-style-type: none"> Internal policies for Council not yet embedded or in some cases not developed –potential adverse impact on services. Lack of political buy in for some policy –GR. Staffing structure– service not yet completely populated, loss of key staff, and some staff require training/capacity building for new roles, change in organisational culture – resource implications. Cut in service budgets in context of disparity in baseline positions – adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow service. DfC Regeneration & Community Development have not transferred - this has impacted on Council’s ability to progress its vision, specifically for Tackling Deprivation and inhibits full potential of community planning. Vast geographical area – rural proofing. Reliance on external government funding - impact on service delivery levels. Lack of dedicated cultural venues in the east of the borough. Inconsistency in terms of community centre provision (management and support arrangements), fabric of buildings require investment decisions versus underutilisation of resources. Lack of dedicated museum facility in Coleraine and permanent home for exhibition storage. Legacy Council investment decisions still being processed – impacts on ability to progress ‘new’ areas of work and priorities identified within the C&C strategy. Limited staffing resources versus new legislative requirements - eg GDPR.
<p>Opportunities</p> <ul style="list-style-type: none"> Streamlining service provision across legacy areas leading to further efficiencies. Opportunity to share/widen existing good practice across whole area. 	<p>Threats</p> <ul style="list-style-type: none"> Further reduction in levels of funding for services affected by Departmental budget cuts.

<ul style="list-style-type: none"> • Greater levels of collaboration within and between service areas, service provision (Council Depts and services) and externally (PCSP, NR) – community planning approach. • Increased size and responsibilities of Council opens up new opportunities to attract additional resources. • Community Planning will improve shared collaborative outcomes with opportunities to address duplication and develop an improved joined up, needs based provision. • Causeway Coast area is steeped in rich culture and history and attracts a large number of creative practitioners and visitors. • Raise awareness and recognition of the power of arts & heritage to deliver other objective. • Peace IV programmes creates opportunities to develop policy areas and build capacity and infrastructure for wider peacebuilding and good relations. • Open 2019 – opportunities to develop innovative collaborative projects and develop exposure for cultural and community services. 	<ul style="list-style-type: none"> • External community incidents and fluctuating community relationships – impact on GR & PCSP service provision. • Competing political priorities impeding service delivery in challenging or sensitive areas of work. • Further reduction in Council budgets will lead to loss of services – viability issues. • Apathy from community to engage with services, in context of change in organisational policies, diminishing resources, pace of change. • Arts Sector is undervalued and there is a failure to recognise the potential of arts & heritage to deliver on other areas. • Managing risk effectively.
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Summary Narrative

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

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

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

PESTEL Analysis

Political	<p>Govt Dept/Stormont impacting on service provision through not being in operation - lack of policy implementation, and resource commitments to Council programmes.</p> <p>Potential direct rule/political impasse – impact on external ‘political’ environment and threat to inter community relationships.</p> <p>Local political decisions affecting agreed policy development and/or policy implementation – destabilizing effect, effect on implementation of services/programmes.</p> <p>BREXIT – unknown implications at this point, save potential impact on EU programmes whose future are at this point unknown.</p>
Economic	<p>Affecting grant aid from Govt Depts and Europe.</p> <p>Static Council rate impacting directly on budgets for services.</p> <p>Capacity to leverage from other funding sources in restricted economic environment.</p> <p>Creative industry development - Opportunity to develop creative economy and support infrastructure to grow cultural & heritage infrastructure ; linking to RDP, Peace IV, Tourism and Economic development strategies, while exploiting interest in NI and natural assets.</p> <p>European funding – investment opportunity in community infrastructure and wellbeing/cohesion – improved services leading to increased well-being in communities.</p>
Social	<p>Wider societal issues at local, regional, European and at a global level impact on policy and programming – migration debates; BREXIT, post conflict issues such as commemorations; flags; parades; policing; health & wellbeing, tackling social deprivation; employability etc - external social issues and events impact directly and substantially on to community services provision, which in itself is designed around building relationships, building social capital etc.</p>
Technological	<p>Creative industry opportunities - opportunity to develop related skills requirements to develop local technological capacity.</p> <p>On line presence- social media platforms, websites as communication tools, promoting the ‘product’ and increasing awareness of, engagement within and return on Council investment in the service - particularly with Cultural service provision, community centre provision, learning & development opportunities.</p>
Environmental	<p>Bonfires –environmental impact creates a challenge for Council and its statutory partners.</p> <p>Increased environmental awareness from community & voluntary groups re the need for self-sufficiency and environmental awareness reflected in the projects being developed and delivered.</p>

	Peace IV has created opportunity to improve physical environments for local communities through shared spaces and services programmes with local buy in/co-operation from communities.
Legal	<p>Political decisions with Section 75 impact and legislative requirements from other service areas may be subject to legal challenge - flags, contributions policy/grants etc.</p> <p>Impact of Local development Plan in terms of local provision of community facilities.</p> <p>Impact of Community Planning Powers specifically in terms of existing Partnerships such as PCSP, Neighborhood Renewal and Peace IV, opportunities to review and develop partnership agreements while ensuring alignment of strategy and service provision</p>

Summary Narrative

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

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

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

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

SECTION 4

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

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

Service Area: 1						
GOOD RELATIONS						
Work Stream: Good Relations	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft, subject to change to comply with efficiencies Budget	Risk Rating R/A/G
Services						
Our Children and young people	Increase the confidence of young people to participate in Good Relations activities by engaging them in projects that will bring the community together.	4.3	70% of participants will have improved attitudes of young people from different community backgrounds. At least 130 x young people participating in 3 x programmes.	Q4	For salaries and overheads see section 4 Programme costs; £24,800	G
Our Shared Community	Develop a range of initiatives to ensure that public spaces are shared and accessible to all.	4.3	Increased use of shared space. 80% of participants will consider the area they live in as welcoming to all. 4 x initiatives to promote the use of shared space in town centres. 150 x participants.	Q4	£24,812	G
Our Safe Community	Reduce the prevalence of hate crime and intimidation. Explore and develop initiatives that will help to create a community where places and spaces are safe for all.	1.2 4.3	Decrease the number of participants who feel intimidated by territorial markings. 60% increase in the number of participants who see town centres and villages as safe and welcoming places for people from all walks of life. 10 x interagency monitoring meetings.	Q4	£20,000	G

Our Cultural expression	Organise and support initiatives that promote the cultural diversity within the Borough.	4.3	<p>50% of participants will have an increased sense of community belonging.</p> <p>20% increase of participants from the protestant community will feel their cultural identity is respected.</p> <p>20% of participants from the Catholic community will feel their cultural identity is respected.</p>	Q4	£20,000	G
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 75% match funding secured and drawn down from the Executive Office's district council Good Relations Programme to the value of 181,000. 2. By the end of March 2019 the programme will have engaged at least 500 directly participants in good relations activities 						

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Service Area: 2						
CULTURAL SERVICES						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft, subject to change to comply with efficiencies	Risk Rating R/A/G
Services						
Enhancing Cultural Venues & Assets	<p>Deliver a diverse programme of activities in our arts centres and museums which increase access to culture, arts and heritage for local people and tourists. This will include exhibitions, drama, film, music, dance, storytelling, talks, tours, trails, language & literary events.</p> <p>Manage our arts centres, museums and collections to increase sustainability, access and participation.</p>	4.1	<p>No of activities.</p> <p>No of participants /attendances.</p> <p>Amount of income generated / grants secured.</p> <p>General footfall in RVACC & Flowerfield.</p> <p>Amount of income generated.</p> <p>No of users of museum digital learning resources.</p> <p>Maintaining Museum Accreditation.</p>	Q4	<p>Salaries, utilities and overheads of centres are shown in section 4 of the report:</p> <p>Total costs for RVACC: £271,889 (net).</p> <p>Total costs for Flowerfield: £293,987 (net).</p> <p>Riverside Theatre £107,500).</p> <p>Total costs for Ballymoney museum: £1,200.</p> <p>Total costs for overheads Ballycastle museum: £8,809 (inc seasonal staff).</p> <p>Total costs for overheads Green lane museum: £11,178 (inc rent, staff etc).</p> <p>Sam Henry project costs: £5,000.</p> <p>Museum & Cultural heritage costs (inc museum staff, overheads and all programming and conservation costs: £233,497.</p>	G
		4.2		Q4		
		4.1		Q4		
		4.2		Q4		
				Q4		
				Q4		
				Q4		
				Q4		

					Cultural Services management: £56,467.	
Investing in Creative Learning & Skills Development	Support creative practitioners and young people to develop their creative skills through Bursary schemes, employment, showcasing work, residencies, training and studio space.	4.1 4.2	No of creative practitioners supported (funded/ trained / employed) No of young people supported	Q4 Q4	In kind/staff support provided Additional budget through partnership working	G
Participation, Inclusion & Equality	Deliver a programme of community outreach / engagement cultural activities for hard to reach and section 75 groups. Provision of CAH grant programme	4.1 4.2	No of target groups No of participants No of grant awards to community groups No of beneficiaries No of volunteers / volunteer hours	Q4 Q4 Q4 Q4	£103,645 total costs (net) including salaries and includes below: Programme costs £19,000 – outreach courses/activities eg – Ballymoney arts courses Grant to Garvagh Museum £7,500 CAH Grant £27,000)	G
Projects						
Flowerfield Legacy Project	Develop and implement Artists in Residence Programme for Flowerfield Arts Centre	4.1 4.2	Programme developed and implemented	Q4	£108,812	G
Museum Facilities Appraisal	Progress Options Appraisal Report and implement council's preferred options	4.1 4.2	Report approved by council and preferred options progressed	Q4	Unknown	A
Links to the Community Plan						
Action 3: To develop and deliver a rolling programme of joint health & wellbeing initiatives with community planning partners which increase access to culture, arts and heritage by socially excluded groups including section 75 groups.						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Levels of participation in development opportunities 2. Amount of income generated 3. Footfall in facilities 						

Service Area: 3 PCSP						
Work Stream: PCSP	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft, subject to change to comply with efficiencies	Risk Rating R/A/G
Services						
Policing & Community Safety Partnership	Work in Partnership with criminal justice agencies and local communities to develop community confidence in policing and address locally identified community safety issues through;	4	See below;	Q1 – Q4	Staffing and overheads: £170,558 £16,000	G
Overall Statutory functions of PCSP	Member Engagement and Support. Media Engagement. Policing Committee Support Consultation.	4	Confidence in policing. No of meetings. PR & Media campaigns. Policing Committee compliance.	Q1 – Q4	£22,520 £22,684 £4,000 £15000	G
Community Safety Initiatives	Programme of events, initiatives and projects to address Community Safety priorities; <ul style="list-style-type: none"> • ASB • Drug and Alcohol, Related Crime • Societal Abuse • Early Intervention • Fear of Crime • Reducing Opportunities for Crime • Grants 	4	No of events, initiatives and projects: No of people who feel safe:	Q1 – Q4	£36,000 £10,000 £30,000 £32,000 £37,000 £10,000 £71,401	G
Links to the Community Plan						
<p>Action 11: To establish and facilitate a multi-agency Support Hub to monitor and evaluate effective information sharing, enable focused decision making for early intervention and appropriate actions to be taken to reduce the vulnerability of individuals and the risk for victims and their families and as a result increase public safety.</p> <p>Action 12: To develop and deliver a digital Resistance / Cyber Safe - mapping exercise re: current activity and gaps - Partner Meeting (see list of partner organisations). Agree priority themes e.g. cyber-bullying, grooming, scamming and priority areas aimed at all sections of community – young / old etc.</p>						

High Level Service KPIs (max 5/6)

- 1. Confidence in policing**
- 2. Levels of attendance and engagement (27 x 15 annual meetings)**
- 3. No of Community Safety issues identified**
- 4. No of Community Safety issues addressed through PCSP (via meetings and initiatives)**

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Service Area: 4 COMMUNITY DEVELOPMENT						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft, subject to change to comply with efficiencies	Risk Rating R/A/G
Services						
Developing the capacity of community sector	Provision of grant programmes.	4.3 100%	140 grants awarded to community organisations.	4	Grants: £110,000 (CD) £ 67,927 (CFF)	A
	Supporting volunteering and networking activity.	4.3 100%	500 volunteers attending 4 networking events.	4	£ 8,103 Inc DfC cont.	G
	Providing training and mentoring to community groups.	4.3 100%	50 community groups attend training/ receive mentoring support.	4	Plus staff costs & overheads – see section 4	G
Sustainability of community facilities	Provision of support to community organisations operating community facilities.	4.3 100%	15 community groups receive support.	4	£11,000 mentoring & support	G
	Promoting community use of Councils community centres.	4.3 100%	Increase in 10% in numbers using Council community centres.	4		G
Tackling Deprivation	Supporting Neighbourhood Renewal initiatives in Coleraine and Limavady NR areas.	4.3 100%	16 NR initiatives supported.	4	£65,794 Inc. 3 part time staff costs and overheads	A
Projects						
Generalist Advice Provision	Contract secured for Provision of Generalist Advice Service for the Borough.	4.3 100%	30,000 enquiries dealt with. Advice provided in 7 locations across the borough.	4	£231,250 (inc DfC contribution)	G
Links to the Community Plan						
Action 15: To develop a Borough wide community engagement consultative forum / platform.						
Action 17: To identify areas of weak community infrastructure and through a collaborative approach provide support to develop the capacity of groups						

High Level Service KPIs (max 5/6)

- 1. Capacity building support provided to 150 community organisations through grant aid, training and volunteer support.**
- 2. Advice enquiries dealt with**
- 3. No of grants provided and additional match funding levered in as a result**

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Service Area: 5 PEACE IV						
Work Stream: Peace IV	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget- draft, subject to change to comply with efficiencies	Risk Rating R/A/G
Services						
Children and Young People (CYP)	Enhance the capacity of CYP to form positive and effective relationships with others of a different background and make a positive contribution to building a Cohesive society.	4.3 – 90%	Through 3 distinct projects: - Maximise the projected £354,262 of funding drawdown. - Engage over 1000 participants. -Each participant will complete 26 hours of cross-community contact over a period of 6 months. -Wide coverage and inclusion of communities, towns & settlements within the CCGBC area.	Q4	See project breakdown below.	G
Shared Spaces and Services	Create a more cohesive society through an increased provision of shared spaces and services.	4.3 -90%	Through 2 distinct projects: - Maximise the projected £570,051 of funding drawdown. - Engage 400 participants. -Each participant will complete 26 hours of cross-community contact over a period of 6 months. -Wide coverage and inclusion of communities, towns & settlements within the CCGBC area.	Q4	See project breakdown below.	G
Building Positive Relations	Promote positive relations characterised by respect, where cultural diversity is celebrated and people can live, learn and socialise together, free from prejudice, hate and intolerance.	4.3 – 90%	Through 5 distinct projects - Maximise the projected £517,702 of funding. - Engage over 600 participants.	Q4	See project breakdown below.	G

			-Each participant will complete 26 hours of cross-community contact over a period of 6 months. -Wide coverage and inclusion of communities, towns & settlements within the CCGBC area.			
Projects						
Good Relations Outside of School	A good relations programme for children of both primary and post-primary age to participate in a comprehensive arts & sports programme (Council –Led).		-Engage 350 participants on a cross-community basis. -Targeted areas for recruitment. -26 hrs ccc per participant.	Q4	£254,280	G
Developing our Young Leaders	A capacity building programme for young people throughout the Council area (Delivered by External Partners: Copius).		-Engage 300 young people 14-24, participating on a cross-community basis. Targeted areas for recruitment. -26 hrs ccc per participant.	Q4	£243,772	G
Leadership for Youth Practitioners	An accredited Youth Leadership programme for young leaders throughout Council area.		-Engage 40 participants (aged under 24) participating on a cross-community basis. Targeted areas for recruitment. -26 hrs ccc per participant.	Q4	£72,140	G
Sharing Your Community Space	A Council-Led Programme focusing on 30 Community Facilities (4 Council Owned) that will facilitate the sustained usage on a shared basis of Public areas.		-Engage 30 Community Associations with facilities, on a cross-community basis. -26 hrs ccc per participant	Q4	£814,300	G
Shaping Our Place	Council-Led targeted cross-community area planning and reimagining programme.		-Engage 8 targeted local communities (4 rural, 4 urban), -involve at least 25 stakeholders per area on a cross-community basis.	Q4	£311,500	G

			-26 hrs ccc per participant.			
Understanding Our Area	Council-Led Programme, area based heritage, history and built environment exploration project, support by Causeway Museum Services.		-Engage 30 community groups. -involve at least 750 Stakeholders on a cross-community basis. -26 hrs ccc per participant.	Q4	£400,000	G
Developing Communities – Leadership & Capacity	Externally delivered Programme (CRUN) aimed AT Building capacity and facilitating leadership within 14 community areas.		-Engage 14 community areas, on a cross community basis. -Each participant much engage in 26 hrs cross community contact.	Q4	£324,420	G
Cultural & Community Institutions	Externally Delivered set of Programmes delivered by BCRC & LCDI: a)Key Institutions Programme b) Culture & Language Programme. c) Community Integration Programme.		-Engaging 500 participants on a cross community basis. -Engaging those participants across 10 areas. - Each participant much engage in 26 hrs cross community contact.	Q4	£580,000	G
Links to the Community Plan						
Action 16: To ensure that public spaces are shared and accessible to all by working collaboratively at a strategic level to increase tolerance / Strategic Reference Group.						
Action 18: PEACE IV will undertake a full scoping study of public spaces, buildings, halls and centres in each of the 71 designated settlements in the CCG area to discover which are open and accessible to all, which communities are well served and those in need of further assistance.						
High Level Service KPIs (max 5/6)						
1. By end March 2019 the programme will have completed activity and invoicing to the value of £1.4million						
2. By end of March 2019 the Programme will have engaged over 2000 participants including 1000 CYP aged 0-24						
3. By the end of March 2019 the Programme will have engaged participants and communities throughout the wider CCGBC area.						

SECTION 5: Strategic Priorities 2018/19

Service management plan - overall priorities

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

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SECTION 6: Financial Summary 18/19

Community & Culture	Expenditure	Details Category	Total
Cultural Services Manager	Expenditure	1 Staff Costs Including Overheads	746,474
		2 Premises Costs	45,668
		3 Utilities	64,251
		4 Supplies: Services: Programme Costs	251,785
		5 Contributions & Grants Paid	140,935
	Expenditure Total		1,249,111
	Income	8 Income	-115,780
		9 Grants Income	-40,150
		Income Total	-155,930
	Cultural Services Manager Total		
Good Relations Manager	Expenditure	1 Staff Costs Including Overheads	143,022
		2 Premises Costs	1,905
		4 Supplies: Services: Programme Costs	75,099
		5 Contributions & Grants Paid	14,513
	Expenditure Total		234,539
	Income	9 Grants Income	-175,902
	Income Total		-175,902
Good Relations Manager Total			58,637
Community Dev Manager	Expenditure	1 Staff Costs Including Overheads	277,064
		2 Premises Costs	700
		4 Supplies: Services: Programme Costs	21,834
		5 Contributions & Grants Paid	409,177
	Expenditure Total		708,775
	Income	9 Grants Income	-325,549
	Income Total		-325,549
Community Dev Manager Total			383,226

C&C Management	Expenditure	1 Staff Costs Including Overheads	73,463
		4 Supplies: Services: Programme Costs	
	Expenditure Total		73,463
C&C Management Total			73,463
PCSP Manager	Expenditure	1 Staff Costs Including Overheads	205,798
		2 Premises Costs	5,714
		4 Supplies: Services: Programme Costs	194,250
		5 Contributions & Grants Paid	71,401
	Expenditure Total		477,163
	Income	9 Grants Income	-363,256
Income Total		-363,256	
PCSP Manager Total			113,907
Peace IV Co-ordinator	Expenditure	1 Staff Costs Including Overheads	269,374
		4 Supplies: Services: Programme Costs	
	Expenditure Total		269,374
	Income	9 Grants Income	-269,374
Income Total		-269,374	
Peace IV Co-ordinator Total			0
Total			1,722,415

Income levered: £1,290,011 (42% of total gross budget)



**Causeway
Coast & Glens
Borough Council**

FUNDING UNIT

***BUSINESS PLAN
2018/2019***

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SECTION 1

Purpose of this plan

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

The Vision for the service area

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

Strategic Themes / Functions

Funding support services:

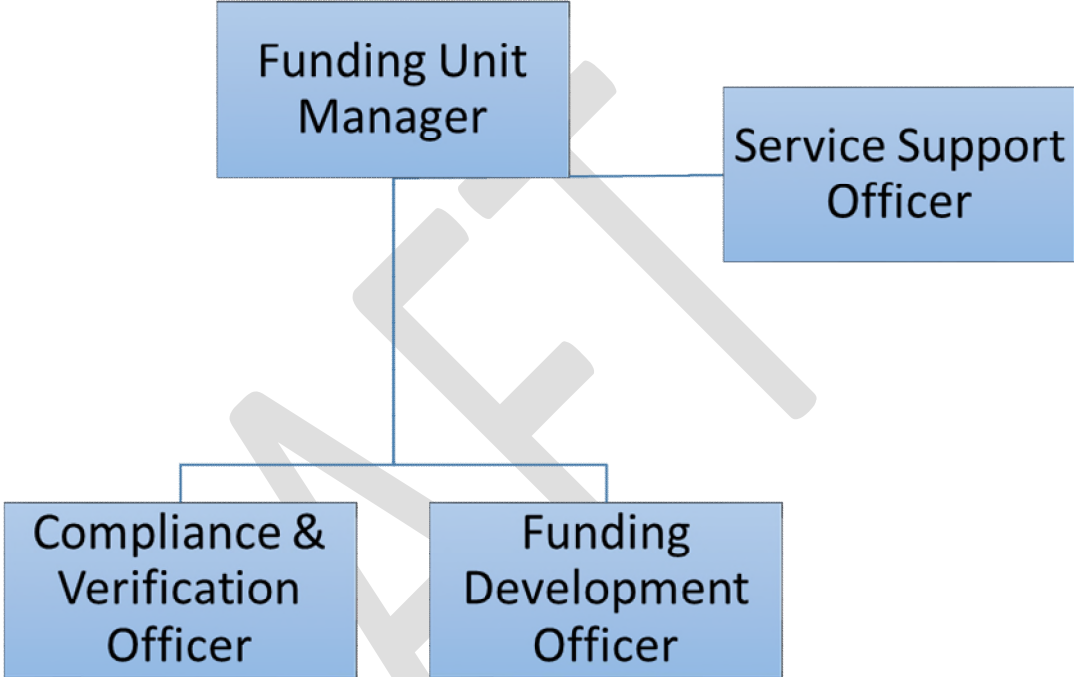
- Sourced by Council (National, European & Transnational).
- Sourced by external organisations within the Borough (with aims / objectives aligned to Council's Corporate Plan).
- Grant funded by Council to external organisations.

Strategic Aims of the Service

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



Funding Unit Organisational Structure



SECTION 2

Achievements in previous Reporting Period:

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

The Funding Unit had developed and worked on 26 external applications to 17 different funders:

19 x applications were successful in securing a total of **£3,652,598, with** £941,862 provided by Council as match funding.

Investment gain is £2,710,736 and Return on Investment is 3:1.

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

- Claim processing for external applications.
- Equality data capture.

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

72 Community Organisations supported in funding searches.

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

7 x Training programmes (20 sessions) offered for community groups - Governance, Project Planning etc.

- 36 community groups attending.

14 x Finance & Monitoring workshops held with 187 community groups attending (242 individual participants).

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

In the 2017-18 Grant Funding Period the funding Unit administered 15 Grant programmes:

- 8 grant funding roadshows held throughout the 4 legacy Council areas.
- 15 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed)



- 396 applications totaling £1,715,617.70 were received and processed.
- 396 eligibility checks undertaken (compliance & governance - constitutions checked and verified; accounts checked).
- 396 applications assessed.
- 321 applications successful.
- 75 ineligible or unsuccessful applications received feedback.
- 321 letters of Offer issued totaling £1,229,771.86.
- 172 payments processed to date.
- £701,423.00 worth of expenditure vouched to date.
- 1 x Internal audit.
- 1 x External audit.

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SECTION 3 - SWOT Analysis

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

<ul style="list-style-type: none"> • Rural Tourism Scheme. • PEACE IV Shared Spaces. <p>EU Competitive Funds. Regional / National funds. HLF, DAERA, Lottery (Space & Place, Everybody Active, Innovate UK, CCF etc). Community Planning. Establishment of a Community Foundation for the Causeway Coast and Glens Borough Council area.</p>	
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Summary Narrative

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

The decision to appoint a permanent staffing resource to the Funding Unit was agreed by Council in late 2017. This will ensure 2 additional staff are permanently located in the Unit and will contribute significantly to the Funding Unit's ability to align funding opportunities to Council's strategic priorities.

Until the staffing resource is in place there remains a competing priority to manage and administer Council's Grant funding programmes. This is a threat to the Funding Unit's ability to apply for and secure external funding for Council projects. A limited service will result in the Funding Unit not being effective in fulfilling this strategic function. The decision to proceed with the appointment of 2 permanent staff will positively impact on this.

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

PESTEL Analysis

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

Summary Narrative

Political

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

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

Economic

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

Social

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

Technological

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

Environmental

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

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

Legal

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

SECTION 4

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

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

Service Area: 1						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Securing Funding	Secure increased levels of funding to support Council's priorities, strategies & business plans.	1.2 4.3 5.1	Secure £500k in external funding for Council led projects.	Q4	40,000	A
	Establish Causeway Community Foundation (CCF) <ul style="list-style-type: none"> Support project management. Governance arrangements. 	2.2	Councils commitment to assisting CCF in place Trustees in place CCF operational.	Q3 Q3 Q4	15,000	R
Projects						
Garvagh Forest Project	Manage external application.	5.1	Secure £120k from Sport NI.	Q2	-	A
Armed Forces Day	Manage external applications.	1.1	Secure £10k from Hon Irish Society. Secure £10k from MoD.	Q2	-	A
European Year of Cultural Heritage	Facilitate bid team. Manage external application.	1.2	Secure £50k from HLF for Council led project.	Q2	-	G
Village Renewal	Facilitate bid team. Manage external application.	2.2	Secure £220k from Rural Dev Prog for implementation of village plans.	Q3,4	-	A
Coastal & Dune Protection/Management	Support Tourism & Recreation with external application.	5.3	Secure £108 from Rural Dev Programme.	Q3,4	-	A
International Appalachian Trail Development	Support Tourism & Recreation with external application.	5.3	Secure £107 from Rural Dev Programme.	Q3,4	-	A

Mountsandel Experience	Identify funding opportunities & align with project elements. Support Tourism & Recreation with external applications	5.3 5.3	Identify 1 funding opportunity.	Q1,2,3,4	-	R
Ballycastle Shared Campus Project	Identify funding opportunities. Manage external applications.	4.1	Identify 1 funding opportunity.	Q1-4	-	A
JDLC Development	Identify funding opportunities. Manage external applications.	4.1	Identify 1 funding opportunity.	Q1 - Q4	-	R
Coleraine leisure centre facility project	Identify funding opportunities. Manage external applications	4.1	Identify 1 funding opportunity.		-	R
Energy Projects (Internal)	Collaborate with Energy Manager to source alternative funding for innovative energy and water projects.	3.2	Identify 1 funding opportunity.	Q1-4	-	A
Energy Projects (External)	Collaborate with Prosperity & Place to identify investment opportunities.	2.2	Agree scope of projects.	Q2-4	-	A
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 50% success rate in grant applications 2. Agree governance arrangements for Causeway Community Foundation 						

Service Area: 2						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Business Support for EU & UK Funding programmes	To provide business support for externally funded programmes & projects.	3.1 4.3	Claim processing for external applications: Village Renewal. Don't Mow, let it Grow. HLF applications. Sport NI Garvagh Forest Project. Sport NI EBA Returns.	Q1 – Q4	9,459	G
Projects						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 95% audit compliances in external grant claims 2. 100% returns to funders made on time and within approved budgets 						

Service Area: 3						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
External Engagement	Develop & manage external working relationships & support organisations in sourcing funding.	1.2 2.2	Assist identified groups in securing funding: <ul style="list-style-type: none"> • Riding for the Disabled • Ulster University - Anniversary year celebration. • Corrymeela. 	Q1 – Q4 Q1, Q2 Q1 - Q4 Q1 - Q4	10,000	A
	Support to external organisations for delivering against Councils strategic priorities.	2.2	30 + Funding searches. 15 + one to one support meetings.	Q1 – Q4 Q1 – Q4	10,000	A
Projects						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. Support 3 external organisations in major grant applications 2. 90% Customer satisfaction 						

Service Area: 4						
Work Stream:	Operational Actions	Ref to 2019 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G
Services						
Management & Administration of Council's Grant Funding	Provide corporate management & administration of Council's Grant Funding programmes (14 grants) <ul style="list-style-type: none"> - Tourism Large Events Fund. - Tourism Small Events Fund. - Building a United Community Fund. - Community Development Grant Fund. - Social Inclusion Fund. - Community Festivals Fund. - PCSP Grants Programme. - Everybody Active Grants. - Culture, Arts & Heritage Grant Scheme. - 2 x CAH Bursary Schemes. - Landfill Communities Fund. 	3.1 4.3	Implement Risk based audit approach to verifications on 40% of grants. Programmes & criteria drafted. Elected members annual grant funding workshop (to agree programmes & criteria for incoming year). 4 x Grant Funding Roadshows. 16 x grant programmes opened. 300+ applications assessed. 200+ Letters of Offer issued.	Q3 Q3 Q4 Q4 Q4 Q1, Q2, Q3 Q2 – Q3	100,000	R

	<ul style="list-style-type: none"> - Capital Grants Programme. - Minor Capital Grants programme. 					
	<p>Annual Review of policies & procedures:</p> <ul style="list-style-type: none"> • Equality Screening. • Annual Review of policies. 	3.2	<p>Annual review of LCF Policy. Equality screening on Grant Funding Policy. Annual review of Council's Grant Funding Policy.</p>	<p>Q2 Q2, Q3 Q3</p>	10,000	R
Projects						
High Level Service KPIs (max 5/6)						
<ol style="list-style-type: none"> 1. 14 day target for processing of claims 2. Maintaining a level of 'satisfactory' in relation both internal and external audits, and a level of 100% compliance with associated action points resulting from the same 3. 0% unresolved appeals 4. 20% increased participation at Funding Roadshows 5. 75% customer satisfaction 						

SECTION 5: Key Priorities 2018/19

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

SECTION 6: Financial Summary 18/19

Funding Unit			Total
Funding Unit Manager	Expenditure	Staff Costs Including Overheads	134,677
		Supplies: Services: Programme Costs	59,782
	Expenditure Total		194,459
Funding Unit Manager Total			194,459
			194,459