

2017 / 18 Business Plans	14th February 2017
To: The Leisure and Development Committee For Decision	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Resilient, Healthy and Engaged Communities Protecting and Enhancing our Environments and Assets Accelerating our Economy and Contributing to Prosperity
Outcome	
Lead Officer	Director of Leisure and Development
Cost: (If applicable)	N/A

The purpose of this report is to request that the Committee endorse the 2017/18 Business Plans for the Leisure and Development Directorate Service areas.

Background

Leisure and Development Members were presented with the service area Business Plans at a workshop following the January 2017 Committee Meeting.

Following a one-month period of consideration, the plans are now presented to Committee for endorsement.

Purpose of the Business Plan

Each service area Business plan is structured 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.

Structure of the Business Plan

Each business plan consists of the content:

1. The Vision for the service area.
2. Strategic Themes / Functions.
3. Strategic Aims of the Service.
4. Organisational Structure.
5. SWOT / PESTEL Analysis.

6. Service Aims and Objectives - Aligned with Council's Strategic Aims and Objectives.

7. Financial Position.

Service area Mandates

Leisure and Development consists of four service areas plus the Funding Unit. Each service area has a Service Level Mandate, which provides the over-arching purpose of the service:

Service Area	Service Level Mandate
Community and Culture.	'To address local issues associated with disadvantage, social exclusion, good relations, 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.'
Prosperity and Place	'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'.
Tourism and Outdoor Recreation	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.
Sport and Wellbeing	'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'.
Funding Unit	To support the Council's strategic and operational planning activities by identifying and sourcing funding opportunities from National, European & Transnational bodies.

Based upon the Service Level Mandates, strategic aims and objectives of the services are delivered through the organisational structure. As we enter the 17/18 period, the emphasis of business planning moves from the period of cultural change transformation to improved service delivery.

The business plans for each service are attached at Annexes A – E.

Recommendation

It is recommended that the Leisure and Development Committee endorse the 2017/18 Business Plans for the Leisure and Development Directorate Service areas.



**Causeway
Coast & Glens
Borough Council**

ANNEX A

COMMUNITY AND CULTURE

***BUSINESS PLAN
2017/2018***

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- 2029.

The vision for the service area is twofold and includes:

'To address local issues associated with disadvantage, social exclusion, good relations, 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 and society.

Context – Achievements in Community & Culture within last 18 months (April 2015 - present):

Overall:

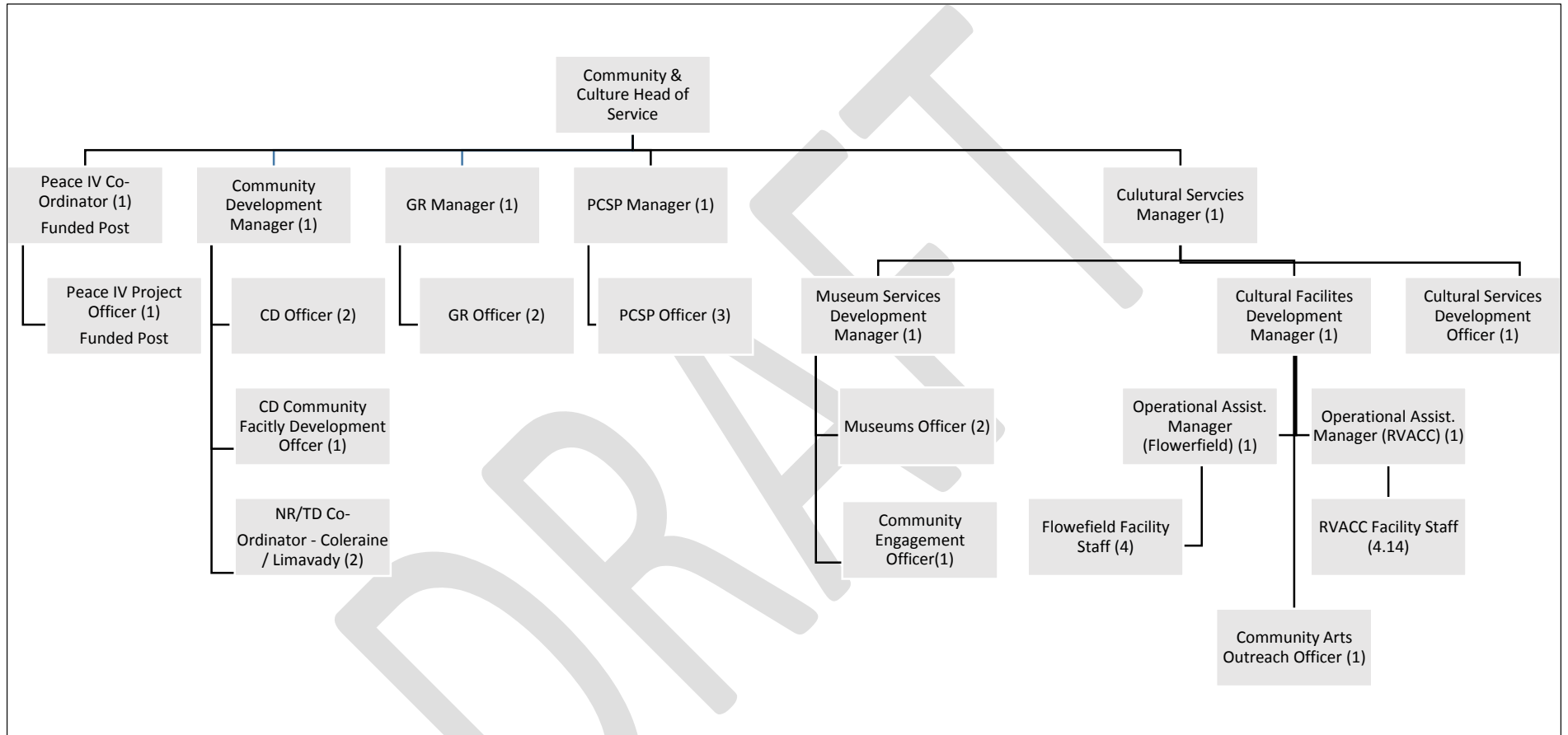
- £94,000 savings from 15/16 budget in 16/17 period
- Leverage of income of circa £1.9 million in income (including grant aid, to the service) in 15/16, 16/17 period
- Staffing structure in place to Tier 4 stage
- Service continuity - no break in provision to local communities
- Strategies and business 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 - 340 successful grants funded to date (15/16 and up to October 2016) through Community & Culture
- Stakeholder engagement framework in place and proactively delivered
- Governance structures in place (4 interagency partnerships) and administered through Community & Culture including PCSP, Peace IV and two Neighbourhood Renewal Partnerships
- Full business plan and application in place for circa £3.8million Peace IV Funding to SEUPB

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

- Development of a Strategic Framework for Community Centre Provision, the first of its kind in Northern Ireland an innovative approach to guide how Council addresses gaps and support community centre provision across the Borough.
- Developmental support provided to 110 community and voluntary organisations

- Outcomes based accountability framework developed for both Good Relations and Community Development to measure impact of programmes.
- Constitution of Causeway Coast and Glens PCSP. Statutory compliance achieved. Partnership formed and functioning.
- CC&G Council received Gold Award for Domestic Abuse Policy
- Bushmills has become the first Safe Village in Northern Ireland (signposting on Domestic Abuse) under PCSP Programme
- 4,400 Primary and post-primary school pupils attended the RADAR Centre (Risk Avoidance and Danger Awareness Resource) for interactive safety and life skills education
- 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 – 970 participants to date
- 2,750 post-primary school pupils participated in Last Orders programme exploring drugs & alcohol and associated risk-taking behaviours
- Causeway Coast and Glens PEACE IV Partnership established and operational within 6 month period
- PEACE IV Strategy and Local Area Action Plan developed
- Application submitted to SEUPB to the value of £3.8million to deliver a Peace IV Action Plan for the Borough
- One of only 3 Councils across Northern Ireland to secure a 3 year community based arts programme as part of the Cultural Olympiad legacy fund 'Spirit of 2012 Challenge Fund', increasing disabled people's participation in arts and culture
- Museum Service secured an additional £84,000 to deliver additional projects, including a project on the Sam Henry Collection
- Causeway Museum Services delivered major On the Brink 1916 Legacy and Impact programme. This project is being used as a model of good practice by Heritage Lottery Fund and NI Community Relations Council
- Causeway Museum Service worked in partnership with Corrymeela, Queens University and Ulster University to deliver innovative heritage practice in contested spaces programme 'Contact, Conflict and Culture'
- Museum services delivered schools workshops for over 1360 local primary and secondary school children

Community and Culture Organisational Structure



SECTION 2 -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 • Community Service strategies in place and have successfully implemented in 16/17 period • Long standing 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 • Revised 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 mainstreaming of Good Relations • Corporate and service identity/culture impacted by change processes – organisation and services are yet to 'bed' down – impact on delivery • Staffing structure delays– service not yet completely populated, loss of key staff, and some staff require training/capacity building for new roles – 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 • Lack of dedicated cultural venues in the east of the borough • Lack of dedicated museum facility in Coleraine • Legacy Council investment decisions and policies still being processed – impacts on ability to progress 'new' areas of work and priorities identified within the C&C strategy
<p>Opportunities</p> <ul style="list-style-type: none"> • Streamlining service provision across legacy areas leading to efficiencies • Opportunity to share/widen existing good practice across whole area • Greater levels of collaboration within and between service areas and Council Depts • Increased size and responsibilities of Council opens up new opportunities to attract additional resources • Community Planning should 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 	<p>Threats</p> <ul style="list-style-type: none"> • Further reduction in levels of funding for services affected by Departmental budget cuts • External community incidents and fluctuating community relationships – impact on GR & PCSP service provision • 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 •

PESTEL Analysis

Political	<p>Govt Dept/Stormont impacting on service provision through policy changes, or lack of policy implementation, and resource commitments to Council and PCSP (austerity)</p> <p>Political relationships -EU referendum decision has impacted on delivery timescale of Peace IV – 2 years of the programme, both regional programmes and Local Action Plans have been lost, leading to significant pressures to meet outcomes...potential impact on quality of programmes developed</p> <p>DfC – provides potential for increased co-ordination of policy and resulting services for the benefit of local populations. This should also support Council's efforts to engage with and develop meaningful relationships with the Dept, while helping to streamline CC&GC's Community Planning process.</p>
Economic	<p>Affecting grant aid from Govt Depts- impact from Stormont</p> <p>Cut in, or indeed a 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 tourism; linking to RDP, Peace IV, Tourism and Economic development strategies, while exploiting interest in NI and natural assets</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 opportunity with Economic Development linked to screen tourism and related skills requirements to develop local technological capacity</p> <p>Opportunities to develop broader social media platforms, websites as communication tools, promoting the 'product' and increasing return on Council investments in the service</p>
Environmental	<p>Bonfires –environmental impact from burning toxic materials</p>
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>

SECTION 3

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

1. Leader and Champion.
2. Accelerating our Economy and Contributing to Prosperity.
3. Innovation and Transformation.
4. Resilient, Healthy and Engaged Communities.
5. Protecting and Enhancing our Environments and Assets.

Strategic Objective					
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. – COMMUNITY DEVELOPMENT					
Link to Corporate Aims:- Resilient, Healthy and Engaged Communities					
Work Streams	Operational Actions	Outcomes	Budget	Timescale	Performance Indicators
1.1 Increasing Community Development Capacity - Building Core Capacity through Grants Programmes, Voluntary Advice Support, mentoring, training, networking and development support	Community Development, Social Inclusion & Community Festival Grant programmes delivered	Increased levels of volunteering	£109,905 <i>(CD grants)</i>	April 2017 – March 2018	Up to 140 grants awarded
		Increased community capacity & service delivery	£70,050 <i>(CFF grants)</i>		5,000 + volunteers contributing over 75,000 hours to the needs of local communities
	Provision of Generalist Voluntary Advice Service for the public	Improved levels of governance, financial capability & sustainability	£220,140 <i>(Advice contract)</i>		At least £150,000 funding levered in against Council investment and officer support
	Developmental support to community organisations	Increased accessibility to and levels of benefits and services	£2,000		28,000 + benefit enquiries p.a. 7 advice locations across Borough
	Volunteer recognition/support event	Increased co-operation and networking of C&V groups			25+ community based orgs receiving targeted development & 500+ groups receive signposting & advice
1.2 Promoting Productive Engagement -	Support local organisations and Council to engage & consult on local needs	Necessary skills to undertake constructive engagement and lobbying	£6,000	April 2017 – March 2018	8 organisations supported to undertake local engagement exercises
	Organise thematic peer networking events with C&V groups	Active community participation in consultation processes	+ staff delivery		12 organisations participating in develop engagement & lobbying skills
					Guidance to 3 Council service areas on community engagement

<p>1.3 Targeting Deprivation Through Partnership</p>	<p>Facilitating partnership working to develop policy and practice, promoting social, economic and physical regeneration of the CC&G area</p>	<p>Co-operation, skills, expertise, networking and collaboration between C&V groups & Council</p> <p>Partnerships working collaboratively to tackle deprivation through community, social and economic renewal programmes</p>	<p>£64,320 <i>(direct admin costs – programme costs through DSD)</i></p>	<p>April 2017 – March 2018</p>	<p>Support provided to 3 NR Partnership Boards and 6 working groups</p> <p>23 social, community and economic renewal projects facilitated in the top 10% most deprived wards</p>
<p>1.4 Supporting Communities to Achieve their Maximum Level of Sustainability</p>	<p>Local engagement and programming support to develop use of Council owned community centres</p> <p>Programme to support the development and sustainability of community operated facilities</p> <p>Support to develop business cases for new/ enhanced community facilities</p>	<p>Council and community operated centres become hubs of community activity</p> <p>Improved capacity and skills of community groups operating community centres</p> <p>Increased sustainability of community organisations</p>	<p>£2,000 £2,000 £12,098</p>	<p>April 2017 – March 2018</p>	<p>Community engagement & programme development in 4 Council community centres</p> <p>8+ community organisations receive targeted support to develop, enhance & sustain local community facilities</p> <p>15 community organisations receive business mentoring support to develop business case for new/ enhanced facilities or to support increased sustainability of existing facility.</p>

Strategic Objective					
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 – CULTURAL SERVICES					
Link to Corporate Aims: - Resilient, Healthy and Engaged Communities; Innovation & Transformation					
Work Streams	Operational Actions	Outcome	Budget £	Timescale	Performance Indicators
2.1 Enhancing Cultural Venues and Assets - - To use the landscape, cultural assets and activities to enable opportunities for both local people and visitors to participate in culture, arts and heritage of the area	<p>Provide a diverse programme of high quality events for both local people and visitors within our arts and cultural centres</p> <p>Maximise income generation and develop business models to increase sustainability, access and participation.</p> <p>Maximise the potential of cultural assets, including exploring options to develop museum facilities, audit existing provision and increasing digital access to collections & maintaining accreditation</p> <p>Review and develop both existing and new strategic community & statutory partnerships to maximise cultural assets</p> <p>Support, promote & develop local cultural, events, projects and activities.</p>	<p>Our cultural life will reflect the reputation as an area of natural beauty.</p> <p>Increased participation in cultural activities and programmes</p> <p>Council investment based on sound policy with clear evidenced based criteria in place</p> <p>Improved levels of governance, financial capability & sustainability</p> <p>Increased and appropriate partnerships in place</p> <p>Cultural assets maximised by working in partnership; increased levels of collaboration</p>	<p>£240,500 – breakdown below</p> <p><i>Inclusive of direct prog costs (supplies & services & grants/ contributions) only – direct employee and facilities costs in overall budget section:</i></p> <p>£ 20,000- Museums collections</p> <p>£113,000 – Venues facilities</p> <p>£107,500 – Riverside Theatre</p>	April 17 – Mar 18	<ul style="list-style-type: none"> • 200 x events, 30,000 participants, attendances/visitors in arts and cultural centres • Policies and procedures aligned • 1 x Business Development & fundraising Plan completed • 200 objects accessible on line • Accreditation status maintained • Programming and marketing aligned between service providers • 5 x partnerships/ collaborative initiatives

<p>2.2 Investing in creative learning & skills development - To support the creative development of young people & creative practitioners</p>	<p>Work in partnership with Prosperity & Place to provide training and skills development for creative practitioners.</p> <p>Work in partnership to ensure culture, arts and heritage plays a part in the physical regeneration initiatives</p> <p>Enable creative practitioners to develop their skills. Develop partnerships with key stakeholders to support young people's access</p>	<p>Culture, Arts & Heritage will become a social, economic and learning driver for the area</p> <p>+ awareness of the contribution that the creative sector brings to the borough</p> <p>+ opportunities to support the Creative sector's financial sustainability + number of young people developing skills in cultural sector</p>	<p>£7,500</p> <p><i>Breakdown Programmes</i> £1,500</p> <p><i>2 x Bursary Schemes</i> £6,000</p>	<p>April 17– Mar 18</p>	<ul style="list-style-type: none"> • 5 x partnerships • 5 x projects • 100 x young people supported • 100 x creative practitioners supported • 5 x placements
<p>2.3 History, Heritage and Cultural Tourism- To promote a sense of pride, identity and deeper understanding of our area by bringing together the many stories, histories, identities and languages.</p>	<p>Work in partnership with stakeholders to identify, develop and deliver initiatives to increase the cultural tourism product.</p> <p>Support & develop the cultural diversity of the area, working in partnership with external agencies and community groups to enable access to regional minority languages</p> <p>Provide a dynamic, innovative and evolving museum service that highlights and promotes the heritage of the borough</p>	<p>Improved levels of community capacity and service provision</p> <p>Cultural ambassadors supported</p> <p>+ participation in and understanding of cultural assets</p> <p>+ opportunity for collaborative delivery</p>	<p>£28,500</p> <p><i>Breakdown</i></p> <p><i>Projects</i> £11,000</p> <p><i>Programme of exhibitions, workshops & events</i> £10,000</p> <p><i>Garvagh Museum</i> £7,500</p>	<p>April 17 – Mar 18</p>	<ul style="list-style-type: none"> • 5 x partnership initiatives & projects developed • 5 x groups working with Museum Services • % additional resources levered in to develop appropriate projects • 60 x exhibitions, workshops & events in museum venues • 20,000 visitors/users

Strategic Objective					
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 – CULTURAL SERVICES					
Link to Corporate Aims: - Resilient, Healthy and Engaged Communities; Innovation & Transformation					
Work Streams	Operational Actions	Outcome	Budget £	Timescale	Performance Indicators
<p>2.4 Participation, Inclusion & Equality - To ensure increased access to and participation in culture, arts & heritage to excluded groups</p>	<p>Ensure that programmes and venues are accessible, developing engagement initiatives for hard to reach and Section 75 groups and increasing access to Council's cultural venues</p> <p>Understand both existing potential audiences for culture, arts & heritage activities, by developing and implementing an audience development plan</p> <p>Support active citizenship by developing volunteering opportunities, training and capacity building in partnership with community provider</p>	<p>Increased access to and participation in culture, arts & heritage activities and programmes</p> <p>Causeway Coast & Glens is welcoming and accessible in terms of cultural opportunities to all sections of the community, mindful of its Section 75 Equality & Good Relations and Disability Duties</p> <p>Increased partnership working</p>	<p>£61,000 *+£50,000</p> <p><i>Breakdown</i></p> <p><i>Arts & Museum Outreach programme of exhibitions, workshops, courses, events</i> £17,500</p> <p><i>Community Outreach projects</i> £22,500</p> <p>£21,000 – Grants programme</p> <p>*Potential additional £25,000 to match ACNI Local Government Challenge of 25k Fund for community projects</p>	<p>April 17 – Mar 18</p>	<ul style="list-style-type: none"> • 50 x outreach events, exhibitions, workshops and courses • 2,000 participants • 10 x community outreach projects • 5 x traditionally under represented, hard to reach and socially excluded groups participating in cultural services provision • 5 x partnerships developed • 1 x Audience Development Plan completed • 1 x Volunteering policy completed • 20 x volunteers and volunteering programmes supported • % additional resources levered in to develop appropriate projects • 20 x groups funded, projects/activities,

					<ul style="list-style-type: none">• 2,000 participants
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Strategic Objective

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 – CULTURAL SERVICES

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

Work Streams	Operational Actions	Outcome	Budget	Timescale	Performance Indicators
<p>2.5 Communication & Advocacy - To engage effectively with a wide range of stakeholders to both increase participation in cultural activity and to strengthen the cultural infrastructure within the area.</p> <p>To raise greater awareness of culture, arts and heritage within the Causeway Coast and Glens area</p>	<p>Review current methods of publicising and marketing the service</p> <p>Develop and implement a marketing plan for the service</p> <p>Develop effective ways of communicating with stakeholders through facilitation of an engagement forum</p> <p>Measure the impact of the strategy through the development of a bespoke monitoring framework</p>	<p>Increased number of people participating in and benefitting from cultural activities in the area</p> <p>Strengthened cultural infrastructure</p> <p>Causeway Coast and Glens will be seen as a culturally vibrant area</p> <p>A monitoring and evaluation framework in place</p> <p>Efficient, focused delivery of the Strategy.</p>	<p>£24,200</p> <p>Breakdown</p> <p>Venues publicity & marketing £16,000</p> <p>Museums Publicity & marketing £6,000</p> <p>Outreach Publicity & marketing £2,200</p>	<p>April 16 – Mar 17</p>	<ul style="list-style-type: none"> • 1 x marketing review completed • 1 x Marketing plan completed and implemented • 1 x Stakeholder group established • Development of a bespoke monitoring & evaluation framework • Development of an outcome focused approach for the implementation of the CS Strategy for Council.

Strategic Objective					
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. – GOOD RELATIONS					
Link to Corporate Aims:- Resilient, Healthy and Engaged Communities					
Work Streams	Operational Actions	Outcome	Budget	Timescale	Performance Indicators
<p>3.1 Our Children and Young People. To continue to improve attitudes amongst young people and to build a community where they can play a full and active role in building good relations.</p>	<p>3.1.1 Youth Cohesion - addressing GR and cultural diversity for young people at risk and engaging their families. 3.1.2 Developing Youth Capacity - delivery of a pilot project to develop young leaders in areas where there is low capacity to engage in local dialogue and GR activities. 3.1.3 Promoting Youth Civic Leadership - Democracy initiative engaging young people with political leaders on GR.</p>	<p>Improving attitudes between young people from different backgrounds.</p> <p>Increased awareness and understanding of the issues and barriers to developing positive relations.</p> <p>Young people engaged in community cohesion.</p> <p>Increased awareness on local citizenship. Increased awareness of cultural diversity.</p> <p>Building confidence of young people to encourage engagement with civic leaders. Young people make informed choices</p>	£21,500	April 2017 – March 2018	<ul style="list-style-type: none"> Improved attitudes towards people from other community backgrounds. 1 programme delivered. 20 young people recruited with an additional family member. 15 complete the programmes. Pilot project delivered in 2 areas. At Least 15 young people recruited. 10 young people complete the project. 8+ post primary schools and 60+ pupils participating in local democracy initiative with Councillors Increase in the % of young people who participated in GR democracy projects with pupils from other schools.
<p>3.2 Our Shared Community- create a community where division does not restrict life opportunities of individuals and where all areas are open and accessible to everyone</p>	<p>3.2.1 Positive Media – Continue to develop positive relationships with local media. 3.2.2 Mainstreaming Good Relations - to develop practice that positively promotes GR throughout all council service provision and develop policy that supports shared space. 3.2.3 Community Cohesion – dev statutory and community partnerships to increase shared space, including strategic collaboration.</p>	<ul style="list-style-type: none"> Better understanding of identity and improved attitudes towards others. Good Relations mainstreamed throughout all Council services. Increased partnership working with all departments within council. Increased partnership approaches with relevant community & statutory partners Increased Good Relations capacity both internally, among key stakeholders and within community influencers 	£9,800	April 2017 – March 2018	<ul style="list-style-type: none"> At least 10 positive GR stories published in the local media At least 1 Council policy developed that supports the proactive use & development of shared space 2 staff planning / collaboration workshops. Community dialogues on potentially contentious Good Relations issues in at least 3 areas 1 x key operational working group with community sector and statutory agencies on GR issues.

					<ul style="list-style-type: none">• 1 x strategic working group to work in collaboration on issues such as bonfires, community tensions etc
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Strategic Objective

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. – GOOD RELATIONS

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

Work Streams	Operational Actions	Outcome	Budget £	Timescale	Performance Indicators
<p>3.3 Our Safe Community; Aim: to create a community where everyone feels safe in moving around and where life choices are not inhibited by fears around safety</p>	<p>3.3.1 Challenging prejudice initiative. –Programme to raise awareness of emerging issues particularly in relation to challenging attitudes which contribute to sectarianism and racism and other forms of hate.</p> <p>3.3.2 Challenging Prejudice – Staff training – Internal training programme to promote cultural diversity and prejudice awareness.</p> <p>3.3.3 Building community capacity– Training programme to build the capacity of community practitioners to engage with GR issues at local level.</p> <p>3.3.4 Empowering civic leaders - a programme to empower civic leaders and decision makers in order to respond to emerging issues at local a regional level.</p>	<p>A community where places and spaces are safe for all. Increased awareness of prejudice particularly in relation to sectarian and race related attitudes.</p> <p>Increased awareness of diversity within the workplace.</p> <p>Increased partnership working to actively promote and deliver Good Relations initiatives within in the CC&G's area.</p> <p>Increase in the number of local communities engaged in delivering GR initiatives.</p> <p>Increased understanding and awareness of trigger issues impacting on safer communities.</p> <p>Political leaders being more proactive in promoting local areas as safe and welcoming spaces for all</p>	£32,200	April 2017 – March 2018	<ul style="list-style-type: none"> • Decrease in the number of sectarian / racial motivated incidents. • 6 community workshops to raise awareness on sectarianism & racism. • 4 staff workshops delivered. Reduction in prejudiced attitudes. • Training delivered to 20 participants within local communities. • 1 GR community stakeholder group established.

Strategic Objective

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. – GOOD RELATIONS

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

Work Streams	Operational Actions	Outcome	Budget £	Tscale	Performance Indicators
3.4 Our Cultural Expression. - To create a community which promotes mutual respect & understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced	<p>3.4.1 Cultural Capacity - Engage with and develop the capacity of cultural and heritage, through capacity building and dialogue</p> <p>3.4.2 Shared History - explore identity through history and culture particularly the impact on good relations and peace building. Good Relations through Culture arts and heritage</p>	<p>Cultural Diversity is celebrated and respected</p> <p>Greater understanding and acceptance of celebrations and commemorations.</p> <p>Good Relations through Culture arts and heritage</p> <p>Increased awareness of peace building initiatives.</p>	£53,000	April 2017 – March 2018	<ul style="list-style-type: none"> Engage with 6 cultural heritage groups to develop their brand and capacity and increase local engagement % participants who think that their cultural identity is respected by society. % participants sense of community belonging – 100 participants engaged in culture arts and heritage projects.
3.5 Supporting Programme Actions	<p>3.5.1 GR Action Learning - promoting positive citizenship and civic leadership through local action projects (grants)</p> <p>3.5.2 GR Monitoring and Evaluation Framework- Measure the impact of the strategy through GR monitoring framework</p> <p>3.5.3 Supporting GR delivery - provide support to local stakeholders</p> <p>3.5.4 GR audit and Strategy development – to determine the priorities of need and issues in relation to Good Relations. Develop a new GR strategy & develop an action plan to meet the needs.</p>	<p>Support, advice, resources and mentoring provided to local groups.</p> <p>Increase sense of community belonging</p> <p>Improved understanding of the cultural norms/traditions</p> <p>Efficient, focused delivery of Good Relations Strategy.</p> <p>Needs analysis undertaken Strategic priorities and themes identified for council that also reflect regional policy. Key actions identified to address needs for the delivery of GR</p>	£23,500	<p>April 2017 – March 2018</p> <p>April – October 2017</p>	<ul style="list-style-type: none"> % of participants who see public & community spaces as safe & welcoming places for all – estb baseline 10+ communities engaging in and delivering in GR initiatives. 300+ participants Progs completing GR M&E framework. Continued development of an outcome focused approach At least 4 additional activities to promote important historical / international peace building dates 1 audit carried out. 1 Strategy developed. 1 action plan developed to meet the changing needs of GR throughout the Borough.

Strategic Objective					
4. To work in partnership with criminal justice agencies and local communities to develop community confidence in policing and address local community safety issues – POLICING & COMMUNITY SAFETY					
Link to Corporate Aims:- Resilient, Healthy and Engaged Communities					
Work Streams	Operational Actions	Outcome	Budget £	Timescale	Performance Indicators
4.1 Governance PCSP Governance	Provision of on-going training, support, advice and assistance to ensure full compliance with statutory function	A legislatively compliant PCSP & Policing Committee	TBC by PCSP	April 2017 – Mar 2018	<ul style="list-style-type: none"> Levels of attendance and engagement (27 x 15 annual meetings) Financial and monitoring returns compliant Number of primary school & post-primary school pupils participating in Early Intervention Programmes Number of successful projects delivered addressing domestic violence within ONUS Pathways for Participation Local schools and young people engaged in educational and preventative programmes delivered across council area No of referrals and partnership delivery by NIHE, PSNI and CC&GBC. Number of Road Safety Initiatives delivered in partnership with NIF&RS and PSNI Roads Policing
4.2 Early Intervention	Provision of early intervention programme to prevent young people coming into contact with the Criminal Justice System	Increased awareness of ASB, cyber safety, drugs & alcohol and consequences of risk-taking behaviours among children & young people	TBC by PCSP	Sept 2017 – Mar 2018	
4.3 Societal Abuse	Delivery of the Safe Pathways for participation on domestic abuse.	Increased awareness and capacity on domestic abuse	TBC by PCSP	May 17 - Dec 17	
4.4 Anti-Social Behaviour	Delivery of post-primary educational and preventative programmes exploring consequences and impact of risk-taking behaviours	Key stage 3 pupils in CC&G engaged in programmes on impact and consequences of ASB	TBC by PCSP	Apr 2017 – Mar 2018	
	Delivery of graffiti removal scheme across CC&G.	A graffiti-free environment and reduction in fear of crime.	TBC by PCSP	Apr 2017 – Mar 2018	
	Delivery of Anti-Social Driving/Road Safety Initiative	Reduction in levels of injury and fatalities on roads across district as a result of anti-social driving	TBC by PCSP	Apr 2017 – Mar 2018	

Strategic Objective					
4. To work in partnership with criminal justice agencies and local communities to develop community confidence in policing and address local community safety issues - POLICING & COMMUNITY SAFETY					
Link to Corporate Aims:- Resilient, Healthy and Engaged Communities					
Work Streams	Operational Actions	Outcome	Budget £	Timescale	Performance Indicators
4.5 Addressing Local Community Safety Issues - Reducing Opportunities for Crime, Alcohol & Drugs, Reducing Fear of Crime	Programmes to address community safety issues to reduce opportunities for crime, targeting drugs & alcohol, and reducing the fear of crime: <ul style="list-style-type: none"> • Programmes targeting local businesses, including farms, to reduce crime and promote a safer working environment • Provision of training initiatives targeting D&A • Local and regional awareness campaigns around D&A usage • Neighbourhood Watch schemes • Partnership projects to engage elderly and vulnerable residents and increase access to services • Provision of security equipment and advice to vulnerable groups 	Reduction in business and retail crime. + awareness of issues re drugs & alcohol + intelligence provided to PSNI from local communities +capacity by local communities to address community safety issues Reduction in the Fear of Crime by elderly and vulnerable residents	TBC by PCSP	April 17 – Mar 18	<ul style="list-style-type: none"> • Business crime advice to businesses across CC&G • No of Rural Crime events to farming communities • Businesses participating in Educational Training Programmes • Dissemination of information and advice regarding drugs & alcohol • 56 x schemes maintained and re-accredited within Neighbourhood Watch • 6000 NW newsletters quarterly • 4 x events delivered to vulnerable groups; 600 participants • 250 x vulnerable individuals supported with security equipment , 200 home safety visits , • 10,000 stay safe booklets disseminated
4.6 PCSP Grant Scheme 4.7 PCSP/Policing Committee Campaigns 4.8 Community Consultation/Engagement	Development and delivery of a targeted PCSP grants programme. Annual programme of campaigns in partnership with PSNI in response to seasonal issues. Develop a community consultation programme to identify issues in respect of policing and community safety.	Increased capacity by local communities to address community safety issues. Delivery of crime reduction campaigns across CC&G Borough Council area in partnership with PSNI Area specific policing and community safety analysis. Information for the local policing plan.	TBC by PCSP TBC by PCSP TBC by PCSP	Scheme Launch May 17- Mar 18 Apr 17 – Mar 18 Apr 17 – Mar 18	<ul style="list-style-type: none"> • No of groups accessing grants programme • No of Individuals accessing community safety/crime reduction campaigns • Completion of consultation in all DEA's - 7 • 4 x Public Policing Committee Meetings (themed & performance).

Strategic Objective					
5. To contribute towards the promotion of greater levels of peace and reconciliation, while promoting cross-community relations & understanding to create a more cohesive and society. PEACE IV					
Link to Corporate Aims:- Resilient, Healthy and Engaged Communities					
Work Streams	Operational Actions	Outcome	Budget £	Timescale	Performance Indicators
5.1 Children & Young People	<p>Projects with participants aged 0-24 years including: - Inclusive local initiatives that address sectarianism & racism, as well as addressing anti-social behaviour all towards building positive relationships;</p> <p>- Creation of opportunities for young people from different traditions, cultural backgrounds or political opinions to meet and develop positive relationships;</p> <p>- Youth leadership and citizenship programmes that build capacity for a shared society;</p>	<p>An increase in the percentage of 16 year olds who socialise or play sport with people from a different religious community; who think relations between Protestants and Catholics are better than they were five years ago; and who think relations between Protestants and Catholics will be better in five years' time.</p> <p>An increase in the percentage of people who would define the neighbourhood where they live as neutral; an increase in the percentage of people who prefer to live in a mixed religion environment; and a reduction in the percentage of people who would prefer to live in a neighbourhood with people of only their own religion.</p>	708,280	Jan 17 – Dec 19	<p>10 primary schools and 10 Secondary School with at least a total of 745 participants by December 2019 engaging in Cultural/arts and sports programme</p> <p>Youth leadership and diversity awareness programme to 300 young people aged between 14 - 24 by end December 2019.</p> <p>Accredited training programme to enhance the learning, best practice and engagement skills of 40 youth leaders from March 2017 to October 2018.</p> <p>Early year's GR intervention programme. A total of 240 by December 2019, their teachers and parents.</p>
5.2 Shared Spaces & Services	<p>Projects in local communities which: - Develop the shared aspect of existing neighbourhoods, public spaces and buildings;</p> <p>- Facilitate regeneration activities to remove/replace sectarian graffiti, flags & emblems;</p> <p>- Capital projects to be accessed by all and treated as a shared welcoming space</p>	<p>An increase in the percentage of people who think relations between Protestants and Catholics are better than they were five years ago; an increase in the percentage of people who think relations between Protestants and Catholics will be better in five years' time and an increase in the percentage of people who know quite a bit about the culture of some minority ethnic communities.</p>	1,125,800	Jan 17 – Dec 19	<p>At least 200 participants across 30 community areas by December 2019, Including 25 community owned centres and 5 Council owned yet community managed centres</p> <p>Area planning and reimagining programme in 8 local communities (4 rural and 4 urban) inc. at least 25 local stakeholders per area by December 2019.</p>

Strategic Objective					
5. To contribute towards the promotion of greater levels of peace and reconciliation, while promoting cross-community relations & understanding to create a more cohesive and society.					
Link to Corporate Aims:- Resilient, Healthy and Engaged Communities					
Work Streams	Operational Actions	Outcome	Budget £	Timescale	Performance Indicators
5.3 Building Positive Relations	<p>Project delivered in local communities:</p> <ul style="list-style-type: none"> - Conflict resolution and mediation at a local level; - Projects to facilitate personal interaction between residents and groups from divided neighbourhoods and communities; - Develop strong, inclusive civic leadership, including increasing the capacity of marginalised groups to participate in peacebuilding activities; - Sport, arts, culture (including Irish and Ulster Scots language) and environment projects that promote positive relations through addressing issues of trust, prejudice and intolerance 	<p>An increase in the percentage of people who think relations between Protestants and Catholics are better than they were five years ago; an increase in the percentage of people who think relations between Protestants and Catholics will be better in five years' time and an increase in the percentage of people who know quite a bit about the culture of some minority ethnic communities.</p>	1,304,420	Jan 17 – Dec 19	<p>Engagement with 30 community groups/ historical/cultural societies with 750 participants across the CCG area by December 2019 in an area based heritage, history and built environment exploration project</p> <p>Capacity building and dialogue programme for 14 areas/communities by December 2019</p> <p>Facilitative Leadership Programme delivered from 21 different communities to 63 emerging leader participants</p> <p>Key institutions cross community/ cross institution programme (Orange Order, GAA and Bands) with 200 participants; a cultural/language cross community institutions programme with 150 participants and a BME and wider community integration programme with 150 participants across 10 areas.</p>
5.4 Partnership Dev & Gov and Tech Assis	<ul style="list-style-type: none"> - Partnership Workshop and ongoing Board Meetings - Partnership and core staff training - Letter Of Offer implementation - Project Implementation and Management - Governance structures and policies for Partnership and PEACE IV Core Team as well as Procurement and Tender Processes developed, implemented and managed. 	<p>A Partnership that is developed and effective.</p> <p>A Partnership that is serviced through effective and efficient technical assistance.</p> <p>Projects are implemented and all applicable governance and rules are adhered to.</p>	545,851	Jan 17 – Dec 19	

Key Priorities 2017/18

Service management plan - overall priorities

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

Service area key priority objectives 17/18

1. Promoting greater levels of peace and reconciliation through the delivery of CC&G's Peace IV Local Action Plan. Specifically ensuring the appointment of delivery partners & commencement of all PEACE IV projects (9), baseline monitoring in place; 35% programme expenditure achieved.
2. Ensuring access to high quality, accessible, inclusive and affordable cultural services. Specifically, the development of Council's Cultural Facilities, including completion & outworking of the business model/framework for arts facilities as well as the progression of options for museums facility provision.
3. Fulfil Council's Good Relations duty by tackling sectarianism, racism and other forms of intolerance while actively promoting good relations. Specifically developing partnerships in order to progress shared and safe spaces, including, for example, developing and implementing an agreed bonfire framework for the Borough.
4. Working in partnership with criminal justice agencies and communities to develop community confidence in policing and promote community safety, specifically enhanced/further shared delivery and achievement of outcomes with PCSP partner organisations.
5. Promoting cohesive and connected communities, particularly by supporting the development of both Council and Voluntary managed community facilities, through the implementation of Council's Community Facility Framework.
6. Targeting Deprivation Through Partnership , in particular reviewing and planning for future of Neighbourhood Renewal in Causeway Coast and Glens in association with DfC.

**SECTION 4
Financial Position for 17/18**

Tier 4 Manager	Expd/Income	Category	Total
Community & Culture Management	Expenditure	Staff Costs Including Overheads	68,989
	Expenditure Total		68,989
Community & Culture Management Total			68,989
Community Development Manager	Expenditure	Contributions & Grants Paid	400,426
		Staff Costs Including Overheads	273,674
		Supplies: Services: Programme Costs	23,500
		Utilities	0
	Expenditure Total		697,600
	Income	Contribution & Grant Received	-319,113
		Income	0
Income Total		-319,113	
Community Development Manager Total			378,487
Cultural Services Manager	Expenditure	Contributions & Grants Paid	128,500
		Premises	29,750
		Staff Costs Including Overheads	714,444
		Supplies: Services: Programme Costs	200,200
		Utilities	91,414
	Expenditure Total		1,164,308
	Income	Contribution & Grant Received	0
Income		-126,400	
Income Total		-126,400	
Cultural Services Manager Total			1,037,908
Good Relations Manager	Expenditure	Contributions & Grants Paid	15,000
		Premises	0
		Staff Costs Including Overheads	146,679
		Supplies: Services: Programme Costs	85,000
		Utilities	0

	Expenditure Total		246,679
	Income	Contribution & Grant Received	-185,009
		Income	0
	Income Total		-185,009
Good Relations Manager Total			61,670
PCSP Manager	Expenditure	Contributions & Grants Paid	0
		Premises	0
		Staff Costs Including Overheads	194,407
		Supplies: Services: Programme Costs	337,600
		Utilities	0
	Expenditure Total		532,007
	Income	Contribution & Grant Received	-339,000
		Income	0
	Income Total		-339,000
PCSP Manager Total			193,007
Peace IV	Expenditure	Staff Costs Including Overheads	143,662
		Supplies: Services: Programme Costs	1,757,438
	Expenditure Total		1,901,100
			-
	Income	Contribution & Grant Received	1,901,100
			-
	Income Total		1,901,100
Peace IV Total			0
			1,740,061
			1,740,061



**Causeway
Coast & Glens
Borough Council**

ANNEX B

FUNDING UNIT

***BUSINESS PLAN
2017/2018***

DRAFT

SECTION 1

Purpose of this plan

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

The Vision for the service area

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

Strategic Themes / Functions

Funding support services:

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

Strategic Aims of the Service

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

SECTION 2

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>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 currently being developed</p> <p>IT infrastructure (conference calling, Skype)</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 • Rural Tourism Scheme • PEACE IV Shared Spaces <p>EU Competitive Funds:</p> <ul style="list-style-type: none"> • INTERREG Funds • Horizon 2020 • Urban Innovation Actions • Etc <p>Regional / National funds</p> <p>HLF, DAERA, Lottery (Space & Place, Everybody Active, Innovate UK, CCF etc)</p> <p>Community Planning</p> <p>Establishment of a Community Foundation for the Causeway Coast and Glens Borough Council area.</p>	<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>

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 appointment of a Temporary Grants Officer mid 2016 contributed significantly to the Funding Unit's ability to align funding opportunities to Councils strategic priorities, however, this function is negatively impacted by the competing priority to manage and administer Councils Grant funding programmes. This is a threat to the Funding Units 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 a Finance & Monitoring Officer 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 Units role includes establishing project teams / bid teams across Directorates where information and knowledge is shared. This reduces the threat of a silo mentality and positively contributes to establishing a positive corporate culture of working together.

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 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>
Legal	<p>Current & impending legislation affecting the Unit - European / International legislation Future legislation Competitive regulations Procurement – challenges / barriers Opportunity to inform EU & regional policy</p>

Summary Narrative

Political:

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

- The recent upsurge in terrorist attacks throughout Europe, most notably in Paris and Brussels. This is restricting the Units access to the Institutions, to seminars and meetings which have been scheduled with possible EU partners for future projects
- There is an opportunity for Political representatives to engage with the European Institutions and become more involved and knowledgeable
- 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

The effects of the recent recession are still being felt, 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 3

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

6. Leader and Champion.
7. Accelerating our Economy and Contributing to Prosperity.
8. Innovation and Transformation.
9. Resilient, Healthy and Engaged Communities.
10. Protecting and Enhancing our Environments and Assets.

Strategic Objective

1. Securing Funding: To secure funding to support Councils priorities, strategies and business plans

Link to Corporate Aims and Objectives

- Leader and Champion.
- Accelerating our Economy and Contributing to Prosperity.
- Innovation and Transformation.
- Resilient, Healthy and Engaged Communities.
- Protecting and Enhancing our Environments and Assets.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Regional / National Funding: Secure funding for Landsdowne project (Stage 1 & 2 HLF application)	PoB	500k (funded)	Stage 1 – 31.03.17 Stage 2 – Oct 16 Approval 03/17	Stage 1 Application submitted by 31.03.17 Progression to Stage 2 application in June 2017 £500k funding secured by Sept 2017
Sustainable Energy Projects: 1. Partner in NPA District Heating feasibility Study with UU	PoB	n/a	Ongoing	1 x EU Application submitted

<p>2. Feasibility into Pilot Modular AD Plant at Council facilities</p> <p>3. Private Wire (Innovate UK)</p> <p>4. CASE project (Heat Network feasibility) (Invest NI)</p>		<p>n/a</p> <p>n/a</p>	<p>Complete by Dec 17</p> <p>March 2017 – March 2018</p> <p>Complete April 2017</p>	<p>Funding secured for p/t officer (2 x days a month) for data capture & analysis</p> <p>Partnership established with Ulster University</p> <p>Reduced costs for heat & electricity at Council facilities</p>
<p>Tourism Projects: Garvagh Forest Mountain Biking Project Ballymoney – Ballycastle Greenway Dark Hedges Portballintrae trails/Walkways/harbour Mountsandel Glenmona House</p>	<p>PoB</p>	<p>n/a</p>	<p>Application submitted to Everybody Active 29.02.16</p> <p>2 x HLF applications June 17</p> <p>Full applications April 16</p>	<p>4 x applications submitted for funding</p> <p>1 x feasibility study developed for Greenway</p> <p>£200k Funding secured</p>
<p>Economic Development Village Renewal Application Portrush Pods Project</p>	<p>PoB</p>	<p>£120,000 (funded)</p> <p>£100,000 (funded)</p>	<p>April 2017</p> <p>April – June 2017</p>	<p>120,000 secured from DAERA</p> <p>£100,000 secured from CCF</p>
<p>Market Yard Project (Arts Council Challenge Fund)</p>	<p>PoB</p>	<p>£120,000 (funded)</p>	<p>Application submitted end March 2017</p> <p>Decision April – June 2017</p>	<p>1 x application submitted for funding</p> <p>Funding secured</p>
<p>EU Projects:</p>				

<p>ActiEEE Project (Activating Public Private Partnerships)</p> <p>CLARE Project (NPA)</p>	<p>PoB</p> <p>PoB</p>	<p>n/a</p>	<p>April 2017 – Dec 2020</p>	<p>Partner with 7 x EU partners 2 x EU Application submitted <u>Solutions identified to:</u> Overcome procurement challenges Enable Council to act commercially Advise on national guidance in relation to energy planning</p>
<p>Causeway Community Foundation (CCF):</p> <ul style="list-style-type: none"> Donor Development Phase 	<p>PoB</p>	<p>£25k</p>	<p>Project Ongoing</p>	<p>No of donors £25k-£30k secured externally Trustees / Board identified Governance arrangements 1 x launch event</p>

Strategic Objective

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

Link to Corporate Aims and Objectives

- Leader and Champion.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
PEACE IV Financial Administration	Finance Officer	n/a	Jan 17	Verification Officer appointed Finance & Control Systems in place Monitoring & evaluation framework in place 2 x Staff trained on RMA database
Financial administration of EU & UK funded projects (returns to EU): <ul style="list-style-type: none"> • Landsdowne HLF Project • Don't Mow, Let it Grow • NPA Project • etc 	Finance Officer	40,000	Ongoing	1 Finance & Monitoring Officer appointed <u>Central Unit:</u> All Claims processed All returns to funder completed in time Quarterly M&E carried out

Strategic Objective

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

Link to Corporate Aims and Objectives

- Leader and Champion.
- Accelerating our Economy and Contributing to Prosperity.
- Innovation and Transformation.
- Resilient, Healthy and Engaged Communities.
- Protecting and Enhancing our Environments and Assets.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Attendance at EU Open Days, funding seminars, conferences partnership development and external funding opportunities.	PoB	£2,000	May 16 – April 17	Number of Strategic alliances / partnerships Increased networking & promotion of CCGBC area CCGBC profile raised nationally & internationally 2 x overseas events attended
Funding Directory (aligned to Councils strategic priorities) - Research, analysis and mapping of funding sources, including criteria and eligibility.	PoB	£2,000	July 16	1 x Funding Directory compiled
Support to external organisations for delivering against Councils strategic priorities.	PoB	n/a	Ongoing	7 x Applications/projects: Cloughmills CA National Trust application supported (Glenmona House) Portrush Heritage group Coleraine Anglers Mens Shed ballykelly

				Community Rescue Service Ballycastle Social & Recreation Club
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Strategic Objective

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

Link to Corporate Aims and Objectives

- Resilient, Healthy and Engaged Communities.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Online Funding Hub: 13 Grant programmes: <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 Sports Development Programme Culture, Arts & Heritage Grant Scheme 2 x CAH Bursary Schemes Landfill Communities Fund Capital Grants Programme 	PoB	£20,000	Ongoing	Central Funding Unit: Centralised application process Standard guidelines & forms Centralised system for financial processing Centralised Monitoring & Evaluation 250+ letters of Offer issued
Administration & Reporting on Landfill Communities Fund: <ul style="list-style-type: none"> Review policy & processes Internal working group for co-ordination of community projects 	PoB	n/a	Review May 17 WG Jan 17	1 x LCF Policy 1 x Internal WG facilitated

<ul style="list-style-type: none"> • Expressions of Interest • Full applications to UWT 			<p>Jan 17 March 17</p>	<p>Funds allocated in a timely manner 4 + projects supported £140k committed Regular reporting to Council</p>
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SECTION 4

Financial Position for 17/18

Tier 4 Manager	Expd/Income	Category	Total
Funding Unit Manager	Expenditure	Staff Costs Including Overheads	56,830
		Supplies: Services: Programme Costs	42,500
	Expenditure Total		99,330
Funding Unit Manager Total			99,330
			99,330
			99,330

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ANNEX C

TOURISM AND RECREATION

BUSINESS PLAN 2017/2018

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

Management Holiday and Leisure Park Management

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

Tourism Destination Management

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

Coast & Countryside Management

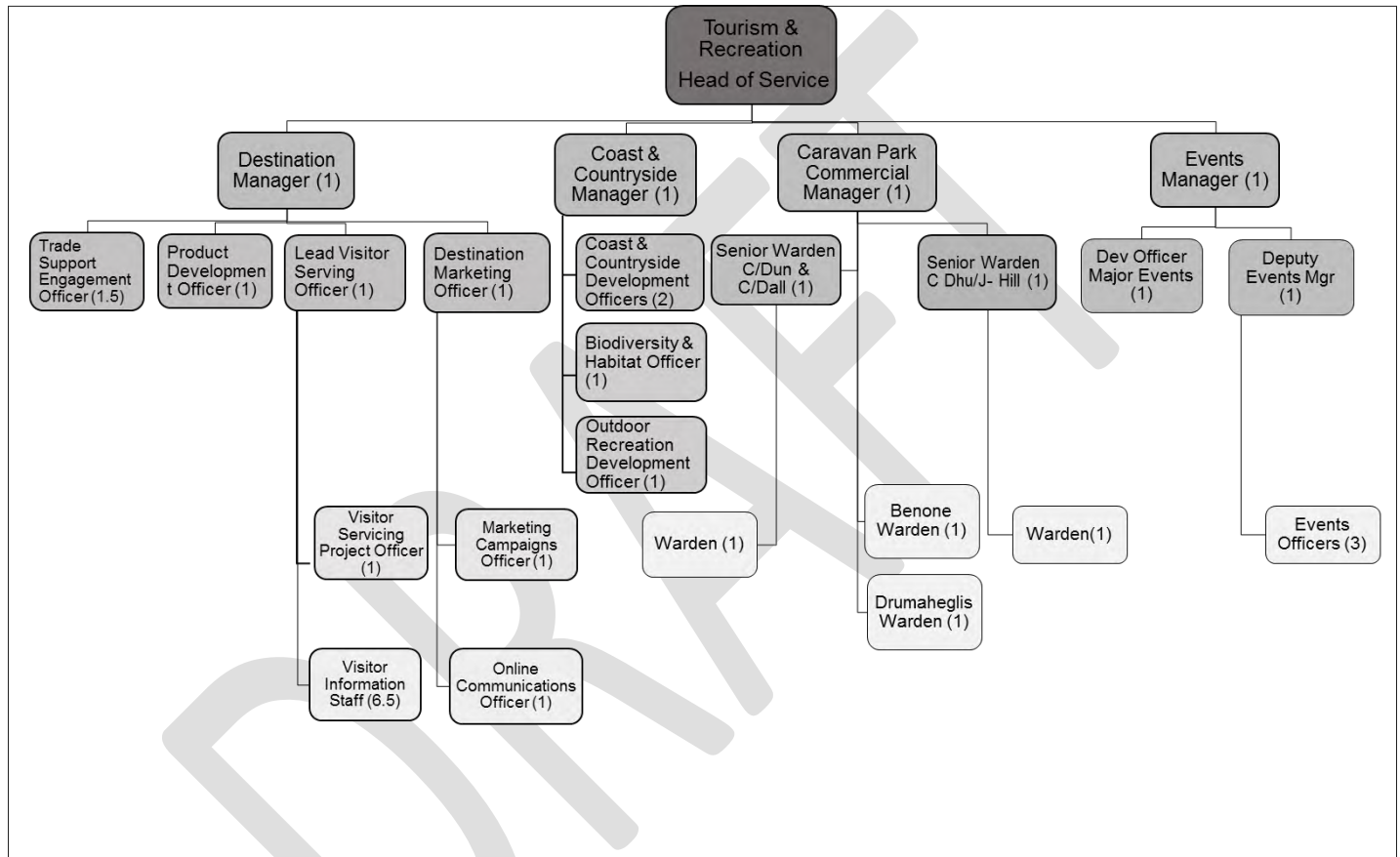
To provide quality venues for the enjoyment of recreational pursuits in the outdoors, offering enhanced opportunities to appreciate and enjoy our region whilst contributing to tourism, rural development, health and wellbeing.

Event Management

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

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Tourism and Recreation Organisational Structure



SECTION 2

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Giant's Causeway World Heritage site and visitor centre – reputation and performance • Must-see “honey-pot” icons i.e. Giant's Causeway, Carrick-a-Rede Rope Bridge, Old Bushmills Distillery • Important visitor destination • 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 • Wide range of quality local and Internationally known events • The Glens • Renowned for activity tourism • All Ireland Lighthouse Initiative • Income generation from Holiday and Leisure Parks • Continued increase in visitor numbers and expenditure in our area. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Seasonality/ Short season • 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
<p>Opportunities</p> <ul style="list-style-type: none"> • Enlarged LA has opportunity to make tourism a key economic driver • Rationalise the marketing of the area, including more use of web and social media • Efficiency improvements at Caravan parks 	<p>Threats</p> <ul style="list-style-type: none"> • Competition from areas with similar product offering • Destination is a day tripper experience rather than stopover

<ul style="list-style-type: none"> • 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 Opportunities cont. areas natural environment. • Adopt a cohesive approach to maximising economic return through partnership working. • Work with neighbouring Council areas, if determined as being beneficial to the area, particularly in relation to promotion of the Causeway Coastal Route. • Product development needs to keep pace with visitor expectations allowing a match with the product offering to key markets and allowing delivery on the marketing promise • Irish Open 2017 • The Open 2019 • Enhanced events team 	<ul style="list-style-type: none"> • 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
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<ul style="list-style-type: none"> • TNI Regional Manager • Proposed new hotel development in the Borough • Opportunity for sustainable redevelopment and increased income generation from Benone site 	
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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>

	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.
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.

SECTION 3

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

11. Leader and Champion.
12. Accelerating our Economy and Contributing to Prosperity.
13. Innovation and Transformation.
14. Resilient, Healthy and Engaged Communities.
15. Protecting and Enhancing our Environments and Assets.

Strategic Objective

1. 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.

Link to Corporate Aims and Objectives

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Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Create a common Vision and Understanding A shared vision between stakeholders and a common approach to delivery	Destination Manager		August 2017	Secretariat in place. Management forums fully functionally and meeting quarterly. Management advisory group to meet twice annually.
Marketing of the Council area as a viable visitor destination. Development and implementation of marketing strategy and action plan to key markets both within Northern Ireland 'out of state'. Fully resourced and functional destination marketing operation. Linking	Destination Manager.		ongoing	3% growth in overnight spend and 2% growth in visitor numbers per annum.

destination marketing team and visitor servicing to advance digital marketing plans.				
Improve the existing visitor experience and seek opportunities for development and future improvement for product offering.	Destination Manager		May 2017	Develop content creation mechanism to feed social media platforms.
In Cooperation with the National Trust develop Glenmona House, Cushendun as a welcome and visitor hub for the conservation village.	HOS Tourism/Destination Manager		Ongoing	Full application due by May 2017 and funding secured by December 2017.
Completed stage 1 & 2 of capital project process including full economic appraisal and environmental impact assessment for Mountsandel site, Coleraine. Source potential funding options for project	HOS		December 2017	EA and environmental impact assessments complete and funding secured ?

Strategic Objective

2. Event Management

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

Link to Corporate Aims and Objectives

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Work Streams / Operational Actions / Outcomes

Develop, market and deliver of a range of major and minor events for the Borough that benefit the local population and inject economic benefit by being key attractors for visitors.	Responsible Officer	Budget £	Timescale	Performance Indicators
Support other event promoters through facilitation and on an advisory role through the provision of general advice, signposting to specialists etc.	Events Manager		12 months	Management of Council's portfolio of events. Development and support of TEF & other assisted events in the Council area.
Ongoing management and development of the Tourism and Recreation Event Grant Funding programme in association with the Funding Unit.	Events Manager		November 2017	Produce an 'event toolkits' and assistance with development of events through workshops.
Initiate a review workshop on Christmas Festivities provision with Councilor's	Events Manager		Ongoing	Refine criteria for outputs and assessment and provide 4 workshops on process prior to the programme opening.

Performance Measurement. Develop a standardized evaluation process for events ensuring that these will be measured on their positive contribution to the visitor economy, media impact and engagement, visitor perceptions and satisfaction.			March 2017	Refine the way forward for 2017 programme.
Develop a service level agreement with Environmental Services to agreed operational delivery and event planning requirements.	Events Manager		June 2017	A best fit model for event performance in place for 2017 event programme.
Implement two new events for the area in 2017 as follows: 1. Ballymoney 2. Coleraine	Events Manager		July 2017	Scheduled activity of requirements and identified roles and responsibilities. Event Plans developed with Environmental Services detailing agreed resource requirements.
Advancement of future options to improve future economic return for the Event Service through income generation and sponsorship.	Events Manager		Sept 2017	Deliver a best fit event for both towns that will deliver both promotional and economic benefit.
	Events Manager		Sept 2017	Identify specific areas of income generations and target businesses accordingly, with external support.

Strategic Objective

3. Holiday and Leisure Park Management

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

Link to Corporate Aims and Objectives

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Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Standardise the management of the parks to maximise economic return.	Holiday and Leisure Park Manager		Ongoing	Staff alignment across all sites. Single approach adopted for procurement of goods and services. Alignment of licence agreements and terms and conditions across the six Council sites.
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.	Holiday and Leisure Park Manager		March 2017	Discussion document by March 2017 for consideration. Draft Blueprints for development completed for Benone and Juniper Hill.
Cushendall touring sites refurbished			Apr 2017	Capital works complete
Cushendall Wi-fi installed			Apr 2017	
			Mar 2018	

Capital works to Cushendun Caravan Park toilet block				
Provision of a strong customer focus and quality provision of the visitor experience.	Holiday and Leisure Park Manager		Ongoing.	Customer Service Training for staff and service standards to be agreed. Biodiversity and landscaping options paper produced.
Develop a marketing plan primarily using digital platforms				Plan developed May 2017
Operational and site Health and Safety planning manual for all sites,	Holiday and Leisure Park Manager		Apr 2017.	Standardised manual and training/ procedures in place and control mechanisms set up.
Assessment of options to manage Glenariff Caravan Park	Holiday and Leisure Park Manager		Apr 2017	Options paper complete with recommendations for Council

Strategic Objective

4. 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.

Link to Corporate Aims and Objectives

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Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Development of Outdoor Recreational opportunities with priority on the identification of 'off road' gaps, trail head requirements and safety infrastructure on Causeway Coastal Way.	Coast & Countryside Manager		Ongoing	Potential for two new sections of off road access at Bayhead Road Portballintrae and Ballycastle, Clare Road.
Develop a business case to establish need for Ballymoney to Ballycastle Greenway, identify options and demonstrate affordability.	Coast & Countryside Manager.		May 2017	Business case complete.
Provision of beach and coastal management function including delivery through RNLI life guard services beach wardens and summer visitor management.	Coast & Countryside Manager		Ongoing	Management of summer programme for 2017. Visitor numbers to be monitored
Develop regenerative scheme for Portballintrae including coastal walk, safe access to western beach and harbour area and environmental improvements to Runkerry side of village at car park. Possible 'Girona' theme.	HOS		2018	Funding secured by December 2017.
Produce discussion paper and feasibility assessment of the future development of Mountain Biking product in the Borough.	Coast & Countryside Manager		May 2017	Discussion paper for future development of the Mountain Biking product

				within the Borough complete
Management in partnership with NIEA, CCGHT and key agencies of protected designations within Council's control/influence including AONB management plans.	Coast & Countryside Manager		May 2017	Agreement of service requirements, roles responsibilities and outputs by Council and CCGHT.
Develop a service level agreement with Environmental Services to agreed maintenance scheduling for assets with T&R, Coast and Countryside assets and facilities.	Coast & Countryside Manager		May 2017	Scheduled activity of requirements and identified roles and responsibilities.
Develop partnership through RDP Co-operation Fund to address aspects of Coastal Erosion (dune systems) and secure funding for coastal pathways.	Coast & Countryside Manager		Funding confirmed Jun 2017 Project complete 2018	

SECTION 4

Financial Position for 17/18 – Subject to Rate Setting Process

Tier 4 Manager	Expd/Income	Category	Total
Coast and Countryside	Expenditure	Contributions & Grants Paid	61,475
		Premises	5,000
		Staff Costs Including Overheads	267,225
		Supplies: Services: Programme Costs	167,300
		Utilities	0
	Expenditure Total		501,000
	Income	Income	0
	Income Total		0
Coast and Countryside Total			501,000
Destination Management	Expenditure	Contributions & Grants Paid	16,832
		Premises	3,180
		Staff Costs Including Overheads	604,845
		Supplies: Services: Programme Costs	311,033
		Utilities	10,626
	Expenditure Total		946,516
	Income	Income	-473,695
	Income Total		-473,695
Destination Management Total			472,821
Holiday and Leisure Parks Management	Expenditure	Contributions & Grants Paid	6,000
		Premises	130,947
		Staff Costs Including Overheads	688,083
		Supplies: Services: Programme Costs	100,891
		Utilities	421,683
	Expenditure Total		1,347,604
	Income	Income	2,495,650

			-
	Income Total		2,495,650
Holiday and Leisure Parks Management Total			-
Holiday and Leisure Parks Management Total			1,148,046
Tourism & Recreation Events Manager	Expenditure	Contributions & Grants Paid	253,503
		Premises	4,050
		Staff Costs Including Overheads	242,795
		Supplies: Services: Programme Costs	629,315
		Utilities	700
	Expenditure Total		1,130,363
	Income	Contribution & Grant Received	-42,600
		Income	-277,430
	Income Total		-320,030
Tourism & Recreation Events Manager Total			810,333
Tourism & Recreation Management	Expenditure	Staff Costs Including Overheads	68,989
	Expenditure Total		68,989
Tourism & Recreation Management Total			68,989
			705,097
			705,097



**Causeway
Coast & Glens
Borough Council**

ANNEX D

PROSPERITY AND PLACE

**BUSINESS PLAN
2017/18**

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’.

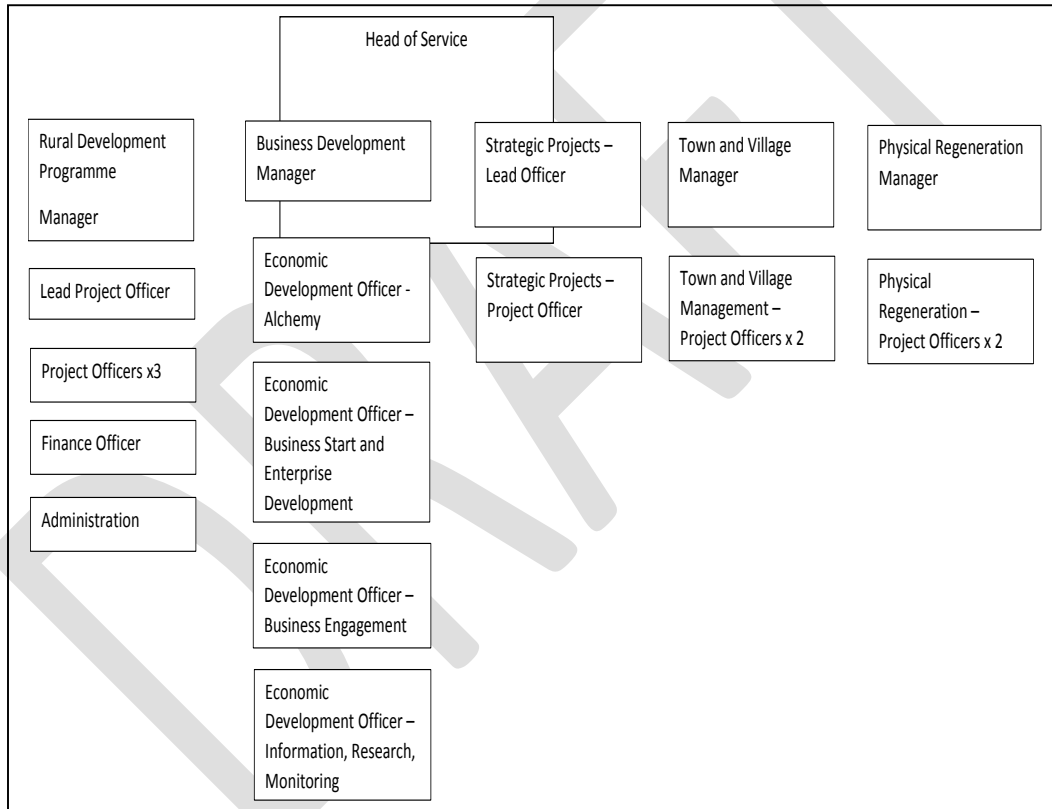
Strategic Themes / Functions

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 - SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Strong Tourism Sector – accommodation, must-see destinations, events and potential for further development. • Designated Enterprise Zone in Coleraine. • New Borough is an attractive proposition in terms of a holistic offer – as a place to work and live. • Assets include Project Kelvin, 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 • Sale of Shackleton gives a new impetus for manufacturing. • Around 300 new higher value jobs created over the past year. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • “Earnings” lowest in Northern Ireland. • High levels of hidden poor. • Online is still a foreign place to many businesses. • Town centres continue to suffer because of online offer, changing demographics and mobility. • Low/no qualifications is still a factor. • Exports still low. • Businesses not getting enough potential competitive edge from INI’s grant assistance programmes, or contact with Colleges and University. • Claimant count in the CCG area is higher than the Northern Ireland average, but still beneath five percent.
<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 Irish Open 2017 and 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.

PESTEL Analysis

Political	Potential corporation tax incentive; designation of Enterprise Zone; Brexit; imposed austerity cuts from central government; “will they/won’t they” rates rises; general global uncertainty.
Economic	Lowest GVA in Northern Ireland; Reliance remains on tourism and agriculture as both static sectors, but also sectors with important growth potential; 5525 businesses; 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.
Technological	Kelvin pipeline is a Borough asset; lowest latency round trip time to the mainland United States; Centre of Excellence for Cloud Computing; Information and Communication Engineering Research Group; Life and Health Sciences remain 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	BIDs legislation is now in place; need to look at hospitality legislation; potential for change in domestic rating – could affect higher-end properties; general legal problems and challenges with Brexit – visas, customs, exports, cross-border trade; water rates?

Summary Narrative

The Borough 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.

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SECTION 3

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

- 16.** Leader and Champion.
- 17.** Accelerating our Economy and Contributing to Prosperity.
- 18.** Innovation and Transformation.
- 19.** Resilient, Healthy and Engaged Communities.
- 20.** Protecting and Enhancing our Environments and Assets.

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Strategic Objective

1. Business Development - Maximise business potential to increase profitability and employment opportunities

Link to Corporate Aims and Objectives

- **Accelerating our Economy and Contributing to Prosperity**

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators
Pre-Enterprise Support	£25,000	Year 3 of 3 years	5 individuals into employment. 6 into self-employment. 8 into further education or other vocational programmes.
Regional Start Initiative	£180,000	Ongoing programme throughout the year	240 Business Plan Approvals. 180 jobs promoted. 60 businesses still in existence by Year 3. Development of an Investment Fund – Grant-based
Alchemy Programme	£80,000	Ongoing programme throughout the year	80 businesses to receive one to one mentoring. Minimum increase of 5% profit per participant. 5 businesses to move into INI's export support structure. 10 jobs created as a direct result of involvement with Alchemy. Establish the Alchemy Club.
Social Enterprise Programme	£30,000	2017/18 – in addition to the support offered through Alchemy	8 social economy businesses/social enterprises assisted over the year. 2 jobs created as a result of participation in the programme. At least 4 social enterprises assisted in tendering for public service contracts.
Business Support for Tourism	£30,000	2017/18 with particular reference to actions in preparation for the Irish Open and Open 2019	To be agreed

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators
Support for Makers/Creative Industries	£5,000	2017/18	Supporting funding to the Bursary Scheme to be offered by Culture and Arts Section. Format to be decided, however support will be for those who show best endeavours to move their business forward. Performance indicators
Food Business Development – Year of Food and Drink (Legacy Activity, including support for Causeway Coast and Glens Food Network)	£15,000	2017/18	<p>Continue to Increase, awareness raised and uptake of Causeway Coast and Glens Food Network Branding</p> <p>Full branding, online and social media package in place across the Borough</p> <p>Two display/exhibition opportunities undertaken across the year, which may include Balmoral, depending on uptake</p> <p>Minimum of 20 food businesses increasing turnover by 10 percent and profitability by 10 percent as a direct result of involvement in Council initiatives</p> <p>5 new jobs promoted through the overall efforts of this measure</p>
Support for Business Related Events	£15,000	2017/18	<p>Support for at least four events across the coming year, for example:</p> <ul style="list-style-type: none"> • Lead2Grow 2016 – final of three years' support • Economic Conference or other programme from local Chambers of Trade • Women into Enterprise – annual support for regional conference • Bi-annual support for Borough Business Awards
Regional Value Proposition	£2,000	2017/2018	Completion of Regional Sales Proposition collateral.

			<p>Distribution and contact management system in place.</p> <p>20 new business contacts through the year in conjunction with Invest NI, and based on Council marketing – mix of indigenous, outside and supplier businesses.</p>
<p>Budget Summary</p> <p>Total spend on Business Development activities - £382,000</p> <p>Rates Funding: £172,000 Transferred Funding: £210,000 (INI)</p> <p>Potential for a further £300,000 from the EU Local Economic Development funding available</p>			

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Strategic Objective

2. Strategic/Partnership Projects - Ensure that the Borough is prepared for new sectors of growth and opportunities to lobby for improved infrastructure

Link to Corporate Aims

- **Accelerating our Economy and Contributing to Prosperity**

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators
Further the Digital Causeway offer and Enterprise Zone marketing	£20,000	2017/18	<p>Enterprise Zone marketing and branding, legal and administration – pre-launch work, before the release of agreed marketing funding.</p> <p>Development of Creative Sector and Digital Causeway proposition.</p> <p>Commencement of film/television proposition.</p> <p>Potential for further support of broadband lobbying work</p>

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators
Airwaves – Skills and Education Development Programme – Event for Airwaves 2016	£10,000	2016-17	<p>Implementation of a second year STEM promotion event in conjunction with Airwaves – budget based around event costs.</p> <p>Secondary research work, engagement and contact creation around development of business aspects of Airwaves</p> <p>Potential for leveraging-in around £10,000 from Invest NI</p>
Commencement of lobbying strategy on: <ul style="list-style-type: none"> • Energy • Communications • Transport 	£10,000	2016-17	To allow for further research work, continuation of the broadband investigatory work and elements of the energy strategy development
Budget Summary Rates Funding: £40,000			

Strategic Objective

3. Place/Physical Regeneration - Maximise physical regeneration opportunities in a fair and equitable manner across the Borough

Link to Corporate Aims

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators
Regeneration General Assistance	£40,000 (Council funding)	2017-18	Assistance towards consultancy, matching funding and miscellaneous work undertaken in conjunction with other schemes.
Ballymoney Public Realm Develop and Construct - Stage 1 consultation and ICT team, and Final Business Case in place to rollout in 2018/19 and 19/20	£150,000 (Council contribution from Capital Budget to be in place to pay ICT until Investment Decision taken by Department for Communities)		Completion of Construct and Build stage of Public Realm for Ballymoney
Ballycastle Public Realm Develop and Construct - Stage 1 consultation and ICT team, and Final Business Case in place to rollout in 2018/19 and 19/20	£100,000 (Council contribution from Capital Budget to be in place to pay ICT until Investment Decision taken by Department for Communities)		Completion of Construct and Build stage of Diamond area for Ballycastle
Ballymoney ReVitalise shopfront scheme (up to 15 properties assisted)	£150,000 (DfC) £15,000 (Council contribution – Economic Development Budget)		up to 20 properties assisted.
Coleraine ReVitalise shopfront scheme (up to 15 properties assisted)	£150,000 (DfC) £15,000 (Council contribution – Economic Development Budget)		up to 20 properties assisted.
Limavady ReVitalise shopfront scheme – continuation of previous year's scheme which has now extended	£150,000 (DfC) £15,000 (Council contribution – Economic Development Budget)		up to 20 properties assisted.

<p>Limavady Public Realm</p> <p>Ballymoney Townscape Heritage Initiative</p> <p>Portrush – Project of Regional Significance</p> <p>Including</p> <ul style="list-style-type: none"> • Dunluce Centre disposal • Waterworld Development • Recreation Grounds Development • Lansdowne Masterplan • Traffic and Transport Solutions <p>Commencement of Village Renewal Scheme under the Rural Development Programme</p>	<p>Potential for matching funding of around 10% with DfC funding (£40,000)</p> <p>Council Legacy Contribution - £30,000 from Economic Development Budget – final year</p> <p>Actions under the Portrush Regeneration Programme – programme to be continued with Department for Communities as Investment Decision Maker</p> <p>Harbour Pods project - £7,000 (10% matching funding for £73,000 project – application to be made to Coastal Communities Fund)</p>	<p>2017-18</p> <p>2017</p> <p>2017-18</p>	<p>Completion of public realm on lower part of Main Street, continuing scheme from upper Main Street/Connell Street</p> <p>Final report concluding the scheme in 2017/18</p> <p>Completion of design stage, appointment of contractor, and commencement of scheme</p> <p>Budget yet to be announced from Northern Ireland Executive</p> <p>Development of 3-4 container “pods” for the establishment of craft units in the Harbour area of Portrush – application to be made to the Coastal Communities fund in early 2017</p>
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	<p>£30,667 (Council commitment to phase 1 of the Village Renewal programme, matching £90,000 of funding from the Rural Development Programme)</p>	<p>2017</p>	<p>Completion of 22 Village Renewal Plans in the current financial year – first stage before moving forward to implementation of the physical works associated with this programme</p>
<p>Budget Summary</p> <p>Prosperity and Place Funding: £167,667</p> <p>Capital/Other budget from Council: £290,000</p> <p>Levered-in Funding: minimum of £450,000, which will increase on any further announcement on Portrush (DfC and others)</p>			

Strategic Objective

4. Town and Village Management - Create a town and village development agenda to support them as places to be

Link to Corporate Aims

- **Accelerating our Economy and Contributing to Prosperity**

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators
Continued support and promotion of Wi-Fi provision in the main four towns and Portrush	£25,000 (based on current provision costs)	2017-18	Further development of Wi-fi
Town animation and promotion – series of seasonal events not undertaken by core events team, designed in liaison with Town Team and other representative bodies	£45,000	2017-18	Continuation of Halloween, Christmas events across the four main towns – in conjunction with events.
Continued support for Signature Events in Town Centres	£36,000 (based on current support but will require support for new event in Ballymoney)	2017-18	2 signature events supported in town centres. Instigation of new signature event for Ballymoney
Business Improvement District Development – set up of initial company, marketing research, animation	£50,000 (indicative cost from existing successful BIDS in Belfast and Ballymena; spend will be dependent on uptake and reception from business community)	2017-18	If viable, rollout of first BID in the area, based in Coleraine. Stage 1 to take place between January and March of 2017, with further development against this budget in the new financial year.
Continuation of Causeway Speciality Market	£20,000	2017-18	12 events in 2016-17 – need to replace some infrastructure for both stands and tables.

Retail Sales Proposition	£5,000	2017-18	Regional Sales proposition, but focused on retail - ensuring knowledge, shopping patterns, availability of properties and other material is available for enquiries.
Retail Development Programme	£25,000	2017-18	Specialist programme aimed at developing retail champions within the sector – details to follow. Minimum of 8 participants from within the sector.
Place Management	£15,000	2017-18	Funding for one-off clean-ups pre-event; power washing, emergency graffiti removal, linking in with the PCSP programme where possible
Budget Summary Rates Funding: £221,000			

Strategic Objective

5. Rural Development - 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.

Link to Corporate Aims

- **Accelerating our Economy and Contributing to Prosperity**

Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators
Programme Roll Out to continue	<p>Continuation of calls under Rural Business Investment, Basic Service, Village Renewal, Cooperation.</p> <p>Projected allocation to projects in 2017/18, including admin - £2.3m</p> <p>Council Contribution to RDP's Basic Services Programme, as agreed by Council in 2016 - £137,000</p>	2017-18	Allocation of £2.3m across all measures associated with the programme for the financial year.

Work Objective			
Programme Support			
Work Streams / Operational Actions / Outcomes	Budget £	Timescale	Performance Indicators
Business Engagement	£10,000	2017-18	Development of ongoing business engagement strategy – which will include: <ul style="list-style-type: none"> • Establishment of Customer Relationship Management system for contacts across the new council area. • Development of publicity programme and entrepreneurship engagement programme. • Printed and other media where necessary.
Evaluation	£5,000	2017-18	

Headline Targets for 2016-17		
Jobs promoted/created	125	Source: Business Start (RSI), pre-enterprise support, agrifood programmes, Alchemy
Businesses assisted across all business development activities	250	Source: Alchemy, agrifood support, tourism support, other measures.
Physical Regeneration Schemes – completed and ongoing	4	With further schemes to be confirmed under Portrush project of regional significance.
Properties assisted	Up to 45	Source: through three ReVitalise schemes, subject to confirmation.

Agree longer term, aspirational targets	
Our private sector median gross earnings are £16,846 per annum, as opposed to £21,345 for Northern Ireland. We will raise this to £20,000 over the next five years.	Encourage higher value starts, concentrate on our step-change and growing sectors of digital, renewables, agrifoods, tourism.
Total support provided by INI to locally-based businesses was £20m between 2010-11 and 2014-15. We will raise this to £40m over the next four years.	Improved communications with local businesses, publication of assistance directory, increased one-to-one contact through business engagement function.
Causeway Coast and Glens Council remains near the top of the table for business starts; some 80% of these will not be in existence in three years' time. We will ensure that the full range of supports are presented to new and existing businesses to keep them alive.	Referrals for new business to Alchemy; signposting to external agencies; increased contact through business engagement function; closer liaison with Invest Northern Ireland to ensure greater "pull through."

SECTION 4 - Financial Position for 17-18

Tier 4 Manager	Expd/Income	Category	Total
Business Development	Expenditure	Contributions & Grants Paid	0
		Premises	0
		Staff Costs Including Overheads	481,566
		Supplies: Services: Programme Costs	596,434
		Utilities	0
	Expenditure Total		1,078,000
	Income	Income	0
	Income Total		0
Business Development Total			1,078,000
Prosperity and Place Management	Expenditure	Staff Costs Including Overheads	67,000
		Supplies: Services: Programme Costs	0
	Expenditure Total		67,000
Prosperity and Place Management Total			67,000
Regeneration	Expenditure	Premises	
		Staff Costs Including Overheads	
		Supplies: Services: Programme Costs	125,000
	Expenditure Total		125,000
	Income	Income	
Income Total			
Regeneration Total			125,000
Rural Development Program	Expenditure	Staff Costs Including Overheads	0
		Supplies: Services: Programme Costs	31,000
		Utilities	0
	Expenditure Total		31,000
	Income	Income	0
Income Total		0	
Rural Development Program Total			31,000
Strategic Projects	Expenditure	Staff Costs Including Overheads	



		Supplies: Services: Programme Costs	55,000	
		Expenditure Total	55,000	
Strategic Projects Total			55,000	
Town and Village Management	Expenditure	Premises	0	
		Staff Costs Including Overheads	0	
		Supplies: Services: Programme Costs	70,000	
		Expenditure Total	70,000	
		Income	Income	0
		Income Total		0
Town and Village Management Total			70,000	
			1,426,000	
			1,426,000	

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**Causeway
Coast & Glens
Borough Council**

ANNEX E

SPORT AND WELLBEING

***BUSINESS PLAN
2017/2018***

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 Themes / Functions:

1. Organisational Design

- Appointment to Tier 5 and below.
- Standardisation of roles and responsibilities across the CC&G borough
- Employee development programmes established and supported.

2. Facilities and Services

- Completion of service strategy and approval by Council.
- 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. Adjust work streams to include 5 SWB Councillor priority projects.
- Review application and assessment process for Capital Grant Programme (external) and submit any recommendations for improvement to Council for approval in advance of 2017/18 programme.
- Agree strategic framework for delivering service priorities, focused on optimization of quality, effectiveness and commerciality. Implement action plan in accordance with industry best practice standards e.g. Quest, National Benchmark Scheme.
- Commence review of Sports Development programme with a view to standardisation of delivery whilst still accounting for specific regional demands.
- Establish delivery priorities and agree action plans for Participation (Recreation & Play) programme and Physical Activity & Wellbeing Initiatives.
- Develop and present Safeguarding policy to Council for approval. Implement training programmes for staff as appropriate.
- Review operation of Business Support Team and Commercial Officer role in order to provide best support for Facility and Service delivery priorities.

3. Health & Safety

- Implement action plans for addressing high risk areas and a robust inspection and monitoring programme for all facilities and services.
- Create a H&S culture through regular analysis and reviews of safe systems of operation in both facilities and service delivery.

4. Financial Performance

- Develop an action plan for Senior Management team and Commercial Officer which prioritises a proactive approach to the marketing and promotion of the service and the identification of cost savings and revenue generation opportunities.
- Work in partnership with other departments and organisations to develop the financial potential of the services provided.
- Implement Council Pricing Policy and associated convergence of fees and charges for SWB (April) ensuring VFM for users and cost effective services.
- Work in partnership with Community Services section to introduce a Pricing Policy and standardisation of charges for Community facilities across the borough which reflects service priorities.
- 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.

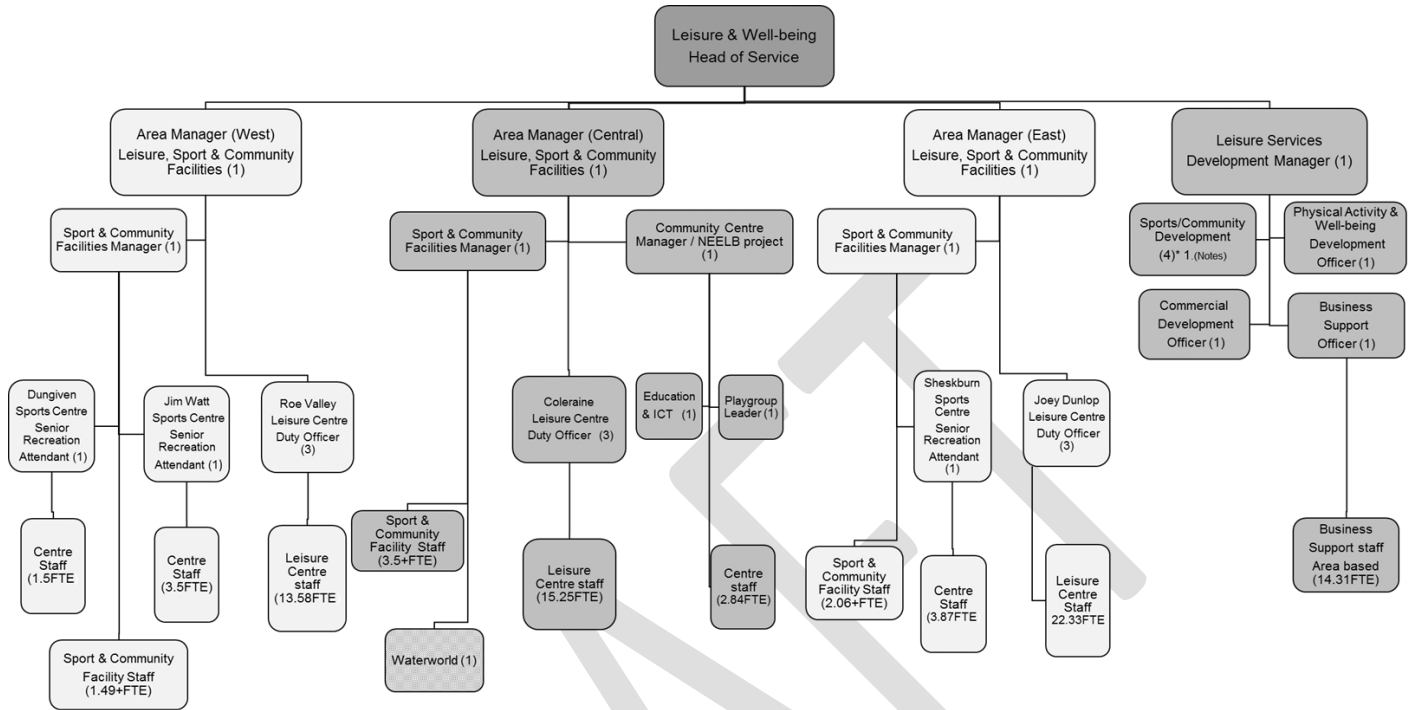
5. Performance Management

- Develop a performance framework for the service with associated KPIs which reflect financial performance, health and wellbeing outputs and social return on investment.
- Establish specific service mandates which reflect the strategic themes and objectives of the organisation and are benchmarked for best practice.

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.

Sport and Wellbeing Organisational Structure:



SECTION 2

SWOT Analysis

<p>Strengths Programming (breadth & range). Qualified and experienced staff. Facilities clean and well managed. Range of facilities. 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 optimising need for service review and changing how services operate.</p>	<p>Weaknesses Ageing facilities with design no longer fit for purpose. 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.</p>
<p>Opportunities 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>	<p>Threats Economy / political situation Increasing competition Increasing cost of service provision – utilities, employment legislation. Increasing financial pressures on other government organisations impacting on available external funding / partnership opportunities.</p>

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.

PESTEL Analysis

Political	<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>
Economic	<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>
Social	<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>
Technological	<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>
Environmental	<p>Demand to decrease Carbon footprint needs to be matched by the efficiency of facilities and how they operate.</p>
Legal	<p>Influence of Local Development Plan and the regional planning context pertaining to open space, sport and recreation including its protection and new provision. 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

Every 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 3

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

21. Leader and Champion.
22. Accelerating our Economy and Contributing to Prosperity.
23. Innovation and Transformation.
24. Resilient, Healthy and Engaged Communities.
25. Protecting and Enhancing our Environments and Assets.

Strategic Objective

- 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.

1. Organisational Design

Link to Corporate Aims and Objectives

- Innovation and transformation

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Appointment to Tier 5 and below.	Head of Service	Officer time	2017-18	Tier 5 in post April 2017 All others Sept 2017
Standardisation of roles and responsibilities.	SWB SMT, HR, Trade Unions	Officer time	2017-18	Proposed T&Cs for new CC&G staff agreed June 2017.
Employee development programmes are established and supported.	Tier 4 Management team /	HR Training budget	2017-18	Training Needs analysis and working group established April.

Organisational
Design (HR)

Budgets approved for
2017/18 Financial year in
conjunction with HR.

Strategic Objective

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

2. Facilities & Services

Link to Corporate Aims and Objectives

- Innovation and Transformation.
- Resilient, Healthy and Engaged Communities.
- Protecting and Enhancing our Environments and Assets.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Completion of service strategy and approval by Council.	HoS	Officer time	2017-18	Approval by Council June 2017
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.	HoS, S&WB SMT, SIB Officer & Funding Manager	Officer time	2017-18	OBCs completed for SWB projects listed on Council's 2017/18 projects Capital programme at Stage 1 including Councillor prioritised projects (5). Strategic Outline Business Case for sports and leisure facilities in Ballycastle presented to Council May 2017.

				<p>Subject to approval progress partnership arrangement with CCMS for Ballycastle sports provision in line with school project timetable. Plus progress options appraisal for provision of Swimming Pool and Leisure product in Ballycastle.</p> <p>Subject to approval (Feb 2017) progress Triangle Sports Facilities / replacement of Coleraine Leisure Centre Business Case.</p> <p>3G pitch project / Riada Playing construction completed May 2017.</p>
Review application and assessment process for Capital Grant Programme (external) and submit any recommendations for improvement to Council for approval in advance of 2017/18 programme.	Director & HoS Team, SIB Officer & Funding Manager	Officer time	2017-18	<p>Subject to approval of £750,000 for 2017/18 Capital programme submit a review of programme to date and recommendations for amendment April 2017.</p> <p>2017/18 application date for new projects - May 2017.</p>
Agree strategic framework for delivering service priorities, focused on optimization of quality, effectiveness and commerciality. Implement action plan in accordance with industry best practice standards e.g. Quest, National Benchmark Scheme.	HoS, SWB SMT, TUs, Staff, HR	Officer time	2017-18	<p>Develop action plans for full service review – end of April 2017.</p> <p>Type 1 facility review programme completed by Sept 2017.</p> <p>Consultation plan approved by Council March 2017 and Action Plan developed.</p> <p>Draft timetable for implementation of Service strategy set pending Council approval of Strategy document (June 2017).</p>

Commence review of Sports Development programme with a view to standardisation of delivery whilst still accounting for specific regional demands.	HoS, SWBD Manager, SDOs	Officer Time	2017-18	Report to Council April 2017 plus Action Plan.
Establish delivery priorities and agree action plans for Participation (Recreation & Play) programme and Physical Activity & Wellbeing Initiatives.	HoS, SWB SMT, Participation Manager (PM), Physical Activity & Wellbeing Manager (PAWB)	Officer Time	2017-18	Report to Council April 2017 plus action Plan.
Develop and present Safeguarding policy to Council for approval. Implement training programmes for staff as appropriate.	HoS, SWB Dev Manager, PM, HR	Officer Time	2017-18	Report to Council April 2017 plus Action Plan.
Review operation of Business Support Team and Commercial Officer role in order to provide best support for Facility and Service delivery priorities.	HoS, SWB SMT, BSU Officers	Officer Time	2017-18	Report to Director on Action Plan for Business Support Unit June 2017. Marketing Plan completed for Type 1 facilities – Sept 2017

Strategic Objective

- 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.

3. Health & Safety

Link to Corporate Aims and Objectives

- Leader and Champion.
- Protecting and Enhancing our Environments and Assets.

Work Streams / Operational Actions / Outcome	Responsible Officer	Budget £	Timescale	Performance Indicators
Implement action plans for addressing high risk areas and a robust inspection and monitoring programme for all facilities and services.	SWB SMT, H&S Officers	Officer time	2017-18	Type 1 & 2 facilities inspection programme maintained. Type 3 facilities inspection programme rolled out across the borough May 2017 Review of service programmes (non-facility based) to establish H&S priorities.
Create a H&S culture through regular analysis and reviews of safe systems of operation in both facilities and service delivery.	S&WB SMT, H&S Officers, Operational management teams,	Officer time £3,000 – QLM Inspection and reporting programme	2017-18	Secure QLM (Quality Leisure Management) partnership for inspection of all type 1 facilities to establish risk factors in line with Leisure Industry standards – April 2017. All type 1 leisure facilities QLM inspections completed - Sept 2017

Strategic Objective

- 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.

4. Financial Performance

Link to Corporate Aims and Objectives

- Leader and Champion.
- Resilient, Healthy and Engaged Communities.
- Accelerating our Economy and Contributing to Prosperity.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Develop an action plan for Senior Management team and Commercial Officer which prioritises a proactive approach to the marketing and promotion of the service and the identification of cost savings and revenue generation opportunities.	HoS, SWB SMT, Commercial Officer, Service Review teams, Business Support team	Operational Budgets	2017-18	Marketing Plan completed for Type 1 facilities – Sept 2017. Establish Service Improvement teams across the 3 areas of facility management & Sports Development – May 2017 Submit SIT action programmes for approval to HoS & Director July 2017
Work in partnership with other departments and organisations to develop the financial potential of the services provided.	HoS, SWB SMT	Officer time	2017-18	Initiate consultation programme with existing Private partnerships / Gym based to consider future options. Review all lease arrangements linked to S&WB delivery and assess potential for improvement and/or replication across the Borough.

Implement Council Pricing Policy and associated convergence of fees and charges for SWB (April) ensuring VFM for users and cost effective services.	Director, HoS & SWB SMT	Officer time	2017-18	Pricing Policy approval February 2017. Fees & Charges convergence implemented April 2017.
Work in partnership with Community Services section to introduce a Pricing Policy and standardisation of charges for Community facilities across the borough which reflects service priorities.	HoS, SWB SMT	Officer time	2017-18	Pricing Policy approval Jan 2018. Fees & Charges convergence implemented April 2018.
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.	HoS, SWB SMT	Officer time	2017-18	Monthly reporting by Service Managers to HoS. Monthly reporting by HoS to Director.

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Strategic Objective

- Provide accessible and quality facilities and services for residents and visitors to the area which operate in an efficient and effective manner.

5. Performance Management

Link to Corporate Aims and Objectives

- Leader and Champion.
- Innovation and Transformation.
- Resilient, Healthy and Engaged Communities.

Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Time	Performance Indicators
Develop a performance framework for the service with associated KPIs which reflect financial performance, health and wellbeing outputs and social return on investment.	HoS, SWB Management Team, SIB Officer	Officer time	2017-18	National Benchmarking Service Work stream implemented across Type 1 facilities to prepare for measurement against NBS KPIs; <ul style="list-style-type: none"> • Access by target groups • Subsidy / income / cost • Throughput • Customer satisfaction Submit KPIs as requested in association with Council's Performance Manager and DOE performance management systems.
Establish specific service mandates which reflect the strategic themes and objectives of the organisation and are benchmarked for best practice.	SWB SMT, Service Managers, Service Improvement Teams	Officer time	2017-18	Service Business Plans submitted for approval by HoS and Director – September 2017. Business Plan report submitted to L&D sub-committee.

SECTION 4

Financial Position for 17/18

Tier 4 Manager	Expd/Income	Category	Total
S&W Area Manager Central	Expenditure	Premises	150,288
		Staff Costs Including Overheads	1,279,578
		Supplies: Services: Programme Costs	438,160
		Utilities	400,726
	Expenditure Total		2,268,752
	Income	Contribution & Grant Received	-5,000
		Income	1,070,936
	Income Total		1,075,936
	S&W Area Manager Central Total		
S&W Area Manager East	Expenditure	Premises	115,130
		Staff Costs Including Overheads	1,086,732
		Supplies: Services: Programme Costs	187,177
		Utilities	332,112
	Expenditure Total		1,721,151
	Income	Contribution & Grant Received	-2,300
		Income	-768,657
Income Total		-770,957	
S&W Area Manager East Total			950,194
S&W Area Manager West	Expenditure	Premises	125,840
		Staff Costs Including Overheads	975,990
		Supplies: Services: Programme Costs	185,052
		Utilities	353,275
	Expenditure Total		1,640,157
	Income	Income	-733,398
Income Total		-733,398	
S&W Area Manager West Total			906,759
S&W Development Service Manager	Expenditure	Contributions & Grants Paid	27,000
		Premises	0
		Staff Costs Including Overheads	693,297

		Supplies: Services: Programme Costs	126,901
		Utilities	13,284
		Expenditure Total	860,482
	Income	Contribution & Grant Received	-290,198
		Income	-69,852
		Income Total	-360,050
S&W Development Service Manager Total			500,432
S&W Management	Expenditure	Premises	
		Staff Costs Including Overheads	416,956
		Supplies: Services: Programme Costs	0
		Utilities	
		Expenditure Total	416,956
	Income	Income	
		Income Total	
S&W Management Total			416,956
			3,967,156
			3,967,156