ECONOMIC DEVELOPMENT SERVICE PLAN

1 April 2021 – 31 March 2022

Head of Service signature	*Clare McGill*
Date	19/03/2021
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Date	25/03/2021
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Date	29/03/2021

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1. Introduction

Name of Service	Economic Development
Included Service Units	Economic Development Unit Development Projects Unit
Directorate	Regeneration, Development and Planning
Purpose of Service	The Economic Development service promotes and supports the economic wellbeing and growth of the Borough to make it a place to live where all can benefit from a prosperous economy. The service reflects and aligns with the Corporate vision as outlined in the plans and strategies below. **Draft Corporate Plan 2020-24** The activities of the Economic Development Service Plan will support the priorities of the proposed Corporate Plan concentrating on Priorities 1, 3 and 6, while contributing to each through cross cutting collaboration as appropriate. Priority 1: Prosperity: Growing our local economy Priority 2: Environment: Growing a cleaner, greener local and global environment Priority 3: Opportunity: Growing the lifelong potential of our community Priority 4: Pride: Growing empowerment, respect and safety of our community Priority 5: Life: Growing the health and wellbeing of our residents Priority 6: Excellence: Growing a high-performing Council **Community Plan** Outcome 4: All people in Ards and North Down benefit from a prosperous economy. **Integrated Strategy for Tourism, Regeneration and Economic Development 2018-2030 (ITRDS)** The ITRDS presents a coherent vision for the Borough in which the Economic Development section plays a key role in the delivery of actions and key targets to realise a more prosperous and thriving Borough.
Key customers/ stakeholders and their needs	The list below presents the customers/stakeholders which the ED units serve and engage with to deliver services throughout the year. Business needs are accessed through working groups, business feedback and surveys, and plans are developed together with delivery partners to provide the support to meet those needs.

Customers/Stakeholders	*Needs from the service*
Businesses	Ongoing support requirements for business advice, access to knowledge and skills development, sources of funding and support, commercial premises and land
Residents	Requirement for good place making, a vision for a prosperous Borough, job creation and investment

Customers/Stakeholders	Needs from the service
Employees	Quality and supporting environment, adequate resources, on-going training and development, involvement in planning and recognition of achievements
Elected Members	Regular updates on economic data and timely reports and recommendations on interventions and opportunities enabling service delivery to support the economic development of the Borough
DAERA	Data and reports supporting funding streams
DfE, DfC	Reports according to project timelines, support and input for development of strategic plans for growth, skills and employability, investment
Invest NI	Sharing of local information and joint working to support inward investment, businesses looking to export, use of land and job creation support programmes
Partner Councils	Information sharing and collaboration on strategic planning; delivery of support mechanisms and projects
Partner Organisations Pickie Fun Park Exploris Boatfolk Open House	Funding and support to develop product/service offering
Enterprise Agencies	Collaboration to support job creation, pre-employment initiatives and commercial property development
SERC	Co-operation to support priorities in the Big Plan and to support local students and businesses to drive economic wellbeing and growth
DCMS	Timely reporting and joint working to facilitate digital development projects
Public Health Agency	Partnership working to support wellbeing initiatives
Other Service Units	Sharing of information, timely communication and collaborative approach to joint projects
East Border Region	Input into design and development of projects, their implementation and timely reporting.

Context, challenges & key assumptions

There will be many changes due to the impact of COVID-19 – from home working of our staff, remote support to businesses, to increased use of technologies and ensuring our ability to understand and adapt to business needs brought about by the changing economic situation.

To work towards outcomes relating to the Community Plan and delivery of the ITRDS and to feed into associated strategies as required, we will have to continue to work in partnership with stakeholders but also cross-departmentally to deliver results.

	This will involve taking the lead and ensuring resource in a number of projects, which are summarised below:

	o Theme: Promote to attract Invest
	  ▪ Inward investment programme and local working support
	  ▪ Enterprise Promotion and Support
	 o Theme: Connect our Places and People
	  ▪ Digital Infrastructure Network
	  ▪ Collaborative Networks
	 o Theme: Equip with Skills and Spaces
	  ▪ Skills, apprenticeship and volunteering programme
	 o Theme: Understanding our Progress and Potential
	  ▪ Develop the Economic Development Forum and associated subgroups

	It will also involve working with other departments to ensure delivery of outcomes, led by them.
	Supporting the Directorate's contribution to the Belfast Region City Deal to achieve outcomes for the region and the Borough will involve allocating sufficient resource, keeping up to date with the emerging issues, partnership working, both internally and externally, to progress the delivery of key projects. We will need to ensure that we have the resources and expertise to deliver on requirements.
	EU Funds have been central to the delivery of support for our local businesses and have helped to optimise budget spend. As we enter this last phase of current EU Funds, which have supported SME growth and competitiveness, we will now need to start planning for the next period, ensure that we keep up to date with potential new sources of funding to leverage the work we undertake e.g. UK Shared Prosperity Fund, PEACE Plus.
Reflection on previous performance – successes and lessons learned	The Economic Development Section has performed well over the last period, with all functions broadly meeting each of the KPIs set. Feedback from our client base and associated members has been very positive and satisfaction levels high. The year 2020-21 threw up many challenges for the delivery of services and support to help our local businesses deal with the difficulties that COVID pandemic created however, the team quickly adapted to working from home and quickly transformed support to deliver remote mentoring, webinars, telephone support and enhanced e-communications. This has demonstrated that we can be and need to remain agile and up to date in delivery to continue having a positive impact, while also saving costs. Given the increasing demand for support services, one of the key learning points from the previous year is, that in order to meet demand and to offer a service which meets a wide range of needs, we need to partner more, where appropriate, with other organisations and Councils. While many businesses use the services of the Economic Development Unit, it is clear that many businesses are not aware of what we do. On a wider scale we have not been able to attract high growth new businesses to the Borough due to resources and lack of clear marketing messages and appropriate designated space. Going forward we will need to address this to have a wider impact on the

economic growth of the Borough but be mindful of the context of the economic situation.

In order to ensure that we meet the targets set within the ITRDS and BRCD we will need to constantly review the impact of the services we provide. This is often a difficult task as not every intervention has a direct cause and effect and often the results are longer term than can be captured in a one-year service plan or, contribute to elements which sustain a business rather than hit headline achievements. We will need to ensure we get the balance right and ensure that actions and their impact, as far as possible, can be measured and that we plan more with an outcomes focus.

The learning from our previous programmes will be taken on board for new programmes that will run in the coming year. The last year has demonstrated that services can be adapted and transform to meet business support needs. The mix of 1:1 mentoring and workshop elements will be adapted to reflect the current restrictions, along with the demand for more tailored interventions across: Pre-employment and skills development, Business Start; Post-Start and Growth, whether this be existing businesses or attracting new investments. Social Enterprises and sector specific programmes will be renewed and delivered to reflect the needs identified.

Learnings from third-party contractual arrangements, such as Pickie Fun Park, Exploris and the marina, will be used to ensure that officers' time is best spent to support the Operators' activities and that Operators are clear on their obligations to Council.

One of the other key learnings is to ensure regular involvement and communication with all team members so that everyone understands our objectives, and the processes needed to effectively deliver the service. The requirement to work from home since March 2020 has meant that effective communication has become more important and continued efforts are required to ensure staff cohesion and clear understanding of internal and external requirements.

2. How does our Service contribute to community planning outcomes and PEOPLE priorities?

The *Economic Development Service* can be expected to have a direct impact on the following:

Community Planning Outcome	PEOPLE priority	Our focus for 2021/2022
Outcome 1: All people in Ards and North Down fulfil their lifelong potential.	**OPPORTUNITY:** we will work with our partners to develop the potential of our residents young and old	- Develop skills, apprenticeship and volunteering programmes. - Support partnerships to enable pathways to employment for disadvantaged individuals
Outcome 4; All people in Ards and North Down benefit from a prosperous economy.	**PROSPERITY:** we will create the conditions for businesses to start, grow, thrive, provide opportunities for employment and be sustainable	- Support local enterprise including start-up, incubation and business development. - Create and support the environment for businesses to invest and grow - Partner with others to focus on employability, skills and mentoring, pathways to employment. - Support entrepreneurial and skills development for our key sectors. - Collaborate with others on projects to support innovation, regeneration and development. - Optimise opportunities to leverage funding sources which support sustainable economic development. - Work with contracted operators to enhance our Council facilities to attract visitors and encourage spend in the borough - Support measures to facilitate better broadband access, increase digital optimisation and capability
Outcome 2: All people in AND enjoy good health and wellbeing	**LIFE:** Provide support for businesses who want their employees to be healthier	Collaborate with other bodies to encourage health and wellbeing within our local businesses
	EXCELLENCE: Growing a high-performing Council	- Seek and use best practice models and collaborations - Manage our resources and budget spend to optimise costs and efficiencies

3. Key activities for 2021/2022

SERVICE:	Economic Development
Community Plan Outcome:	All people in Ards and North Down benefit from a prosperous economy
Corporate Plan PEOPLE priority(ies):	**PROSPERITY**: We will create the conditions for businesses to start, grow, thrive, provide opportunities for employment and be sustainable. **LIFE**: We will support and deliver initiatives to improve the emotional wellbeing of our businesses and people **OPPORTUNITY:** We will work with partners to develop the potential of our businesses and people through skills and apprenticeship initiatives **EXCELLENCE**: We will work to be a high performing section to increase residents and business satisfaction in our services and make them accessible.
Council KPI(s):	£m investment delivered Number of businesses supported Numbers of jobs created from the 'Start a Business' Programme and other support programmes Number of skills programmes delivered Number on the Mind and Body Business Programme Number of functions available online Percentage of residents' satisfaction
Service Objective:	Promote business growth across the Borough and promote Ards and North Down as an attractive destination to do business and invest.
What difference will it make?	We will increase employment, skills levels and the economic wellbeing of the Borough will be improved through business growth and enhanced connectivity
Underpinning strategies:	Integrated Tourism, Regeneration and Economic Development Strategy 2018-2030

Business as Usual activities we will **deliver in 2021/2022** (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
1. Assist the development the Creative and Digital sectors through a programme of support	Ongoing	DPM CDDO	ED, Arts and Heritage, Regeneration, procurement, external expertise, communications Local businesses, External speakers and trainers, internal Council departments, Corporate Communications
2. Identify the options to take forward the BRCD Innovation Hub	Ongoing	HOS	ED and Regeneration Team BRCD team Sector experts and economist Local businesses
3. Development of work to facilitate business accommodation needs	Ongoing	HOS	ED Officers External experts Local businesses
4. Manage and deliver the Digital Growth Programme	Ongoing	DPM CDDO	Newry Mourne, and Down District Council, local businesses, communications
5. Develop and implement the Digital Strategy and associated Action Plan The elements of the Action Plan are: • Digital Sector • Digital Infrastructure • Digital Skills	Ongoing	DPM CDDO	DfE, SERC, businesses, communications, procurement, Business Technology, Assets and Property, Capital, Compliance

Business as Usual activities we will **deliver in 2021/2022** (**actions**)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
6. Servicing and support of the ED Forum and sub groups feeding into the ED Forum	Ongoing	EDM DPO	Local businesses DfE, DfC, SERC
7. Maximise draw down of funds from LOO via grant claims	Ongoing	DPO DPM	DAERA Delivery agent through AEL at Exploris and other Council departments
8. Support facilities and manage contracts for the operation of Council Facilities: • Pickie Fun Park • Exploris • Bangor Marina	Ongoing	DPM DPO	Operators of the facilities Assets and Properties Capital Projects team Procurement
9. Support Open House Festival	Ongoing	DPM	Delivery Agent Procurement Tourism
10. Support local Labour Market through collaboration with relevant Government Departments	Mid/end 2021	HOS/EDM	DfC, DfE EA Colleges Universities Private Sector Community
11. Provide a business intelligence service to local businesses	Ongoing	EDM BDE	NISRA Databases Internal departments Local estate agents

Business as Usual activities we will **deliver in 2021/2022** (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
12. Work in collaboration with key partners to deliver a cross sectoral programme of business support and advice	Ongoing	EDM BDE EDO	INI SERC DfC DfE Chambers Key Industry bodies Cross-departmental
13. Provide local businesses with commercial premises intelligence	Ongoing	EDM	Local Estate Agents Planning Services Invest NI Private Developers
14. Manage the delivery of the NI Business Start-Up 2 programme	Ongoing	EDM EDO	INI LCCC 11 council's group Contractors Corporate Communications
15. Support the improvement of qualification levels of GCSE pupils	Ongoing	EDM	BCC EA West Belfast Partnership Local schools
16. Support the delivery of employability and skills programmes for under-represented groups	Ongoing	EDM FFO	Prince's Trust YENI NOW Group Stepping Stones ENI DfC DfE

Business as Usual activities we will **deliver in 2021/2022** (**actions**)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
			Corporate communications E&S subgroup
17. Manage the delivery of the AND Social Entrepreneurship Programme	Ongoing	EDM EDO	Delivery agent Existing Social Enterprises SENI Corporate Communications
18. Delivery and management of the SHINE (Business Growth) Programme	Ongoing	EDM EDO	Invest NI DfE Private Sector Delivery Agent Corporate Communications Private sector
19. Delivery and management of the *Yes You Can* Women's programme	Ongoing	EDO	11 Councils WIB INI Corporate Communications Private sector
20. Support the agri-food sector through targeted supported interventions	Ongoing	TM/FDDO EDM EDO BDE	Private Sector Food and drink producers
21. Implement Borough Marketing Strategy ED Action Plan	Ongoing	HOS BMM	
22. Support a Health and Wellbeing programme of initiatives for local businesses	Ongoing	EDM EDO	PHA Environmental Health

Business as Usual activities we will **deliver in 2021/2022** (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
			Mind Body Business partners
23. Undertake Business survey to identify needs and value our services	Ongoing	EDM BDE	Local businesses
24. Manage spend against Budget	Ongoing	HoS/EDM/DPM	Finance

25. Maintain a healthy working environment
   a. Manage staff attendance
   b. Regular team briefings
   c. Conduct Pride in Performance conversations
	Ongoing	HOS
		EDM
		DPM
			HR
			OD
			All team members

Service Development / Improvement

What service development/improvement will we undertake in 2021/2022?	Which of the specified aspects will this improve?	Rationale	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Manage and deliver the ERDF Digital Transformation programme.	Innovation Strategic effectiveness	To deliver on the outworking of the Digital Strategy and to assist businesses in the borough	March 2023	DPM, CCDO	ERDF Invest NI Internal Council service units Local businesses Partner councils
Creation of new web portal pilot to manage client programme applications	Innovation Strategic effectiveness	To improve data management of client companies	March 2022	HOS EDM BDE	Performance Improvement Manager iCivica Rural Development Manager Assistant Regeneration Officer

SPECIFIED ASPECTS OF IMPROVEMENT	
What will this improve?	Definition
Strategic Effectiveness	*is key to **linking** the community plan, and the ongoing processes that underpin it, with a council's improvement processes. The Department would expect that a council's strategic community planning outcomes and objectives should be central to that council's improvement activity and clearly contribute to the strategic effectiveness aspect.*
Service Quality	*all relate to service provision by aiming to meet the needs of citizens and ensuring fair ease of access to the most suitable services that meet their needs. Clearly, all of these objectives can be demonstrated individually or collectively. Fairness can also be demonstrated by exercising non-service functions in ways which reduce disadvantage and improve social well-being, for instance by improving citizens' access to information or by addressing inequalities experienced by Section 75 groups.*
Service Availability	
Fairness	
Sustainability	*When carrying out its functions or providing services, a council may demonstrate improvement when it operates in a way that contributes towards the sustainability of its area, as required under the Northern Ireland (Miscellaneous Provisions) Act 2006 and the associated Northern Ireland Executive Sustainable Development Strategy. on-going efficiency may also be shown if fewer resources are utilised while maintaining provision of substantially similar or better services. Should a council choose to alter the manner by which a service is provided and in so doing it uses fewer resources or more integrated services, it will not only be demonstrating efficiency, but may demonstrate improved sustainability as well*
Efficiency	
Innovation	*any changes to service design and delivery methods that are intended to yield improvement under any other aspect and are reasonably likely to do so. This allows councils to make changes which may not have tangible effects within the same reporting year, but are likely to in subsequent years, and still count them as improvements.*

Service activities being stopped / changed:

What service / activities will we be stopping / changing in 2021/2022	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
Develop programme of support specific to the creative and digital sector.	Two Business as Usual Activities combined.	None	None	None	None
Delivery of Digital Strategy outworking	The outworking's are incorporated into the Digital Strategy Action Plan	None	None	None	None
Promotion of DCMS Rural Gigabit Initiative – (replacement of Rural Gigabit Programme)	Current programme has closed and no details for new programme available. and guidance has not yet been issued.	None	None	None	None
Delivery of the OBC of Innovation Hub along with BRCD	Completed	None	None	None	None
Creation and distribution of AND Food Producers' Directory	Completed	None	None	None	None
Creation of a pilot digital CRM system solely for ED	Budget surrendered and being reworked into new web portal	None	None	None	None
Support and co-delivery of a local job fair	Brought forward undertaken in March 2021	None	None	None	None
Development of a Borough Marketing and Communication Strategy	Completed	None	None	None	None

Performance Measures:

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
1. Creative Industries Development - number of 1-1 mentoring sessions	Existing	Quarterly	n/a	n/a	n/a	n/a	n/a	18	18
2. Creative Industries Development - number of group interventions/ workshops	Existing	Quarterly	n/a	n/a	n/a	n/a	n/a	10	15
3. Creation of Action Plan to progress Innovation Hub concept	New	Annually	n/a	n/a	n/a	n/a	n/a	n/a	1
4. Plan based on recommendations of Business Accommodation Needs Report	Existing	Annually	n/a	n/a	n/a	n/a	n/a	1	1
5. Number of businesses supported through Digital Growth Programme	Existing	Annually	n/a	n/a	n/a	n/a	n/a	24	35

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
6. Number of participants on ERDF Digital Transformation programme	New	Annually	n/a	n/a	n/a	n/a	n/a	n/a	6
7. Delivery and implementation of Digital Strategy Action Plan	Existing	Annually	n/a	n/a	n/a	n/a	n/a	1	1
8. LFFN Wave 3 Funding for ANDBC as part of FFNI Consortium	Existing	Annually	n/a	n/a	n/a	n/a	n/a	1 LoO from DCMS for Full Fibre deployment	100% Delivery of project and draw down of funds
9. Number of Economic Development Forum meetings	Existing	Quarterly	n/a	n/a	n/a	n/a	4	4	4
10. Number of Employability and Skills Sub-Group meetings	Existing	Quarterly	n/a	n/a	n/a	n/a	n/a	4	4
11. Draw down of Seal Sanctuary claim from DAERA	Existing	Annually	n/a	23.7%	100%	100%	100%	93.8%	100%

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
12. Manage operator agreements performance	Existing	Annually	100%	100%	100%	100%	100%	100%	100%
13. Manage the Open House agreement	Existing	Annually	n/a	n/a	n/a	n/a	100%	n/a	100%
14. Number of one-to-one business advice	Existing	Quarterly	n/a	80	100	110	115	94	100
15. Number of business support group interventions / workshops	Existing	Quarterly		15	20	20	34	28	30
16. Number of research assignments	Existing	Quarterly	n/a	80	100	110	115	58	75
17. Property Research Service assignments	Existing	Quarterly	n/a	n/a	n/a	n/a	20	9	10
18. Number of new jobs created through NIBSUP2	Existing	Quarterly	n/a	138	85	111	105	73	133
19. Improvement of the qualification levels of GCSE pupils	Existing	Annually	n/a	n/a	n/a	n/a	n/a	Programme suspended	30

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
20. Jobs uptake by applicants through virtual job initiatives	Existing	Annually	n/a	n/a	n/a	25	25	Will roll into next year	25
21. Number of ESF participants into employment	Existing	Annually	n/a	n/a	n/a	n/a	34	21	25
22. Number of jobs created through the Social Entrepreneurship Programme	Existing	Annually	n/a	n/a	n/a	n/a	n/a	39.5	15
23. Number of jobs created through the SHINE programme	Existing	Annually	n/a	n/a	n/a	n/a	28	55	70
24. Number of participants taking part in the WIB – Yes You Can programme	Existing	Annually	n/a	n/a	n/a	n/a	52	38	42
25. Targeted interventions supporting agri-food businesses	Existing	Annually	n/a	n/a	n/a	n/a	n/a	3	4
26. Deliver appropriate AND content for	Existing	Annually	n/a	n/a	n/a	n/a	n/a	n/a	100%

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
Renewed Ambition Programme / MIPIM 2021									
27. PR & thought pieces placed in relevant publications	Existing	Quarterly	n/a	n/a	n/a	n/a	n/a	n/a	Minimum 6
28. Creation of new web portal pilot to manage client programme applications	New	Annually	n/a	n/a	n/a	n/a	n/a	n/a	1
29. Number of business employees registering for Health and Wellbeing initiatives	Existing	Annually	n/a	n/a	n/a	n/a	n/a	27	30
30. Annual business survey	Existing	Annually	n/a	n/a	n/a	1	1	2	1
31. % Spend against budget	Existing	Quarterly	n/a	n/a	95%	95%	95%	93.5%	95%
32. % Staff Attendance	Existing	Quarterly	n/a	n/a	95%	95%	95%	90%	95%
33. % staff reporting regular receipt of team briefings	Existing	Quarterly	n/a	n/a	100%	100%	100%	100%	100%

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22
34. Pride in Performance Conversations	Existing	Annually at end of Q2	n/a	n/a	100%	100%	100%	n/a	100%

4. **Risks**

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
ED1	Failure to deliver against performance targets	5	5	25	• Monthly monitoring against financial targets. • Quarterly reviews against activity targets by managers • Annual review and reporting	4	2	8		Ongoing monitoring and review	March 2022	Head of ED ED Manager Dev Projects Manager	
ED2	Inadequate contingency / emergency plans for events	4	4	16	• Pre & Post event planning & reviews • Annual review of Procedures • Effective Communication process in place • Event cancellation insurance put in place for certain events • Insurance in place for all events	3	2	6		Consistent monitoring	Throughout 2021-22	Head of ED Risk Manager	
ED3	Inadequate Safety and Risk cover in the absence of the Safety and Risk Manager	5	5	25	• Appropriate Safety and Risk contingency arrangements put in place	5	2	10		Ongoing work with Environmental Services	Throughout 2021-22	Head of ED Risk Manager	

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
	HIGH RISK												
ED4	Failure of Pickie Fun Park	5	3	15	▪ Monthly and Quarterly meetings with Operator to review operations	4	1	4		Interim and Annual review to assess planning against OA Regular review of contract through MLG	Throughout 2021-22	Head of ED Dev Projects Manager	
ED5	Not keeping IT systems up to date to deliver service leading to business failure	4	4	16	▪ Review of current systems and ability to deliver ▪ Periodic updates with IT Manager	4	2	8		Review of technology requirements vis a vis service delivery	Throughout 2021-22	Head of ED ED Manager Development in assoc. with IT Manager	
ED6	Loss of reputation due to VO client activity	3	3	9	▪ Background checks to be completed before service agreements signed	3	2	6		Annual reviews	Ongoing	Head of ED ED Manager/ Marketing & Facilities Officer	
ED7	Failure to deliver BRCD	5	5	25	▪ Regular meetings with 6 other Councils ▪ Subgroup meetings	4	3	12		Contingency plan to assess projects plans if application fails	March 2022	Director RDP Head of ED ED Manager	
ED8	Lack of up-to-date statistics for ED which can affect baseline data	4	5	20	▪ Review of available statistics ▪ Use of Business Researcher to fill gaps	4	3	12		Review sites re. electronic counters Commission independent research as required	Ongoing	Head of ED ED Manager Dev Projects Manager	

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
	for effective planning				▪ Work with TNI to ensure data as up to date as possible ▪ Electronic Counters to record visitor numbers where possible								
ED9	Failure to secure human resources to effectively deliver services & optimise opportunities	4	4	16	▪ Work with HR to plan appropriate & timely recruitment	4	3	12		Follow up and ensure business cases & appropriate reports brought to Council	Throughout 2021-22	Head of ED ED Manager Dev Projects Manager	
ED 10	Lack of engagement/ buy-in of key stakeholders to deliver ITRDS	3	4	12	▪ Regular engagement meetings with internal departments and key stakeholder organisations	2	2	4		Monitoring of progress against plans and targets	Throughout 2021-22	Head of ED ED Manager Dev Projects Manager	
ED 11	Failure of Exploris	5	5	25	▪ Monthly and Quarterly meetings with Operator to review operations	4	1	4		Interim and Annual review to assess planning against Operating Agreement	Throughout 2021-22	Head of ED Dev Projects Manager	
ED 12	Failure to secure funding to deliver projects/ Programmes LFFN	3	5	9	▪ Monthly monitoring against financial targets. ▪ Quarterly reviews against activity targets by managers ▪ Annual review and reporting	3	2	6		Ongoing monitoring and review	Throughout 2021-22	Head of ED ED Manager Dev Projects Manager	

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
ED 14	Brexit	3	3	9	▪ Monitoring of advice related to Brexit ▪ Researching alternative sources of funding for programmes ▪ Provision of advice sessions for businesses	3	3	9		Ongoing monitoring and advice	Throughout 2021-22	Head of ED ED Manager Dev Projects Manager	
ED 15	COVID 19	5	5	25	▪ Monitoring and dissemination of advice and guidance. ▪ Adherence to C19 Health and Safety guidelines. ▪ Staff working from home where possible. ▪ Move to remote working/support	4	4	16		Ongoing monitoring and advice	Throughout 2021-22	Head of ED ED Manager Dev Projects Manager	

5. Resources

Are all actions resourced within the current (2021/22) budget plan? Yes ☒ No ☐
Will additional resources be required? Yes ☐ No ☒   (If no please comment in Section A below how the actions will be funded, i.e. Staff Resources, Equipment, Revenue Budget, Capital Budget.)   (If yes please detail additional resources in Section B below.)
Section A: The budgets have been agreed as part of the rates setting process and reflect the actions as outlined in this plan. While revised to reflect current delivery we will continue to deliver with our current staff resources.   New funding sources to replace current funding for programme delivery will be investigated and used to optimise delivery where possible.
Section B:
Staff: *<Details of changes to required resources to deliver on objectives>*   n/a
Financial: *<Insert budget required to deliver on objectives>*   n/a
Other: *<Insert details of other resources required to deliver on objectives>*   n/a
If the required additional resources are NOT available, please state:
What is the likely impact on performance?   n/a
What is the likely impact on the public?   n/a
What is the likely impact on staffing?   n/a

6. Monitoring and Review

Monitoring and review will be undertaken throughout the year at the specified intervals detailed above and/or as specified for particular projects. KPIs will be reported to the Regeneration and Development Committee each quarter in 2021-22. The targets and actions which are linked to the ITRDS will be reviewed on an ongoing basis.

7. Conclusions

The Economic Development section will continue to strive to deliver an excellent and efficient service throughout the Council and the Borough. The key actions above will be driven by the ambitious targets set in the Integrated Tourism, Regeneration and Economic Development Strategy 2018-2030, Community Plan and Belfast Region City Deal but have been revised due to the impact of COVID-19.

8. Appendices

8.1 PESTLE Analysis

Political: The current economic and political climate is challenging, and the immediate future is uncertain due to the effects of the pandemic and aspects of Brexit . The NI Executive's decisions and government department priorities over the coming period will impact the business climate and available support for our local businesses. C-19 and the varying approaches to the management of C-19 measures may prove challenging for many sectors.

Economic: The Draft Programme for Government 2016-21 will determine several strategic issues and targets for local government, and the Industrial Strategy for Northern Ireland will inform key strategic priorities. More specifically, the Integrated Tourism Regeneration and Economic Development Strategy 2018-2030 (ITRDS) provides key economic drivers in relation to the number of jobs to be created and target productivity levels and will still inform our plans as we move into recovery. The effects of C-19 will continue to impact our businesses and support will be key to help many survive.

Lack of clarity on the UK Shared Prosperity and the end of the current EU Funds will influence service delivery and makes it difficult for Councils to plan for programmes to support the economy going forward.

The outcome of the Belfast Region City Deal will have an impact on resources, budgets and activities within the Economic Development section and will have to be factored into plans and prioritised appropriately and collaboratively within the wider Directorate and across Council.

COVID-19 has had a hugely negative impact on the NI and local economy and forecasts indicate that GVA in Ards and North Down could decline as much as -10.6% with hospitality, retail, arts recreation and transport sectors most adversely affected. Support and engagement will need to be tailored to assist recovery and businesses facing redundancies as we progress throughout the year.

Social: In Ards and North Down we have an aging population and a high percentage of young people with no qualifications while equally ranking high in the percentage of those with qualifications of NVQ level 4 and above. In planning our outworking from the ITRDS we need to be mindful of how we can address issues to ensure we have a qualified and able workforce to meet our businesses' needs in the Borough and how we can best prepare them for growth continuing to positively contribute to the Borough's economic wealth. This can be partly addressed by the work undertaken by the BRCD Skills and Employability Subgroup. COVID-19 will have far reaching consequences on jobs and employment prospects, the way people work and spend their income. Young people and the long-term economically inactive may be hardest hit by unemployment due to COVID-19 so we will work with partners, employers and government to deliver the appropriate support.

Technology: Technology is constantly changing the way people engage with services and want to receive information. This will impact on how we plan, deliver

and communicate with our service users and how we help our businesses to be agile and adapt to the changes in order to grow. The lack of digital infrastructure across the Borough presents issues that need to be addressed. The requirements for use of digital technologies have increased dramatically and with increasing numbers of employees expected to be working from home we will need to address digital literacy, capability and security, while ensuring as many people as possible across the borough get access to fast fibre broadband.

Legal: Ensuring best practice and value for money means that we will ensure that we comply with all regulations regarding procurement of goods and services and that training staff and members is kept up to date, especially in relation to new legislation such as GDPR, new regulations arising from Brexit and the move to include more social clauses in contracts. We will need to ensure messaging around C-19 compliance is clear and adhered to.

Environmental: To assist Council in meeting its sustainability and environmental objectives we will work to ensure we adopt best practice in working with suppliers, and internally, use technology where possible to reduce our carbon footprint and look at new models of working to reduce unnecessary commuting.

8.2 ED Unit SWOT Analysis

Strengths	Weaknesses
- Cohesive and capable team with ability to adapt to changing needs - Ability to leverage funds to optimise support delivered - Good partnership working to deliver results - Horizon scanning to capture latest trends to keep delivery fresh - Relationship building with business base	- Increasing delivery demands/projects with finite resources - Evolving technologies - Pace of projects and ensuring all team members kept up to speed in a timely manner - Time consuming nature of Government Departments demands on reporting mechanisms against delivery
Opportunities - New sources of funding - Partnership working presents innovative ideas and business support mechanisms - Use of Digital technologies - BRCD - Business Forum and working groups	**Threats** - Cessation of EU funding sources - Increasing delivery demands and competing priorities - COVID-19