
ECONOMIC DEVELOPMENT

1 April 2022 – 31 March 2023

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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	<p>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 ANDBC plans and strategies below.</p> <p>Corporate Plan 2020-24</p> <p>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.</p> <p>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</p> <p>Community Plan</p> <p>Outcome 4: All people in Ards and North Down benefit from a prosperous economy.</p> <p>Integrated Strategy for Tourism, Regeneration and Economic Development 2018-2030 (ITRDS)</p> <p>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.</p>				
Key customers/ stakeholders and their needs	<p>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.</p> <table border="1"> <thead> <tr> <th><i>Customers/Stakeholders</i></th> <th><i>Needs from the service</i></th> </tr> </thead> <tbody> <tr> <td>Businesses</td> <td>Ongoing support requirements for business advice, access to knowledge and skills development, sources of funding and support, commercial premises and land</td> </tr> </tbody> </table>	<i>Customers/Stakeholders</i>	<i>Needs from the service</i>	Businesses	Ongoing support requirements for business advice, access to knowledge and skills development, sources of funding and support, commercial premises and land
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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 <ul style="list-style-type: none"> • Pickie Fun Park • Exploris • Boatfolk 	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
Dept Culture Media & Sports (DCMS)/Building Digital UK (BDUK)	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.
Labour Market Partnership Members	Collaboration to support business needs for job creation, employment pathways and skills initiatives
Context, challenges &	There will be many continuing challenges due to the impact of COVID-19 – from home working of our staff, remote support to businesses, to increased use of

<p>key assumptions</p>	<p>technologies and ensuring our ability to understand and adapt our support to business needs brought about by the changing ongoing economic situation.</p> <p>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.</p> <p>This will involve taking the lead and ensuring resource in a number of projects which are summarised in the broad themes below:</p> <ul style="list-style-type: none"> • Theme: Promote to attract Invest <ul style="list-style-type: none"> ▪ Inward investment programme and local working support ▪ Enterprise Promotion and Support • Theme: Connect our Places and People <ul style="list-style-type: none"> ▪ Digital Infrastructure Network ▪ Collaborative Networks • Theme: Equip with Skills and Spaces <ul style="list-style-type: none"> ▪ Skills, apprenticeship and volunteering programme ▪ BRCD projects • Theme: Understanding our Progress and Potential <ul style="list-style-type: none"> ▪ Support the Economic Development Forum and associated subgroups <p>It will also involve working with other departments to ensure delivery of outcomes, led by them.</p> <p>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.</p> <p>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 final phase of current EU Funds, which have supported SME growth and competitiveness, we will now need to develop plans 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.</p>
<p>Reflection on previous performance – successes and lessons learned</p>	<p><i>Reflect on prior year and year to date. Key Learning (Identify any objectives, KPIs or actions that you are not taking forward to this year and why e.g. achieved, shift in focus or have a better version of it etc. If it was achieved state what difference it made.)</i></p> <p>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.</p> <p>The year 2021-22 threw up many challenges for the delivery of services and support to help our local businesses deal with the difficulties that the continuance of the COVID pandemic created however, the team whilst continuing to work from home has engaged with our client base to deliver remote mentoring, webinars, telephone support and enhanced e-communications. This has demonstrated that</p>

we can be and need to remain agile and flexible in delivery to continue having a positive impact, while also helping to save 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 have had to flex the activities of some team members to ensure we have the staff resources to deliver, but we need to continue to partner more, to leverage expertise with other organisations and Councils but become more focussed to deliver the greatest impact.

One of the successes over the year has been the rollout of the FFNI project. This has been due to the ability of the team to work in collaboration both internally and externally and to drive project management through online meetings, tools and communications to ensure key milestones have been met.

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; to encourage improved performance and communications and ensure that Operators' obligations are clear.

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 2022/2023
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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 that want their employees to be healthier	<ul style="list-style-type: none"> • Collaborate with other bodies to encourage health and wellbeing within our local businesses
	EXCELLENCE: Growing a high- performing Council	<ul style="list-style-type: none"> • Seek and use best practice models and collaborations. • Manage our resources and budget spend to optimise costs and efficiencies

3. Key activities for 2022/2023

SERVICE:	Economic Development		
Community Plan Outcome:	All people in Ards and North Down benefit from a prosperous economy		
Corporate Plan PEOPLE priority:	<p>PROSPERITY: We will create the conditions for businesses to start, grow, thrive, provide opportunities for employment and be sustainable.</p> <p>LIFE: We will support and deliver initiatives to improve the emotional wellbeing of our businesses and people</p> <p>OPPORTUNITY: We will work with partners to develop the potential of our businesses and people through skills and apprenticeship initiatives</p> <p>EXCELLENCE: We will work to be a high performing section to increase residents and business satisfaction in our services and make them accessible.</p>		
Council KPI(s):	<p>£m investment delivered</p> <p>Number of businesses supported</p> <p>Numbers of jobs created from the 'Start a Business' Programme and other support programmes</p> <p>Number of skills programmes delivered</p>		
Service Objective:	Promote business start-up and growth across the Borough and promote Ards and North Down as an attractive destination in which 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 2022/2023 (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
1. Assist the development of 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. Manage and deliver the Digital Programmes including Digital Growth and Digital Transformation	Ongoing	DPM CDDO	Newry Mourne, and Down District Council, local businesses, communications All NI Councils, Invest NI
4. Develop and implement the Digital Strategy and associated Action Plan. The elements of the Action Plan are: <ul style="list-style-type: none"> • Digital Sector • Digital Infrastructure • Digital Skills 	Ongoing	DPM CDDO	DfE, SERC, businesses, communications, procurement, Business Technology, Assets and Property, Capital, Compliance
5. Maximise draw down of funds from LoO via grant claims	Ongoing	DPO DPM	DAERA Delivery agent through AEL at Exploris and other Council departments
6. Support facilities and manage contracts for the operation of Council Facilities: <ul style="list-style-type: none"> • Pickie Fun Park • Exploris • Bangor Marina 	Ongoing	DPM DPO	Operators of the facilities Assets and Properties Capital Projects team Procurement
7. Development of work to facilitate business accommodation needs	Ongoing	HOS /EDM	Council Performance Improvement Services, Regeneration, Tourism, Planning, Assets and Property, Corporate Communications. DfI INI External Consultants Private businesses
8. Support local Labour Market partnership through collaboration with relevant stakeholders and Government Departments	Ongoing	HOS/EDM/LMPM	DfC, DfE EA

			Colleges Universities Private Sector Community
9. Provide a business intelligence service to local businesses	Ongoing	EDM/BBE	NISRA Databases Internal departments Local estate agents
10. Work in collaboration with key partners to deliver a cross sectoral programme of business support and advice	On-going	EDM BDE EDO	INI SERC DfC DfE Chambers Key Industry bodies Cross-departmental
11. Provide local businesses with commercial premises intelligence	On-going	EDM BFO	Local Estate Agents Planning Services Invest NI Private Developers
12. Manage the delivery of the Go-For-It Business Start programme	On-going	EDM EDO	INI LCCC 11 council's group Contractors Corporate Communications
13. Support the delivery of employability and skills programmes for under- represented groups	On-going	EDO FFO	Prince's Trust YENI NOW Group Stepping Stones GEMS Kilcooley Women's Centre 4CURFuture ENI DfC DfE Corporate communications LMP

14. Manage the delivery of the AND Social Entrepreneurship Programme	On-going	EDM EDO	Delivery agent Existing Social Enterprises SENI Corporate Communications
15. Delivery and management of the SHINE (Business Growth) Programme	On-going	EDM EDO	Invest NI DfE Private Sector Delivery Agent Corporate Communications Private sector
16. Delivery and management of a Women's Business Support programme	On-going	EDM EDO	WIB Corporate Communications Private sector
17. Support the agri-food sector through targeted supported interventions	On-going	TM/FDDO EDM EDO BDE	Private Sector Food and drink producers
18. Support a Health and Wellbeing programme of initiatives for local businesses	On-going	EDM EDO	PHA Environmental Health Mind Body Business partners
19. Undertake Business survey to identify needs and value our services	On-going	EDM BDE	Local businesses
20. Implementation of Borough Marketing and Investment Strategy ED Action Plan	On-going	HOS BMM	Corporate Communications
21. Manage spend against Budget	On-going	HoS/EDM/DPM	Finance
22. Maintain a healthy working environment a. Manage staff attendance b. Regular team briefings c. Conduct Pride in Performance conversations	On-going	HOS EDM DPM	HR OD All team members

Service Objective:					
What service development/improvement will we undertake in 2022/2023?	Which of the specified aspects will this improve?	Rationale	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Delivery of ILMP Action Plan	Strategic Effectiveness Service Quality/ availability Fairness	To deliver the Interim Labour Market Partnership Action Plan	31 March 2023	EDM, LMPM, LMPO	Council Service Units DfC, DfE, ILMP Members, external consultants, local businesses
Development of work to facilitate business accommodation needs	Strategic effectiveness / Foreign Direct Investment / Local investment/	To assist businesses identify land and commercial premises to grow and expand and to attract investors to AND.	31 st March 2023	HOS ED Officers GIS Officer External experts Local businesses	Council Performance Improvement Services, Regeneration, Tourism, Planning, Assets and Property, Corporate Communications. DfI INI External Consultants

SPECIFIED ASPECTS OF IMPROVEMENT

What will this improve?	Definition
Strategic Effectiveness	<i>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.</i>
Service Quality	<i>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.</i>
Service Availability	
Fairness	
Sustainability	<i>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</i>
Efficiency	
Innovation	<i>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.</i>

Service Objective:

What service / activities will we be stopping / changing in 2022/2023	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
Promotion of DCMS Rural Gigabit Initiative (by another name)	Subsumed into FFNI activity	none	none	none	none
Development of the Innovation Hub OBC along with BRCD	OBC to be complete and outworkings to be delivered	none	none	none	none
Servicing and support of the ED Forum and sub-groups feeding into the ED Forum	Sub-Group has been subsumed into the LMP and ED Forum will be convened as needed related to identified tasks	none	none	none	Frees up staff to work on servicing the other work streams
LFFN Wave 3 Funding for ANDBC as part of FFNI Consortium	Funding complete	£6K against budgets from 2021/2022 in addition to WAN savings in Business Technology budgets	none	None	None
Number of Employability and Skills Sub-Group meetings	Succeeded by Labour Market Partnership	none	none	None	none
Manage Open House agreement	Management of Contract moved to Tourism Service Unit				
Creation of new web portal pilot to manage client programme applications	Completed – It is proposed to continue with a full version in 22/23 and to maintain it.	none	none	None - The portal will still be accessible. No impact on the Public	None

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 Actual	2021/22 YTD	2022/23 Target
1a. Creative Industries Development – number of 1-1 mentoring sessions	Existing	Quarterly	n/a	n/a	n/a	n/a	n/a	18	5	18
1b. Creative Industries Development – number of group interventions/workshops	Existing	Quarterly	n/a	n/a	n/a	n/a	n/a	10	7	12
2. Approval of OBC and creation of Action Plan to progress Innovation Hub concept	Existing	Annually	n/a	n/a	n/a	n/a	n/a	n/a	1	March 2023
3a. Number of businesses supported through Digital Growth Programme	Existing	Annually	n/a	n/a	n/a	n/a	n/a	24	41	35
3b. Number of participants on ERDF Digital Transformation programme	Existing	Annually	n/a	n/a	n/a	n/a	n/a	n/a	4	14
4. Delivery and implementation of Digital Strategy Annual Action Plan	Existing	Annually	n/a	n/a	n/a	n/a	n/a	n/a	1	1
5. % Draw down of Seal Sanctuary funding from DAERA	Existing	Annually	n/a	23.7 %	100 %	100 %	100 %	100%	100%	100%
6. % Operators' compliance with operating agreements	Existing	Annually	100 %	100 %	100 %	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 Actual	2021/22 YTD	2022/23 Target
7. Number of commercial sites mapped on customer facing platform.	New	Annually	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30
8. Number of projects delivered in ILMP Action Plan	New	Quarterly	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14
9. Number of one-to-one business advice	Existing	Quarterly	n/a	80	100	110	115	115	83	115
10. Number of business support group interventions / workshops	Existing	Quarterly	n/a	15	20	20	34	34	29	30
11. Number of research assignments	Existing	Quarterly	n/a	80	100	110	115	74	50	90
12. Number of new jobs created through GFI	Existing	Quarterly	n/a	138	85	111	105	101	83	133
13.a Jobs uptake by applicants through job fair initiatives	Existing	Annually	n/a	n/a	n/a	25	25	n/a	Not available	25
13.b Number of ESF participants into employment	Existing	Annually	n/a	n/a	n/a	n/a	34	38	10	25
14. Number of jobs created through the Social Entrepreneurship Programme	Existing	Annually	n/a	n/a	n/a	n/a	n/a	39.5	6	15
15. Number of jobs created through the SHINE programme	Existing	Annually	n/a	n/a	n/a	n/a	28	81	27	70
16. Number of participants taking part in a Women Business Support programme – follow-up from YYC	Existing	Annually	n/a	n/a	n/a	n/a	52	37	47	30
17. Number of targeted interventions supporting agri-food businesses	Existing	Annually	n/a	n/a	n/a	n/a	n/a	3	Not available	4

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 Actual	2021/22 YTD	2022/23 Target
18. Number of business employees registering for Health and Wellbeing initiatives	Existing	Annually	n/a	n/a	n/a	n/a	n/a	25	30	25
19. Number of surveys to identify needs and value of the ED and business support services	Existing	Annually	1	1	1	1	1	1	1	1
20a. Number of PR & thought pieces placed in relevant publications/ channels	Existing	Quarterly	n/a	n/a	n/a	n/a	n/a	n/a	6	8
20b. Number of sector-specific fact sheets with best-in-class borough business case studies for promotion on LinkedIn and Locate in AND website	New	Biannually	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2
21.% Spend against budget	Existing	Quarterly	n/a	n/a	95%	95%	95%	93.5%	95%	95%
22a. % Staff Attendance	Existing	Quarterly	n/a	n/a	95%	95%	95%	90%	95%	95%
22b. % staff reporting regular receipt of team briefings	Existing	Quarterly	n/a	n/a	100%	100%	100%	100%	100%	100%
22c.% Pride in Performance Conversations completed	Existing	Annually at end of Q2	n/a	n/a	100%	100%	100%	n/a	100%	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		Tolerate / Action							
CR3	Failure to deliver against performance targets	5	5	25	<ul style="list-style-type: none"> Monthly monitoring against financial targets. Quarterly reviews against activity targets by managers Annual review and reporting 	4	2	8		Ongoing monitoring and review	March 2023	Head of ED ED Manager Dev Projects Manager	
CR3	Inadequate contingency / emergency plans for events	4	4	16	<ul style="list-style-type: none"> 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 2022-23	Head of ED ED Manager Dev Project Manager Risk Manager	
CR3	Failure of Pickie Fun Park	5	3	15	<ul style="list-style-type: none"> 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 2022-23	Head of ED Dev Projects Manager	
CR3	Not keeping IT systems up to date to deliver service leading to business failure	4	4	16	<ul style="list-style-type: none"> 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 2022-23	Head of ED ED Manager Development Project Manager in assoc. with IT Manager	

CR3	Failure to deliver BRCD projects	5	5	25	<ul style="list-style-type: none"> Regular meetings with 5 other Councils Subgroup internal meetings 	4	3	12		Contingency plan to assess projects delivery plans	March 2023	Director RDP Head of ED ED Manager	
CR3	Failure to secure human resources to effectively deliver services & optimise opportunities	4	4	16	<ul style="list-style-type: none"> Work with HR to plan appropriate & timely recruitment 	4	3	12		Follow up and ensure business cases & appropriate reports brought to Council	Throughout 2022-23	Head of ED ED Manager Dev Projects Manager	
CR3	Lack of engagement/buy-in of key stakeholders to deliver ITRDS	3	4	12	<ul style="list-style-type: none"> Regular engagement meetings with internal departments and key stakeholder organisations 	2	2	4		Monitoring of progress against plans and targets	Throughout 2022-23	Head of ED ED Manager Dev Projects Manager	
CR3	Failure of Exploris	5	5	25	<ul style="list-style-type: none"> Monthly and Quarterly meetings with Operator to review operations 	4	1	4		Interim and Annual review to assess planning against Operating Agreement	Throughout 2022-23	Head of ED Dev Projects Manager	
CR3	Brexit	3	3	9	<ul style="list-style-type: none"> 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 2022-23	Head of ED ED Manager Dev Projects Manager	
CR14	COVID 19	5	5	25	<ul style="list-style-type: none"> Monitoring and dissemination of advice and guidance. Adherence to C19 H&S guidelines. Staff working from home where possible. Move to remote working/support 	4	4	16		Ongoing monitoring and advice	Throughout 2022-23	Head of ED ED Manager Dev Projects Manager	
CR3	Failure of Bangor Marina	5	3	15	<ul style="list-style-type: none"> 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	Throughout 2022-23	Head of ED Dev Projects Manager	

5. Resources

5. Resources
<p>Are all actions resourced within the current (2021/2022) budget plan? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p>
<p>Will additional resources be required? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> (If no please comment in Section A below how the actions will be funded, ie Staff Resources, Equipment, Revenue Budget, Capital Budget.) (If yes please detail additional resources in Section B below.)</p>
<p>Section A:</p> <p>n/a</p>
<p>Section B: Budget is required from DfC to run the LMP and deliver the Action Plan.</p>
<p>Staff: <Details of changes to required resources to deliver on objectives> Additional Recruitment of LMP Staff x2</p>
<p>Financial: <Insert budget required to deliver on objectives> Revenue ED Budget of £1.3m has been agreed In addition, both ILMP posts will be funded by DfC at estimated cost of £177,730 (approved to 31 March 2023)</p>
<p>Other: <Insert details of other resources required to deliver on objectives> n/a</p>
<p>If the required additional resources are NOT available, please state:</p>
<p>What is the likely impact on performance? n/a</p>
<p>What is the likely impact on the public? n/a</p>
<p>What is the likely impact on staffing? n/a</p>

6. Monitoring and Review

Monitoring and review will be undertaken through regular team meetings and 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 2022-23. 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. Delivery of services will be monitored and adapted in line with working H&S guidelines.

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 and the 10X Economy Strategy 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 to recover and 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 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. The work being done to establish a local Labour Market Partnership will help to address some of the issues businesses face in filling vacancies while helping to upskill and create new pathways for those seeking entry into employment. 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 still 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 guidelines is clear and adhered to, as appropriate.

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. The internal Climate Action Working Group will help us collectively to work on progressing more sustainable business practices.

8.2 ED Unit SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> ▪ 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 	<p>Weaknesses</p> <ul style="list-style-type: none"> ▪ 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 resources
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ New sources of funding ▪ Partnership working presents innovative ideas and business support mechanisms ▪ Use of Digital technologies ▪ BRCD ▪ ED Forum and Partnerships 	<p>Threats</p> <ul style="list-style-type: none"> ▪ Cessation of EU funding sources ▪ Increasing delivery demands and competing priorities ▪ COVID-19

