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## Regeneration Unit

1 April 2021 – 31 March 2022

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## Introduction

Name of Service	Regeneration
Included Service Units	Urban Regeneration, Rural Regeneration, Project 24 and Bangor Waterfront Development
Directorate	Regeneration, Development and Planning
Purpose of Service	<p>The Regeneration Unit liaises with strategic partners to drive investment, revitalisation and the renewal of both the urban and rural areas of the Borough. The service supports the following strategic priorities in the Ards and North Down Borough Council Draft Corporate Plan:</p> <ul style="list-style-type: none"> <li>• Prosperity: Growing our economy – the Regeneration Unit strives to listen to the views of local residents, business owners etc and then to source funding to develop our towns, villages and smaller settlements to grow and meet the needs of all customers and therefore aid the area to thrive.</li> <li>• Life: Growing the health and wellbeing of our residents – in developing or reviewing the various town masterplans or the village plans to look at the proposal to ensure they are sustainable and encourage residents and visitors alike to enjoy the open spaces even if they are in the middle of a town centre. We will also work with our strategic partners, so this aspiration is included in all forward work plans.</li> <li>• Pride: Growing empowerment, respect and safety of our community – to work with the five Town Advisory Groups and the various Village Groups to ensure the voice of residents are heard from all age groups.</li> <li>• Excellence: The achievement of all five outcomes of the Big Plan required us to be a High Performing Council – to work internally to ensure we develop our staff and deliver our services to the best of our ability.</li> </ul>
Key customers/ stakeholders and their needs	<ul style="list-style-type: none"> <li>• Residents - Requirement for good placemaking and a vision for future development in the Borough and to see the out workings of the ITRDS. They also want to see practical projects that targets town and village dereliction and the improvement of these areas. They require to see more synergy between rural and urban development. This will be possible through dialog via the Town Advisory and Village Groups that have been formed.</li> <li>• Employees - Quality and supporting environment, adequate resources and ongoing training and development. Also, a time frame for delivering projects that is realistic and to see how they fit into the delivery of the ITRDS.</li> <li>• Elected Members - Supporting and enabling service delivery and to be included in the planning for the development of the Borough. To see a development plan across all areas of the Borough and where possible have buy-in from local communities. Also, to play their part in the different forums that have been established.</li> <li>• Town &amp; Village Groups - Local people having a say on future developments in their areas. Also, to see actions in trying to tackle the number of businesses closing, or not reopening, following C19 lock down. Sustainable development and green open spaces are essential for the development of all areas. To ensure this the plans are tested on the various Group before the concepts are included in future plans.</li> <li>• Chambers of Commerce/Trade - To assist with practical and financial support to aid growth in the retail core of the five towns. To give leadership and to be a link to central government in advocating for support for businesses.</li> <li>• Government Departments – DfC, DAERA and DfI Roads. The Unit works closely with these Departments to secure funding and delivery projects.</li> </ul>

## Context, challenges & key assumptions

- Political - Brexit and the issues with trading with GB and EU. The out workings of these are still unknown. The concerns about the stability of the Executive and Assembly are still evident. Public negativity on local politics and how it effects the delivery of objectives. Global political changes with the emphases on sustainability. Departmental budgets and future planning and whether central government funding will be available to deliver agreed plans. The concerns that the Executive will be requested to raise more public funding from within NI and how that will affect local business. Also, political differing opinions on the future management of C19
- Economic - Brexit and everything which is still unknown about the trading arrangements. Loss of EU grants. Loss of NI grants due to budget uncertainty. Rate increases, both locally and regionally. Increasing pressure on local businesses due to higher costs. Expectation on the Council for value for money on rates. Efficiency agenda – more for less. More pressure on the High Streets with more on-line sales. More sustainable trading practices. The out workings of the Queen’s Parade development. Devastating effects of C19. The effects of lock down on the economy and how it can be kick started again. Vast numbers of people working from home and therefore not providing footfall in our towns which results in more demand on local areas and services.
- Social - Lower disposable income as wage increases are not linked to inflation or have been frozen and the increased unemployment rate. Increasingly older local population. Expectation on the Council to deliver value for money services. More demand to duplicate Council services throughout the Borough. Expectation that the Council will meet the shortfall from government departments. There is also an expectation that Council will take forward all projects identified in master / village plans. Expectation that the Council will undertake services that are no longer provided by Central Government. Supporting normalisation following C19. Demand to reopen and redeliver as many Council services as quickly as possible.
- Technological - Aging Wi-Fi infrastructure with less budgets for development and an ever-increasing demand with more people working from home. Poor connectivity in rural areas. Better use of social media networks to inform user groups. Change in shopping trends due to better technology and the promotion of safe on-line shopping. With so many people working from home the wi-fi infrastructure is unable to cope. The development and adaptation of software to enable group meetings. Also, the growth in virtual meetings whether this is good or negative.
- Legal/Compliance – More social value clauses being included in contracts and the knock-on effect of this. Rural proofing and how this can be truly achieved and delivered. Procurement regulations and legislative changes due to Brexit.
- Environmental - Zero Carbon regulations. Sustainability issues. Poor coastal defence in rural areas. Better promotion of sustainable travel especially in the rural areas. Development potential awaiting the outcome of the Local Development Plan. Climate Emergency and its out-workings.

### Future Challenges (local and regional):

- New opportunities with partnership working from the Big Plan. How will this materialise is yet to be detailed.
- New opportunities to work strategically through the ITRDS. Challenges include enabling the Council to deliver regeneration projects in the context of changing consumer trends, finite financial resources, planning and the available land constraints.

	<ul style="list-style-type: none"> <li>• The lack of centralised funding vs raising local rates vs sweating/realising unused assets to fund activities.</li> <li>• To revise Urban and Rural Plans, with costed priorities to enable a strategic Blue/Green initiatives and projects that support investment and regeneration whilst celebrating and protecting the built heritage, which is in keeping with the themes identified in the ITRDS.</li> <li>• The Queen’s Parade development to commence and to encourage further development.</li> <li>• How any development of the Flagship Centre helps/hinders the regeneration of Bangor’s shopping core.</li> <li>• The outcome of the Council’s bid for funding from the Belfast Region City Deal.</li> <li>• To ensure the delivery by the Council of multiple capital village renewal projects. Start the prioritizing of the next round of village projects so that the Council is ready to avail of funding opportunities when they arise.</li> <li>• Lack of certainty around how future rural development funding will be delivered. Lobby DAERA to ensure Council has a similar role in next Programme.</li> <li>• Growing global dominance of online retailers is a challenge for town centre traders.</li> <li>• To continue to develop good working relationships with the Chambers of Commerce, based on the out workings of the delivery of each’s two-year business plan with a focus on recovery</li> <li>• Working with DfI Roads to develop better roads infrastructure about the Borough, which is necessary to aid the development of this area as a tourism destination.</li> <li>• To take advantage of the possible disposal of Kinnegar Military base and how the Council can maximise this for the betterment of the Borough.</li> <li>• Differing legislation and standards between NI and the rest of the UK.</li> <li>• Lack of investment or development as many businesses will take years to recover from C19.</li> <li>• Lack of air travel industry.</li> <li>• Lack of tourists and their associated spend.</li> </ul>
<p><b>Reflection on previous performance – successes and lessons learned</b></p>	<p>Review of last plan period and key achievements:</p> <ul style="list-style-type: none"> <li>• The RDP has committed all the funding allocated to this area, as well as circa £1m of additional resources.</li> <li>• Nine village plan projects have been completed and three others have commenced.</li> <li>• The job creation target for the RDP has been met and exceeded.</li> <li>• Even with the challenging funding issues with DfC, five town projects were completed.</li> <li>• One major refurbishment project completed under the Town Heritage Initiative.</li> <li>• The Outline Business Case for the Bangor Waterfront Project has been agreed by the Council and has been submitted to the Belfast Region City Deal Board for consideration.</li> <li>• Over £1.7M was received from central government for the C19 Borough Recovery process and action plans approved.</li> <li>• Tranche one and two of the Business Adaptation and Improvement Grant were launched. This was available for all businesses within the</li> </ul>

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urban and rural settlements. Valid applications were received from 521 businesses with a total grant allocation of c£985K.

- Five Town Advisory Groups and one Rural Recovery Group have been formed and working.
- Town Action Plans have been developed and agreed.
- A well-received “Shop Local” marketing campaign was undertaken.
- Delivered the Rural Business Development Grant Scheme on behalf of DAERA to support rural businesses.
- Secured Coastal Communities funding for the first time for the Ballywalter Lime Kiln Scheme.
- Secured Area Wide Revitalisation Funding to work up new regeneration projects, Lemon Wharf EIS, Donaghadee and Conway Square Feasibility Study, Newtownards.
- Two applications submitted to the SEAFLAG for capital schemes in Portavogie.
- Secured additional funding to enable the Portaferry Ropewalk Scheme to commence.

A key learning for the Regeneration Unit has been flexibility and how to implement support schemes in as quick and flexible approach as possible, while negotiating a multitude of governance procedures.

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

The Regeneration Service can be expected to have a direct impact on the following:

Community Planning Outcome	PEOPLE priority	Our focus for 2021/2022
All people in Ards and North Down benefit from a prosperous economy	Prosperity: Growing our economy	<ul style="list-style-type: none"> <li>• To administer all remaining claims for the Business Adaptation and Improvement Grant and to deliver the town and rural Recovery Plans.</li> <li>• To administer all remaining claims for the Rural Business Development Grant Scheme on behalf of DAERA.</li> <li>• To work with central government to secure any further grant aid that may be available.</li> <li>• To work with DfC in relation to funding for the Portaferry Public Realm Scheme.</li> <li>• To identify further town and village infrastructure schemes and to source funding.</li> <li>• To develop masterplans for phase 1 of the Donaghadee Parks project and the Portaferry Park project.</li> <li>• To continue the partnership with the five Chambers of Commerce</li> <li>• To develop distinct plans and an implementation timeline for the Bangor Waterfront Scheme</li> <li>• To continue with Project 24 until the site is needed for the Queen's Parade development</li> <li>• To continue to work with the Queen's Parade developer to progress to the next phase</li> <li>• To undertake a feasibility study for a covering for Conway Square</li> <li>• To deliver an agreed scheme and obtain funding for a public realm scheme at Portavogie Harbour</li> </ul>
All people in Ards and North Down enjoy good health and wellbeing	Life: Growing the health and wellbeing of our residents	<ul style="list-style-type: none"> <li>• To complete all outstanding village renewal schemes</li> <li>• To complete the RDP co-operation scheme at Grey Point Fort in conjunction with HED.</li> </ul>

		<ul style="list-style-type: none"> <li>• To complete the Donaghadee THI Project</li> <li>• To deliver an agreed scheme and obtain funding for a public realm scheme at Portavogie Promenade.</li> </ul>
The achievement of all five outcomes of the Big Plan required us to be a High Performing Council	Excellence: Growing a high-performing Council	<ul style="list-style-type: none"> <li>• To meet staff attendance requirements</li> <li>• To meet spend against budget targets</li> <li>• To hold regular staff meetings</li> <li>• To complete all Pride and Performance reviews</li> </ul>

## Key activities for 2021/2022

<b>SERVICE:</b>	Regeneration
<b>Community Plan Outcome:</b>	Prosperity - All people in Ards and North Down benefit from a prosperous economy Life - All people in Ards and North Down enjoy good health and wellbeing Excellence - The achievement of all five outcomes of the Big Plan requires us to be a High Performing Council
<b>Corporate Plan PEOPLE priority(ies):</b>	Prosperity: Growing our economy Life: Growing the health and wellbeing of our residents Excellence: Growing a high-performing Council
<b>Council KPI(s):</b>	Vacancy Rates
<b>Service Objective:</b>	To deliver projects and actions that aid the economic growth within both the urban and rural areas of the Borough To make sure all projects are completed in a sustainable way that permits the local community and visitors to make best use of the facilities To empower and train our people to deliver the desired outcomes
<b>What difference will it make?</b>	It will help develop a thriving economy More usable outdoor amenities Provide a better and more sustainable service
<b>Underpinning strategies:</b>	Integrated Tourism, Regeneration and Development Strategy, Town Masterplans, Village Plans Council policies

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)
To continue with sustainable Town Chamber business plans that enhance Chamber activity and assist in growing the membership base as well as utilise existing funding to animate the Towns. To aid businesses in the Towns to become more competitive and react to change more quickly.	December 2021	Urban Development Manager (UDM)	Five Chambers of Commerce
To utilise the full expenditure of the Rural Development Programme budget.	March 2022	Rural Development Manager (RDM)	DAERA Ards and North Down Rural Partnership

To continue the activity at Project 24 in order to provide a mean-while use facility and to animate the site. To also provide facilities for some local artists to show and sell their produce.	March 2022	Head of Regeneration (HOR)	Local Artists DfC Bangor Marine
To lobby DfC to obtain part funding for the Portaferry Public Realm Scheme and to commence delivery of the Scheme.	March 2022	HOR & UDM	DfC, Town Advisory Group,
To complete the administration of the Business Adaptation and Improvement Grant	December 2021	HOR, RDM & UDM	Local businesses
To complete the administration of the Rural Business Development Grant Scheme on behalf of DAERA.	December 2021	RDM	Local businesses
To continue to work with the Queen's Parade Developer and DfC and represent Council on the Project Board, to agree detailed design specifications for Marine Gardens and a Communications and Stakeholder Engagement Plan.	March 2022	Head of Regeneration	Bangor Marina, DfC
To play an active key role on the BRCD Bangor Waterfront Project Board, acting as key client and progressing the project as outlined in the Project Timeline.	March 2022	Head of Regeneration	BRCD, DfC, BW Project Board
To complete all village renewal schemes in a sustainable and environmental way	March 2022	RDM	Local contractors
To complete the delivery of town improvements via the Heritage Lottery Scheme in Donaghadee	December 2021	UDM	Council, D'dee Town Advisory Group, National Lottery Heritage Fund and private sector
To complete the RDP co-operation scheme at Grey Point Fort in conjunction with HED.	June 2022	RDM	Harbour Authority, DfI Roads
To strive to keep net cost per head of population	March 2022	HOR	Internal services
To demonstrate value for money in the delivery of our services	March 2022	HOR, RDM & UDM	Internal services
To maintain a healthy working environment driven by PERFORM	March 2022	HOR, RDM & UDM	Internal services

<b>Service Development / Improvement</b>					
<b>What service development/improvement will we undertake in 2021/2022?</b>	<b>Which of the specified aspects will this improve?</b>	<b>Rationale</b>	<b>Due Date</b>	<b>Lead Officer(s)</b>	<b>Who do we need to help us? (Internal/External partners)</b>
To deliver the town recovery plans and a rural recovery plan	Strategic Effectiveness	This is central government grant that has been given to the Council to develop the town centres and the rural areas to develop and become more sustainable.	March 2022	HOR, RDM & UDM	DfC, DAERA, DfI Chambers of Commerce and local businesses.
To commence phase 1 of a feasibility study for the development of the Parklands in Donaghadee	Strategic Effectiveness	To look at how the Commons in Donaghadee can be developed to make better use of the area and to explore if there are any commercial opportunities at the site. Also, to work with two private operators to agree the best use of land at this area. All this being done for the development of Donaghadee as a destination town.	March 2022	HOR & UDM	Town Advisory Group, local businesses and private investors
To undertake a feasibility study for the development of the Parklands in Portaferry	Strategic Effectiveness	To look at how the Parklands in Portaferry which are adjacent to Exploris can be developed to make better use of the area and to explore if there are any commercial opportunities at the site. All this being done for the development of Portaferry as a destination town.	March 2022	HOR & RDM	Town Advisory Group, local businesses, private investors, Exploris operator and Portaferry Regeneration Ltd
To commence the SEAFLAG schemes in Portavogie and to complete a public realm scheme at the promenade in Portavogie	Strategic Effectiveness	Develop the attractiveness of Portavogie as a fishing community	March 2022	HOR & RDM	NIFHA, DfI Roads, SEAFLAG and local contractors
To development a public realm enhancement scheme for the area around Portavogie Harbour, secure funding and commence the works (SEAFLAG)	Strategic effectiveness	To secure funding from the Fisheries Local Action group to develop a part of the current harbour which needs modernisation	March 2022	RDM	NIFHA, SEAFLAG, DfI Roads, AECOM and local contractors

**SPECIFIED ASPECTS OF IMPROVEMENT**

What will this improve?	Definition
Strategic Effectiveness	<i>is key to <b>linking</b> 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>

<b>Service activities being stopped / changed:</b>					
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
None					

<b>Performance Measures:</b>									
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
To complete the administration of the Business Adaptation and Improvement Grant	Existing	Annually	N/A	N/A	N/A	N/A	N/A	35%	100%
To continue with sustainable Town Chamber business plans	Existing	Quarterly	N/A	N/A	N/A	4	5	N/A	5
Manage the full expenditure of the Rural Development Programme budget.	Existing	Annually	N/A	£23,700	£665,619	£658,376	£784,268.07	£1,282,924	£823,882
To monitor the compliance of the Rural Development	Existing	Annually	0	0	2	8	13	59	46

Programme grant from the various applicants									
To continue the activity at Project 24 in order to provide a mean-while use facility and to animate the site	Existing	Quarterly	80%	88%	97%	100%	100%	100%	100%
To secure funding and commence Portaferry Public Realm Scheme	Existing	Annually	N/A	N/A	N/A	N/A	N/A	0	1
Administer the National Lottery Heritage Fund	Existing	Annually	£50,944	£145,557	£164,755	£236,324	£187,528	£29,350	£180,542
To deliver the town recovery plans and a rural recovery plan	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	6
To undertake phase 1 of a feasibility study for the development of the Parklands in Donaghadee	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	1
To undertake a feasibility study for the development of the Parklands in Portaferry	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	1
To agree detailed technical design for Marine Gardens QP with Bangor Marina	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	1
To progress the Bangor Waterfront Scheme, to agree Operating Model with BYC	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	1
To complete all village renewal schemes	Existing	Annual	N/A	N/A	N/A	2	2	8	3

Schemes to be delivered via the Donaghadee Townscape Heritage initiative	Existing	Annually	0	1	2	4	1	2	1
To complete the Portavogie promenade scheme	New	Annual	N/A	N/A	N/A	N/A	N/A	N/A	1
To complete the Grey Point fort scheme	New	Annual	N/A	N/A	N/A	N/A	N/A	N/A	1
To deliver an agreed scheme and obtain funding for a public realm scheme at Portavogie Harbour	New	Annual	N/A	N/A	N/A	N/A	N/A	N/A	1
% attendance	Corporate	Quarterly	N/A	97.5%	95%	83.5%	97%	80.9%	95%
The monthly team brief delivery to all staff (virtually) who are not on leave/maternity/long term sick	Corporate	Quarterly	N/A	N/A	N/A	100%	100%	100%	100%
To achieve at least 95% spend of the agreed budget	Corporate	Quarterly	N/A	91.7%	78.6%	87%	88%	92.6%	95%
Pride and Performance review completed with all staff	Existing	Annually	N/A	N/A	N/A	90%	100%	100%	100%
No. of staff meetings (virtually), including updates on service plan delivery and risk management	Existing	Quarterly	N/A	N/A	N/A	28	28	30	36
Net cost per head of population	Corporate	Annually	N/A	N/A	N/A	N/A	N/A	N/A	

## 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					
1	Sourcing available funding for Regeneration projects in the next financial year	4	4	16	DfC, DAERA and DfI have allocated circa £1.7m for capital recovery projects in the towns, villages and settlements. This funding must be committed by March 2021. Departments have indicated that there is going to be very limited funding in 21/22.	4	3	12	Tolerate	Working closely with the Department officials and the various town and rural groups to develop plans that are ready should funding become available.	Ongoing	HOR/UDM/RDM	Rural programme fully allocated closing March 22. No new Scheme proposed. DfC has limited funding available.
2	Lack of engagement by external groups/ agencies leading to inability to deliver programme/ service.	3	3	12	Defined terms of reference for each working group and appropriate administration. Timely and accurate communication and a defined process for feedback/consultation	2	1	2	Tolerate	Support working relationship with current groups. Develop an engagement process. New Town Advisory Groups are working well as is the Rural Recovery Group.	Ongoing	HOR/UDM/RDM	Priorities for partners may be different with, in some cases, an agreed approach needing some negotiation

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					
3	Low staff morale and high absenteeism causing poor service performance especially with everyone working from home. Concerns felt about future restructuring	3	3	12	Regular team meetings held virtually. More inter-departmental team working to deliver Council priorities. Compliance with attendance policies.	2	2	6	Tolerate	Continue with a two-way communication process and regular team meetings. Push for better interdepartmental working procedures.	Ongoing	HOR/UDM/RDM	This year two members of staff have been on extended periods of sick leave. Also, projects need full internal officer support and input.
4	Brexit	5	4	20	Monitoring of advice related to Brexit Researching alternative sources of funding for programmes.	3	3	9	Tolerate	Ongoing monitoring and advice	Ongoing	HOR, UDM & RDM	As yet no information about programmes that previously had EU funding.
5	Covid 19 resulting in full lock down	4	4	16	Fear of future lockdowns. Continue to following current guidelines and then	3	3	9	Tolerate	Monitor and work with the	Ongoing	HOR, UDM & RDM	Some schemes were greatly

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					
					deliver most of the Regeneration functions from home working.					government departments.			delayed and other much harder to manage during this situation.
6	Business Recovery following C19 restrictions	4	4	16	How to best assist businesses to reopen and compete in this new marketplace with so much online sales and how this effects the local shops, especially the High Streets.	3	3	9	Tolerate	The importance of delivering the Business Adaptation and Improvement Grant Scheme and recovery plans. To also work with the Chambers and trade organisations to react when new situations or opportunities arise.	Ongoing	HOR, UDM & RDM	
7	Lack of Policy direction and	4	3	12	How to influence and agree policy cover for small towns/large villages	3	3	9	Tolerate	Need to work with DfC, DAERA and National Lottery	Ongoing	HOR, UDM & RDM	

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					
	associated funding								Heritage Fund to define policies are robust and signed off				

## Resources

<b>Are all actions resourced within the current (2021/22) budget plan?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<b>Will additional resources be required?</b> Yes <input type="checkbox"/> <b>X</b> 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.)
<b>Section A:</b> All resources are in place except for the following: 1. Portaferry Public Realm. DfC has still to consider the Economic Appraisal for the scheme and if content allocate £1M as part funding. 2. Portavogie Harbour Public Realm. An application has to be submitted to the SEAFLAG and if approved a grant of c£270K will be required for the scheme.
<b>Section B:</b>
<b>Staff:</b> Current staffing resources are sufficient to deliver the work of the Regeneration Unit.
<b>Financial:</b> A budget of c£854K has been agreed.
<b>Other:</b> No other internal resources are required.
<b>If the required additional resources are NOT available, please state:</b>
What is the likely impact on performance? If Resources not secured then projects would not progress – performance target won't be met.
What is the likely impact on the public? The scheme would not progress – would have impact on the quality of environment / regeneration aspect
What is the likely impact on staffing?

## Monitoring and Review

Monitoring and review will be undertaken throughout the year or as otherwise specified for specific projects. Results will be reported to the Regeneration and Development Committee at the agreed intervals.

## Conclusions

The Regeneration Section will continue to strive to deliver an excellent and efficient service throughout the Borough. The key targets detailed above are a means by which to measure this. It will also strive to react as quickly as possible to the everchanging environment that C19 has created.

## Appendices

None.