



Title of Report:	Prosperity & Place Annual Report for 2020/21 Financial Year
Committee Report Submitted To:	The Leisure & Development Committee
Date of Meeting:	19 October 2021
For Decision or For Information	For Information

Linkage to Council Strategy (2019-23)	
Strategic Theme	Accelerating our Economy and Contributing to Prosperity.
Outcome	Promoting the Borough as an attractive place to live, work, invest and visit.
Lead Officer	Acting Head of Service, Prosperity & Place

Budgetary Considerations	
Cost of Proposal	N/A
Included in Current Year Estimates	YES/NO
Capital/Revenue	
Code	
Staffing Costs	

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date:
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date:
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date:
	DPIA Required and Completed:	Yes/No	Date:

1.0 Purpose of Report

This annual report reflects the main activities carried out by Prosperity and Place in the 2020/21 financial year (i.e. 1st April 2020 – 31st March 2021).

As the Covid-19 pandemic continued throughout the year, the Prosperity and Place team had to react to the effect it was having on the economy in the Borough. This was done by diverting some staff and budgets to provide extra support services to businesses, as well as rolling out the DfC and DAERA Covid Recovery Grant programmes. There was also a significant increase in applications to existing grant programmes delivered by the team.

Despite the challenges of the pandemic, the majority of the projects within the Prosperity and Place Business Plan were delivered and their targets met; however, those that were put on hold, or targets not achieved, were due to the increased staff workload, coupled with the pandemic restrictions in place at various times during the year. This made it difficult to organise events, training and face to face meetings.

2.0 Service Area Summaries

A summary of each Service Area is listed below with full details at **Annex A**.

2.1 Business Development

- 335 FT and 56 PT jobs created to date. Includes some rolling project targets (target for year 125 jobs).
- 4,292 businesses engaged with via social media and the business support e-zine (target for year 1000).
- 136 business support e-zines issued during the financial year. Significant increase due to the Covid-19 pandemic and the need to get information to businesses about restrictions and government financial assistance. In April 2020 alone 28 e-zines were issued.
- The 3.5year Alchemy Growth programme finished 6 months ahead of schedule in December 2020. During the financial year 364 businesses were supported under the EU funded Alchemy Growth programme, 77 of which were mentored, and 287 businesses received call backs within 24 hours with 1-2 hours of advice tailored for their business about business survival and recovery during the Covid-19 pandemic. A further 56 businesses were mentored under the Council funded Alchemy Lite programme.
- Business Start – 133 jobs created via business plan approvals (target for year was 125 jobs). Numbers were dramatically hit in April and May 2020 due to the Covid-19 pandemic but there has been a strong recovery since then. All programme delivery during the past year was virtual.
- Exploring Enterprise – Due to the Covid-19 pandemic there was a delay in commencing the programme. Most of the programme delivery was completed in the last 6 months of the financial year. Consequently, the programme targets originally set were not met, apart from the number of participants who went onto employment or self-employment. The cost of programme delivery was reduced to reflect the actual number of courses delivered.
- Learn to Earn – This is a 4-year programme. The Covid-19 pandemic impacted on the number of starts during the year and some elements of the programme were difficult to deliver remotely. Programme targets reduced to reflect the circumstances.

- Rural Business Development Grant Scheme (DAERA monies) – 159 applications received. Significant increase on last year. This year DAERA permitted businesses to apply for Covid related materials for their business. 46 applications successful. DAERA increased budget from £62,000 to £158,021.27 to enable successful applicants to receive funding.
- Enterprise Fund – 39 applications received and scored. 12 businesses funded totalling £97,514.93, following increased allocation by Council, due to the volume of applications received. Original budget was £50,150.
- Digital Youth Programme – targets exceeded. 8 schools and 1,228 pupils participated (target was 7 schools & 350 pupils).
- Digital Causeway Programme – this is a 3-year programme and programme delivery continued throughout the year.
- Taste Causeway – Due to the pandemic it was identified that additional crisis support was required for members and the wider hospitality/tourism sector, who didn't qualify for Taste Causeway membership. Support was in the form of 1 to 1 mentoring to businesses, dissemination of information on grants etc., signposting, liaising with relevant stakeholders, increase the activity on the Taste Causeway e-shop, a dedicated What's App group for the hospitality sector with approx. 97 business including Taste Causeway members.

Positives from the pandemic: an increase in Taste Causeway membership, businesses set up successful online and delivery services, new orders and partnerships secured, businesses seeing uplift through the Taste Causeway e-shop sales. Taste Causeway and NWRC also developed a 'Safe & Alert Accreditation' for the hospitality sector. Over 70 businesses completed the training and received a level 2 qualification.

- The Business Support Team did not hold face to face business events due to the Covid-19 restrictions, however events were moved online, and specific content and presentations were developed and presented through YouTube and other media.
- Assisted DFE carry out business checks when required on businesses in the borough who had applied for Covid-19 related grants.
- New economic development strategy complete and agreed by Council.

2.2 Town & Village Management

- Town & Village Management staff along with the Regeneration staff rolled out tranche 1 of the DFC & DAERA Town/Village Covid-19 Recovery Revitalisation Grant Programme. Successfully completed. 548 applications were received from businesses in total, of which 487 received a letter of offer of a grant. Total letter of offers issued was £447,374.25.
- Causeway Speciality Market - Due to the Covid-19 pandemic restrictions, coupled with poor weather conditions, only 7 markets were held during the year, however, new trader requests continued to grow.
- Coleraine BID – project continued to operate although their town events were affected by the Covid-19 pandemic restrictions.
- Causeway Coast & Glens Gift Card – 631 gift cards were sold in the financial year (target was 500). 195 businesses registered on the scheme (target was 180). Covid-19 pandemic restrictions has impacted on the redemption of the gift cards.

- Retail Development Programme – delivered to 92 people (target was 40).
- Town centre promotion work to mainly support events across the borough was impacted by the Covid-19 pandemic restrictions. Instead, concentrated on promoting the 'Shop, Eat & Enjoy Local' brand which was developed.
- Dungiven lamp post banner project completed. Ballymoney and Coleraine projects delayed due to the Covid-19 pandemic restrictions.
- No face-to-face meetings held with stakeholders, all moved online where possible.
- All training and workshops for traders suspended due to the Covid-19 restrictions but any relevant issues and signposting communicated online.

2.3 Strategic Projects

- Growth Deal – work ongoing. 6 Growth Deal themes and 28 projects identified. Independent prioritization exercise completed by Grant Thornton with 14 projects being carried forward to SoC stage.
- Workforce Development Forum (WDF) – The priority during the year was to specifically support DfE and DfC led Covid-19 employment support packages. Funding transferred to support additional advice services. 6 workforce related initiatives supported. WDF currently engaging with DfC to set up a new Labour Market Partnership for the Borough.
- Continuation of roll out of full fibre network implementation across NI by preferred bidder Fibrus. Council's rural and urban sites to be upgraded.
- Sale of Dunluce Centre – 6 proposals received and being considered by Council.
- Digital strategy completed in November 2020.
- Girona project at phase 2 of Invest Ni's Collaborative Growth Programme and officially launched in October 2020.
- Atlantic Link Enterprise Campus – Ongoing promotion of ALEC. Due to unstable market conditions as a result of Brexit and the Covid-19 pandemic, the development brief deadline for prospective tenants is now open ended.
- Foreign Direct Investment – parked in the current economic environment. Will be revisited in the next financial year.

2.4 Physical Regeneration

- Staff assisted Town & Village Management team with the roll out of the DFE & DAERA Town & Village Covid-19 Recovery Revitalisation Grant Programme.
- Portrush Regeneration Programme – Impact Study completed.
- Revitalise Shop Front Scheme – projects paused due to the Covid-19 pandemic and staff diverted to assist with the roll out of the DFE & DAERA town centres/villages Covid-19 funding.
- Village Renewal Projects – Ongoing. 22 village plans completed of which 20 villages progressing with capital plans. Capital projects across 17 villages completed to date.
- Bushmills Branding Project – completed. Brand/logo designed and approved. 5 branded signage points installed. 3 branded wall art installations installed. Bushmills web page launched and branded promotional materials distributed.

**ANNEX A - 2020-21 Year Business Plan for Prosperity & Place, Causeway Coast & Glens Borough Council,
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SERVICE AREA: BUSINESS DEVELOPMENT					
Work Stream:	Budget	Operational Actions	Operational KPI:	KPI Progress	Additional Information
Business Development (Lead Officer Martin Clark)					
Business Engagement and Communications	£15,000	Provision of information through E-zine, Facebook, Twitter, Website.	Engagement with 1000 businesses.	Achieved	<p>Engagement with a total of 4,292 businesses, through the provision of business support information to businesses via the business support website, twitter and facebook accounts and the E-zine.</p> <p>The number of followers during the 2020-21 financial year on:</p> <p>Twitter = 1,337 followers Facebook = 1,131 followers</p> <p>Number of e-mail addresses subscribed to receive the e-zine during the financial year was 1824.</p> <p>136 business support e-zines issued during the financial year.</p> <p>As a result of the Covid-19 pandemic, engagement changed from a fortnightly e-zine, to almost daily e-zines at time. At the start of the pandemic in April 2020, 28 e-zines were issued, as restrictions and government financial support was announced for businesses. Since January 2021 the e-zines are now sent out weekly.</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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		Running and supporting Business Events.	10 business events managed or supported.	Achieved	<p>The e-zines were also used to publicise business support webinars from various economic development agencies e.g. INI, Tourism NI, FSB, Causeway Chamber etc.</p> <p>11 business events were managed or supported.</p> <p>Due to the Covid-19 pandemic, face to face business events could no longer be arranged or supported. Instead, specifically designed webinars were created, as another means of engaging with businesses, as well as attendance using zoom at business group meetings. These were as follows:</p> <ul style="list-style-type: none"> - 2 webinars prepared for the Alchemy programme on cash flow & HR. - Assisted Town & Village management prepare 2 visual merchandising webinars. - 1 Digital Causeway webinar to help people learn about online apps. - Attended 5 Causeway Cluster meetings. - Attended 1 Causeway Chamber meeting.
Information and Research	£10,000	Ulster University Economic Policy (UUEPC) Centre reports and updates.	1 Policy Centre Report & Presentation for Council. Additional research as agreed per contract.	Not Achieved (Budget Diverted Due to Covid-19)	At the start of the Covid-19 pandemic, no contract had been agreed as yet with the UUEPC for the 20/21 financial year. Budget diverted to Alchemy, to support increased requests from businesses looking for help re Covid-19 business survival and recovery.
		Business Plan monitoring.	Prosperity & Place six month review and full year evaluation reports for Council.	Achieved	No 6 month monitoring report completed, as staff busy with increased workload due to the Covid-19 pandemic. An 8 month monitoring report completed instead. Annual report completed.

Achieved

Ongoing / On Target

On Hold

Not Achieved

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Business Start	£50,667	To stimulate and support business start-ups.	125 jobs created via Business Plan Approvals.	Achieved	<p>NIBSUP (NI Business Start Programme) delivered by local enterprise agencies.</p> <p>217 Business Plan approvals during the 2020/21 financial year which equates to 133 jobs created = 107%.</p> <p>Numbers were hit dramatically in April and May 2020, due to the Covid-19 pandemic, however, from June 2020 there was a strong recovery. All programme delivery has been virtual since the pandemic.</p> <p>Programme ended on 31st March 2021. New 2 year funded programme commenced 1/4/21.</p>
Digital Youth Programme	£6,300	To increase the interest in starting a business.	<p>Roll out the Digital Youth Programme across post primary schools in the Borough.</p> <p>Target 7 schools and 350 pupils to participate.</p>	<p>Achieved</p> <p>Achieved</p>	<p>Virtual programme delivery by Young Enterprise NI from October using google classroom on the C2K platform.</p> <p>8 schools and 1,228 pupils participated.</p>
Exploring Enterprise Programme	£15,000 £6,945	To increase the interest in starting a business. Programme delivered by Enterprise NI	<p>Targets:</p> <p>Deliver 7 courses</p>	<p>Not Achieved</p>	<p>Due to the Covid-19 pandemic there was a delay in commencing the programme. Most of the programme delivery was completed between October 2020 – March 2021. Consequently the targets originally set for programme were not met apart from one. In light of the reduced number of courses able to be delivered, the programme actually cost £6,945 and not the £15,000 budgeted for.</p> <p>3 courses delivered.</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

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			<p>67 pre training personal development plans.</p> <p>53 participants achieve accredited qualification.</p> <p>13 participants into employment or self-employment.</p> <p>6 participants into further education and training.</p>	<p>Not Achieved</p> <p>Not Achieved</p> <p>Achieved</p> <p>Not Achieved</p>	<p>32 individuals enrolled / pre training personal development plans.</p> <p>17 participants achieved accredited qualification.</p> <p>16 participants went into employment or self-employment.</p> <p>2 participants into further education and training.</p>
Learn to Earn	£20,000	To increase the interest in starting a business. Programme led by Roe Valley Education Forum.	<p>4 year programme targets:</p> <p>445—98 participants enrolled.</p> <p>17 participants into employment upon leaving (including sheltered employment).</p> <p>12 participants into training / education upon leaving.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>60</p> <p>22</p> <p>12</p> <p>The Covid-19 pandemic has impacted on the number of starts on the programme during the year, and so the target for the number of participants enrolled was reduced from 115 to 98 to reflect the circumstances.</p> <p>Some classes such as basic computers and counselling were difficult to run remotely, therefore participants waiting for classes to recommence.</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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Alchemy Programme		To deliver the Alchemy Programme which will be the Council's main business growth support provision offered to businesses (including social enterprises) based in the Council area.	3½ year programme targets (March 2018 – 2021):		
			400 businesses registered and supported.	Achieved	529 businesses supported through the Alchemy Growth programme, from the programme commencing in March 2018, until its completion ahead of schedule in December 2020.
	£24,000		Current year target includes: Alchemy GROWTH (EU funded) – 100	Achieved	This is broken down as 242 registrations for specific Alchemy Growth mentoring, plus 287 businesses received 1-2 hours of advice, due to the impact of the COVID 19 pandemic. The Alchemy Growth programme adjusted to suit the needs of businesses during the Covid-19 pandemic.
	£53,000		Alchemy LITE (Council funded) – 50	Achieved	In the 20/21 financial year, a total of 364 businesses were supported under the EU funded Alchemy Growth programme, 77 of which were mentored, plus as outlined above, 287 businesses received call backs within 24 hours, with 1-2 hours of advice tailored for the business about business survival and recovery during the Covid-19 pandemic.
			235 Jobs Created by Sept 2023 (no current year target)	Ongoing	In the 20/21 financial year, 56 businesses were mentored through the Council funded Alchemy Lite programme. 5 jobs created. Awaiting further data returns.
	Additional workshops and group networking are also included.	Achieved	7 webinars held: - Brexit overview for crafters (45 attended).		

Achieved

Ongoing / On Target

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					<ul style="list-style-type: none"> - Making movies for tourism (8 attended). - Pricing & profitability for Taste Causeway participants (9 attended). - Social media for retailers/making social media work (21 attended & 33 views on Council's website/You Tube channel). - Making movies for retailers (18 attended & 14 views on Council's website/You Tube channel). - Managing staff & furlough (211 views on Council's website/You Tube channel). - Financial Planning (135 views on Council's website/You Tube channel). <p>- Note</p> <p>The Alchemy Growth II programme completed in December 2020 ahead of schedule. The new Alchemy Growth III programme was procured and won by Deirdre Fitzpatrick Associates, with delivery commencing late March 2021 to December 2022.</p>
External Support to Partner Organisations	£20,000	Working with local economic development stakeholders to support their activities for local businesses.	Sponsorship/support for 4 events/conferences/ awards.	Not Achieved	<p>One event supported.</p> <p>The number of face to face events, conferences, etc held was affected by the Covid-19 pandemic restrictions.</p> <p>One online event supported, 'Prepare to Thrive with David Meade' which was delivered by the Causeway Chamber on 30 June.</p>
Enterprise Fund	£97,514.93	Grant funding for businesses trading less than 2 years and in key local sectors.	Full allocation of budget.	Achieved	<p>12 businesses received Enterprise funding.</p> <p>Due to the Covid-19 pandemic and businesses being focused at the time on survival rather business</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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					<p>growth, it was agreed to delay the opening of the Enterprise Fund from April to November 2020, as well as this year to open the Fund to all sectors.</p> <p>Opened for applications on 2nd November and closed on 20th November. 39 applications received. Applications scored and outcome went to Council in Dec/Jan 2021 for ratification. 12 businesses funded totaling £97,514.93, following increased allocation by Council, due to the volume of applications received (original budget £50,150).</p>
Digital Causeway Programme	£24,000	Continuation of rollout of the Digital Causeway Programme by 42 Digital Ltd for Council. Programme funded under the European Union's Investment for Growth and Jobs Programme. A 3 year programme which commenced in November 2019.	<p>Positive indicators in respect of jobs and sales increases will be measured in 21/22 financial period.</p> <p>3 Year Programme Targets (Nov 2019 – Nov 2022):</p> <p>Recruit 350 businesses.</p> <p>Provide 930 days of mentoring.</p> <p>Deliver 8 workshops/networking events.</p> <p>Use all reasonable endeavours to support the creation of 291 jobs.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Results are the 3 year rolling targets achieved to date:</p> <p>162 businesses recruited.</p> <p>346.8 mentoring days provided to businesses.</p> <p>5 workshops delivered.</p> <p>159 full time and 56 part time jobs created.</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

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			Refer at least 20 Quality Business Referrals to Invest NI.	Ongoing	11 Quality Business Referrals to Invest NI.
Agrifood Support	£30,000	Support local food producers and increase awareness and uptake of Causeway Coast and Glens Food Network branding.	<p>3 Year Programme (ends 31st January 2022)</p> <p>Working in support of the Taste Causeway Network, which has attracted significant funding through Invest NI's Collaborative Network funding.</p>	Ongoing	<p>Taste Causeway is a 3 year development programme funded through the Invest NI Collaborative Growth Programme in partnership with the Council. This 3 year funded programme is due to end on 31st January 2022. It aims to position the food and drink sector as a driver for economic growth & creation and support the local food & drink industry to capitalise on the important visitor market.</p> <p>Due to the Covid-19 pandemic it was quickly identified that additional crisis support was required for Taste Causeway members, as well as the wider tourism/hospitality industry, who needed support but did not meet the specific criteria for Taste Causeway membership.</p> <p>Additional crisis support in the form of the following was provided:</p> <ul style="list-style-type: none"> - One to one mentoring support provided to businesses. - Disseminated information from official sources re grants etc available and signposting to Council programmes. - Collated information on business support needs as part of a Recovery Plan.

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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				<ul style="list-style-type: none"> - Liaised with Hospitality Ulster on behalf of members. - Additional support to increase activity on Taste Causeway consumer facing website (e-shop) and social media platforms. - A new Hospitality Save Our Staff What's App group created in the 1st week of lockdown. This allowed hospitality business who couldn't qualify as Taste Causeway members, to access information and communicate with each other to share relevant information. Approx 97 businesses including Taste Causeway members communicated with. - Taste Causeway and NWRC developed a 'Safe and Alert Accreditation' resulting in a Safe Cert Level 2 qualification. Over 70 businesses completed this training. - Webinars and virtual buyers sessions organised <p>Support was delivered via:</p> <ul style="list-style-type: none"> - The Taste Causeway Facebook Member site. - The Hospitality Save Our Staff What's App group. - The Taste Causeway Committee What's App group – redirected budgets for the crisis support. <p>A Sample Of The Positives / Success Stories During The Year:</p> <ul style="list-style-type: none"> - 64 businesses from the borough are Taste Causeway members of which 21 joined during the year. - The Hospitality Save Our Staff What's App group were able to share information on how to reduce
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Achieved

Ongoing / On Target

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				<ul style="list-style-type: none"> - business costs during lockdown, resulting in thousands of pounds being saved. - Businesses set up online ordering and delivery services which proved very successful. Many continued this after lockdown. - 4 businesses from the borough secured new orders / contracts extended. - New partnerships between businesses established. - Businesses seeing an uplift in sales through the Taste Causeway e-shop. - 9 new businesses opened in the borough. - 4 Taste Causeway retail branded areas set up and operating. - Taste Causeway hamper being sold in 3 outlets. Innovation voucher was secured to work with NWRC Foodovation Centre on hamper labelling and legislative issues. - Further 10 hospitality businesses received Taste Causeway accreditation. - Slow Food status obtained for area. Working with Slow Food UK on marketing campaign.
NI Women's Enterprise Challenge Support funding	£6,000	The Northern Ireland Women's Enterprise Challenge (NIWEC) is a new collaboration between the 11 Councils, Invest NI and Women in Business NI.	<p>This project runs until the end of the next financial year (i.e. 31st March 2022) and targets are up until then.</p> <p>Includes one to one support, a series of networking initiatives and start up boot camps, and a final</p>	The outputs below are only in relation to CC&G participants:

Achieved

Ongoing / On Target

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Not Achieved

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			<p>conference. Sub regional targets set which shared with Derry City & Strabane District Council. These are:</p> <p>Imagine It Bootcamp = 25</p> <p>Explore It = 15</p> <p>Next Steps Webinar = 24</p> <p>2021 pitching target = 12 applications.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Imagine It Boot Camp = 19 registrations from the borough of which 11 individuals attended the event.</p> <p>Explore It Boot Camp = 14 individuals from the borough applied of which 6 accepted.</p> <p>Next Steps Webinar Series = 16 registrations from the borough of which 5 attended.</p>
Rural Business Development Grant Scheme	£158,021.27	A DAERA grant that aims to sustain and support the development of rural, micro businesses via the provision of a small capital grant.	Successful completion of Rural Business Development Grant Scheme.	Achieved	<p>46 businesses received funding.</p> <p>This year DAERA permitted businesses to apply to the programme for Covid-19 related materials for their business (e.g. signage, partitioning etc.)</p> <p>Programme opened for applications on 3rd August 2020 and closed on 11th September 2020. 159 applications received. Applications scored by the assessment panel at the end of September. 46 applications successful. Increase in budget from DAERA from £62,000 to £158,021.27 to enable funding all applications scoring above the threshold.</p> <p>Panel outcome brought to Council in December 2020 for information purposes.</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

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Business Recovery	Nil	Memorandum of Understanding between the Department for the Economy (DfE) and Council, to carry out business checks on businesses from the borough, that applied to DfE for the £25,000 retail, hospitality, tourism & leisure Covid-19 grant.	Carry out business checks for DfE as and when required.	Achieved	Approx. 20 business checks completed.
Economic Strategy Development (Lead Officer: Paul Beattie)	£20,000	Economic development strategy development	New economic development strategy out for consultation and finalised by the end of March 2021	Achieved	New economic development strategy agreed by Council in November 2020. Consultation for equality and rural needs assessment completed and no issues raised. 21/22 yr focus will be on recovery.

High Level Service KPI's (max 5-6)

1. 1000 businesses assisted to include Covid-19 recovery support

Update 1/4/20 – 31/3/21: **Achieved**

5,246 businesses assisted.

(1824 e-mail addresses subscribed to business support e-zine*, 1,337 twitter followers*, 1,131 facebook followers*, 32 people got Exploring Enterprise personal development plans, 60 Learn to Earn enrollments*, 364 Alchemy Growth clients of which 77 mentored & 287 received call backs re Covid-19 business support, 56 Alchemy Lite clients mentored, 162 Digital Causeway recruited*, 64 Taste Causeway borough members*, 97 Taste Causeway members and non-members from hospitality sector received Covid-19 crisis Communication support, 70 Taste Causeway completed Covid-19 'Safe & Alert' accreditation scheme, 49 registrations to NI Womens Enterprise Challenge bootcamps*)

Note: * projects with rolling programme targets over several years / project ongoing.

2. 125 jobs created

Update 1/4/20 – 31/3/21: **Achieved**

335 full time and 56 part time jobs created.

Achieved

Ongoing / On Target

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Not Achieved

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(133 Business Start, 22 Learn to Earn*, 16 Exploring Enterprise, 5 Alchemy*, 159 full time & 56 part time Digital Causeway*
Note: * = projects with rolling programme targets achieved over several years / project still ongoing)

3. 350 pupils participate in the Digital Youth Programme

Update 1/4/20 – 31/3/21: **Achieved**

1,228 pupils across 8 schools participated.

4. Full take up of Enterprise Fund

Update 1/4/20 – 31/3/21: **Achieved**

12 applications successful. Grants awarded totaling £97,514.93.

5. Successful completion of Rural Business Development Grant Scheme

Update 1/4/20 – 31/3/21: **Achieved**

46 applications successful. Grants awarded totaling £158,021.27.

6. New economic development strategy completed

Update 1/4/20 – 31/3/21: **Achieved**

Achieved

Ongoing / On Target

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Not Achieved

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SERVICE AREA: TOWN & VILLAGE MANAGEMENT					
Work Stream:	Budget	Operational Actions	Operational KPI:	KPI Progress	Additional Information
Town and Village Management (Lead Officer: Julienne Elliott)					
Town Team Support Funding	£7,098	Support for Town Teams/Chambers of Commerce within the Borough to create vibrant and vital town centres.	Facilitate 6 Coleraine Town Team meetings. Attend 12 Limavady Town Team monthly meetings. Attend minimum of 6 meetings with Local chambers of Commerce/stakeholder groups.	Achieved Not Achieved Achieved	Covid-19 restrictions and lockdown removed face to face meetings with local stakeholder groups. Continued to communicate with town chambers, business organisations within our town centres online where possible. 6 meetings facilitated. 2 meetings facilitated. 8 meetings attended. Meetings with Ballycastle stakeholders, Ballymoney Chamber, Limavady Town Team & Causeway Chamber. Additional meetings re Ballycastle Masterplan review, CRRP updates across 4 towns.

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

**ANNEX A - 2020-21 Year Business Plan for Prosperity & Place, Causeway Coast & Glens Borough Council,
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			<p>TVM officers to attend minimum of 2 sector specific events.</p> <p>Creation of a Causeway Town Team.</p>	<p>Not Achieved</p> <p>On Hold</p>	<p>1 event attended; the IDA conference in October.</p> <p>TVM Officers also continued to attend online events/seminars:</p> <ul style="list-style-type: none"> - Weekly ATCM high street conversations - IPM seminars on response and recovery for town centres. <p>Creation of Causeway Town Team suspended. To be revised for tranche 2 of recovery funding once LOO received. Initial pilot group met to discuss outdoor hospitality spaces in response to Covid-19 restrictions.</p>
Town Team Health Checks/Footfall Counters	£21,500	Conduct town centre health checks for the 4 towns of Ballycastle, Ballymoney, Coleraine and Limavady.	<p>Operate footfall counters in Ballycastle, Ballymoney, Coleraine and Limavady – weekly and monthly reports.</p> <p>Vehicle count for Coleraine – monthly reports.</p> <p>Quarterly vacancy count reports created for Ballycastle, Ballymoney, Coleraine and Limavady.</p>	<p>Achieved</p> <p>Achieved</p> <p>Not Achieved</p>	<p>Weekly and monthly reports received for the 4 towns. Impact of the Covid-19 pandemic on town centres measured through the regular reports received from Springboard, which includes year on year comparison.</p> <p>Monthly reports received.</p> <p>3 of the 4 vacancy counts during the year completed in the 4 towns across the borough.</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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					July	Oct.	Jan.
					Coleraine 10.9%	13.9%	13.9%
					Ballymoney 15%	16%	16%
					Ballycastle 19%	18%	18%
					Limavady 12%	11%	10%
			Renewal in October of Springboard contracts for 4 towns of Ballycastle, Ballymoney, Coleraine and Limavady	Achieved	Springboard contract renewed.		
			Town centre perception survey	Ongoing	Tender process completed and contract awarded to CARD Group to conduct perception surveys for 12 towns in the borough; both business and visitor sectors.		

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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Town Centre Promotions	£19,079	Town centre marketing for the main towns of Ballycastle, Ballymoney, Coleraine and Limavady.	<p>Support for 4 events across the borough.</p> <p>Develop 2 borough wide seasonal 'Shop Local' campaigns.</p>	<p>Not Achieved</p> <p>Achieved</p>	<p>Impact of the Covid-19 pandemic restrictions and lockdown, resulted in all spring and summer events being cancelled. TVM staff continued to work with the Events Team and local town centre organisations on promotion of town centres.</p> <p>2 campaigns completed.</p> <p>The 'Shop, Eat, Enjoy Local' brand developed and promoted throughout Q1-3. New Welcome and Shop, Eat, Enjoy [S.E.E.] local town specific banners were produced and put up in town centre car parks in Ballycastle, Ballymoney, Coleraine and Limavady. Promotion of S.E.E. local via the Causeway Coast and Glens Gift Card social media platform, which has been rebranded to Shop, Eat, Enjoy Local.</p> <p>Additional social media issued for the Christmas season (49 posts with 439 engagements).</p> <p>3500 decals produced for towns and distributed to businesses.</p> <p>Ballycastle, Ballymoney & Coleraine local Christmas message videos produced in conjunction with local businesses. Limavady did not respond to the offer.</p>
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Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

**ANNEX A - 2020-21 Year Business Plan for Prosperity & Place, Causeway Coast & Glens Borough Council,
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			Review and continue the Christmas window dressing competition across the towns and villages.	Achieved	<p>Note:</p> <p>All Council Halloween and Christmas events moved online due to the pandemic. This impacted on footfall and spend in town centres.</p> <p>Christmas window dressing competition held in December across 11 towns in the borough.</p>
Place Management	£19,079	Match funding for initiatives to provide clean, safe, green and vibrant town centres.	<p>Emergency clean up available prior to events, or assist in graffiti removal, depending on need.</p> <p>Continue the design and production of lamppost banners.</p>	<p>Not Achieved</p> <p>Ongoing</p>	<p>Most events were cancelled due to the Covid-19 pandemic, so no requests for assistance.</p> <p>Street dressing projects for Ballycastle and Limavady completed in last financial year. Dungiven project now complete. PR completed for the Limavady and Dungiven projects in October 2020. Ballymoney and Coleraine projects delayed due to Covid-19 restrictions.</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

**ANNEX A - 2020-21 Year Business Plan for Prosperity & Place, Causeway Coast & Glens Borough Council,
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			<p>Town centre digital mapping project.</p> <p>Investigate management process of events spaces within town centres.</p> <p>Work with estates and car park officers in relation to environment and access within town centres.</p> <p>To encourage and promote local town and village enhancements to generate greater in their retail centres.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Achieved</p> <p>Achieved</p>	<p>A pilot 'Welcome Back' digital trail for Coleraine town centre being developed (family friendly activity). Monster Safari was operated within Coleraine Town Centre between July – September. Unfortunately project was not a great success.</p> <p>Licence agreement for gap site at Bridge St, Coleraine terminated. Hoarding to be replaced in Q1 2021/22 financial year.</p> <p>Vacant window project employed across the 4 hubs. Local artists employed to create winter scenes relevant to each town. Coleraine x 2, Ballymoney x 2, Ballycastle x 3. No properties in Limavady suitable for project.</p>
Causeway Speciality Market	£7,238	Provision of Causeway Speciality Market in Coleraine town centre.	Minimum of 12 markets within Coleraine town centre with provision of 52 stalls each month.	Not Achieved	<p>7 markets held during year.</p> <p>Due to Covid-19 pandemic restrictions and lockdowns, as well as poor weather conditions, only 7 markets were able to be held. However, despite the pandemic, new trader requests continued to grow.</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

**ANNEX A - 2020-21 Year Business Plan for Prosperity & Place, Causeway Coast & Glens Borough Council,
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		<p>Review of infrastructure for market i.e. if Covid-19 restrictions remain in place, an alternative may be required for inclement weather during winter months.</p> <p>Develop a marketing and communications plan to promote the Causeway Speciality Market.</p> <p>To co-ordinate activities and organise a minimum of 1 workshop session with new market traders in collaboration with Naturally North Coast & Glens Market to develop the skills of the traders.</p> <p>Organise an event focusing on current relevant issues affecting market traders.</p> <p>Conduct perception surveys on the value of the market to the local area</p>	<p>Not Achieved</p> <p>Not Achieved</p> <p>Not Achieved</p> <p>Not Achieved</p> <p>Not Achieved</p>	<p>No plan produced. Worked with Alchemy mentor to put changes in place. Social media interaction via Facebook, Instagram increased.</p> <p>Workshops/training sessions suspended due to COVID-19 restrictions. Traders informed of funding and skills development available online.</p> <p>Training events suspended due to Covid-19 restrictions. Market traders informed online of any relevant issues affecting them.</p> <p>Suspended due to Covid-19 restrictions.</p>
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Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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BIDS for Coleraine	£34,920	Support for the BID project in Coleraine town centre.	<p>Development of an annual action plan.</p> <p>Delivery of the year 2 action plan.</p> <p>Delivery of the annual bills and collection of levy in line with SLA between Council and Coleraine BID.</p> <p>Funding supports the office and management costs for BID.</p> <p>Create 2 direct business costs reductions for Levy payers.</p>	<p>Achieved</p> <p>Not Achieved</p> <p>Achieved</p> <p>Achieved</p> <p>Not Achieved</p>	<p>Coleraine BID continued to operate and assist BID members in relation to Covid-19 pandemic restrictions; however, delivery of the year 2 action plan was impacted due to the pandemic.</p> <p>Annual bills were due in November 2020. These were discounted for those forced to close due to the Covid-19 pandemic restrictions.</p> <p>The Covid-19 pandemic impacted on planned work. OUR Coleraine marketing was key. Social media platform used to inform public on opening hours, features on local businesses. Assisted with Covid-19 compliance:</p> <ul style="list-style-type: none"> - Fogging machine available for BID members to use on their business premises, free of charge. - Window stickers highlighting the hands, face, space messages. - Capacity in store decals. - Signposting for support.
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Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

**ANNEX A - 2020-21 Year Business Plan for Prosperity & Place, Causeway Coast & Glens Borough Council,
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			4 key events in town.	Not Achieved	<p>Key events suspended due to the COVID - 19 pandemic restrictions on public gatherings.</p> <p>Plans developed for Christmas shop local campaign. Christmas videos completed and distributed. All BID members offered free advertising on Causeway Blast radio between 17th-24th December 2020. Big Christmas giveaway online. Support provided for pavement café applications for BID members.</p>
Retail Development Programme	£30,000	Develop a retail programme for town centres across the borough.	40 retail businesses engaged in training initiatives.	Achieved	<p>92 people engaged in training initiatives.</p> <p>All face to face training suspended due to the Covid-19 pandemic restrictions. Town centre businesses directed to online support and training through other providers.</p> <p>Visual merchandising online seminars produced in June and released online in July 2020. Webinar was recorded and is available to access online (72 views).</p> <p>20 participants completed in Q4 the Strive To Thrive Digital Retail Programme, which comprised of 1 day of one to one business review and recovery session, 2 days one to one mentoring on next steps, 2 webinars.</p>

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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Causeway Coast and Glens Gift Card	£22,078		<p>Continuation of rollout of the Causeway Coast & Glens gift card.</p> <p>Investigate other sale points for the gift card apart from VIC's.</p> <p>Enhance online marketing of the gift card.</p> <p>180 businesses engaged in gift card scheme since inception.</p> <p>500 gift cards sold in present financial year.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Achieved</p> <p>Achieved</p> <p>Achieved</p>	<p>Closure of VIC's impacted on the sale of the gift card. All sales made now online.</p> <p>Promotion of the gift card to corporate businesses via the Business Support e-zine, the Tourism e-zine. Promotion to the public via social media, lifestyle magazines and local newsletters. Monthly promotion via Local Women magazine.</p> <p>195 businesses registered.</p> <p>631 gift cards sold in the 20/21 financial year.</p> <p>Covid-19 pandemic restrictions and lockdowns has impacted on the redemption of the gift cards.</p>
Town Centre/Village Recovery	£340,000	Implementation of Department for Communities (DfC) assistance towards town centre recovery following the Covid-19 pandemic.	Successful completion of tranche1 of the DfC Town Centre Covid-19 Recovery Revitalisation Programme (for businesses in urban areas).	Achieved	Tranche 1 opened for applications on 4 th August and closed on 28 th August 2020. A total of 382 applications were received from urban businesses across the borough, of which 371 were issued with a letter of offer for grant assistance totalling £338,374.25. 7 applications were ineligible and 4 were withdrawn.

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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	£109,000		<p>Successful completion of the DAERA Covid-19 Recovery Revitalisation Programme for villages (for businesses in rural areas).</p> <p>Expression of Interest to be developed by Council ready for submission to DfC later in the year for potential tranche 2 of DfC Covid-19 Revitalisation Programme with possible implementation in 2021(possible projects for town centre recovery may include parklets, green spaces, enhanced access navigation/digital, expand outdoor market, data collection, promotion, street art etc)</p>	<p>Achieved</p> <p>Ongoing</p>	<p>Tranche 1 opened for applications on 4th August and closed on 28th August 2020. 166 applications were received from rural businesses across the borough, of which 116 were issued with a letter of offer for grant assistance totalling £109,000.00. 4 applications were ineligible, 2 were withdrawn and 44 missed the cut off.</p> <p>14 projects were proposed for tranche 2. LOO received from DfC for £894,000. Application made to extend LOO deadline to 30th September 2021. TVM staff are progressing with town engagement sessions in relation to the projects, as well as project implementation. The projects DfC have funded are:</p> <ol style="list-style-type: none"> 1. Meanwhile Space 2. Enhanced Cleaning Initiative 3. Art Light Installation 4. Street Art Project 5. Market Infrastructure 6. Data Collection Across 6 Identified Towns 7. Linkages Project 8. Parklets 9. Cycle Infrastructure 10. Play Toolkits 11. Rural Intervention – Open call for grant applications between 26th Jan – 23rd Feb 2021; open to 10 rural towns. 51 LOO's issued totalling £91,530.
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Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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High Level Service KPI's (max 5-6)

1. 4 town centre health checks completed – Ballycastle, Ballymoney, Coleraine, Limavady

Update 1/4/20 – 31/3/21: **Achieved**

2. 12 Causeway Speciality Markets held

Update 1/4/20 – 31/3/21: **Not Achieved**

7 markets held. Restrictions imposed re the Covid-19 pandemic, reduced the number of markets held, coupled with bad weather conditions.

3. 40 Retail businesses supported

Update 1/4/20 – 31/3/21: **Achieved**

92 supported.

4. Completion of DfC & DAERA Covid Recovery programmes in borough

Update 1/4/20 – 31/3/21: **Achieved**

Tranche 1 complete for both programmes (i.e. urban & rural). Tranche 2 carried over to 2021/2022 financial year.

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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SERVICE AREA: STRATEGIC PROJECTS					
Work Stream:	Budget	Operational Actions	Operational KPI	KPI Progress	Additional Information
Strategic Projects (Lead Officer: Niall McGurk)					
Growth Deal Project	£50,000	Agree themes, projects, governance, resourcing and funding arrangements.	Elected members best practice visits to be undertaken, Agree shortlisted Growth Deal themes and projects. All governance, resourcing and funding arrangements in place. Draft Strategic Outline Cases (SoCs).	On Hold Achieved Ongoing Achieved	Best practice visits to Wales postponed due to Covid-19 travel restrictions. To be rescheduled when it is safe to travel. 6 Growth Deal themes and 28 projects identified. Grant Thornton completed independent prioritization exercise with 14 projects carried forward to SoC stage. Governance and resourcing to be agreed in line with the 14 shortlisted projects. Draft SoC's to commence in Q1 of 2021/22 financial year.
Workforce Development Group	£40,000	Continue the Workforce Development Forum (WDF) and strategy for the borough.	Continue to meet on a quarterly basis. Provide support to all sectors negatively impacted by the Covid 19 pandemic.	Achieved Achieved	WDF met on 4 occasions in the 2020/21 financial year. During the 2020/21 financial year, the WDF's priority has been specifically supporting DfE and DfC led Covid-19 employment support packages. Some funding transferred towards additional

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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			Identify and support a wide range of new education and skills initiatives to support the local economy.	Achieved	advice services. 6 workforce related initiatives supported. WDF currently engaging with the DfC to set up a new Labour Market Partnership (LMP) for the Borough. This will involve revisiting the current model for delivery (including resources) to help deliver and support a wide range of new education and skills initiatives to support the local economy.
Dunluce Centre Development Brief	£5,000	Sale of Dunluce Centre Development Centre	Draft Development Brief. Review Legal Title pack. Development Brief to go live September 2020.	Ongoing	Dunluce Centre brief issued in September 2020, closed 27 th November 2020. 6 proposals received and currently being considered.
Digital Connectivity	£25,000	Full Fibre network implementation across NI.	Fibrus appointed as the preferred contractor. Completion of business case and progression through Checkpoint C. Upgrade of all Council's rural sites. Upgrade of all Council's urban sites. <i>(Council's rural and urban sites total 91 properties across the borough).</i>	Achieved Achieved On Target On Target	Fibrus appointed in June 2020 as the preferred bidder for both rural and urban sites (including BSO sites). Checkpoint C achieved and Business Case approved by DCMS in August 2020. A total of 91 sites across the Borough identified with 55 Council owned sites to be upgraded with a full fibre network. This represents a digital upgrade to the Borough of circa £2m. Fibrus have undertaken all pre-survey work across the Borough in 4 phases with 11 premises upgraded in this financial year.

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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Energy Project Development	£20,000	To develop and support energy projects which address infrastructure, cost of connections, unit cost and certainty of cost.	<p>Provide ongoing strategic support to the locally based Girona project. Support the project through both phase 1 & 2 of Invest NI's Collaborative Growth Programme (CGP).</p> <p>Lobby and source funding for a Smart Energy Demonstrator project (SEDP) for the area.</p> <p>Collaborate with Ulster University in the preparation of an alternative large scale energy funding application for the borough.</p>	<p>Achieved</p> <p>Ongoing</p> <p>On Hold</p>	<p>Girona Project successfully passed both phase 1 and 2 of Invest NI's CGP and was officially launched in October 2020. The project is open to applicants to participate in its trial, specifically within the Coleraine area.</p> <p>SEDP identified as a potential Growth Deal project (see above).</p> <p>Currently no strategic or policy direction in this area until the NI Energy Strategy is published. This was due to be released in mid 2020 but rescheduled for spring 2021.</p>
Digital Economy – Smart Causeway	£25,000	Develop a Digital Strategy for the borough.	Draft strategy complete by end of quarter 3.	Achieved	<p>Digital Strategy completed in November 2020 focusing in 3 key areas i.e.:</p> <ol style="list-style-type: none"> 1. Digital Infrastructure 2. Digital Skills 3. Digital Sector <p>The Digital Strategy will be a key report to assist in the development of digital related Growth Deal projects.</p>
Foreign Direct Investment (FDI)	£18,000	Develop a FDI proposition for the borough; key elements include the Enterprise Zone, digital infrastructure development, the environment and the talent pool of our university and local colleges.	Engagement with Invest NI regards FDI's to visit the area.	On Hold	An outline FDI programme targeting small business looking to export developed but 'parked' in the current environment. Will revisit in 2021.

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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					Continue to promote FDI opportunities via the new website www.investcauseway.com
Atlantic Link Enterprise Campus (ALEC)	£15,000	Ongoing marketing and promotion of ALEC to prospective tenants.	Ongoing marketing and promotion of ALEC to prospective tenants.	Ongoing	Ongoing promotion/marketing of ALEC Development Brief to prospective tenants regionally, nationally and internationally by Council. Due to unstable market conditions i.e. Brexit and the Covid-19 pandemic, the development brief deadline is now open ended. Continue to engage with DfE via progress reports. Innovation Hub on the Enterprise Zone identified as a potential Growth Deal project.

High Level Service KPI's (max 5-6)

<p>1. Advancing the full fibre network</p> <p><u>Update 1/4/20 – 31/3/21:</u> Ongoing</p> <p>2. Advancing the Growth Deal project</p> <p><u>Update 1/4/20 – 31/3/21:</u> Ongoing</p> <p>3. Secure additional tenants for ALEC</p> <p><u>Update 1/4/20 – 31/3/21:</u> Ongoing</p> <p>4. Continue to progress the remit of the Workforce Development Forum</p> <p><u>Update 1/4/20 – 31/3/21:</u> Achieved</p>
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Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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SERVICE AREA: PHYSICAL REGENERATION					
Work Stream:	Budget	Operational Actions	Operational KPI	KPI Progress	Additional Information
Physical Regeneration (Lead Officer: Paul Beattie)					
Portrush Regeneration	£16,950	Impact study into the completion of the Portrush Regeneration Programme.	Completion of impact study.	Achieved	Impact study completed.
Revitalise Shop Front Scheme	£3,000	Partnership with DfC.		On Hold	Revitalise celebration brochure for Market Street, Limavady paused. Regeneration staff diverted to assist with rollout of the DfC town centres/villages Covid-19 funding.
Town Centre Masterplan Review	Nil	Support the review of town centre masterplans for Coleraine and Ballymoney by the Department for Communities (DfC).	Review of Coleraine and Ballymoney town masterplan completed i.e. report published.	Ongoing	Reviews of Ballymoney and Coleraine masterplans completed by ARUP under contract from DfC. Draft reports submitted to DfC. Publication delayed due to Covid-19 pandemic.
Bushmills Branding Project	£5,000	New ASG designed logo for Bushmills to be promoted through distribution of branded materials, installation of new signage around village, branded wall art displays and development of a bespoke 'Visit Bushmills' website to be managed by the Bushmills Business Association.	ASG designed brand / logo approved by stakeholders. Promotional materials distributed. 5+ branded signage points installed.	Achieved Achieved Achieved	ASG designed brand/logo approved by stakeholders. Branded promotional materials distributed and used i.e. canvas shopping bags, pull up banners, drink coasters. All 5 locations installed.

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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			3 branded wall art installations.	Achieved	Installations at the Youth Hostel on Main Street, bus shelter and toilet block at Dundarave car park.
			Visit Bushmills web page launched by Bushmills Residents Association.	Achieved	www.visitbushmills.com to be launched 18 May 2021.
Rural Development Programme – Village Renewal	£395,333 (Council contribution)	Council staff worked with villages to establish village priorities, undertake the necessary procurement etc. Funding was secured from Rural Development Programme for 21 projects in villages across the borough.	Completion of 21 village renewal projects across the borough.	Ongoing	22 village plans completed. Of these 22 villages, 20 villages progressing with capital plans at present. 1 village project taken to planning permission level but unable to progress. 1 village project still in application stage. Capital projects across 17 villages completed to date.

High Level Service KPI's (max 5-6)

1. Assist with rollout of DfC & DAERA Covid-19 recovery funding in town centres/villages

Update 1/4/20 – 31/3/21: Achieved

Tranche 1 complete. Tranche 2 carried over to 21/22 financial year.

2. Completion of Village Renewal projects

Update 1/4/20 – 31/3/21: Ongoing

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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SERVICE AREA: RURAL DEVELOPMENT PROGRAMME					
Work Stream	Budget	Operational Actions	Operational KPI	KPI Progress	Additional Information
Rural Development Programme (Lead Officer: Suzanne Irwin)					
To continue the delivery of the Rural Development Programme	£7,890,049.26	To continue the roll out of the Rural Development Programme for the Causeway Coast & Glens area.	Spend targets as presented by the Rural Development Administration team: Rural Business Investment Scheme spend (RBIS). Rural Basic Services Scheme spend (RBSS). Village Renewal Programme spend (VR). Local Action Group Co-operation spend (Coop).	Ongoing Ongoing Ongoing Ongoing	RBIS spend from April 2020 to March 2021 = £389,442.93. 117 FTE jobs created. 94 businesses supported. 154 people supported. RBSS spend from April 2020 to March 2021 = £765,254.65. 1270 people benefitting from improved services. 20 projects supported. 9232 people benefitting from projects. 21 villages receiving village plans. 9 projects developed for capital phases.

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic

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High Level Service KPI's (max 5-6)

1. **Delivery of the above programme within the targets agreed for the Rural Development Programme's progress.**

Update 1/4/20 – 31/3/21: Ongoing

Note: The Rural Development Programme (RDP) targets i.e. jobs created & number of business supported etc are not included in the reporting of Council's Business Support KPI's, as these are reported separately to DAERA.

PRIORITY PROJECTS FOR PROSPERITY & PLACE DURING 2021/21 FINANCIAL YEAR

Priority Projects

1. **Assistance towards business recovery due to the Covid-19 pandemic (Lead Officers: Martin Clark, Business Development & Julienne Elliott, Town & Village Management).**
2. **Completion of full fibre network (Lead Officer: Niall McGurk, Strategic Projects).**
3. **Completion of Village Renewal projects (Lead Officer: Paul Beattie, Head of Service).**
4. **Completion of new economic development strategy (Lead Officer: Paul Beattie, Head of Service).**

Achieved

Ongoing / On Target

On Hold

Not Achieved

Not Achieved – Budget Diverted Due To Covid-19 Pandemic