

Title of Report:	Leisure & Development 6 month Performance Review
Committee Report Submitted To:	The Leisure & Development Committee
Date of Meeting:	20 December 2022
For Decision or For Information	For Information – In Committee

Linkage to Council Strategy (2019-23)	
Strategic Theme	
Outcome	
Lead Officer	Director of Leisure and Development

Budgetary Considerations	
Cost of Proposal	NA
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

The purpose of this report is to present to Members the 6 month progress review of the 2022/2023 Leisure and Development Business Plans.

2.0 Background

Council previously approved the 2022/2023 Business Plans in May 2022.

The plans for each of the service areas within the Directorate are developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's exiting Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 22/23 period.

3.0 The Purpose of the Plans

The purpose of the annual business plans is to:

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

4.0 6 Month Business Plan Review

Members are asked to note the 6 Month Reviews for each of the service areas found in **Annexes A – E.**

Annex A – Community & Culture

Annex B – Sport & Wellbeing

Annex C – Funding Unit

Annex D – Prosperity & Place

Annex E – Tourism & Recreation

ANNEX A

COMMUNITY AND CULTURE

Overview & Vision for the service area

The Community & Culture Service area, established in 2015, is comprised of Community Development & Tackling Deprivation, Good Relations, Policing & Community Safety Partnership, Peace IV, and Culture, Arts & Heritage services, which includes cultural venues (Museums & Arts Centres) and cultural outreach/engagement.

The **vision** for the service area is twofold and includes:

'To address local issues associated with disadvantage, social exclusion, good relations, peace building, community safety and the reduction of crime.

To enhance the well-being and increase the prosperity of citizens, communities and visitors by enabling access to and an understanding of culture, arts and heritage.'

Strategic Functions include:

1. Community Development. Tackling Deprivation/Neighbourhood Renewal. Community facility development/policy.
2. Management and development of cultural facilities, arts centres and museums. Museum services including collections management. Cultural engagement, outreach & development.
3. Management of the Good Relations strategy and programmes to support Council in its Section 75 (2) functions.
4. Facilitation of the Policing and Community Safety Partnership structure, strategic & operational plans.
5. Facilitation of the PEACE Plus Partnership, including the management and delivery of the Peace IV and Peace Plus Local Action Plan for the Causeway Coast & Glens Borough area.

The business plan sets out to achieve a range of both operational and strategic outcomes. Ultimately the department seeks to contribute to both Council's Corporate and the local Community Plan by working towards the following outcomes:

1. Cohesive, inclusive and connected communities
2. Creative, skilled and culturally diverse communities
3. Thriving, safe and peaceful Borough

Service level objectives:

Community Development

- Build skilled and confident communities
- Community Connections developed
- Engender fair and inclusive communities

Good Relations:

- Improve attitudes amongst our young people
- Help to create a community where division does not restrict the life opportunities and where all areas are open and accessible to everyone
- Contribute towards a community where everyone feels safe

- Positive promotion of mutual respect and understanding within local communities, where cultural expression and diversity is celebrated and embraced

Cultural Services - Arts & Museums:

- Enable opportunities for both local people and visitors to participate in culture, arts and heritage of the area.
- Support the creative development of our young people and creative practitioners
- Promote a sense of pride, identity and deeper understanding of our area
- Increase participation in cultural activity and strengthen the cultural infrastructure within the area.
- Raise greater awareness of culture, arts and heritage within the Causeway Coast and Glens area.

PCSP:

- Deliver the functions of the Policing & Community Safety Partnership for the Borough.
- Improve Community Safety by tackling crime and anti-social behaviour.
- To Improve confidence in Policing

Peace Plus:

- Support Local community regeneration and transformation.
- Progress thriving and peaceful communities.
- Building respect for all cultural identities

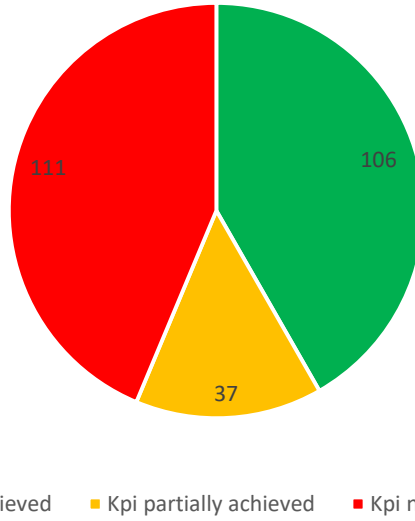
1. Progress

Headline performance against targets

227 performance targets had been set in 22/23 for the Community & Culture service area. The table below provides an overview of attainment against target key performance targets by end of period 6. A breakdown of individual service area progress is attached in **Appendix 1**.

Service Area	Performance target total	Target achieved (81% attainment & above)	Target partially achieved (51-80% attainment)	Target not achieved (0-50% attainment)
Community Development	71	28	14	29
PCSP	69	29	8	32
Good Relations	41	15	6	20
Museums	22	11	5	6
Arts	24	11	4	9
Peace Plus	27	12	0	15
TOTAL	254	106 (42%)	37 (14%)	111(44%)

Department KPIs 6 month progress



2. Budgetary position period 6

The net operational budget for the service for 2022 to 2023 is £1,715,837.

Net expenditure for period 6 was £790,218, showing an **overall positive variance of £109,469 at the close of period 6.**

Community and Culture	Actual Net Spend 2023	2023 Budget YTD	2023 Budget Variance	Sum of Annual Budget 2023	% Budget Variance
	790,218.68	899,688.23	109,469.55	1,715,837.00	12.17

Budgeted expenditure is for the most part attributed evenly across period 1-12 and does not account for programming variances. Additional net savings had been offered in year of £57,500 and should be taken into account in terms of end of year position.

C&C BUSINESS PLAN - 6 month report,										
Work Stream	Operational Actions	Budget	Expenditure to Date	Budget Remaining	Performance Measures	Performance Targets	Performance Targets Progress to Date	% Target Achieved	Additional Information	
Community Development	1.1 Developmental support and promotion of good practice	£2,100.00	£2,480.00	-18.10%	# resource allocations	3	1	33%	Seeding resource allocation provided to Balmore Community Association; Support provided to 7 new groups in setting up ; 4 x training sessions taking place in October - Clever Committees; Good Governance & HR and managing employees and volunteers; Good Financial Practices & Policies	
					# new groups supported	3	7	233%		
					% new groups with increased capability	100%	100%	100%		
					# workshops held	4	4	100%		
						# groups participating in workshops	36	41	114%	
	1.2 Grant Programme to support operating costs (CDSG)	£138,880.00	£117,342.23	15.51%	# grants awarded	50	55	110%	55 grants awarded to a value of £145,571. 31 groups with community centres that are hired by other groups; 12 community groups that have facilities for their own or limited community use; 12 community groups without premises. 16 groups receiving tailored 1-1 support	
					% success rate	85%	74%	87%		
					% claim rate	100		0%		
					# groups receiving tailored 1-1 support	13	16	123%		
	1.3 Funding Support	£600.00	£15.00	97.50%	# groups receiving 1-1 fundraising support	40	11	28%	11 groups receiving dedicated funding support to date with small and large applications through online clinic and 1-1 in person meetings; £24K secured to date; Meet the Funder workshop held with Lottery; 3 funding workshops planned for November	
					# workshops held	3	1	33%		
					% groups that levered in additional funding as a result of support	80%				
Skilled & Confident Communities	1.4 Council owned Community Centres	£3,250.00	£148.30	95.44%	# engagements with user groups	13	3	23%	engagement undertake in Mossidere Centre refurb; collaborative projects (PB) underway in Rasharkin and Bushmills	
					# local community collaborative projects undertaken	3	2	67%		
					# uses of Council centres	64101	38038	59%		
					# regular groups using centres	228	159	70%		
					Pricing Policy	100%		0%		

1.5 Support Programme for Community operated Council owned centres	£300.00	£0.00	100.00%	# groups receiving support to operate community centres	5	5	100%	5
				# uses of centres			0%	
				# groups using			0%	
				# Shared Management Agreements (SMA) in place	5	4	80%	
				# Community Centre forum meetings	6		0%	
1.6 Good Practice in operating community facilities	£6,000.00	£4,842.50	19.29%	workshops provided	4	8	200%	8 workshops held - training and peer support and learning - dealing with anti-social behaviour; new ideas and activities; Safeguarding 2 , Designated Officer, Fire Safety Awareness & Health & Safety for community buildings x 2; Mentor support provided to Ballymoney Evergreen Club re Ballymoney Social centre
				# groups attending workshops	40	59	148%	
				# groups receiving mentor support	15	1	7%	
				# mentor support hrs provided	90	21	23%	
				% groups that found support useful	100%	100%	100%	
				% gps that are better informed	100%	100%	100%	
				% gps that will change their practices as a result			0%	
			100%					
2.1 Communication & Sharing of Information	£600.00	£680.00	-13.33%	# groups registered on CVS register	350	354	101%	
				# social media posts	100	64	64%	
				# mailouts of information to CVS register	150	90	60%	
2.2 Communities Connecting & Sharing Good Practice	£500.00	£502.38	-0.48%	# networking events	24	10	42%	10 networking events with 98 groups and 203 participants engaged networking and connecting activity
				# participants	240	203	85%	
				% participants who found events useful	100%		0%	
				# participants who made useful contacts	100%			
2.3 Community Engagement Platform for Causeway Coast and Glens	£300.00	£30.00	90.00%	# events	3	2	67%	2 CEP meeting in May; new chair nominated; further meeting planned for Nov to update on CP Delivery Plan review
				# participants	45	30	67%	
				% participants who found events useful	100%			
				# events	4	2	50%	

Connected Communities	2.4 Connecting Communities to Council	£500.00	£0.00	100.00%	# participants	48	58	121%	workshops held for community festival organisers to launch new Event Guide, with Events Team; new Sustainable Food grant delivered with info and reflection workshop, working with Env Resources team; working with GR for Bushmills PB project
					# Council service areas participating	3	3	100%	
					% people who found events useful	100%		0%	
	2.5 Collaborative approaches to community issues	£0.00	£0.00	#DIV/0!	# partnerships participating in	8	8	100%	4 x SCNI Interagency; COAST; CYPSP; The Glens Health Places project; Loneliness Network
	2.6 Promote and celebrate Volunteering	£2,500.00	£2,085.50	17%	Volunteer Week event	1	1	100%	Volunteers Week celebration event held; succession planning workshops x 2; Volunteering Policy approved by Council; succession planning workshops x 2; implementation delayed due to hold on student and volunteer placements
					# participants	50	48	96%	
					succession planning workshops	2	2	100%	
					employer supported volunteering opportunities	1		0%	
					Volunteering placements in Council	5	1	20%	
	2.7 Community Festivals Fund - grant programme	£64,530.00	£41,613.65	35.51%	# applications awarded	30	33	110%	
% application success rate					85%	94.30%	111%		
% claim rate									
3.1 Provision of Generalist Advice Service	£227,599.00	£166,855.98	26.69%	# enquiries dealt with	30,000	16,283	54%	16282 enquiries for 5352 clients in Qu1 and 2; face to face appointments available in 4 locations if required.	
				# locations for one to one advice	7	4	57%		
				# additional income secured in	£10,000,000	3,656,770	37%		
3.12. NR Limavady Advice	£18,139.98	£9,069.99	50.00%	# clients dealt with	800	319	40%		
3.2 Co-ordination of Neighbourhood Renewal	£60,147.00	£0.00	100.00%	# groups supported	16	10	63%		

Fair & Inclusive Communities	3.3 Anti-Poverty Steering Group and Action Plan	£1,500.00	£1,315.00	12.33%	# collaborative projects supported	3	1	33%	Regular monthly Meetings of Anti-poverty Stakeholder Steering Group (APSSG) with 10 community and voluntary sector partners and 8 statutory partners. Anti-Poverty Action Plan in place with 5 overarching strategic aims and a series of timebound collaborative actions. Where to Turn campaign material continues to be distributed and webpage maintained: https://www.causewaycoastandleisure.gov.uk/live/advice-services Cost of Living Crisis information sharing event held. 66 people attended from 32 organisations, 16 of which provided information stands. Funding of £60K from Covid recover monies provided to Council allocated to 4 foodbanks in Ballycastle, Ballymoney, Causeway and Roe Valley in order to help deal with the increased demand on their services. Second Fuel Support Scheme nearing completion with support to the value of £20,000 provided to approx.. 90 households (detailed figures will be available for next update) Where To Turn campaign underway with fortnightly themed social media posts; letter and fliers sent to 123 schools (playgroup,
					# stakeholders participating in activities	12	18	150%	
					# AP stakeholder meetings and events	15	7	47%	
					# collaborative projects undertaken	3	4	133%	
					# grants awarded	25	0	0%	
	# value of grants awarded	£75,000	£ -	0%					
	3.4 Social Isolation & Loneliness (incl Social Inclusion Grant)	£7,890.00	£5,064.50	35.81%	# grants awarded	18	10	56%	10 grants applied for and 10 grants awarded; budget allocated in full due to overdemand on CDSG; supported chatty café and chatty bench initiatives for Loneliness Network; held Loneliness Week conversationn event; worked with Volunteer centres to produce video for Positive Ageing Month
					# social inclusion activities supported	20	10	50%	
					# Loneliness Network collaborative	3	4	133%	
	3.5 Local community collaboration and participation	£2,000.00	£402.78	79.86%	# collaborative projects facilitated	3	3	100%	Rasharkin Plan-It PB project with NACN and MDT; Bushmills PB with GR and NACN; Glens Health Places with NACN and NHSCT; support provided to 2 groups to undertake engagement exercises - Kilrea US and Magilligan CA;
					# engagement exercises supported	3	2	67%	
					# community wide forums supported	2	2	100%	

					% groups who thought support was useful	100%		0%	forums supported in Rasharkin and Cushendun
	4.1 Social Supermarkets	£33,354.50	£61,944.00	-85.71%	scoping exercise completed	1			University of Ulster appointed to undertake the study

Work Streams	Outcome	Budget	Expenditure to Date	Budget Remaining %	PROJECT	Performance Measures	Performance Indicators Numbers	PI Numbers Progress	% Target Achieved	Additional Information
Building capacity of the partners to create opportunities for collaborative gain	PCSP collaborative plan agreed and successfully delivered by partnership	12,613	1,576.24	88%	Governance	Levels of attendance and engagement (26 x12 annual meetings inc working groups) Financial and monitoring returns compliant	75%	1	100.00%	
	Crime issues and anti-social behaviour that matter to local communities are included and addressed within PCSP plan					Public/Private meetings	12	9	75.00%	
						Members feel supported in their role	75%	60%	80.00%	
Engagement of local community and police	Increased awareness PCSP	13,500.00	0.00		Campaigns	Social Media Posts	30	30	100.00%	
						Social Media followers	1750	2010	114.86%	
						Posts Generating Reach	20000	20846	104.23%	
						Posts Shared or responded to	500	221	44.20%	
								7	175.00%	
	Media campaigns	4								
Advocate for Police (cultural of lawfulness)	0	0.00	0.00%		no of reports sent to DOJ	4	0	0.00%	none have been requested other than claims	
Anti-Social Behaviour	Reduced Anti-Social Behaviour in communities across CC&G	4,000	0.00	100%	Graffiti Project	Graffiti Removed	10	9	90.00%	15 reports, 9 PCSP 6 NIHE/Council
						Referrals Removed within 48hours	10	9	90.00%	
						% of local community satisfied with graffiti removal	90%	100	100.00%	
		Educational Safety	Offered to all 18 post primary schools no who booked	14	14	100.00%	performances 24th - 28th oct & 7th -11th nov			
	no of pupils educated		1000	0	0.00%					

Early Intervention		2,000	0.00	100%	addiction crime enablers		1	0	0.00%	potential increase in crime due to cost of living and addiction - on hold to see emerging issues	
					events						
					attendance		40	0	0.00%		
					Agencies Engaged		4	0	0.00%		
					referrals made		5	0	0.00%		
		42,000	8,634.98	79%	Grants		30	19	63.33%		
					Groups Applied		40	30	75.00%		
Drug and Alcohol, Related Crime	Reduced abuse of alcohol and drugs across borough	0	0.00		Inter-agency	Networking Meeting (360)	4	6	150.00%		
		0	0.00		Rapid Bins	Installed throughout CC&BC	4	2	50.00%	3 sites identified - slow process due to insurances and fear from businesses	
	Reduced Anti-Social Behaviour in communities across CC&G					Campaigns Promoting bins & location	1	0	0.00%		
		2,000	240.00	88%	RTC Demonstrations/2fast2soon	Presentations/events	10	5	50.00%		
						People Engaged/attendance	1000	1300	130.00%		
	Pilot project completed on new driver safety initiative					Road Safety NI	1000	0	0.00%	planned for jan2023	
		3,000	3,000.00	0%	Drive for Life	Participants - 18 schools	500		0.00%	planned for jan2023	
						% participants reporting learning new information	75%		0.00%	planned for jan2023	
	Reduced risk of young people coming into contact with criminal justice system across borough	Community intervention support programme				% participants reporting changed attitudes to driving behaviour	70%	0			planned for jan2023
			15,000	1,377.00	91%	Support Meetings (DPE)	25	20	80.00%		
					Referrals	20	5	25.00%			
Reduced anti-social behaviour across CC&G		Temporary Speed Identification Devices(SIDS)				People Engaged	20	5	25.00%	on track	
						Good News Stories	10	0			
			7,000	0.00	100%	Deployments across CC&G both directions of travel	24	30	125.00%		
						Referrals from the Community	24	6	25.00%		
			Reports produced for Community	24	15	62.50%					
			% drivers reducing speed when SID in place	60%	53%	88.33%					

						% of reports provided to PSNI to inform priorities	100%	100%	100.00%	
	Reduced abuse of alcohol and drugs across borough	0	0.00			Inter-agency meetings	10	60	600.00%	
	Reduced anti-social					individuals referred	20	6	30.00%	
						individuals not accepted by Support Hub (signposted directly to relevant organisation)	10	0	0.00%	
					Support Hub	# and % of actions successfully completed by partner organisations	75%	1	133.33%	
						% of partner organisations attending Support Hub meetings	75%	1	120.00%	
						reduction in calls to partner organisations from individuals being helped by Support Hub (broken down by relevant organisation)	10%	0	0.00%	
						# of people being helped by Support Hubs who are discharged from the Hub because their needs have been met	25	7	28.00%	
						# and % of individuals who leave the Hub of their own volition or are removed from the Hub because of a lack of engagement	20%	0	0.00%	
		21,000	0.00	100%		Victims Supported	40	23	57.50%	
						Hours of Support	1320	706	53.48%	
					Societal Abuse-extra support	victims supported to access additional support services	90%	23	2555.56%	
						% who learned about access to other supports	90%	1	111.11%	
	Reduced physical, mental financial and					% of users being satisfied by service	90%	1	111.11%	

Societal Abuse	awareness raising initiatives/session s	20,000	20,000.00	0%	Teenager healthy relationships programme	50	0	0.00%	1700 pupils to be educated oct - june		
						1200	0	0.00%	1700 pupils to be educated oct - june		
		5,005	0.00	100%	Domestic Abuse Equipment	people provided with any equipment	30	5	16.67%	change of PSNI personal - awaiting updates	
				% of users reporting the service was useful		90%	1	111.11%	change of PSNI personal - awaiting updates		
				% of users who felt safer because of the equipment		90%	1	111.11%	change of PSNI personal - awaiting updates		
	Reduced physical, mental,financial and cyber abuse in local communities		5,000	617.00	88%	Cyber Safe	People Engaged	5000	0	0.00%	safeguarding event 19th oct 22
Fear of Crime	Events	4,000	4,000.00	0%	Alive & Well	4	0	0.00%	dates,location etc confirmed 2 b4 xmas ans 2 in ny		
						Attendance	500	0	0.00%		
					% people more likely to report crime to the police	90	0	0.00%			
	Reduced fear of crime across rural and urban communities in borough especially among elderly and vulnerable residents	safe home				number of visits	175	150	85.71%		
			5,000	1,652.45	67%	Neighbourhood Watch	Schemes maintained and re-accredited within Neighbourhood Watch	50	50	100.00%	
							Co-ordinator meeting/Support	5	2	40.00%	2 meetings, emails and telephone support continues x 12
		8,216	0.00	100%	Rural & Urban Crime	News;tletters Distirbuted	3	1	33.33%		
					crime prevention events/interventions	10	4	40.00%			
					crime prevention items issued	100	400	400.00%			
		10,000	3,597.10	64%	Disability programme based on services users needs	Programmes Developed	1	1	100.00%	makaton training, easy read	
					Confidence in Policing	Reports produced for Community	1		0.00%	university report on results of CIP consultation	
						events to raise CIP	4	4	100.00%	4 events planned	

Work Streams	Outcome	Programme	Budget	expenditure to Date	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
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1.2 Our Shared Community create a community where division does not restrict life	Shared spaces are welcoming to all	CCG1 - Victims, families and community engagement	10,000	84.75	99%	Plaque Launch	1	1	100%	Plaque Launched June 2022
						Oral History Project Phase 2	1	1	100%	Only 1 interview carried out.
						EQIA Memorial Policy	1		0%	Postponed due to in year savings
						Staff training workshops on Memorial Policy	2		0%	Postponed until Memorial Policy approved
1.1 Children and Young People	Positive attitudinal change towards people from different backgrounds	CCG2 - Same ball, different game	6,500	0.00	100%	Schools Engaged	4		0%	To be delivered in February
						Target Areas	4		0%	
						Participants	400		0%	
1.4 Our Cultural Expression. - To create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced	Positive attitudinal change towards people from different cultural backgrounds	CCG 3 - Exploring Cultural Diversity	15,500	4,549.00	71%	Workshops delivered in schools	40	8	20%	
						Schools Participating	10	10	100%	
						Diversity support and cultural awareness mini initiatives	10	10	100%	2 x Refugee info events, 1 x ESOL classes, 1 x ESOL classes online. 1 x Kite workshop GR week, 1 x integration project with BCRC, 1 x WI project, 1 x Army schools project, 1 x Martin Stien Talk, 1 x Easy read Ukrainian project
						Cultural awareness programme through cookery	1	1	100%	
						Online Cultural cookery Sessions	4	4	100%	Complete
						Participants	15	17	113%	
						% increase in positive attitude towards people of a different ethnic backgrounds	50%		0%	

						Increase in knowledge of different ethnic cultures background	50%		0%	
						Increase in confidence to mix with people from other ethnic cultures	50%		0%	
						HMD Exhibition	1		0%	January
Work Streams	Outcome		Budget	Expenditure to Date	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
1.4 Our Cultural Expression. - To create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced	Create a sense of community belonging	CCG4 - Building a United Community Fund	14,000	2,250.00	84%	Number of applications received	4	6	150%	Grant now closed - all allocated
						Groups Funded	4	4	100%	
						Participatory Budgeting project	1	1	100%	ongoing - Launched September
						Bids awarded	6		0%	
1.2 Our Shared Community - create a community where division does not restrict life opportunities of individuals and where all areas are open and accessible to everyone	Increased use of shared space	CCG 5 - Sharing Our Place	6,500	1,750.00	73%	Arts Project - Shared Space initiatives	5	3	60%	ongoing
						Number of Activities	0	0	#DIV/0!	
						Overall participant numbers	1000		0%	
						GR week Activities	2	3	150%	

Work Streams	Outcome	Programme	Budget	Expenditure to Date	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
						Number of workshops, visits, activities delivered			#DIV/0!	
						Total number of participants	30		0%	
						% increased confidence to participate in GR programmes			#DIV/0!	
1.4 Our Cultural Expression. - To create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced	Cultural Identity is respected	CCG 8 - History & Heritage	8,500	280.00	97%	Royal connections project	1		0%	underway
						Migration Project	1		0%	underway
						Shared Music of Dalriada project.	1	1	100%	
						Overall participant numbers			#DIV/0!	
						# % increase in knowledge of different cultures and traditions	50%		0%	
						% Increase in positive attitude towards people of different religious background	50%		0%	
						Residential	1		#DIV/0!	
						Exhibition Produced	1		0%	
						Participants			#DIV/0!	
						% Increase in positive attitude towards people of different religious background for additional activities	70%		0%	
						% who felt the activity played a positive role in bringing people from different community backgrounds together	50%		0%	

1.2 Our Shared Community - create a community where division does not restrict life opportunities of individuals and where all areas are open and accessible to everyone	Young People feel they can have influence in their local community	CCG 9 - Promoting Youth / Civic Leadership	7,658	0.00	100%	Engagement events for pupils/Councillors/youth leaders	3		0%		
						Schools participating	12		0%		
						Panel members including Councillors Participating	12		0%	Working with EA	
						Participants	150		0%		
		Increase positive media and promotion of the area as being shared and welcoming	CCG 10 - Positive Media	3,000	1,153.40	62%	GR Newsletters produced	6	3	50%	
						Positive news articles in local media	15	10	67%		
		CCG11 - Audit & Strategy Development	10,500	0.00	100%	Strategy Developed	1		0%	Procurement took place - awaiting council approval	

Work Streams-Museum Ser	Outcome	Service Area	Budget	Expenditure	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
Enhancing Cultural Venues and Assets	Clients find engagement with service to be enjoyable or useful, or have learned or discovered	Programming	57,240	18,288	68.1%	Events/Activities	69	20	29%	
						Participants/Attendances	7,500	9,213	123%	
						Users of museum digital resources	50,000	27,953	56%	
	Print Circulation					150,000	192,000	128%		
	Museums that maintained Accreditation					5	5	100%		
	Days spent on documentation					100	24	24%		
	Days spent on collections care and management					50	25	50%		
Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service					Increase income generated through grants /partnership working	£10,000	£12,000	120%		
Investing in Creative Learning & Skills Development	Increased accessibility and usage of Council cultural facilities or services, including collections on line Clients find engagement with service to be					Heritage practionioners who developed their practice or gained new skills	10	6	60%	
						Borough based heritage practionioners employed	4	5	125%	

	enjoyable or useful, or have learned or discovered something					Young people supported who improved existing or gained new skills	41	20	49%		
Participation, Inclusion & Equality	Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	Garvagh Museum	10,000	0	100.0%	Engagement activities	20	41	205%		
						Target groups/section 75 hard to reach	10	5	50%		
						Participants	50	69	138%		
						Groups Supported	15		0%		
						Outreach activities	40	56	140%		
	Participants					500	1287	257%			
	Increased sustainability of service from grants, Increased sustainability of					Increased accessibility and usage of Council cultural facilities or services, including collections on line	Groups Supported	15	13	87%	
							Activities/projects	20	13	65%	
							Exhibitions/Events	6		0%	
	Participants					5,000		0%			
						Facilitation of forum meetings	2	2	100%		

Work Streams-ARTS	Outcome	Service Area	Budget	Expenditure	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
To use the landscape, cultural assets and activities to enable opportunities for both local people and visitors to participate in Culture, Arts and Heritage of the area	Increased accessibility and usage of Council Cultural facilities or services	Flowerfeild Arts Centre	£67,812	22,455	66.9%	Events (activities/courses/workshops/exhibitions)	340	218	64%	*BOTH VENUES CLOSED FOR 5 WEEKS FOR ALARM INSTALLATION*
		RVACC				55,360	15,076	72.8%	People who have participated/attended an art event	45,000
	Increase footfall in RVACC & FF		30,000	20,210	67%				*BOTH VENUES CLOSED FOR 5 WEEKS FOR ALARM INSTALLTION*	
	Increase income thorough ticket sales/course fees/venue hire/commission		£65,000	£27,386.47	42%					
	Increase of 50% subscribers/mailling list (Baseline 3791)		3791	3791	100%				*MAILCHIMP ACCOUNTS CLEANED WITH NON-USERS DELETED*	
	Increase of 25% Social Media Engagement (Baseline 16668)		16668	19151	115%					
	Increased sustainability of service from venue hire, use of facilities, sales and from other funders across all services	£23,000	5,489	76.1%	Activities	45	150	333%		
Target Groups					10	9	90%			

Participation, Inclusion & Equality	Clients find engagement with service to be enjoyable or useful, or have learned or discovered something				Participants Clients who found their engagement with our arts service to be enjoyable or useful, or learned or discovered something.	800	3064	383%	
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service				Increase income generated through grants and/or partnership working	48	97	202%	
	Increased accessibility and usage of Council cultural facilities or services.	25,620.00	24,292.87	5.2%	Grants awarded to community groups	20	22	110%	
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service				Beneficiaires	5000		0%	*Good Relations £ reduced this year*
Investing in creative learning & skills development	Grants/Bursaries				Creative practitioners supported who develop their practice or gained new skills	250	243	97%	
					Borough based creative practitioners supported through arts programmes	50	80	160%	
					Young People supported who improved existing or gained new skills	100	78	78%	
	Increased accessibility and usage of Council cultural facilities or services.				Partnership activities developed	20	31	155%	
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services				Participants / attendances	14960	10345	69%	
					Performances/Events/Workshops	184	170	92%	
Projects - Springhall Artist in residence	Springhall Artist in residence	£0	0.00			0		0%	

Project-Film Hub tbc	Film Hub	0.00	£0			0		0%
Project - Good Relations	Deliver Shared Space with Good Relations		£8,000					0%

Work Streams	Outcome	Budget	Expenditure to Date	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
PEACE IV	Peace IV Closed down	0.00	0.00	0.00%	Close Down Peace IV	1	0	0%	
					Complete Verification	1		0%	
					Complete Post Project Evaluations	1	1	100%	
Work Streams	Outcome	Budget	Expenditure to Date	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
Peace Plus	Establishment of Partnership	0.00	0.00	#DIV/0!	Recruitment of partnership	1	1	100%	
					Host first Partnership Meeting	1	1	100%	
					Deliver co-design workshop	1	1	100%	
					Vice-Chair Election	1	1	100%	
					Governance Completed	1		0%	
					Draft Partnership Agreement & Standing Orders agreed	1	1	100%	
					Monthly Meetings	12	4	33%	
					Socio-Analysis of CCGBC Tender	1	1	100%	
					Consultancy Support Tender	1		0%	
					Consultations per each DEA	7	7	100%	
	# of attendees				140	118	84%		
	Additional Consultations				9	9	100%		
	Consultation Council Stakeholders				1	1	100%		
	Public Survey				1				
	Distillation of key Ideas from Consultation				1		0%		
	Development of Local Action Plan Application				1		0%		
	Submission of Local Action Plan Application				1		0%		
	PeacePlus Website developed				1		0%		
	Newsletter Developed				1		0%		
	Mailing List Developed				1		0%		
Pre-Programme Workshop	1		0%						
Project Officer recruited	1		0%						

						Finance & Verification Officer Recruited	1		0%	
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ANNEX B

SPORT AND WELLBEING

Overall approach to service provision 22/23

The vision for the service area has remained constant and relevant in terms of what expectations are from residents, councillors, and officers as to what the service should be striving to achieve in order to make the greatest impact of our residents sporting opportunities and health and wellbeing.

'The provision of high quality leisure and sport services, accessible to all via need based programmes and sustainable facility provision, enhanced by effective partnership working to create increased levels of participation in physical activity, improved health and wellbeing and an enhanced quality of life'.

The overarching challenge throughout the 2022/23 year remains the continued reinstatement of services, activities and programmes as we continue to emerge from the constraints of the Covid 19 pandemic and how we balance the impact of Covid against the vision for the service area.

For the Sport & Wellbeing Service area this translated into;

- The continuation of the 'In-House Transformation' process of Council's Major, Minor Leisure Facilities and Sports Development Unit.
- Activities which contribute to the physical and mental wellbeing of the citizens of the Borough.

Strategic Themes / Functions: (effective alignment with Corporate and Community Plan)

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

1. Policy, Strategy & Major Projects

- Development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together – Sports & Physical Activity Plan.
- Work in partnership with the Capital Projects & Funding Units to develop business cases for projects included in Council's Capital programme and in line with potential external funding opportunities.
- Continue to work collaboratively with external Health agencies to support health intervention programmes and the emerging strategy for Department of Health Integrated Care Systems / Local Area Plan.
- Ballycastle shared education Campus.
- Portrush Recreation Grounds.
- Coleraine Leisure Centre.
- Ballycastle Leisure Centre.

2. *In-house Transformation*

- Implementation of standardised Terms and Conditions across the Service, and population of Sport & Wellbeing Structure to Tier 7.
- Increased provision of Industry entry level qualifications to help address the staffing shortages.
- Develop closer working links with Council's Finance department to ensure appropriate budget profiling, management, and training opportunities for managers.
- Increase opportunities for participation across activities, and subsequently increase the Social Value of the work of the Department.
- Implementation of price increase, membership alignment and introduction of new Household Membership to increase revenue.
- Implement an Annual Marketing & Promotions Plan, to include four Major Membership Promotions per annum.
- Improve accessibility opportunities for individuals with a disability.
- Work in partnership with internal support services to consider the development of agreed Service Level Agreements.
- Progress the Leisure Facility Investment Plan (gym investment) and deliver investment payback.

3. *Sport & Community facilities (Community Centre's, Pitches & Playparks)*

- Standardization of booking and invoicing procedures through the Sport & Wellbeing Business Support Hub.
- Implementation of price increases across facilities to improve revenue.
- Collaborate with Estates on the development of a Planned Maintenance and Repair programme for Play Parks, Recreational MUGAs and Community Centres.

4. *Participation, Wellbeing & Safeguarding*

- Review current Sports Development delivery to ensure creation of an optimal delivery model aligned with strategic partners.
- Produce a fit-for-purpose Sports Development 'Roadmap' detailing the actions necessary to reach goals, meet objectives, and achieve outcomes for effective and efficient delivery.
- Align specified aspects of service delivery in line with partner contracts.
- Work closely with the Business Support Unit to maximise efficiency.
- Promote productive physical activity engagement opportunities within health between council, statutory partners, and communities.
- Develop and implement an autism action plan which will improve access to services and participation opportunities for persons with autism, their families and carers.
- Review existing legacy sports advisories and implement an innovative Borough-wide Sports Advisory Committee to represent the needs of the sporting community, sports clubs, and individual performers, provide relevant knowledge, critical thinking and funding opportunities.
- Create a Causeway Coast and Glens Borough Council Safeguarding Forum to share best practice and ideas so that these can be disseminated across Council to improve

safeguarding practice, support those with a Designated Safeguarding role and offer learning opportunities within a peer-to-peer environment.

Service Area: 1	Sport & Wellbeing / Policy, Strategy & Major Projects						
	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Comments
Services							
Strategy	Draft Sport & Wellbeing Strategy	1.2, 4.1, 4.4	<p>Develop a strategy for the provision of Sport & Wellbeing services across the service area which is aligned with the Community Plan and reflective of local consultation / established need.</p> <p>Subject to Council approval, tender and appoint consultant for delivery of draft strategy document for future service priorities in SWB which are also reflective of key partner strategic priorities.</p>	Q4	<p>Officer time.</p> <p>Still to be determined.</p>	G	<p>Preliminary review of key strategic partners strategic priorities completed – Department for Communities and Sport NI are both finalising new strategy documents for 2022 onwards.</p> <p>Draft terms of reference to be drawn up and agreed with Senior Management in Quarters 3 & 4. Associated works to include public consultation</p>

Partnership Working	Integrated Health Care Systems / DOH	4.1, 4.2, 4.4,	Participate in workshop planning with Northern and Western Trust and associated partners in the consideration of appropriate Local Area Action Plans for CC&GBC residents	Q1, Q2, Q3, Q4	Officer time	A	Work ongoing. A number of meetings led by DOH have taken place. Further direction required from DOH.
Leisure Facility Management Options appraisal	Shadow Bid project resubmitted for consideration	1.1, 3.1, 4.1, 4.2	Evaluation and submission of report to Council for consideration.	Q3	Officer time	R	Not yet progressed due to ongoing issues within Leisure Industry as a consequence of Covid and significant impact of utility cost increases creating instability in the Leisure Market with third party providers withdrawing from service contracts and many councils facing difficult decisions in respect of closure of facilities. SWB continues with the In House transformation process using the Shadow Bid service provision document as the target for performance.
Major & Minor Projects (see annex for list of Major & Minor prioritised projects)	Project Sponsor council projects working in partnership with SIB Project Officers, the Capital Projects Unit and external stakeholders	1.1, 4.2, 5.2, 5.7	Development of OBCs for prioritised Capital projects.	Q1,2,3,4	Dependent on scale and number of projects PLUS overall affordability of Council's Capital programme	R	<p>Despite very challenging market conditions in the construction sector work has continued with the progression of OBCs to 'shovel ready' projects to avail of possible external funding opportunities.</p> <p>The top priority at the start of this year was developing robust OBCs for both a new replacement Coleraine Leisure Centre and a new Ballycastle Leisure Centre. Council Stage 1 approval was secured in June 22 which allowed two individual funding bids (combined value of £22.5m) to be made to LUF Round 2 which closed in August 22 with a decision expected by December 22.</p> <p>Portrush Recreation Grounds has been the key project to progress to construction on-site with additional support secured of £3m from DfC and Levelling Up Fund. Despite challenging inflation pressures, the project is now scheduled to complete in February 23.</p>

			<p>Research alternate and supporting methods of funding for capital projects to provide for the most effective and efficient utilisation of council resources for approved projects.</p> <p>Utilise information provided in associated Play Strategy and Pitches Strategy which will be reviewed in light of Census 2021 data published later this year.</p>			<p>Whilst Ballycastle SEC was approved to progress to Stage 3 last year, the inability of DE/EA to secure a contractor led to a retender exercise which is planned to conclude in Dec 22. Work has continued however on the draft License Agreement for shared access to the new sports facilities. Having had to withdraw from Peace IV, a top priority moving forward will be a new funding application to SEUPB for possible Peace Plus support.</p> <p>Continued pressure on Capital programme affordability plus significant increases in construction industry costs will require a review of prioritised projects and ongoing demands for external funding opportunities.</p> <p>Play & Pitch strategy still to be reviewed in Q3 / Q4</p>
High Level Service KPIs						
<ol style="list-style-type: none"> 1. Development of Strategy for Service provision. 2. Leisure Management Options Appraisal. 3. Development of partnerships for Health Action Plans 4. Ballycastle Shared Campus. 						

5. Portrush Recreation Grounds.	
6. Coleraine Leisure Centre.	
7. Ballycastle Leisure Centre	

Service Area: 2		Sport & Wellbeing Main and Minor Leisure Centres / In House Transformation					
	Operational Actions	Ref to 2022 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Comments
Services; Major & Minor Leisure Centres							
T&Cs agreement.	<ul style="list-style-type: none"> - Implementation of new T&Cs for 6 main sites. - Recruitment of remaining posts in operational structure. - Standardisation of Job Descriptions across Roles within Service. 	1.2	<ul style="list-style-type: none"> - Number of Agency Staff - All Job Descriptions Standardised. 	<ul style="list-style-type: none"> Q2 Q2, Q3 Q2, Q3 		<ul style="list-style-type: none"> A R A 	<ul style="list-style-type: none"> - Delay on implementation of T&C's due to the requirement to standardise job description and conduct assimilation process. Likely to complete quarter 4. - Recruitment can only commence on completion of the above - Job Descriptions continue to be standardised with approximately 50% complete.
Staffing Plans	<ul style="list-style-type: none"> - Increase Industry Entry Level Qualifications Offering 	1.2, 4.2	<ul style="list-style-type: none"> - Deliver 9 x NPLQ Qualification Courses - Source/Host 2 x Gym Instructor Qualifications - Deliver 2 x Level 2 Swimming Coaching Award. 	<ul style="list-style-type: none"> Q1, Q2, Q3, Q4 	Existing Budget	<ul style="list-style-type: none"> A R A 	<ul style="list-style-type: none"> - 4 x NPLQ Qualification Courses Delivered - 1 x Level 2 Swim Teachers Courses Delivered

Service Improvement & Innovation	<ul style="list-style-type: none"> - Budget Profiling & Financial Metrics to ensure appropriate budget management. - Progress service KPIs through APSE. - Through Equipment Investment improve Gym Membership retention rates. - Improve Revenue from all Cost Centres. 	1.1, 3.1	<ul style="list-style-type: none"> -Complete 2022 APSE return - Improve retention by 2 % from 8% to 6% - Increase revenue to pre Covid levels, £2,184,251 as per Budget. 	Q1, Q2, Q3, Q4 Q2		A G A A	<ul style="list-style-type: none"> - Service Specific Profiling in place for the 6 sites associated with inhouse transformation. - APSE returns complete for 6 indoor leisure facilities. - Attrition rate for period 6 was 6%, with a year to date monthly average of 5.33% - Income to Period 6 = £1.034,772 with the launch of the household membership, and gym upgrade projects income expected to exceed pre pandemic levels.
Increasing Participation	<ul style="list-style-type: none"> - Ongoing usage analysis and profiling, to include full utilisation stats and programme specific data. -Increase utilisation across activity areas 	3.1, 4.1, 4.2	<ul style="list-style-type: none"> -Increase utilisation to pre Covid Levels, 642,127 as per 2019/2020 utilisation stats 	Q1, Q2, Q3, Q4.		G A	<ul style="list-style-type: none"> - Service Specific Analysis & Profiling in place for the 6 sites associated with inhouse transformation. - Utilisation to Period 6 = 298,774 projection based on year to date expected to be 608,597, with the launch of the household membership & gym upgrade projects

	- Increase Social Value within Service.		- Increase social value by 10% from £1,683,485 in 2021 to £1,935,721 in 2022 (UK Active Social Value Report)			G	<p>utilisation expected to exceed pre pandemic levels</p> <p>- The launch of the new household membership has contributed to a significant gain in those classed as holding a 'live' membership. The out workings of that show a gain in social value to £1,941,179 at P6, £2,353,017 at P8.</p>
Pricing	<p>- Implementation of Price increase of 6% as per rate setting.</p> <p>- Alignment of Membership Prices as per rate setting.</p> <p>- Implement 'Thrive' Household Membership priced at £50 month.</p>	4.1, 4.2	<p>- All Price increases implemented.</p> <p>-Memberships prices aligned/Legacy Prices no longer available.</p> <p>- Uptake target 300 households in Year 1.</p>	<p>Q1</p> <p>Q1</p> <p>Q3</p>		<p>G</p> <p>G</p> <p>G</p>	<p>- Complete</p> <p>- Complete</p> <p>- 'Thrive' Household Membership implemented September 2022.</p> <p>Live Contracts to end of P6 - 319</p>
Marketing & Promotion	<p>- Create & Implement annual marketing.</p> <p>- Increase new Member Sales.</p>	3.1, 4.4	<p>- 4 Major Membership Drive Promotions</p> <p>- By 15% from 2021/22 – 3524 to 2022 – 4052.</p>	<p>Q1</p> <p>Q4</p>	<p>Within existing budgets.</p>	<p>G</p> <p>G</p>	<p>- 3 Special Promotions year to date including;</p> <p>'First Month Free'</p> <p>'Summer Campaign 4 Months for price of 3'</p> <p>'Thrive Household Membership' Launch</p> <p>- Number of new leisure members (sales) currently 2,182 or 54% of annual targeted increase.</p>

	<ul style="list-style-type: none"> - Increase 'Live' Memberships. - Annual User Survey 		<ul style="list-style-type: none"> - By 10% from 2021/22 – 2,893 to 2022 – 2023 – 3,182. - Improve Customer Satisfaction rates by 10% on 2020 Survey (11 questions related to service asked) Example, rate 'Overall Quality of Service', score 4.08 out of 5. Increase to 4.48 			<p>G</p> <p>R</p>	<ul style="list-style-type: none"> -Number of 'Live' Memberships (active direct debits) increased from 2,893 to 3,189. - Dependent on staffing resources available, customer survey may take place in Q4.
Equality & Diversity	<p>As per Council's Disability Action;</p> <ul style="list-style-type: none"> - Improve Accessibility for Sign language & Hearing Impairment Users. - Improve accessibility for individuals with a disability and/or Autism to access Sport & Wellbeing Services. - Continue with 'Every Customer Counts' Initiative. 	4.1, 4.2	<ul style="list-style-type: none"> - Introduction of tablets at reception for Sign Video App. - Easy read signage, policy and procedures. - Conduct update on actions from previous Audits. 	<p>Q2</p> <p>Q2</p> <p>Q4</p>		<p>R</p> <p>A</p> <p>R</p>	<ul style="list-style-type: none"> - Dependent on staffing resource availability introduction of tablets at reception for Sign Video App may commence in Q4. - Implementation of Accessibility Reading within our Website and App has commenced. Documents and Site Info have been / are being amended to reduce the number of words and replace with pictures where possible. - 1 member of staff trained to 2nd level of BSL, further 2 staff trained in Makaton level 1. Weekly general signs are given to all reception staff until all staff able to receive training. - Dependent on staffing resource availability audit update may commence in Q4.

Customer Care	<ul style="list-style-type: none"> - Source & Deliver appropriate Customer Service training - Ongoing Development of Leisure Management System, inclusive of Leisure App, Online Booking/Payments 	1.1, 1.2, 4.4	<ul style="list-style-type: none"> - Deliver training to all staff. Implementation of Online Ticketing, for Family Swims, Course enrolments etc. 	<p>Q3</p> <p>Q2, Q3</p>		<p>R</p> <p>A/G</p>	<ul style="list-style-type: none"> - Dependent on staffing resource availability Customer Service training may commence in Q4. - Implementation of online ticketing complete for Tier 1 sites. - Updating Tier 1 sites online ticketing in line with ever growing CMS
Energy Management	<ul style="list-style-type: none"> - BEMS upgrade at Tier 1 Leisure Facilities. 	5.1, 5.2, 5.7	<ul style="list-style-type: none"> - 1 x Tier Site Upgrade 	Q3		A	<ul style="list-style-type: none"> - Significant work undertaken to determine condition of BEMS and associated plant at Joey Dunlop LC. Some remedial works complete with recommendations to follow in December/January 22/23.
Service Level Agreements	<ul style="list-style-type: none"> - Develop SWB service level agreement with corporate support services. 	1.1, 1.2	<ul style="list-style-type: none"> - HR – recruitment, training programmes, absence management. - Finance – financial reporting. - Estates – reactive & proactive programme, condition surveys, maintenance contracts. 	Q1,2,3,4	Officer resource.	R	<ul style="list-style-type: none"> - No progress on SLA with Human Resources. - No progress on SLA with Finance. - Initial work coming on Service Level Agreement with estates.
Facility improvement projects.	<ul style="list-style-type: none"> - Coleraine Leisure Centre Fitness Equipment Upgrade. - Joey Dunlop & Sheskburn Fitness 	4.1, 4.2	<ul style="list-style-type: none"> - Supply & Installation 	<p>Q3</p> <p>Q2</p>	<p>£1m</p> <p>Subject to affordability.</p>	<p>G</p> <p>A</p>	<ul style="list-style-type: none"> - Coleraine Leisure Centre Equipment Upgrade completed and opened in September 2022

	Equipment Upgrade - Roe Valley Leisure Centre Fitness Equipment Upgrade - Access Controls/Fast Track JDLC & RVLC		- Business Case, Tender Process, Supply & Installation - Business Case, Tender Process, Supply & Installation - Business Case, Tender Process, Supply & Installation	Q3 Q4		A R	- Joey Dunlop & Sheskburn Equipment Upgrade is at Business Case stage, with Council report expected in January. - Roe Valley Leisure Centre Equipment Upgrade is at Business Case stage, with Council report expected in January.
High Level Service KPIs							
<ol style="list-style-type: none"> 1. T&Cs agreement. 2. In House Transformation. 3. Service Level Agreements. 4. Facility Improvement projects. 							

Sport & Community facilities (Community Centre's, Pitches & Playparks)

- Standardization of booking and invoicing procedures through the Sport & Wellbeing Business Support Hub.
- Implementation of price increases across facilities to improve revenue.
- Collaborate with Estates on the development of a Planned Maintenance and Repair programme for Play Parks, Recreational MUGAs and Community Centres.

Service Area: 3	Sport & Community Facilities						
	Operational Actions	Ref to 2022 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	
Services							
Pricing	- Implementation of Price increase of 6% as per rate setting.	1.2	- Prices implemented across Community Centres and Outdoor Facilities			G	- Complete
Customer Care	- Standardisation of bookings, invoicing through Business Support Hub	1.2				G	- Complete, with a few anomalies being identified.
Facility Management	- Ground's maintenance and pitch access for match play and training.	4.1, 4.2	- Implementation of summer maintenance programme and pre-season training schedule.	Q 1,2,3,4	- Officer resource plus existing revenue and capital budgets.	R	- Initial meetings are programmed with estates in quarter 3. This a significant piece of work.
	- Maintenance and repair of play parks, MUGAs and Community Centres.		- Implementation of Planned Maintenance and Repair programme.	Q1,2,3,4	Officer resource plus existing revenue and capital budgets.	R	- Initial meetings are programmed with estates in quarter 3. This a significant piece of work.
High Level Service KPIs							
<ol style="list-style-type: none"> 1. Pricing. 2. Customer Care. 3. Facility Management. 							

Service Area: 4	Sport & Wellbeing / Participation, Wellbeing & Safeguarding						
	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	6-month position
Services							
Completion of Sport & Wellbeing Development Unit Strategic Review	Finalise the Review of Development Unit to establish fit for purpose in line with Community Plan Strands and the emerging consequential themes of Covid 19 in respect of wellbeing, physical activity and the development / recovery of sports clubs	1.1, 1.2	Submission of Review Report detailing realignment of: <ul style="list-style-type: none"> Sports Development Physical Activity & Wellbeing Participation and Recreational Play Health Implement recommendations	Q2 Q3	Officer resource + £10K funding sourced via SIB re: external consultant	G	Review report submitted for further consideration by Senior Officers. Migration of line-management responsibilities for Physical Activity & Health Manager + MacMillan Move More Co-ordinator has moved across from General Manager to Development Manager NHIP & Healthy Towns programmes and line-management of Health Development Officer now lying within Development Unit Sports Development Managers' moving away from area based responsibilities to specialist-based responsibilities i.e., Community & Inclusion, Participation & Play and Performance & Coaching Implementation of further recommendations pending
Develop and Implement a Sports Development Strategic Action Plan 22 - 25	Draw up a 'fit-for-purpose' Action Plan for sports development delivery (period October '22 – March '25) which meets the needs of the	1.1, 1.2, 4.1, 4.2, 4.3, 4.4	Submission of Action Plan 22 – 25 detailing how the service will address the following priority areas: <ul style="list-style-type: none"> Post covid recovery 	Q2	Officer resource	G	Draft actions in place as per Community & Inclusion; Participation & Play and Performance & Coaching skillsets

	community (in the interim until a full participation strategy can be commissioned) and integrates fully with DfC Active Living, Sport & Physical Activity Strategy + Sport NI Draft Corporate Plan 2020 - 2025		<ul style="list-style-type: none"> • Community engagement through participation & inclusion • Promotion and development of performance sport • Health benefits of sport and physical recreation • Utilisation of our natural spaces for shared inclusive activities • Develop people & their communities <p>Linked to the following KPI's:</p> <ol style="list-style-type: none"> 1. Increased Number of Children taking part in Sport & Physical Recreation 2. Impact the 'Drop-off' in Sports Participation within 12+ Year Olds 3. Positively Impact on Sports Clubs Membership 4. Reduced Levels of Adult Sedentarism 5. Increased Participation from within the Lowest Income Groups 6. Increased Participation by People with Long Term Health Issues & Disabilities 				<p>National, Regional and Local Strategic connections identified and referenced</p> <p>Due to expansion of Development Unit, integration of NHIP & Healthy Towns within Community & Inclusion portfolio and introduction of pilot delivery mechanisms within each skillset (to gauge and monitor effectiveness of this change from area based sports development to specialisms), the timeframe has been adjusted as more efficient methods of work were identified.</p> <p>Action plan will now cover 01 April 2023 – 31 March 2025</p> <p>Priority Areas and KPI's remain constant, however, the first priority area (post covid recovery) will traverse across all others rather than be stand alone.</p>
Develop, Implement, and facilitate a 3-year Age Friendly	Develop an action plan with outcomes using an OBA approach that includes engaging and	1.1, 1.2, 4.1, 4.2, 4.3, 4.4	Submission of Strategy Action Plan which has been endorsed by the Age	Q4	Officer resource	G	Action plan to be implemented in conjunction with Age-Friendly Alliance and Age-Friendly Forum members

<p>Strategy Action Plan in partnership with relevant organisations and with executive level buy-in from delivery partners</p>	<p>consulting with a proportional number of older people and delivery partners</p> <p>Include actions that aim to improve health and wellbeing of older people</p> <p>Identify indicators using the 8 domains of the WHO Age Friendly framework</p> <p>Implement and facilitate the action plan with active communication and participation with stakeholders</p> <p>Identify and pursue resourcing opportunities to support implementation</p> <p>Develop and agree a set of indicators to be used to measure success of the AF action plan</p>		<p>Friendly Alliance and PHA (funder)</p> <p>Action Plan addresses:</p> <ul style="list-style-type: none"> • Outdoor Spaces & Buildings • Transportation • Housing • Social Participation • Respect & Social Inclusion • Civic Participation & Employment • Communication & Information <p>Community & Health Services</p>				<p>(facilitated via an external consultant, TBC Dec'22 / Jan '23)</p> <p>Continuous engagement with Council's Funding Unit to identify funding opportunities to support development of Age-Friendly programming and services.</p> <p>Age-Friendly Forum subgroup developed to research and develop Age-Friendly specific funding through forthcoming Peace+ Programme.</p> <p>Age-Friendly Coordinator member of WHSCT subgroup for Positive Ageing Month funding. £5k to be allocated to groups in CC&G area for Age-Friendly Programming and activities.</p> <p>Age-Friendly Programme provided access to Grantfinder funding resourcing website. This will be utilised Age-Friendly team to source grants for programming and for searching for grants for third sector organisations in CC&G area</p>
<p>Macmillan Move More Partner Programme / PHA</p>	<p>Launch of Belfast Health & Social Care Trust (BHSCT) and Northern Health & Social Care Trust (NHSCT) Cancer Prehabilitation Programme</p>		<p>25 New Referrals</p>	<p>Q1, Q2, Q3, Q4</p>	<p>£11,169.00</p>	<p>G</p>	<p>Clinical Cancer Prehabilitation Coordinators; are now recruited in the Northern Health & Social Care Trust (NHSCT) and Western Health Social Care Trust (WHSCT) areas.</p> <p>Implementation of prehabilitation referral pathway/ steering group is</p>

	<p>(Colorectal and Ovarian Cancer).</p> <p>Macmillan Move More (MM) Cancer Referrals, (Behavioural change intervention and support).</p>		<p>50 New Referrals</p> <p>MM Walk Groups x3 weekly,</p> <p>MM Exercise Session x2 weekly,</p> <p>MM Feel Good Gardeners x1 monthly.</p> <p>MM One to One Cancer Specific Exercise and Support Opportunities.</p> <p>MM Independent Exercise Opportunities.</p>			<p>currently in the development phase in the NHSCT & WHSCT areas.</p> <p>Allied Health Professionals (AHP) and Macmillan Move More Coordinators in the NHSCT & WHSCT areas are meeting to discuss the referral pathways in December.</p> <p>The NHSCT prehabilitation cancer sites are colorectal, haematology and lung.</p> <p>A total of 83 new Macmillan Move More (MM) referrals; were received in 2022/2023 to date, this is an increase of 40% from last year. The expected upward trajectory is due to the Health & Social Care Trust (HSCT) covid reset.</p> <p>All 83 MM referrals received face-to-face behavioural change intervention and emotional support at a location in the Causeway Coast and Glens Borough (CC&G) that was comfortable for them.</p> <p>Every person referred was offered face-to-face physical activity (PA) support and PA opportunities at a level appropriate for them, as well as Macmillan Cancer Support information booklets and audio-visual materials.</p>
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	<p>Delivery of Cancer Specific Group-Based Opportunities,</p> <p>Continue to offer Individual intervention opportunities.</p>					<p>A total of 12 people; were identified for an onward referral to specialist emotional and financial support</p> <p>Three cancer-specific group walks are delivered weekly at Roe Valley Country Park, Portrush East Strand and Castlerock beach.</p> <p>Two cancer-specific exercise sessions are delivered at Balnamore Community Centre and Roe Valley Leisure Centre.</p> <p>MM Feel Good Gardening session is delivered monthly.</p> <p>To facilitate; the number of referrals received, 21 cancer-specific group-based activities are available in six locations across the CC&G Borough monthly.</p> <p>There has been a steady increase in MM cancer-specific group-based engagements; 181 engagements; were recorded in November</p> <p>MM one to one cancer specific exercise and support has continued to be offered across the CC&G Borough, in areas such as Ballycastle; Cushendall; Ballymoney; Dunloy, Limavady and Glenariff.</p> <p>When appropriate, MM participants have also availed of independent exercise opportunities at their local</p>
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							CC&G leisure centre free of charge (FOC) for 12 weeks
	<p>Continue to develop strong partnerships with Health Care Providers;</p> <p>Health & Social Care Trust x 3</p> <p>Healthcare Professionals:</p> <p>Oncology Consultants, Cancer Nurse Specialists, Physiotherapists.</p> <p>Patient Client Council.</p> <p>Continue to develop links with Cancer Charities to increase profile of programme and participation opportunities.</p>	4.1, 4.2	<p>Delivery of NHSCT Cancer Fatigue Management Workshops Quarterly.</p> <p>Delivery of NHSCT Breast Cancer Support Webinar.</p> <p>Police Service of Northern Ireland Cancer Support Association</p> <p>Macmillan Move More regional events.</p> <p>NHSCT Cancer Charity Partnership:</p> <p>Macmillan Cancer Support.</p> <p>Action Cancer, Cancer Focus, Marie Curie, Young Lives Verses Cancer, Pancreatic Cancer UK, Gillian Adams Foundation, Cancer Lifeline & Rosie's Trust.</p> <p>Solas Wellbeing.</p> <p>Friends of Glenariff.</p>	Q1, Q2, Q3, Q4		G	<p>CC&G MM is embedded in the delivery of NHSCT Cancer Fatigue (CRF) Management workshops. The workshops are available to help patients manage cancer-related fatigue; 28 people have availed of the virtual workshops.</p> <p>CC&G MM is embedded in the delivery of the NHSCT Ovarian Cancer Support Webinar; 60 patients attended the webinar.</p> <p>Similarly, MM, is embedded in the NHSCT Colorectal Cancer Support Webinar, with 17 patients in attendance.</p> <p>A MM referral pathway has been identified and implemented for the Police Service in Northern Ireland Cancer Support Association</p> <p>Two MM regional events took place in partnership with Derry City and Strabane Coordinator; 100 MM participants attended the events in Portballintrae and Derry/Londonderry</p> <p>Northern Trust Cancer Charity Locality Partnership meetings have continued quarterly. The aim is to improve and identify cancer services in the locality.</p>

							A new partnership developed with Macmillan Team Leader Health & Wellbeing Dumfries & Galloway Council
	Increase use of digital platforms for recording, analysing and presenting data related to programme.	3.2, 4.1, 4.2	<p>Development of Move More GIS digital recording system, feedback/ referral forms.</p> <p>Development of MM two-way referral process, MM support groups and YouTube exercise opportunities</p> <p>MM Service Promotion, News/ press release articles, social media platforms.</p>	Q1, Q2, Q3, Q4		G	<p>The Gis system is fully operational and can now identify cancer type by age and location within the Borough. PA engagements and feedback are also captured.</p> <p>MM sessions are now bookable via the CC&G leisure App. Legend reporting system can now identify MM class utilization,</p> <p>MM NI YouTube Channel continues to support people living with and affected by cancer across the province, with over 12,000 views.</p> <p>MM WhatsApp Support group continues to keep MM participants connected and updated on cancer services available in the locality; 750 people avail of this opportunity across the province, and 70 MM participants within CC&G.</p> <p>CC&G MM partnership with Council PR and Macmillan Comms continues to promote MM on all social media platforms and local and regional press</p>
	Increase Cancer Awareness across Staff	1.1, 4.1	Weekly Macmillan Cancer Awareness Campaign Causeway Coast and Glens Borough Council Staff News			G	CC&G MM, in partnership with the Council PR, shared 14 Macmillan Cancer awareness updates via CC&G Staff news. Cancer types include cervical; oesophageal; ovarian; prostate; brain; bowel;

							testicular; sun awareness; bladder; sarcoma; thyroid; breast; lung, and pancreatic
Physical Activity Referral Scheme (PARS) Partner Programme / PHA			258 x participants fully complete a 12 x week programme. Delivery of 3 x weekly group based Pulmonary Maintenance Programmes (15 participants per session). Delivery of 3 x weekly group based Cardiac Rehabilitation Programmes (15 participants per session). Delivery of 1 x weekly group based Cancer Rehabilitation Programme.	Q1, Q2, Q3, Q4	Partner Funding	R	PARS 3 project currently on performance target. Two PARS Officers in place. HCP Directory x 250 PARS 3 Pulmonary Maintenance 12-week classes x 2 up and running in CLC. PARS 3 Cardiac Rehabilitation class reset in the planning stage. Contact has been made with the Causeway Hospital Cardiac Rehabilitation Team and the PHA regional lead. Funding reprofiled into other PARS 4 programs. Agreement reached with the PHA.
Development and Implementation of an Autism Action Plan	Set up an Autism/ Neurodiversity Forum Improve accessibility to leisure Develop supportive policies, practices and procedures	1.1, 1.2, 4.1, 4.2, 4.3, 4.4	Lead and Drive Autism / Neurodiversity Actions; TOR Agreed; Action Plan Agreed JAM Card roll-out / Visitor Guide / Identify options for fast-track access Identify supportive measures necessary / Carers free / Easy Read policies / Awareness programme for staff / Appropriate Signage / Quiet space provision / Quiet	Q1 Q2/3 Q2/3 Q2/3	Officer Resource	G	Report to L&D Committee (15.11.22) 'To progress the development and implementation of a Causeway Coast & Glens Borough Council Autism Action plan for Sport & Wellbeing services and facilities'. Recommendation: Members are asked to note the work to date in the drafting of an Autism Friendly Action Plan for CCGBC and to approve a method of Member allocation to the Working Group by D'Hondt Draft Autism Action Plan in place

	<p>Improve leisure / sport opportunities for people with disabilities/ neurodiversity</p> <p>Improve Autism/ Neurodiversity Awareness of staff via training, e-briefings, newsletters, staff meetings, emails, intranet and internet</p> <p>Attain Autism NI Impact Award</p>		<p>periods in play areas / Staff venue champions</p> <p>Number of Autism inclusive events run / Number of participants signing up to the various initiatives / Number of users of inclusive cycles / Number of users of inclusive swim sessions</p> <p>% Of staff who have received Autism Friendly training</p> <p>Impact Award implemented in JDLC in first instance (pilot)</p>	<p>Q2</p> <p>Q4</p>	<p>£2,000</p>		<p>Meetings held with Autism NI re: Impact Award</p>
Local Sports Advisory Review	Review of Legacy Sports Advisory Committees and the Grant Funding process	4.1, 4.2, 4.3, 4.4	<p>Meetings held with Chairs</p> <p>Proposed CC&G Sports Advisory structure submitted to and agreed by each Legacy Committee</p> <p>Corresponding Constitution drawn up and ratified by Council</p> <p>Agreement reached on revised Grant Funding process</p>	<p>Q1</p> <p>Q2</p> <p>Q2/3</p> <p>Q2/3</p>	£25,000	G	<p>Discussions with Legacy Sports Advisory Committee Chairs have been ongoing.</p> <p>A 'Way Forward' proposal tabled and circulated to all Legacy Committees for agreement / input</p> <p>Proposal put forward for all grants to be administered through the Funding Unit</p> <p>A decision report to be submitted to L&D in December 2022</p>
Implementation of a Safeguarding Forum.	Creation of a Safeguarding Forum meeting bi-monthly.	1.1, 1.2	<p>Terms of Reference agreed and initiated.</p> <p>Meetings held</p> <p>Actions Implemented</p>	<p>Q1</p> <p>Ongoing</p> <p>Ongoing</p>	Officer resource + HR training budget.	G	<p>First Safeguarding Forum meeting 20.10.22</p> <p>Draft TOR in place</p> <p>Membership agreed</p>

High Level Service KPIs	
<ol style="list-style-type: none">1. Strategic Review2. Age Friendly Action Plan and Charter.3. Service delivery post EBA.4. Sports Advisory review.5. Community Planning Themes.6. Inclusive programming.7. Safeguarding Forum.	

Financial Summary for 22/23

SPORT & WELLBEING:			
Major & Minor Leisure Centre			
	Budget	Budget	Budget
	Gross	Gross	Net
	Expenditure	Income	Position
Joey Dunlop Leisure Centre	£1,476,895.00	£630,731.95	£846,163.05
Coleraine Leisure Centre	£1,325,141.00	£611,755.20	£713,385.80
Jim Watt Sport Centre	£126,019.00	£23,573.98	£102,445.02
Roe Valley Leisure Centre	£1,423,842.00	£744,639.42	£679,202.58
Shesburn Recreation Centre	£151,680.00	£94,229.35	£57,450.65
Dungiven Sports Centre	£201,399.00	£79,321.58	£122,077.42
Total	£4,704,976.00	£2,184,251.48	£2,520,724.52
Sport & Community Facilities			
	Budget	Budget	Budget
	Gross	Gross	Net
	Expenditure	Income	Position
Pitches/Muga/Tennis	£913,985.00	£134,520.00	£779,465.00
Playparks	£280,134.00	£200.00	£279,934.00
Community Centres	£620,564.00	£78,309.00	£542,255.00
Indoor Sports & Seasonal Facilities	£313,212.00	£35,665.00	£277,547.00
Golf Courses	£104,657.00	£96,402.59	£8,254.41
Total	£2,232,552.00	£345,096.59	£1,887,455.41
Sports Development, Wellbeing. Participation			
	Budget	Budget	Budget
	Gross	Gross	Net
	Expenditure	Income	Position
Sports Development Management	£240,954.00		£240,954.00
Sports development and community recreation	£54,205.00	£18,287.50	£35,917.50
Summer & Easter Recreation Programme	£28,639.00	£26,831.42	£1,807.58
PARS, Health4Life, NIPH	£157,202.00	£62,754.00	£94,448.00
Age Friendly	£50,015.00	£40,421.00	£9,594.00
Sports Advisory	£20,000.00		£20,000.00
Inclusive Sport Initiatives	£25,000.00		£25,000.00
Macmillan Move More	£41,875.00	£30,706.00	£11,169.00
Total	£617,890.00	£178,999.92	£438,890.08

Sport & Wellbeing Management			
	Budget	Budget	Budget
	Gross	Gross	Net
	Expenditure	Income	Position
Sport & Wellbeing Management	£296,408.00	£0.00	£296,408.00
Sport & Wellbeing Facility Management	£332,210.00	£0.00	£332,210.00
Total	£628,618.00	£0.00	£628,618.00
Service Total	£8,184,036.00	£2,708,347.99	£5,475,688.01

Current position – Period 6 Management Accounts

Period 6	Gross Exp	Gross Income	Net Exp	Net Exp variance	Budgeted Gross Exp YTD	Budgeted Gross Income YTD	Budgeted Net Exp YTD
Sport & Wellbeing	£4,283,210	£1,379,659	£2,903,551	£166,534	£4,087,815	£1,350,799	£2,737,016

By Period 6 of the financial year SWB showed an adverse variance of £166,534

This can be mainly attributed to;

- Repairs £198k adverse
- Energy costs £222k adverse
- Rates £26k adverse
- Customer & client receipts is £29k favourable
- Employee costs £172k favourable

There are ongoing concerns regarding the potential year end position for energy costs, especially in the “Big 3” / Leisure Centres. Whilst Westminster has introduced an Energy Bill Relief Scheme for non-domestic customers, officers have yet to see a positive impact on current charges.

Extract from EBRS / Power NI advice

- The UK Government has announced that financial support will be given to non-domestic customers in Northern Ireland as part of the Energy Bill Relief Scheme (EBRS).
- For those eligible, discounts will automatically be applied to bills for energy usage between 1 October 2022 and 31 March 2023, so customers do not need to do anything.
- Government support will be added as a retrospective adjustment, so we will not know how bills will be impacted until each month-end.
- Government support will only be added to bills if the price being charged for energy exceeds the government's set threshold. For those customers who pay an Energy Price Adjustment, this will also be recalculated accordingly

Work is ongoing to consider the current condition of the Energy Management systems in these 3 sites plus energy efficiency improvement options to help mitigate for the remainder of the year and beyond.

Repairs continue to be a major concern across the service area. Maintenance and repairs remain reactive with minimal progress with our internal partner / Estates on condition

surveys which would assist in better proactive planning for in year spend and more accurate budget setting.

Income in the major and minor leisure centres continues to show favourable results. The positive impact of gym investment projects in Roe Valley and Coleraine Leisure Centres, plus the introduction of a Household Membership package are beginning to show the benefit of the ongoing In House Transformation programme.

CAPITAL PROJECTS MID YEAR UPDATE FOR SWB BUSINESS PLAN 2022/23 – progress on all projects subject to Council decision and affordability in overall Capital programme.

Capital Project	Planned Work 22/23	Key Achievements Apr – Sep 22
1. Ballycastle Shared Education Campus (£2.7m/Stage 3) SUSPENDED	<ul style="list-style-type: none"> Revisit final investment decision. Procurement and appointment of contractor by December 22. License Agreement for operating arrangements to be agreed with DE/EA. Development of a Peace Plus funding bid. 	<ul style="list-style-type: none"> Tender report expected Dec 22 and investment decision required Jan/Feb 23. License Agreement and Deed of Contribution being progressed for agreement in principle. New Peace Plus bid to be commenced Q4.
2. Portrush Recreation Grounds (£3.3m/Stage 3)	<ul style="list-style-type: none"> Planned completion of project in September 22. 	<ul style="list-style-type: none"> Project delay with completion date in Feb 23 and ongoing consideration of Compensation Events and inflationary pressures.
3. Dungiven Bowling Project (£0.4m/Stage 3)	<ul style="list-style-type: none"> Planning Application approved and final Investment Decision in August 22. 	<ul style="list-style-type: none"> Final investment decision target Oct 22 to allow new synthetic green to commence in Nov 22.
4. Burnfoot Pitch Project (£0.3m/Stage 3)	<ul style="list-style-type: none"> Detailed design for drainage works and Planning approval for changing unit and final investment decision in December 22. 	<ul style="list-style-type: none"> Final investment decision target Dec 22 to allow remedial drainage works to commence in Q4.
5. Coleraine Leisure Centre (c.£26m/Stage 2)	<ul style="list-style-type: none"> Approval of OBC and progression to Levelling Up Fund Round 2 application July 22. Subject to funding outcome and affordability decision, progression to detailed design and Planning application. 	<ul style="list-style-type: none"> Approval of OBC in Jun 22 which allowed funding application to be submitted to LUF for £14.4m by the deadline in Aug 22. Funding outcome expected by Dec 22.
6. Ballycastle Leisure Centre (c.£15m /Stage 2)	<ul style="list-style-type: none"> Approval of OBC and progression to Levelling Up Fund Round 2 application July 22. Subject to funding outcome and affordability decision, progression to detailed design and Planning application. 	<ul style="list-style-type: none"> Approval of OBC in Jun 22 which allowed funding application to be submitted to LUF for £8.1m by the deadline in Aug 22. Funding outcome expected by Dec 22.
7. Gym Investment Project (£1m/Stage 2)	<ul style="list-style-type: none"> Gym investment at Coleraine Leisure Centre to be delivered. 	<ul style="list-style-type: none"> Investment in gym equipment procured and delivered for installation by Jun 22.
8. Cloughmills Pitch Project (£0.8m/Stage 2)	<ul style="list-style-type: none"> Land acquisition, detailed design and Planning approval for pitch provision and final investment decision in December 22. 	<ul style="list-style-type: none"> Preferred sites no longer available for sale with further site identification and feasibility work undertaken for a decision in the Q4.
9. Aghadowey Play Park (£0.1m/Stage 2)	<ul style="list-style-type: none"> Joint Planning Application approved and final Investment Decision in September 22. 	<ul style="list-style-type: none"> Planning approval secured in Jun 22 and EA currently acquiring land and procurement package for contractor. Final investment decision expected in Q4.
10. Riada Changing Project (£0.5m/Stage 1)	<ul style="list-style-type: none"> Approval of OBC and progression to detailed design. 	<ul style="list-style-type: none"> Project deferred until further information known on the Sub Regional Stadia Programme.

ANNEX C

FUNDING UNIT

The Vision for the service area

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

Strategic Themes / Functions

Funding support services:

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

Strategic Aims of the Service

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

Progress against Business Plan

Strategic Aim 1: Securing Funding

To secure increased levels of funding to support Councils priorities, strategies and business plans.

In the period April 2022 – September 2022 the Funding Unit applied for funding for 7 Council projects securing a combined total of £2,290,375 (**Annex 1**)

- £15,375 match funding was required from Council £148 of external funding has been received.

Strategic Aim 2: Business Support for EU & UK Funding Programmes

To provide business support for EU and UK funding Programmes and Projects:

- Claim processing for external grant applications
- Administration and closure of Rural Development Programme

Strategic Aim 3: External Engagement

(To develop and manage external working relationships and to support organisations in sourcing funding)

- 19 Community Organisations supported in funding searches.
- 4 external community organisations supported in major (over £30k) grant applications.

Strategic Aim 4: Corporate Management & Administration of Council’s Grant Funding Programmes.

In the period April 2022 – September 2021 the funding Unit administered 18 Grant programmes:

- 18 grant programmes developed and delivered (guidance notes, application forms, assessment forms, monitoring forms, claims forms developed)
- 456 applications totalling £2,008,172.43 were received and processed
- 456 eligibility checks undertaken (compliance & governance - constitutions checked and verified; accounts checked)
- 402 applications assessed
- 360 applications successful
- 96 ineligible or unsuccessful applications received feedback
- 360 letters of Offer issued totalling £1,328,439.77
- 204 payments processed
- £445,779.16 worth of expenditure paid

Financial Position

Period 6 accounts for the Funding Unit demonstrated the following position for the end of September 2022 period:

Net budget £136,566.54

Net expenditure £126,104.93

+ 6 month period variance £10,461.61

Service Area: 1		Securing Funding			
Work Stream:	Operational Actions	Operational KPI:	Deadline	% Target Achieved	Comments
Services					
Securing Funding	Secure increased levels of funding to support Council's priorities, strategies & business plans.	Secure £500k in external funding for Council led projects.	Q4	458%	Funding totalling £2,290,375 secured
	Development & implementation of Application Strategy / Action Plan detailed in Annex 2	1 Application Strategy	Q4	50%	Due for completion Q4
Applications:					
Coleraine leisure centre facility project	Identify funding opportunities.	Identify 1 funding opportunity.	Q1 - Q4	100%	Application submitted to DHLUF
Ballycastle leisure Provision project	Identify funding opportunities.	Identify 1 funding opportunity.		100%	Application submitted to DHLUF
Ballycastle Museum Project	Submit application for funding	1 x completed application	Q3	100%	Application submitted to HLF for £1.8m
JDLC Project	Identify funding opportunities.	Identify 1 funding opportunity.	Q1 - Q4	100%	Application submitted to DFC Access & Inclusion Fund for a static changing Places Facility
Energy Projects (Internal)	Collaborate with Environmental Services Staff to source funding for innovative energy and water projects.	Identify 1 funding opportunity.	Q1-4	100%	Application being submitted for electric charging points
External Projects – continued grant administration and management support					
Mountsandel Experience Project	Identify funding opportunities & align with project elements. Support Tourism & Recreation with external applications	Identify 1 funding opportunity. Manage returns to funder	Q1,2,3,4	100%	£30k secured for land purchase, land purchase complete
Ballycastle Shared Space Project	Identify funding opportunities.	Identify 1 funding opportunity.	Q3	100%	SEUPB PEACE Plus identified for a 2 nd application. Application to Peace Plus to be submitted by 31.03.2023

Bushmills Regeneration	Identify funding opportunities.	Identify 1 funding opportunity.	Q1 - Q4	100%	Growth Deal Funding identified
High Level Service KPIs					
1. 50% success rate in grant applications					

Service Area: 2	Business Support for EU & UK Funding Programmes				
Work Stream:	Operational Actions	Operational KPI:	Deadline	% Target Achieved	Comments
Services					
Business Support for EU & UK Funding programmes	To provide business support for externally funded programmes & projects.	Business support, monitoring, claim processing & grant returns for externally funded capital projects.	Q1 – Q4	60%	DfC claims to be completed in Q4 DLUF claims submitted.
	To provide business support for the Rural Development programme	Completion of all RDP Project PPEs Completion of RDP final evaluation Archiving of all files	Q1 Q1 – Q2 Q2	100% 100% 100%	Final evaluation complete – approved by DAERA. Final Claim to DAERA submitted in May 2022. Archiving completed in July 2022.
High Level Service KPIs					
1. 95% audit compliances in external grant claims 2. 100% returns to funders made on time and within approved budgets					

Service Area: 3	External Engagement				
Work Stream:	Operational Actions	Operational KPI:	Deadline	% Target Achieved	Comments

External Engagement	Develop & manage external working relationships & support organisations in sourcing funding.	Assist identified groups in securing funding	Q1 – Q4	50%	Ongoing
	Support to external organisations for delivering against Councils strategic priorities.	20 + Funding searches. 10 + one to one support meetings.	Q1 – Q4 Q1 – Q4	98% 100%	19 + Funding searches. 15 + one to one support meetings.
High Level Service KPIs					
1. Support 3 external organisations in major grant applications 2. 90% Customer satisfaction					

Service Area: 4	Corporate Management & Administration of Council's Grant Funding Programmes				
Work Stream:	Operational Actions	Operational KPI:	Deadline	% Target Achieved	Comments
Services					
Management & Administration of Council's Grant Funding	Provide corporate management & administration of Council's Grant Funding programmes - Tourism Events Funds - Building a United Community Fund - Community Development Grants - Social Inclusion Fund - Community Festivals Fund - PCSP Grants Programmes - Culture, Arts & Heritage Grant Scheme - 2 x CAH Bursary Schemes - Enterprise Fund Grants - Town Centre Experience Fund - Rural Business Support Grants - Landfill Communities Fund - Rural Settlements Grants Programme	Implement Risk based audit for verification of Council grants. Programmes & criteria drafted. Elected members annual grant funding workshop (to agree programmes & criteria for incoming year). 2 x Grant Funding Roadshows. Grant programmes open in Q3 for the incoming year. On time payments	Q1 Q3 Q4 Q3-Q4 Q4 Q1, Q2, Q3	0% 100% 100% 0% 95% 100% 100%	Implementation by 30.03.23 17 grant programmes Workshop held 20.10.2022 1 x Roadshow on 6.12.2022 18 grant programmes developed and delivered. 402 applications assessed. 360 Letters of Offer issued totalling £1.3m

					204 payments processed £445,779 worth of expenditure vouched & paid.
Development of new in house grant management system with linked grant finder system	Design sign off	Q1	100%	Implemented in Q1	
	Design and Function complete	Q3	80%	To be refined after testing in Q3, Q4 and early 2024	
	Test new system	Q3	80%	Internal testing complete, external testing underway	
	Public launch of new grant manager system	Q4	0%	Not ready	
Implementation of Code of Practice for Reducing Bureaucracy in Grant Making	Implementation of recommendations re risk based verification	Q2-Q4	70%	Approved by Council	
Annual Review of policies & procedures: <ul style="list-style-type: none">Equality Screening.Annual Review of policies.	Annual review of LCF Policy.	Q3	100%		
	Equality screening on Grant Funding Policy.	Q2, Q3	100%		
	Annual review of Council's Grant Funding Policy.	Q3	100%		
High Level Service KPIs					
<ol style="list-style-type: none"> Maintaining a level of 'satisfactory' in relation both internal and external audits, and a level of 100% compliance with associated action points resulting from the same 0% unresolved appeals 20% increased participation at Funding Roadshows 75% customer satisfaction 					

Annex 1: Funding secured between 1 April 2022 – 30 September 2022

	Project	Funder	Total Project Costs (A)	Letter of Offer Amount (B)	Council Cash Contribution (C)
1	Rural Settlements Scheme Capital	DfC	740,000		0
2	Rural Settlements Scheme Capital	DAERA	750,000		0
3	Rural Settlements Scheme Capital	DfI	600,000		0
4	Rural Settlements Scheme Revenue	DfC	160,000		0
5	Salmon & Whiskey Festival	DAERA	15,375		15,375
6	Airshow	TNI	15,000		0
7	Airshow	Honourable Irish Society	10,000		0
		Totals	2,290,375		15,375
		ROI = ((A) - (C)) / (C) £148			

ANNEX D

PROSPERITY AND PLACE

The six month monitoring reports reflects the main activities carried out by the Prosperity and Place team in months 1 – 6 of the 2022/23 financial year (i.e. 1st April 2022 – 30th September 2022).

The Prosperity and Place team, continued to react to the effect which the Covid -19 pandemic has had on business recovery, coupled with the ‘cost of living crisis’, which business owners are also now juggling with. Those businesses that required specific support were provided with mentoring, or else referred to relevant external stakeholders. The roll out of the £1.45 million of external funding from DfC/DFI/DAERA through the Town Centre Recovery Funding package was seen as a priority; as well as the delivery of the £2.25 million of external funding the borough received through the Covid Recovery Small Settlement Programme.

Service Area Summaries

A summary of some of the highlights in each Service Area is listed below, with full details in Annex One.

Business Development

- Continued engagement with businesses through various social media channels and the weekly business e-zine.
- The two-year EU funded Alchemy Growth programme ends in March 2023. Since commencing in March 2021, 154 businesses have received one to one mentoring, and 10 referrals accepted by Invest NI capable of accessing their support.

Also, under the Alchemy LITE programme, which is funded by Council, 8 businesses have received one to one mentoring and 8 also through the Activate Programme.

- Business Start – 58 jobs created via 96 business plan approvals.
- Exploring Enterprise Programme – five courses underway with 53 participants enrolled.
- Enterprise Fund – 42 applications received. 20 businesses funded totalling £76,924.01.
- Rural Business Development Grant Scheme (DAERA monies) – 60 applications received, 42 applications successful. Letters of Offer issued totalling £137,403.67.
- Digital Youth Programme – 9 post primary schools recruited and delivery underway.
- Digital Causeway Programme – this is a 3-year programme and programme delivery continued. 35 businesses recruited during the past 6 months and 977 hours of mentoring delivered during this time.
- Digital Transformation Programme (Digital Surge). Programme launched and 15 businesses applied and at various stages in the assessment process.
- Support continued for the Taste Causeway brand, which supports local food producers and uptake of the Causeway Coast and Glens Food Network branding.

Town & Village Management

- Town & Village Management staff along with the Regeneration staff continued to roll out the £1.45 million of DFC/DFI/DAERA Town Centre Recovery funding awarded to the borough. Extension to programme permitted.
- Delivery of £2.25 million of external funding in the borough through the Covid Recovery Small Settlement Programme.
- Four Town Forums established.

- 7 retail businesses completed the Strive & Thrive Programme.
- Continued promotion and recruitment of businesses participating in the Causeway Coast & Glens Gift Card Scheme.
- 7 Causeway Speciality Markets held in Coleraine town centre. 5 markets cancelled due to adverse weather conditions and strike action by Unite the union.
- Town Centre promotional work undertaken using the SEEL branding (Shop, Eat, Enjoy Local).
- Support the BID process in Coleraine town centre and local Chambers of Commerce.

Strategic Projects

- Work continuing on the 11 Growth Deal priority one shortlisted projects.
- Implementation of the Causeway Digital Infrastructure Strategy specifically looking at digital infrastructure, the digital sector and digital skills.
- Work continuing to develop an Energy Strategy & Action Plan.
- Local Labour Market Partnership established and awaiting Letter of Offer (LOO).
- Ongoing promotion of Atlantic Link Enterprise Campus.

Physical Regeneration

- Lead in the delivery and implementation of Portrush Kerr Street & Harbour public realm scheme.
- Lead in the delivery and implementation of Ballymoney Environmental Improvement Scheme.
- Lead in the delivery of Coleraine Revitalise Scheme.
- Town & Village Management staff along with the Regeneration staff continue to roll out the £1.45 million of DFC/DFI/DAERA Town Centre Recovery funding awarded to the borough, along with the £2.25 million of external funding in the borough through the Covid Recovery Small Settlement Programme.

Prosperity & Place Department

Business Development – Outcome Based Accountability (OBA) Monitoring Report,

1st April – 30th September 2022

Service Area: Business Development							
Link to Council’s Recovery & Renewal Economic Development Strategy 2020: Recovery – Labour Market Activation & Business Start							
Action: Create a Culture of Entrepreneurship & Support Existing Businesses Within the Borough.							
Indicators	<ul style="list-style-type: none"> • Regular outreach to the borough’s business community through social media, e-zines and events. • Go For It Business Start Programme: Number of Business Plans produced & jobs promoted. • Digital Schools Programme: Number of schools participating & pupils. • Alchemy III Growth Programme: number of businesses participating by Dec 2022, group workshops / webinars held with participants, jobs created by Sept 2023, quality referrals to Invest NI. • Alchemy Lite Programme: number of businesses to receive mentoring. • Alchemy Activate Programme: number of participants to receive mentoring. • Delivery of Enterprise Fund: number of open calls, % businesses offered pre-application support, number of applications received, LOO’s issued, young businesses supported to sustain and grow. • Digital Surge Programme: number businesses to receive mentoring, innovation roadmaps developed, digital acceleration plans developed, innovation workshops, masterclasses & cluster networking events held. • Digital Causeway Programme: Over 3 years of programme number of businesses recruited, days of mentoring, workshops / networking events held, jobs created & quality business referrals to Invest NI. • Support Taste Causeway to continue to market the Taste Causeway brand: update reports received. • Exploring Enterprise Programme: number of courses delivered, participants enrolled, participants receiving OCN Level 1 Understanding Business Enterprise Qualification, participants exiting into employment / self-employment and further education and training. • Delivery of DAERA Rural Business Grant Scheme: Number of grant calls, pre-application workshops delivered, pre-application support offered. • 4C UR Future: Event held & number of pupils at event. • Information & Research: Number of P&P Business Plan monitoring reports, submit 2021/22 yr KPI results, number of programme evaluations completed. 						
Theme / Work Stream / Services	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter

Completion of staffing structure for Business Development	Aim: Completion of Business Development staffing structure. Description: Recruit full complement organisational structure for Business Development. Support local food producers and increase awareness and uptake of Causeway Coast and Glens Food Network branding.	Recruit a Business Development Manager.	01/04/22	31/03/23	Budget: As per service.	How much did we do? Head of Service gapping Business Development Manager position until recruitment in quarter 3. How well did we do it? 50%. Head of Service gapping Business Development Manager position until recruitment in quarter 3. Is anyone better off? Permanent staff still to be recruited.	3
Business Engagement & Comms	Aim: Regular outreach to the borough's business community through social media, e-zine & events. Description: Inform the business community of mentoring programmes, training & funding opportunities offered by Council and other economic development organisations. Includes attendance at events & support to organise events.	50 weekly e-zines. 1720 e-zine subscribers. 1390 Twitter followers. 1450 LinkedIn followers. 1122 Facebook followers. 300 Instagram followers. 6 face to face events supported. 4 online events supported.	01/04/22	31/03/23	Budget: £10,000 Staff Resource	How much did we do? 1684 E-zine subscribers. 1415 Twitter followers. 1562 LinkedIn followers. 1799 Facebook likes. 422 Instagram followers. 2 face to face events held in May & June (job fairs). 4 online events supported. How well did we do it?	1,2,3,4

					<p>98% of target (1720) reached for e-zine subscribers.</p> <p>102% of target (1390) reached for twitter followers.</p> <p>108% of target (1450) reached for LinkedIn followers.</p> <p>160% of target (1122) reached for facebook followers.</p> <p>141% of target (300) reached for Instagram followers.</p> <p>33% of target (6) reached for face to face events supported. This target has now been moved to the remit of the Labour Market Partnership.</p> <p>100% of target (4) reached for online events supported. These were Alchemy events which promoted through Business Engagement & Communications.</p> <p>Is anyone better off?</p>	
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						Those businesses in the borough who are followers / subscribers to the Business Development various communication channels.	
Go for It Business Start Programme	<p>Aim: Provision of expert advice & help with developing a robust business plan.</p> <p>Description: The Go For It programme is delivered by a team of experienced advisors across N.I. It covers everything from financial forecasting, to marketing and long term sales growth.</p>	<p>232 Business Plans produced.</p> <p>125 jobs promoted.</p>	01/04/22	31/03/23	<p>Budget: £59,753</p> <p>Staff Resource</p>	<p>How much did we do?</p> <p>192 enquiries.</p> <p>113 initial assessment meetings.</p> <p>96 business plan approvals.</p> <p>58 jobs promoted.</p> <p>How well did we do it?</p> <p>59% for conversion enquiry to initial assessment meeting.</p> <p>81% from initial assessment meeting to business plan produced.</p> <p>Is anyone better off?</p> <p>96 individuals in receipt of a credible, high quality business plan. This business plan will provide a template for the new entrepreneurs to plan and access sources of funds for the business.</p>	1,2,3,4

Digital Youth	<p>Aim: Promotion of digital career pathways / opportunities to post primary school children.</p> <p>Description: Digital Schools Programme delivered across the borough in partnership with Young Enterprise NI.</p>	<p>1 year extension granted to Young Enterprise NI as per LOO.</p> <p>8 schools receiving face to face delivery.</p> <p>500 pupils participating.</p>	01/04/22	31/3/23	<p>Budget:</p> <p>£19,500</p> <p>Staff Resource</p>	<p>How much did we do?</p> <p>A 1 year contract extension offered to Young Enterprise NI, for the delivery of a Digital Youth Schools Programme in post primary schools borough wide.</p> <p>1 programme launched.</p> <p>9 post primary schools recruited.</p> <p>How well did we do it?</p> <p>100% of target achieved re extending Young Enterprise NI contract for 1 year.</p> <p>113% of target achieved re number of schools receiving face to face delivery.</p> <p>Too early to quantify number of participating pupils.</p> <p>Is anyone better off?</p> <p>Too early to quantify.</p>	1,2,3,4
Alchemy III	<p>Aim: Deliver the Alchemy Growth Programme offered to businesses and social enterprises in the borough.</p>	<p>As per INI Letter of Offer, Alchemy III Growth Programme targets over 2 years from</p>	01/03/21	31/03/23	<p>Budget:</p> <p>£17,120</p> <p>Staff Resource.</p>	<p>How much did we do?</p> <p>154 businesses participated over programme to date.</p> <p>11 workshops delivered over programme to date.</p>	1,2,3,4

	<p>Description: Final year of programme. 80% funded by Invest NI / EU. Programme delivers workshops and bespoke mentoring support for local businesses with higher growth potential, possible Invest NI referrals and job creation.</p>	<p>March 2021 – March 2023: 170 businesses participate by March 2023. 4 group workshops / webinars with 10 participants. Create 94 jobs by Sept. 2023. 8 quality referrals to Invest NI.</p>				<p>24 jobs created to date.</p> <p>10 referrals made and accepted by Invest NI capable of accessing their support over programme to date.</p> <p>How well did we do it? 90% complete - on target for businesses participating by March 2023.</p> <p>275% above target for workshops delivered (7 more than target).</p> <p>26% achieved – of jobs already created and reported from businesses participating (have to Sept 2023 to realise and record job creation).</p> <p>125% above target for referrals made and accepted by Invest NI capable of accessing their support.</p> <p>Is anyone better off? 154 businesses participating have received 1-1 mentoring support</p>	
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						<p>during the Covid-19 pandemic and economic crisis.</p> <p>24 people have got a job through growth of businesses in the borough.</p> <p>10 businesses in the borough have accessed further financial and development support from Invest NI, that they wouldn't have done if not for Council intervention and support.</p>	
Alchemy Lite	<p>Aim: Deliver the Alchemy Lite programme to businesses trading 2 months+.</p> <p>Description: Workshops and bespoke mentoring support direct to local businesses trading 2 months+ to help them be sustainable and aid potential growth. This programme is funded 100% by Council annually.</p>	80 businesses to receive one to one business growth mentoring.	01/04/22	31/3/23	Budget: £82,500 Staff Resource.	<p>How much did we do? 8 businesses received 1-1 mentoring.</p> <p>How well did we do it? 10% of target achieved to date.</p> <p>Is anyone better off? 8 businesses (10% of target business) received 1-1 support through a time of economic crisis.</p>	1,2,3,4
Alchemy Activate	Aim: Encourage 'Go For It' participants to take the next steps to activate their business	12 participants receive 1 day of 1 to 1 mentoring.	01/04/22	31/03/22	£10,000 Staff Resource.	<p>How much did we do? 8 entrepreneurs received 1-1 mentoring support in the early start-up stage of</p>	1,2,3,4

	<p>plan and early start up business.</p> <p>Description: Tailored support for 'Go For It' participants who are ineligible for the Invest NI funded Alchemy Growth programme. Alchemy Activate is 100% funded by Council.</p>	6 workshops delivered (group session 12).				<p>business after having completed their 'Go For it' business plan.</p> <p>How well did we do it? 67% of participants completed programme of support in first half of the year.</p> <p>Is anyone better off? 8 entrepreneurs (67% of target) received 1-1 support for initial strategy to achieve growth in a new business, along with knowledge on best practice around set-up.</p> <p>2 entrepreneurs plan to commence trading in 2023 due to the support of the Activate programme (6 had already just started trading on commencement of programme).</p>	
Enterprise Fund	<p>Aim: Support businesses in the borough trading less than 2 years.</p> <p>Description: Annual grant programme to enable growth in businesses trading less than 2 years and in key</p>	1 open call for applications in April 2022. 100% of businesses offered pre-application support.	01/04/22	31/3/23	Budget: £76,150 Staff Resource.	<p>How much did we do? 1 grant call delivered 4th – 29th April 2022.</p> <p>96 businesses offered pre application support.</p> <p>42 applications received.</p>	1,2,3,4

	local sectors within the borough. This programme is 100% funded by Council annually.	Number of applications received. Number of LOO's issued. Number of young businesses supported to sustain and grow.				20 LOO's issued. How well did we do it? 100% target achieved – 1 grant call delivered. 96 businesses offered pre application support. 42 applications received. 20 businesses scored above the 65% threshold and recommended for funding. Is anyone better off? 20 young businesses supported to sustain and grow.	
Digital Surge Programme	Aim: Programme aims to deliver digital transformation via advanced digital technologies. Description: This is an 11 Council wide programme being rolled out across NI.	Targets for CC&G: 18 businesses in receipt of mentoring. 18 innovation roadmaps. 18 digital acceleration plans. 26 innovation workshops. 30 masterclasses. 5 cluster networking events.	01/04/22	31/03/23	Budget: Staff Resource.	How much did we do? Contractor appointed. 1 programme launched. 1 Marketing campaign. How well did we do it? 15 businesses applied. 4 businesses assigned mentors.	1,2,3,4

						<p>1 business ready for innovation diagnostic.</p> <p>1 business completed innovation diagnostic.</p> <p>3 businesses mentoring underway.</p> <p>25 mentoring hours completed.</p> <p>5 businesses assessment calls booked.</p> <p>1 business not recommended for support.</p> <p>28 workshops & masterclasses delivered.</p> <p>Is anyone better off? Too early to report.</p>	
Digital Causeway	<p>Aim: Delivery of the Digital Causeway Programme.</p> <p>Description: The programme provides digital mentoring for businesses. This is a 3 year programme which ends in November 2022. Total value of the programme is £131,000</p>	<p>The targets outlined below are over 3 years of the programme: 350 businesses recruited. 930 mentoring days delivered. 8 workshops / networking events held.</p>	01/11/19	30/11/22	<p>Budget: £24,000 Staff Resource.</p>	<p>How much did we do? Recruitment across social media and the business support e-zine.</p> <p>35 businesses recruited between April-Sept 2022.</p> <p>How well did we do it?</p>	1,2,3,4

	of which Council makes a contribution annually.	291 jobs created. 20 quality business referrals to Invest NI				977 hours / 139.6 days mentoring delivered between April-Sept 2022. 1 Invest NI referral. Is anyone better off? Reasonable endeavours to create 53FT & 56 PT jobs (note these are projected by businesses in their final meeting).	
Taste Causeway Support	Aim: Support local food producers in the borough. Description: Support local food producers and increase awareness and uptake of Causeway Coast and Glens Food Network branding.	Match funding support for Taste Causeway pending the outcome of their Invest NI Collaborative Growth Programme application. 2 update reports based on Invest NI LOO.	01/04/22	31/03/23	Budget: £20,000 Staff Resource	How much did we do? Taste Causeway still awaiting the outcome of their application to Invest NI under phase 3 of the NI Collaborative Growth Programme. In the meantime, Taste Causeway received a LOO for £6075 from DAERA under the NI Regional Food Programme. So as not to further delay the work of Taste Causeway, Director approval was given to make a payment of £9112.50 to Taste Causeway for the purpose of match funding Taste Causeway's successful LOO from DAERA. This offer was	1,2, 3,4

						<p>made in line with DAERA's own conditions of offer.</p> <p>The £9112.50 was withdrawn from the £20,000 approved by Council to support the Invest NI LOO which is still outstanding. The balance of £10,887.50 remains available to Taste Causeway on submission of a LOO from Invest NI.</p> <p>1 update report received from Taste Causeway based on DAERA LOO.</p> <p>How well did we do it? Partial change to key activities as outlined above.</p> <p>46% of £20,000 payment made to Taste Causeway based on DAERA LOO.</p> <p>50% target achieved re 2 update reports received from Taste Causeway.</p> <p>Is anyone better off? Approximately 70 Taste Causeway members.</p>	
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<p>Exploring Enterprise Programme</p>	<p>Aim: Delivery of Exploring Enterprise Programme. Description: Match funding support for Enterprise NI's 2022/23 year Exploring Enterprise Programme. This pre-enterprise programme seeks to support people who are considering self-employment as their route to enter and / or return to the labour market.</p>	<p>7 courses delivered. 75 participants enrolled. 53 participants receiving OCN Level 1 Understanding Business Enterprise qualification. 28 participants exiting into employment to include self-employment. 6 participants exiting into further education and training. 31 participants in employment 6 months after exit.</p>	<p>01/04/22</p>	<p>31/03/23</p>	<p>Budget: £20,000 Staff Resource.</p>	<p>How much did we do? 5 courses underway. 53 participants enrolled. 17 participants received OCN Level 1 Understanding Business Enterprise qualification. 10 participants exited into employment / self-employment. 6 participants exited into further education and training. How well did we do it? 71% of courses (5) underway. 71% (53) of target participants have enrolled (target is 75). 32% (17) of target participants have received their OCN Level 1 Understanding Business Enterprise qualification (target is 53). 36% (10) of target participants exited into</p>	<p>1,2,3,4</p>
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						<p>employment / self-employment (target is 28).</p> <p>100% of target participants (6) into further education and training.</p> <p>Is anyone better off? 17 participants who have received their OCN Level 1 Understanding Business Enterprise qualification.</p> <p>10 participants who have exited into employment / self-employment.</p> <p>6 participants who exited into further education and training.</p>	
Rural Business Grant (DAERA)	<p>Aim: Delivery of DAERA's Rural Business Grant.</p> <p>Description: DAERA's Tackling Rural Poverty & Social Isolation Programme aim is to assist in tackling poverty and social isolation within deprived rural areas. The programme's primary aims are to alleviate financial</p>	<p>As per DAERA LOO: Provision of grant of £125,000 with cost recovery of 10%. Grant call to be made 4th - 31st May 2022. Pre-application workshops to be delivered. Pre-application support offered to</p>	01/04/22	31/03/23	<p>Budget: No cost to Council. DAERA provide £125,000 grant with cost recovery of 10%. Staff Resource.</p>	<p>How much did we do? 1 grant call delivered 4th – 31st May 2022.</p> <p>10 pre-application workshops delivered.</p> <p>128 businesses provided with pre application support.</p> <p>60 applications received.</p> <p>42 LOO's issued.</p>	1,2,3,4

	poverty by enhancing entrepreneurship and growth, and alleviate financial poverty by supporting micro businesses in rural areas. The 4 th round of this programme will be to deliver further support recovery and sustainability post the Covid-19 pandemic. Programme 100% funded by DAERA.	100% of rural micro businesses.				<p>4 LOO workshops delivered.</p> <p>How well did we do it? 100% target achieved – 1 grant call delivered.</p> <p>100% target achieved – pre application workshops delivered.</p> <p>96 business offered pre application support.</p> <p>Is anyone better off? 42 local rural micro-businesses received 50% grant aid to further support recovery and sustainability post Covid-19 pandemic.</p>	
4C UR Future	<p>Aim: Engage, inform and inspire young people in year 9 to make empowered education and career choices.</p> <p>Description: Match funding to support a region wide events programme. CC&G event to be held in June 2022.</p>	1 event held in the borough. 500 pupils from the borough engaged at event.	01/04/22	31/03/23	<p>Budget: £7,000</p> <p>Staff Resource.</p>	<p>How much did we do? 1 event held in the borough at Coleraine Leisure Centre on 22nd June 2022.</p> <p>No attendance figures available for the event but 518 pupils registered to attend from Limavady Grammar School, Loreto College, North Coast Integrated College, Limavady High School, and St Patrick's College.</p>	1,2

						<p>How well did we do it? 100%. 1 event held in borough.</p> <p>104%. No attendance figures available for event but 518 registered to attend = 104%.</p> <p>Is anyone better off? Those year 9 pupils from 5 schools in the borough that attended.</p> <p>Those businesses and organisations that exhibited to pupils at the event.</p>	
Information and Research	<p>Aim: Provide information, research and monitoring for Prosperity & Place team.</p> <p>Description: Prosperity & Place Business Plan monitoring. ASPE monitoring. Evaluations of P&P projects.</p>	<p>Prosperity & Place 6 month and fill year evaluation reports for Council. 2021/22 year APSE KPI results for Prosperity & Place section submitted to APSE in July 2022. Annual evaluations for Alchemy Lite Programme, Enterprise Fund, Strive & Thrive Programme and</p>	01/04/22	31/03/23	<p>Budget: No cost to Council. Staff Resource.</p>	<p>How much did we do? Prosperity & Place 6 month monitoring report on business plan complete.</p> <p>2021/22 year ASPE KPI results submitted in July 2022.</p> <p>Programme evaluations scheduled for quarters 3 & 4.</p> <p>How well did we do it?</p>	1,2,3,4

		Town Centre Experience Fund.				<p>50% of target met re monitoring reports complete.</p> <p>100% target met re submission of APSE KPI results.</p> <p>Programme evaluations scheduled for quarters 3 & 4.</p> <p>Is anyone better off? Prosperity and Place team and Council for internal monitoring purposes.</p>	
Digital Transformation Flexible Fund	<p>Aim: Digital transformation of businesses in the borough.</p> <p>Description: Deliver Digital Transformation Flexible Fund</p>	Deliver Digital Transformation Flexible Fund	01/04/22	31/03/23	<p>Budget: Digital Transformation Flexible Fund (DTFF) - £60,904 over next 3 years. Staff Resource.</p>	<p>How much did we do? Programme expected to commence in quarter 3.</p> <p>How well did we do it? N/A</p> <p>Is anyone better off? N/A</p>	3,4

**Town & Village Management (TVM) – Outcome Based Accountability (OBA) Monitoring Report,
1st April – 30th September 2022**

Service Area: Town & Village Management	
Link to Council's Recovery & Renewal Economic Development Strategy 2020: Renewal – Renewed Place	
Action: Town & Village Renewal That Places Vibrancy At The Core	
Indicators	<ul style="list-style-type: none">• Delivery of Covid Recovery Programme.• Delivery of Covid Small Settlement Programme.• Full take up of Town Centre Experience Fund.• Development of Town & Village Management Strategy & Action Plan 2022 – 2027.• Establish 6 Town Forums.• Capture monthly town centre footfall data.• Promotion of Shop, Eat, Enjoy Local message.• Support Coleraine BID.• Address Place Management issues across town centres.• Deliver Strive & Thrive Programme.• Causeway Gift Card: Increase business membership by 25%. Increase sales by 20%.• Conduct 12 Town Centre Perception Surveys.• Hold 18 Causeway Speciality Markets with 100% capacity (47 traders) at each market

Theme / Work Stream / Services	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
TVM staffing structure	<p>Aim: Completion of TVM staffing structure.</p> <p>Description: Recruit full complement organisational structure for TVM</p>	Recruit one Town & Village Management Officer.	01/04/22	31/03/23	Budget: As per service.	<p>How much did we do? 1 temporary agency cover in place until March 2023 to cover TVM secondment/sickness.</p> <p>How well did we do it? 100%. Agency cover in place until March 2023.</p> <p>Is anyone better off? Permanent staff still to be recruited.</p>	4
DfC / DfI / DAERA Town Centre Recovery Funding	<p>Aim: Completion of Town Centre Recovery Funding programme.</p> <p>Description: Council has benefitted from generous funding from the three departments which is aimed at medium term recovery actions for town centres and some rural areas. Programme granted extension to Sept 2022. A list</p>	Roll out £1.4m of Town Centre Recovery Funding across the 6 urban towns of: Ballycastle, Ballymoney, Coleraine, Limavady, Portrush & Portstewart, as well as some rural areas. Programme to be completed by September 2022.	20/8/20	31/12/22	Budget: No cost to Council. £1.4m funded programme from DfC / DfI / DAERA. Staff Resource.	<p>How much did we do? <u>Tranche 1 Grant Programme</u> 2 programmes delivered:</p> <p>1. DFC Funded Programme for urban town centres. 432 LOO's issued, of which 75 applicants withdrew and 64 claims not submitted. Total of 293 urban grants completed totalling £250,794.</p>	1,2,3,4

	of indicative projects approved by Council.					<p>2. DAERA Funded Programme for rural town centres. 175 LOO's issued of which 29 applicants withdrew and 23 claims not submitted. Total of 123 rural grants, totalling £122,367.</p> <p><u>Tranche 2 Grant Programme</u> 16 projects based around Covid Recovery initiatives prepped for delivery, of which 12 completed to date.</p> <p>24 monthly steering group meetings held. 24 monthly internal officer meetings held.</p> <p>How well did we do it? <u>Tranche 1</u> 100%. Tranche 1 Programme complete.</p> <p>68% of urban businesses who offered LOO's under Tranche 1 took this up.</p>	
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						<p>70% of rural businesses who offered LOO's under Tranche 1 took this up.</p> <p><u>Tranche 2</u> 75% of Covid recovery projects completed to date.</p> <p>100% attendance at monthly steering group meetings.</p> <p>100% attendance at monthly officers meetings.</p> <p>Is anyone better off? 416 businesses under Tranche 1.</p> <p>Tranche 2 too early to quantify.</p>	
Town Forums	<p>Aim: Facilitation of town centre forums.</p> <p>Description: Each town forum will be an informal advisory group which will act in an advisory role to Council for delivery of the Place/Town</p>	<p>Establish 6 town forums.</p> <p>Minimum of 2 meetings per town.</p>	01/04/22	31/03/23	<p>Budget: £6,000 Staff Resource.</p>	<p>How much did we do? 4 town forums established: Ballycastle, Coleraine, Portrush and Portstewart.</p> <p>Ballycastle - 4 meetings held.</p> <p>Coleraine - 2 meetings held.</p>	1,2,3,4

	Management function.					<p>Portrush - 1 meeting held.</p> <p>Portstewart – 1 meeting held.</p> <p>How well did we do it? 67% of town forums established.</p> <p>200% Ballycastle meetings held.</p> <p>150% Coleraine meetings held.</p> <p>50% Portrush meetings held.</p> <p>50% Portstewart meetings held.</p> <p>Is anyone better off? Too early to quantify.</p>	
Data Counters	<p>Aim: Capture town centre footfall data.</p> <p>Description: Service agreement with Springboard UK to provide town centre footfall data electronically for 6 urban centres. Weekly and</p>	<p>12 monthly footfall reports for 6 towns.</p> <p>Renew Service Level Agreement in September.</p>	01/04/22	31/3/23	Budget: £31,500	<p>How much did we do? 6 footfall counters operating in Ballycastle, Ballymoney, Coleraine, Limavady, Portrush and Portstewart.</p> <p>Data recorded 24/7.</p>	1,2,3,4

	<p>monthly reports to identify trends or evidence.</p>					<p>Weekly and monthly reports collated for each town.</p> <p>Quarterly vacancy levels recorded.</p> <p>Contract extended to December 2022 and then up for renewal.</p> <p>How well did we do it? 100%. 6 footfall counters operating across 6 towns.</p> <p>100%. Weekly and monthly reports collated for each town.</p> <p>0%. Service Level Agreement not up for renewal until December. Current contract extended.</p> <p>Is anyone better off? 100%. Town forums receive monthly reports on footfall and quarterly reports on vacancy levels.</p>	
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Town Centre Promotions	<p>Aim: Promotion of the Shop, Eat, Enjoy Local message.</p> <p>Description: Promotion of the Shop, Eat, Enjoy Local message and 6 town centre brands, via various media channels. Seasonal and campaign specific promotions.</p>	<p>Deliver 4 seasonal /campaign specific promotions. Marketing plan in place.</p>	<p>01/04/22</p>	<p>31/03/23</p>	<p>Budget: £20,000 Staff Resource.</p>	<p>How much did we do? 9 x Shop, Eat, Enjoy Local advertorials.</p> <p>4 billboard promotions Coleraine.</p> <p>6 lamp post banner campaigns (1 per town) in Coleraine, Limavady, Ballykelly, Dungiven, Ballymoney and Ballycastle.</p> <p>Draft marketing plan in place for remainder of year.</p> <p>How well did we do it? 75% of promotional campaigns delivered.</p> <p>100%. Draft marketing plan completed.</p> <p>Is anyone better off? Too early to quantify.</p>	<p>1,2,3,4</p>
Place Management	<p>Aim: Address place management issues across town centres.</p> <p>Description: General fund to address place</p>	<p>4 seasonal billboard/banner campaigns erected. Place Management plan in place.</p>	<p>01/04/22</p>	<p>31/3/23</p>	<p>Budget: £26,654 Staff Resource.</p>	<p>How much did we do? 3 cleans completed as requested by town forums/stakeholders.</p> <p>5 installations of lightbox promotions?</p>	<p>1,2,3,4</p>

	management issues across town centres i.e. street dressing, additional cleaning, gap site maintenance/refurbishment not covered under Environmental Services Dept.					<p>2 banner and billboard installations?</p> <p>How well did we do it? 100% of cleans requested by Town Forums completed.</p> <p>100% of lightbox promotions installed.</p> <p>50% of seasonal billboard and lamppost banner promotions completed to date.</p> <p>Is anyone better off? Too early to quantify.</p>	
BIDS	<p>Aim: Support Coleraine BID</p> <p>Description: Council agreed to support Coleraine BID for a 5 year term to the 2023/24 financial year. Funding supports the office and management costs for BID.</p>	Coleraine BID Annual Report Delivery of annual levy for year 4, in line with the Service Level Agreement between BID and Council.	01/04/22	31/3/23	Budget: £34,920	<p>How much did we do? Monthly support for the management and operation of the Coleraine BID office.</p> <p>6 monthly invoices processed on time.</p> <p>1 drawn down of levy processed.</p> <p>How well did we do it? 50% of support delivered to Coleraine BID to date.</p>	1,2,3,4

						0% re annual report; it due end of financial year. Is anyone better off? Too early to quantify. Annual Report at end of financial year will provide information.	
Retail Development Programme	Aim: Deliver Strive & Thrive Programme. Description: Tailored mentoring programme for town centre retail businesses.	Commence programme delivery between Sept – Dec 2022. Minimum of 15 retail businesses supported.	01/04/22	31/03/23	Budget: £25,000 Staff Resource.	How much did we do? First cohort of 7 participants recruited. Programme delivery for first cohort commenced 15 th September. How well did we do it? 47% of programme target have commenced programme. Is anyone better off? 7 businesses to date.	1,2,3,4
Causeway Coast & Glens Gift Card	Aim: Provide a borough wide gift card. Description: 5 year contract to provide a borough wide gift card. Free membership for	Increase number of registered businesses by 25% (baseline 200). Increase sales by 20% (baseline £22,275).	01//4/22	31/03/23	Budget: £18,450 Staff Resource.	How much did we do? 9 additional businesses recruited in the period April to Sept. 73 gift cards sold between April – September to value of £3,740. Key Gift Card	1,2,3,4

	local traders. Costs incurred for website hosting, card payment facilities, marketing and promotion activity.					<p>sales usually Nov and Dec.</p> <p>Promotion of Gift Card via business support, tourism and staff e-zines, print and social media.</p> <p>How well did we do it? 14% of sales target achieved to date.</p> <p>Is anyone better off? 209 businesses benefit from promotional material and money spent inside the borough.</p>	
Town Centre Experience Fund	<p>Aim: Deliver the Town Centre Experience Fund.</p> <p>Description: The Town Centre Experience Fund is aimed at the 12 town and villages of Ballymoney, Ballycastle, Ballykelly, Bushmills, Coleraine, Cushendall, Dungiven, Garavagh, Kilrea, Limavady, Portrush</p>	<p>Deliver Town Centre Experience Fund.</p> <p>Increase LOO's issued by 50% (baseline is 6).</p>	01/04/22	31/03/23	<p>Budget: £26,000 Staff Resource</p>	<p>How much did we do? Delays to decision on potential in year savings cuts has resulted in the grant programme not opening as yet.</p> <p>Plan to open in quarter 3 with a reduced budget of £26,000 (originally £42,000) with a reduced maximum grant of £2,000 (originally £4,000).</p> <p>How well did we do it? Too early to quantify.</p>	3,4

	and Portstewart. Groups of traders/town centre stakeholders are encouraged to work together to introduce/create a new experience to enhance the town centre offer.					Is anyone better off? Too early to quantify, however as a result of in year savings cuts, the impact of this grant programme has been reduced by 50%.	
Place Making Support	Aim: Continuous professional development of Town & Village Management Team. Description: Professional development of staff through Association of Town Centre Management (ATCM) and access to ATCM advice and networking opportunities.	Membership of ATCM retained. Minimum of 4 sector events attended.	01/04/22	31/03/23	Budget: £2,000 Staff Resource.	How much did we do? Membership of ATCM network retained. Attendance at ATCM Summer School by 2 Town & Village Management staff. Attended monthly (6) High Street conversation webinars. How well did we do it? 100%. ATCM membership retained. 175% re target of attendance at 4 sector events. Is anyone better off? Town and Village Management Officers and Town Forums, have	1,2,3,4

						access to ATCM resources and network advice on place management issues.	
Town & Village Management Strategy	<p>Aim: Develop a Town & Village Management Strategy & Action Plan 2022 – 2027.</p> <p>Description: Ensure the Town & Village Management Strategy & Action Plan 2022 – 2027 links to the Council's economic development strategy 2035.</p>	Procurement of consultant to develop strategy & action plan. 1 strategy & action plan completed.	01/04/22	31/03/23	Budget: £8,000	<p>How much did we do? Project to start in quarter 3.</p> <p>How well did we do it? N/A at this point.</p> <p>Is anyone better off? N/A at this point.</p>	3,4
Health Check/Perception Survey	<p>Aim: Measure out town centres health and sustainability and the impact of Council's recovery and renewal actions.</p> <p>Description: Conduct town centre perception surveys for the 12 towns as listed within the Local Development Plan</p>	12 town centre surveys conducted in hubs with over population of 5,000.	01/04/22	31/03/23	Budget: £40,000 to be confirmed as 50% cut proposed to this.	<p>How much did we do? Delays to decision on potential in year cost savings has resulted in the delay to the development of the Terms of Reference.</p> <p>How well did we do it? N/A at this point.</p> <p>Is anyone better off? N/A at this point.</p>	4

	hierarchy of settlements.					The proposed reduction in budget will result in only 6 out of the 12 survey reports being compiled.	
Causeway Speciality Market & support to external markets	Aim: Provision of artisan market within Coleraine. Description: Provision of monthly artisan market in Coleraine. Extending to 2 markets per month in the tourist season April – Sept. and additional markets at Christmas.	Hold 18 markets. 47 stalls per market. Complete annual perception survey to ascertain is sustained satisfaction levels.	01/04/22	31/03/23	Budget: £10,423 Staff Resource.	How much did we do? 12 markets scheduled between April – Sept (2 markets per month) but only 7 markets held. 5 markets cancelled for the following reasons (despite being fully booked by traders): <ul style="list-style-type: none"> - 3 markets cancelled due to be very high winds (23/04, 11/06 & 26/06). Even with additional weights the markets could not proceed on these dates. - 2 markets cancelled in Sept. due to Unite the union strike action which affected the market set up team. 47 traders at each of the 7 markets.	1,2,3,4

						<p>Annual perception survey scheduled for final quarter.</p> <p>How well did we do it? 58% of markets scheduled held. Market cancellations beyond TVM staff control.</p> <p>100% capacity at all 7 markets.</p> <p>0% for completion of annual perception survey. Work scheduled for quarter 4.</p> <p>Is anyone better off? 47 traders at each of the 7 markets.</p> <p>Local citizens provided with unique town centre experience and access to locally produced artisan products.</p> <p>Perception survey results not available until quarter 4.</p>	
Covid Recovery Small	Aim: Delivery of Covid Recovery	Completion of delivery of £2.25m of external funding	01/05/22	31/03/23	Budget: £2.25m of external funding.	How much did we do?	1,2,3,4

<p>Settlement Programme</p>	<p>Small Settlement Programme. Description: Council has benefitted from generous funding from 3 government departments which is aimed at short term recovery actions for small settlements within the borough. A list of projects has been approved by Council. This service will overlap with Regeneration team.</p>				<p>10% cost to Council of £250,000. Staff Resource.</p>	<p>Planning for 3 strands containing 13 projects.</p> <p>Project A – continuation of Village renewal projects (10).</p> <p>Project B Restore & Reactivate – (1).</p> <p>Project C Active travel (2).</p> <p>2 agency staff recruited.</p> <p>How well did we do it? 50%. Programme progressing.</p> <p>Is anyone better off? Too early to say.</p>	
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Prosperity & Place Department

Strategic Projects & Growth Deal – Outcome Based Accountability (OBA) Monitoring Report, 1st April – 30th September 2022

Service Area: Strategic Projects / Growth Deal							
Link to Council’s Recovery & Renewal Economic Development Strategy 2020: Renewal - Connected Borough & Green Borough							
Action 1: Improving digital infrastructure: ubiquitous broadband, support wireless infrastructure, reduce barriers to deployment and digital transformation in the Council.							
Indicators	Ubiquitous coverage of broadband across the Borough No. of premises covered by Project Stratum, FFNI & Project Gigabit No. of priority locations identified for Wi-Fi % of Borough that will be serviced by LoRaWan						
Theme	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Digital Infrastructure	Aim: Establish ubiquitous broadband Description: Council to assist	Actively participate in FFNI Consortium meetings, assist with deployment requirements.	01/12/20	31/12/22	Budget: Funded programmes Cost Breakdown:	How much did we do? 15 Operations Group meetings attended. 13 FFNI Checkpoint meetings attended.	1,2,3,4

	with the rollout of FFNI, Project Stratum, Project Gigabit to ensure that no region within the Borough is left without a decent broadband connection.	Complete 47 installs at Council owned buildings. Participation on DfE NI Broadband Public Projects Working Group. Support consultation associated with Project Stratum (Discrete Superfast Review).			FFNI installs - £1,343,148.77 Staff Resource	3 NI Broadband Public Projects Working Group meetings attended. 47 installs completed. 3 different platforms utilised for consultation publicity (Facebook, Twitter & Council website). How well did we do it? 100% attendance at meetings associated with ubiquitous broadband. 92% FFNI installs at sites identified (4 sites descoped) Is anyone better off? 100% of FFNI sites now have a more reliable full fibre connection.	
Digital Infrastructure	Aim: Identify Wi-Fi priority locations Description; Determine the Wi-Fi specification to meet the requirements of the busiest locations in the Borough. Establish which towns and tourism locations should be	Appoint consultant to undertake feasibility study into the re-deployment of public Wi-Fi. Identity areas that would benefit most public Wi-Fi.	01/04/21	31/03/22	Cost Breakdown: Consultancy - £9,500 Staff Resource	How much did we do? 1 consultancy agency appointed to undertake feasibility study. 2 Options identified as potential public Wi-Fi re-deployment opportunities. 1 revenue stream identified.	1,2,3,4

	equipped with Wi-Fi.					<p>How well did we do it? 100%. Appropriately qualified consultancy company appointed to undertake feasibility study.</p> <p>100%. Two options identified if Councillors decide to re-introduce public Wi-Fi (significant costs would be incurred).</p> <p>100%. Revenue stream identified for Public Wi-Fi at specific locations.</p> <p>Is anyone better off? 0%. Feasibility study identified costs associated with re-deploying public Wi-Fi. Funds to implement viable options not yet secured.</p> <p>Identified revenue option not implemented.</p>	
Digital Infrastructure	Aim: Reduce barriers to deployment.	Establish an implementation team to	01/12/20	31/03/22	Cost Breakdown: Staff Resource	How much did we do? 5 Implementation team meetings.	1,2,3,4

	<p>Description: Engage with the DCMS 'Barrier Busting' Team and understand best practice for Council oversight of network roll-out.</p>	<p>support the roll-out of the FFNI project. Secure wayleave approval for installations. Identify areas not included in FFNI, Project Stratum or Gigabit plans. Engage with DfE regarding Rathlin Island Identify and develop interventions for LoRaWAN 'not spots'.</p>				<p>24 wayleaves approved (Fibrus – 22, Openreach – 2).</p> <p>3 NI Broadband Public Projects Working Group meetings attended to try and establish intervention area gaps.</p> <p>How well did we do it? 100% attendance at implementation meetings.</p> <p>92% FFNI installs at sites identified (4 sites descoped).</p> <p>0%. Unable to identify gaps until outcome of Project Stratum discrete review of superfast broadband intervention areas.</p> <p>50%. DfE have confirmed that they are exploring options with Project Stratum provider regarding Rathlin Island – no proposed solutions confirmed as yet.</p>	
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						<p>0%. Interventions not yet identify for LoRaWAN 'not spots'</p> <p>Is anyone better off? FFNI project successfully delivered to 47 Council-owned sites.</p> <p>Project Stratum has commenced delivery to a number of areas within the Borough. Roll-out is scheduled to continue until 2024/25.</p>	
Digital Infrastructure	<p>Aim: Digital Transformation in the Council.</p> <p>Description: Conduct review of IT systems and implement changes to support better working practices.</p>	<p>Review of current IT systems. Adoption of remote working software. Introduction of new Finance system. WAN deployment on top of FFNI infrastructure to be completed by December 22 – this will futureproof Councils digital services.</p>	01/01/21	Ongoing	<p>Budget: ICT Dept.</p> <p>Cost Breakdown: MS Teams Licences. Finance System. Performance Improvement Data Management Software. WAN Hardware/Software. Staff Resource</p>	<p>How much did we do? ICT Dept continually review IT systems to ensure they are fit for purpose.</p> <p>How well did we do it? 100% of staff eligible to work from home provided with appropriate equipment/software.</p> <p>90%. Finance System currently at final testing stage. Training for relevant staff to be arranged.</p>	1,2,3,4

						0%. WAN deployment currently being designed and hardware/software order to be placed. Is anyone better off? 100% of eligible staff have adopted hybrid working.	
Action 2: Improving digital skills: basic, professional and advanced throughout the Borough							
Indicators	No. of schools offering digital qualifications and exposing pupils to digital career paths % of school leavers with a qualification in an ICT subject % of jobs created across the Borough requiring professional/advanced digital skills						
Theme	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Digital Skills	Aim: Contribute to improving basic digital skills. Description: Council to undertake survey of Digital Skills Curriculum and Qualifications Framework and Digital Schools of Distinction Programme take-up in primary and secondary schools, review the availability of digital skills training and assist with	Conduct survey across all levels of educational organisations. Conduct surveys across the business sectors to identify digital needs. Review availability and access to digital training within the Borough.	01/04/20	31/03/21	Cost Breakdown: Educational Surveys - £7,335 Business Surveys - £6,900 Extended Interviews - £4,800 LMP (Labour Market Partnership) 100% Funded programme Staff Resource	How much did we do? 3 surveys conducted. 8 e-zines included promotion of digital courses. Consultant reviewed training availability across the Borough in support of LMP Action Plan. How well did we do it? 100% identified needs across the business and educational sectors.	1,2,3,4

	increasing the availability of basic digital skills.					<p>LMP are developing programmes to target improving basic ICT skills within the long-term unemployed or economically inactive.</p> <p>Is anyone better off?</p> <p>Of the issues identified by the surveys, Council has limited scope to intervene. For example, within primary schools, teachers are not adequately trained to provide digital lessons. LMP programme still under development.</p>	
Digital Skills	<p>Aim: Support the development of professional/ advanced skills across the Borough.</p> <p>Description: Develop programmes which will accelerate the uptake in professional/ advanced digital skills.</p>	<p>Engage with FE Colleges to develop engaging digital content for the tourism sector and more general digital apprenticeship schemes.</p> <p>Support coding initiatives throughout the Borough.</p> <p>Engage with the IET and BCS to deliver events in the digital hub(s).</p> <p>Develop and maintain networking opportunities.</p>	01/04/21	Ongoing	<p>Cost Breakdown: Staff Resource</p>	<p>How much did we do?</p> <p>1 review of digital programmes currently being offered by FEs and Universities.</p> <p>8 e-zines included promotion of digital courses.</p> <p>How well did we do it?</p> <p>100%. Conducted review and promotion of digital courses.</p> <p>Is anyone better off?</p>	1,2,3,4

						Unable to quantify how much people undertook digital courses as a direct result of Council promotion.	
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Action 3: Support the digital sector via: creation of digital hubs, support for start-ups, industry specific and networking support							
Indicators	No. of hybrid working spaces situated throughout the Borough No. of incubation spaces available for start-ups No. of digital sector events taking place within the Borough No. smart technologies deployed to support local communities and improve business opportunities						
Theme	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Digital Sector	Aim: Create Digital hubs Description: Develop Digital Hubs Business Plan including what	Develop Digital Hubs Business Plan. Identify and secure location/ funding. Market hubs.	01/04/21	Ongoing	Cost Breakdown: Growth Deal development of business cases. Staff Resource.	How much did we do? 2 projects identified by Growth Deal Executive Programme Board for	1,2,3,4

	features are essential, and some desirable features that make the offering more compelling.					business case development. How well did we do it? 100%. Consultants appointed to develop business cases for both projects. Is anyone better off? Too early to quantify.	
Digital Sector	Aim: Support start-ups Description: Develop incubation space in each hub location. Provide Business-related support for digital start-ups.	Develop incubation hubs for variety of business sectors. Promote Business Support available through Council. - Digital Causeway - Digital Surge Programme	01/04/21	Ongoing	Cost Breakdown: Growth Deal development of business cases. Staff Resource	How much did we do? 2 incubation hub projects identified by Growth Deal Executive Programme Board for business case development. 10 e-zines promoting Council's digital support programmes. 23 Social media posts promoting Council programmes. How well did we do it? 50%. Consultant appointed to develop business cases for one of the projects. 1649 subscribers reached via e-zine. 1415 followers reached via Twitter.	1,2,3,4

						1775 followers reached by Facebook. Is anyone better off? Too early to quantify.	
Digital Sector	Aim: Support key business sectors Description: Digital Transformation of the business sectors in Causeway Coast and Glens will be much more effective if done in collaboration with relevant stakeholders.	Build a consensus for action across sectors: <ul style="list-style-type: none"> - Tourism - Manufacturing - Agricultural - Public Services Develop a business plan and secure funding. Establish need for sector specific digital platforms. Develop and maintain.	01/04/21	Ongoing	Cost Breakdown: Digital Transformation Flexible Fund (DTFF) - £60,904 over next 3 years. Film & TV database - £2,000 per annum	How much did we do? 1 programme (DTFF) supported by the Business Development team. 1 Film & TV database maintained. Town & Village team explored potential for town apps, project determined to be unsuitable. Other town centre needs have been prioritised. How well did we do it? 25%. DTFF will service all industries, but more targeted support required. 195 locations included in the database Is anyone better off? Too early to quantify.	1,2,3,4

Action 4: To develop and support energy projects which provide additionality to provisions already on offer.							
Indicators	Develop an Energy Strategy & Action Plan (ESAP) No. of decarbonisation projects identified, supported/developed by Council No. of promotional activities undertaken to promote energy initiatives % of Borough able to access energy support services						
Theme	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Energy	Aim: Develop an Energy Strategy & Action Plan. Description: Council to build upon the direction provided by DfE's Energy Strategy & Action Plan: Path to Net Zero to establish mandate for Boroughwide interventions.	Collaborate with all Council Directorates, supported by the Procurement Officer to develop ToR for the proposed Energy Strategy & Action Plan. Analysis of energy opportunities within the Borough (tidal, wind, geo-thermal, solar, hydrogen, storage etc.).	01/04/22	31/03/23	Cost Breakdown: Contribution towards development of Energy Strategy & Action Plan - £20,000. Staff Resource	How much did we do? 1 x Energy Strategy & Action Plan developed. 1x Analysis of energy opportunities included within Energy Strategy. How well did we do it? Too early to report. Is anyone better off? Too early to quantify.	4
Energy	Aim: Identify, support/develop, source funding & lobby for decarbonisation projects. Description: Council to actively explore opportunities to support future energy projects	Identify external projects which can be supported by Council. Projects identified to date: 1) Zero Carbon Cooperatives (OCCIDENT)	01/04/22	31/03/23	Cost Breakdown: Staff Resource	How much did we do? 2 x projects identified to be support by Council. How well did we do it? 50%. Queen's OCCIDENT project being supported. Is anyone better off? Too early to quantify.	1,2,3,4

	which will benefit the wider Borough.						
Energy	<p>Aim: Raise awareness of Net Zero targets and support industry to access funding to achieve NI Executive targets.</p> <p>Description: Publicise upcoming support programmes to enable business to contribute to Net Zero targets. Council to advocate on behalf of local residents and businesses.</p>	Publicise support made available to businesses to assist with becoming more energy efficient. Council represented on various public and private sector lobby groups/ forums to advocate for local residents and businesses.	01/04/22	Ongoing	<p>Cost Breakdown: Staff Resource</p>	<p>How much did we do? 3 x Publicise upcoming support for business – delayed due to lack of Executive.</p> <p>2 x Publicise decarbonisation projects Council is supporting.</p> <p>How well did we do it? Too early to report. 50%. OCCIDENT Carbon Zero Cooperative promoted to over 80 local businesses.</p> <p>Is anyone better off? Too early to quantify.</p>	1,2,3,4

Action 5: To develop and promote Film & TV database							
Indicators	No. of locations included on the Film & TV database % of Borough covered by locations on the Film & TV database No. of promotional activities undertaken to promote Film & TV database No. of options explored to enhance Film & TV database offering						
Theme	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Film & TV	Aim: Continue to host Film & TV database on identified hosting site. Description: Council to renew annual subscription for hosting the Film & TV database.	Renew subscription for hosting Film & TV database in Jan 2023.	01/04/22	31/03/23	Cost Breakdown: Renewal of subscription – circa £1,800. Staff Resource.	How much did we do? 1x Site hosting subscription renewed. How well did we do it? Too early to report – renewal takes place Jan. 2023. Is anyone better off? Too early to quantify.	4
Film & TV	Aim: Annual review of locations and if required data to be updated. Description: Council hosts a Film & TV database which promotes locations across the Borough which can be used	Annual review to be completed by June 2022. Commission upgrades to database to include: - 10% if images upgraded. - 5x new locations.	01/04/22	31/03/23	Cost Breakdown: Professional photography to update database - £1,200. Staff Resource.	How much did we do? 20x locations to have their imagery updated. 5x new locations to be added. How well did we do it? 40% of imagery updated. Only locations with no imagery included in	1,2,3,4

	for filming locations.					updates due to budget constraints. 0%. No new locations sourced as yet. Is anyone better off? Too early to quantify.	
Film & TV	Aim: Promotion of Film & TV database. Description: Film & TV database to be promoted to relevant production companies and studios.	Raise the profile of the Film & TV database to improve awareness.	01/04/22	Ongoing	Cost Breakdown: Staff Resource	How much did we do? 2 x publications to include details of the Film & TV database. How well did we do it? No publications identified as suitable to promote the Film & TV database. Is anyone better off? Too early to quantify.	1,2,3,4

Action 6: Development and Implementation of Growth Deal							
Indicators	No. of projects fully developed into Growth Deal projects No. of locations within the Borough receiving Growth Deal investment % of projects identified progressing from Strategic Outline Case (SOC) to Outline Business Case (OBC)						
Theme	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Growth Deal	Aim: To undertake research in support of potential Growth Projects.	Specialist consultants to be appointed to undertake sector specific market	01/04/22	31/03/23	Cost Breakdown: Technical support - £3,748	How much did we do? 5 x research commissions. How well did we do it?	1,2,3,4

	Description: Council's Growth Deal Programme Management Office (PMO) to commission research.	research or procurement frameworks. - Agri-Food - Greenways - Science & Innovation Audit (SIA) - Portfolio Business Case (PBC) - Legal Framework			Staff Resource	40% of research commissioned actioned. 60% of research commissions no longer required in this FY (SIA, PBC & Legal). Is anyone better off? Too early to quantify.	
Growth Deal	Aim: Bushmills Regeneration Description: SOC to be developed in support Bushmills Regeneration.	Consultant to be appointed to develop SOC, building upon previously completed work on Bushmills Village Plan.	01/04/22	31/03/23	Cost Breakdown: Consultancy services - £5,000 Staff Resource	How much did we do? 1 x SOC completed for Bushmills Regeneration. How well did we do it? Too early to report Is anyone better off? Too early to quantify.	3,4
Growth Deal	Aim: Dungiven Regeneration Description: SOC to be developed in support Dungiven Regeneration.	Consultant to be appointed to develop SOC.	01/04/22	31/03/23	Cost Breakdown: Consultancy services - £9,730. Staff Resource.	How much did we do? 1 x SOC completed for Dungiven Regeneration. How well did we do it? Too early to report. Is anyone better off? Too early to quantify.	3,4
Growth Deal	Aim: Connected Causeway Traffic & Parking Infrastructure	Consultant to be appointed to develop OBC.	01/04/22	31/03/23	Cost Breakdown: Consultant to be appointed - £10,000.	How much did we do? 1x OBC completed for Connected Causeway Traffic & Parking Infrastructure.	4

	Description: OBC to be developed in support the Connected Causeway proposal.				Staff Resource.	How well did we do it? Too early to report. Is anyone better off? Too early to quantify.	
Growth Deal	Aim: Greenway Infrastructure Description: Feasibility studies to be conducted into greenway development between Portrush to Bushmills. Consultant to be appointed to undertake OBC and Landowner engagement for proposed Ballycastle to Ballymoney greenway.	Consultant to be appointed to conduct a feasibility report into Portrush to Bushmills greenway. Consultant to be appointed to undertake OBC and Landowner engagement for Ballycastle to Ballymoney greenway.	01/04/22	31/03/23	Cost Breakdown: AECOM feasibility report for Portrush to Bushmills - £14,273. AECOM services associated with both proposed greenways - £16,000. Staff Resource	How much did we do? 1 x feasibility report completed for Portrush to Bushmills greenway. 1 x OBC completed for both proposed greenway proposals. How well did we do it? Too early to report. Is anyone better off? Too early to quantify.	3,4
Growth Deal	Aim: Mountsandel Development Description: SOC to be developed in support revised £6m Mountsandel proposal.	Consultant to be appointed to develop SOC.	01/04/22	31/03/23	Cost Breakdown: Consulting consultancy services - £4,767. Staff Resource.	How much did we do? 1 x SOC completed for Mountsandel Development. How well did we do it? Too early to report. Is anyone better off? Too early to quantify.	3,4

Growth Deal	Aim: Regeneration of Dunluce Castle Description: SOC to be developed in support of the Regeneration of Dunluce Castle. Proposals restricted to castle and surrounding Lands.	Consultant to be appointed to develop SOC.	01/04/22	31/03/23	Cost Breakdown: Consulting consultancy services - £9,407. Staff Resource.	How much did we do? 1 x SOC completed for the Regeneration of Dunluce Castle. How well did we do it? Too early to report. Is anyone better off? Too early to quantify.	3,4
Growth Deal	Aim: Business Innovation & Incubation Hub at Enterprise Zone Description: SOC to be developed in support of a Business Innovation & Incubation Hub located at Enterprise Zone.	Consultant to be appointed to develop SOC.	01/04/22	31/03/23	Cost Breakdown: Consultancy services - £13,850. Staff Resource.	How much did we do? 1 x SOC completed a Business Innovation & Incubation Hub. How well did we do it? Too early to report. Is anyone better off? Too early to quantify.	4
Growth Deal	Aim: Centre for Drug Discovery & Pharmaceutical Innovation Description: Ulster University are leading on the development of SOC outlining	Consultant to be appointed to develop SOC.	01/04/22	31/03/23	Cost Breakdown: No cost to Council. Staff Resource.	How much did we do? 1 x SOC completed for Centre for Drug Discovery & Pharmaceutical Innovation. How well did we do it? Ulster University to provide update.	3,4

	<p>demand for c.12k – 20k ft² Pre-Clinical Toxicology Facility, with both a veterinary and human focus.</p> <p>Centre will be the Foundation underpinning a research wing of the proposed School of Veterinary Medicine.</p>					<p>Is anyone better off? Too early to quantify.</p>	
Growth Deal	<p>Aim: Food Innovation Centre & Incubation Hub Description: SOC to be developed in support of a Food Innovation Centre & Incubation Hub.</p>	<p>Consultant to be appointed to develop SOC.</p>	01/04/22	31/03/23	<p>Cost Breakdown: Consulting consultancy services - £15,000. Staff Resource.</p>	<p>How much did we do? 1 x SOC completed for a Food Innovation Centre & Incubation Hub.</p> <p>How well did we do it? Too early to report.</p> <p>Is anyone better off? Too early to quantify.</p>	4
Growth Deal	<p>Aim: Digital Hub: Grows the Glens Description: OBC to be developed in support of Phase II</p>	<p>Consultant to be appointed to develop OBC.</p>	01/04/22	31/03/23	<p>Cost Breakdown: Consultancy services - £20,155. Staff Resource.</p>	<p>How much did we do? 1 x OBC completed for Phase II of the Grow the Glens Digital Hub proposal.</p> <p>How well did we do it?</p>	4

	of the Grow the Glens proposal.					Too early to report. Is anyone better off? Too early to quantify.	
Growth Deal	Aim: Skills, Apprenticeships & Employability Projects Description: Theme running through all the proposed capital projects.	All consultants who complete an OBC must complete the Skills Template developed by PMO.	01/04/22	Ongoing	Cost Breakdown: Staff Resource.	How much did we do? 2 x Skills Template to be completed for the commissioned OBCs. How well did we do it? Too early to report. Is anyone better off? Too early to quantify.	4
Growth Deal	Aim: Growth Deal Portfolio Business Case Description: Portfolio Business Case will provide project justification pre Head of Terms.	PMO to bring development of Portfolio Business Case in-house.	01/04/22	Ongoing	Cost Breakdown: Staff Resource.	How much did we do? 1 x Portfolio Business Case to be developed. How well did we do it? Too early to report. Is anyone better off? Too early to quantify.	4

Action 7: Promotion of Atlantic Link Enterprise Campus (ALEC)							
Indicators: Develop a new marketing plan and brief. Ongoing work with Department and HM Treasury. Ongoing engagement with Economic Advisory Group. Re-engage with ALEC Project Board.							
Theme	Aims & Description	Keys Activities	Start Date	End Date	Resources or Cost Estimate	Performance Measures (OBA)	Reporting Quarter
Atlantic Link Enterprise Campus	<p>Aim: Promotion of Atlantic Link Enterprise Campus.</p> <p>Description: Ongoing marketing and promotion of Atlantic Link Enterprise Campus.</p>	<p>Working with new property agent to develop a new marketing plan and brief.</p> <p>Ongoing work with Department and HM Treasury.</p> <p>Ongoing engagement with Economic Advisory Group regards Growth Deal opportunities for the site.</p>	01/04/22	31/03/23	Budget: £15,000	<p>How much did we do? Re-evaluation of site undertaken. Continue to lobby regards better offering for the site in line with other UK Enterprise Zones. Looking at potential innovation hub as part of the Growth Deal.</p> <p>How well did we do it? Too early to report.</p> <p>Is anyone better off? Too early to quantify.</p>	1,2,3,4

Prosperity & Place Department
 Labour Market Partnership (LMP) – Outcome Based Accountability (OBA) Monitoring Report,
 1st April – 30th September 2022

Service Area: Labour Market Partnership (LMP)							
Links to Council’s Recovery & Renewal Economic Development Strategy 2020: Recovery – Labour Market Activation							
Action 1: To form and successfully deliver the functions of the Labour Market Partnership for the area.							
Indicators: Number of meetings facilitated.							
Satisfaction levels of LMP members (LMP survey).							
Theme / Work Stream / Services	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Establish a Labour Market Partnership	<p>Aim: Establish a Labour Market Partnership.</p> <p>Description: LMP will operate under a defined term of reference. Membership will include a broad range of social partners providing local expertise. Integrated approach will elicit strong attendance at</p>	<p>Identify and convene social partners for LMP board.</p> <p>Appoint LMP Chair.</p> <p>Produce defined term of reference to include:</p> <ul style="list-style-type: none"> • Governance Framework 	01/04/22	31/03/23	<p>Budget: £30,000</p> <p>Cost Breakdown: Meeting costs (room hire, hospitality etc.) - £3,000</p> <p>Training Allowance - £2,000</p>	<p>How much did we do? 1 LMP meeting held.</p> <p>How well did we do it? 88.89% attendance rate by LMP members.</p> <p>Is anyone better off? 100% of members have an increased knowledge of employability and</p>	1, 2, 3, 4

	<p>regular meetings, ensuring streamlined approach to LMP objectives.</p> <p>Aim: Ensure key objectives within Action Plan are fit for purpose.</p> <p>Description: Research to be undertaken to guarantee interventions are targeted at most in need.</p> <p>Aim: Determine needs of LMP social partners.</p> <p>Description: Optimise understanding of objectives LMP, to ensure commitment and effective participation through relevant training and support.</p>	<ul style="list-style-type: none"> • Programme design and commissioning practices. • Monitoring and Evaluation process. • Bi-Monthly meetings of the LMP Undertake research to ensure programmes developed are aimed as needed. <p>Co-Design of LMP Programme – 3-year Strategic Plan commissioned enabling annual Action Plans to be developed.</p> <p>Induction training to be provided to all social partners. Needs assessment of social partners to be conducted. Training and support to be provided if weakness identified i.e. action planning.</p>			<p>Staff Resource</p> <p>Intelligence gathering and programme design - £25,000.</p>	<p>labour market conditions locally.</p> <p>100% of LMP members believe LMP is having a positive impact.</p> <p>How much did we do? N/a. Pending Letter of Offer.</p> <p>How well did we do it? n/a</p> <p>Is anyone better off? n/a</p> <p>How much did we do? 1 training programme delivered.</p> <p>How well did we do it? 88.89% attendance.</p> <p>Is anyone better off? 100% of members feel supported/confident to carry out their role.</p>	
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Action 2: To improve employability outcomes and/or labour market conditions locally...

**Indicators: % Economic Inactivity (NISRA)
% Redundancies
% No Qualifications**

Theme / Work Stream / Services	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Employability supports for the economically inactive (EI) / long term unemployed.	<p>SP2.1: Work Ready Aim: Develop and provide a support programme for the LTU and EI. Description: Research and identify the issues affecting the LTU and EI. Develop a programme to engage specifically with these groups, delivering a pathway to health, skills and training.</p>	<p>Two x 12-week programme targeting LTU and EI, delivered Autumn/Winter.</p> <p>Combination of group and 1-2-1 mentoring. Programme will deliver 16x6 1-2-1 sessions @ £50/hour.</p> <p>Participants have potential to gain Level 1 qualification and develop key life skills i.e., coping mechanisms, increased confidence.</p>	01/04/22	31/03/23	£5,000	<p>How much did we do? N/a. Pending Letter of Offer.</p> <p>How well did we do it? n/a</p> <p>Is anyone better off? n/a</p>	1, 2, 3, 4
Employability supports for the economically inactive (EI) /long	<p>SP2.2: Business Start-up Support and Seed Fund. Aim: To support and empower individuals enabling</p>	<p>Assistance from Alchemy Programme Manager to codesign business support course.</p>	01/04/22	31/03/23	<p>Budget: £55,000</p> <p>Cost Breakdown: Development of</p>	<p>How much did we do? N/a. Pending Letter of Offer.</p> <p>How well did we do it?</p>	1, 2, 3, 4

<p>term unemployed.</p>	<p>their progress into employment.</p> <p>Description: LTU (i.e., unemployed for 1yr+) who are looking to establish their own business to receive business support (how to write business plan, basics of financial planning etc.). Upon successful completion of business support course, participants will have opportunity to apply for a business start-up seed grant. Grant applications will be managed by Council's Funding Unit.</p>	<p>Bespoke Level 1 qualification in Business Planning to be developed.</p> <p>3 x 8-week programmes delivered.</p> <p>Combination of group and 1- 2-1 mentoring.</p> <p>Programme will deliver 450 1-2-1 sessions @£50 per day.</p> <p>Participants have potential to gain Level 1 qualification in Business Planning.</p> <p>Funding Unit to provide guidance and support in developing Business Start-up Seed Grant criteria.</p> <p>Funding Officers to conduct application workshops for applicants eligible to apply for grants.</p> <p>Participants have potential CPD in</p>			<p>bespoke qualification and expert input - £5,000.</p> <p>Technical support to add new grant to Council online grant system - £1,000.</p> <p>Programme advertising - £2,500.</p> <p>Training delivery - £22,500. Grants available – 24 worth £1,000.</p> <p>Staff resource</p>	<p>n/a</p> <p>Is anyone better off? n/a</p>	
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		submitting funding applications.					
Employability supports for the economically inactive (EI) /long term unemployed.	<p><u>SP2.3: Pathways for the Disadvantaged</u> Aim: Develop a programme to target the most disadvantaged areas in the Borough.</p> <p>Description: Provide flexible learning opportunities on accredited courses for those not immediately ready for work.</p>	<p>Identify and target areas experiencing greatest deprivation within the Borough.</p> <p>Using the research from SP1 to design & develop a specific programme/ intervention for the most disadvantaged areas, ensuring collaboration/input from all relevant stakeholders, i.e. Multi Agency Support Hub, Environmental Health, Sure Start, and Neighbourhood Renewal etc.</p> <p>3x12 week training programmes delivering targeted training and support interventions to address needs. Including but not limited to employability skills, self-confidence, team building, accredited</p>	01/04/22	31/03/23	<p>Budget: £20,000</p> <p>Cost Breakdown: Intervention design and delivery - £20,000. £500 average cost per participant.</p> <p>Staff resource.</p>	<p>How much did we do? N/a. Pending Letter of Offer.</p> <p>How well did we do it? n/a</p> <p>Is anyone better off? n/a</p>	1, 2, 3, 4

		<p>qualifications, job search skills etc.</p> <p>Three training sessions scheduled.</p> <p>Target of 40 most disadvantaged residents supported across the Borough.</p>					
<p>Programmes to be delivered in response to the rise in claimant numbers, due to redundancies caused by the COVID pandemic.</p>	<p><u>SP2.4: Retrain Plus</u> Aim: Support the newly unemployed with the opportunity to retrain and learn new skills.</p> <p>Description: To meet current labour market demands in key sectors: HGV Driver, Social Care & Hospitality.</p>	<p>Engage with local employers to determine gaps.</p> <p>Identify retraining opportunities to enable the newly unemployed to re-enter workforce.</p> <p>Develop ToR for training providers to respond with accredited programmes of delivery. Delivery programmes must address barriers to entry (i.e. training apprehension, reasonable adjustments etc.)</p> <p>Call-off lists of training providers established.</p>	01/04/22	31/03/23	<p>Budget: £52,000</p> <p>Cost Breakdown: Procure resources from training providers (tutor costs, course registration, exam costs, certification fee, room hire, catering, and travel costs).</p> <p>HGV - £1700 average cost per participant = £51,000.</p> <p>Advertising academies - £1,000.</p>	<p>How much did we do? N/a. Pending Letter of Offer.</p> <p>How well did we do it? n/a</p> <p>Is anyone better off? n/a</p>	1, 2, 3, 4

		Programmes identified to be delivered: HGV training academy/ voucher scheme, to include guaranteed interview. .					
Addressing the future skills deficit identified.	<p><u>SP2.5: Sustaining Lifelong Learning</u> Aim: Supporting communities, in the areas of most need, based on high deprivation, by developing formal and informal opportunities to encourage return to workforce.</p> <p>Description: Promotion of and engagement in lifelong learning within local communities, by developing in person and virtual learning opportunities which create a safe learning environment for those with apprehension about returning to learning.</p>	<p>External resource procured to consult with DE/EA/FE partners and local community groups and education providers to determine barriers to and opportunities within lifelong learning and ensuring no duplication of regional provision.</p> <p>Bespoke intervention package to be designed and delivered targeting outcomes of consultation, including the following areas:</p> <ul style="list-style-type: none"> • Literacy • Numeracy • ICT • Job searching • Interview skills • CV writing 	01/04/22	31/03/23	<p>Budget: £28,916 Cost Breakdown: Co-design and delivery of interventions (marketing, recruitment, course fees, venue hire, hospitality etc.) - £26,416. Educational material provision - £2,500. Staff resource.</p>	<p>How much did we do? N/a. Pending Letter of Offer.</p> <p>How well did we do it? n/a</p> <p>Is anyone better off? n/a</p>	1, 2, 3, 4

		<p>Targeting 50 participants throughout the Borough.</p> <p>Provision for the purchase of educational materials to support lifelong learning. Limited to £50 per participant.</p>					
<p>Addressing the future skills deficit identified.</p>	<p><u>SP2.6: Priority Sectors Personal Learning Account (PLA)</u> Aim: Enabling upskilling within priority sectors.</p> <p>Description: Participants can get new skills and qualifications that local employers need to help them progress in their current career. Maximum grant of £500 towards course within priority sectors which demonstrates upskilling of employee.</p>	<p>ToR produced by LMP outlining eligibility criteria and administration of personal learning account.</p> <p>External technical resource procured to design and develop personal learning account platform.</p> <p>FE Colleges engaged to ensure accredited course can be accessed via a personal learning account (i.e. upskilling training only within priority sectors).</p> <p>Funding Unit to administer part-funding</p>	<p>01/09/22</p>	<p>31/03/23</p>	<p>Budget: £132,000 (budget £82,000 DfC and £50,000 DfE)</p> <p>Cost Breakdown: Design and Development of Personal Account Platform - £30,000.</p> <p>Grant allowance - £100,000.</p> <p>200 grants administered x £500.</p> <p>Advertising - £2,000.</p>	<p>How much did we do? N/a. Pending Letter of Offer.</p> <p>How well did we do it? n/a</p> <p>Is anyone better off? n/a</p>	<p>2, 3, 4</p>

		grant associated with the personal learning account. Targets: 200 participants, (open to the unemployed and under-employed) upskilled through completion of accredited course.			Staff resource.		
Addressing the future skills deficit identified.	<p>SP2.7: Apprenticeship Aim: Increase awareness of apprenticeships within the Borough.</p> <p>Description: Develop a virtual apprenticeship alert platform to promote opportunities and raise awareness of vocational training. This will act as a one stop-shop for people out of employment looking to identify retraining opportunities across the borough and alternates to traditional academia.</p>	<p>External technical resource procured to design, develop and host virtual apprenticeship alert board.</p> <p>Engagement with recruitment agencies; local employers; Job Centre NI Online; etc. to raise awareness of platform.</p> <p>Target 100 employers using platform in year 1.</p> <p>Advertising campaign to promote platform to LUE/EI and school leavers.</p>	01/06/22	31/03/23	<p>Budget: £40,000</p> <p>Cost Breakdown: Design and development of virtual jobs board - £30,000.</p> <p>Platform hosting costs - £2,000.</p> <p>2 cycles of local advertising campaign - £8,000 (£4k per cycle).</p> <p>Staff resource.</p>	<p>How much did we do? N/a. Pending Letter of Offer.</p> <p>How well did we do it? n/a</p> <p>Is anyone better off? n/a</p>	2, 3, 4

		Target 300 unique users in year 1.					
Action 3: To improve employability outcomes and/or labour market conditions locally.							
Indicators: # views on social media # visitors to website							
Theme / Work Stream / Services	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Increase awareness of employability and skills programmes.	<p>Aim: To ensure communication across the Borough of the regional employability initiatives.</p> <p>Description: Actively promote the regional and local LMP programmes through the various communication methods and in partnership with other local community and business networks.</p>	<p>Establish a dedicated section within Council website containing accurate information and guidance on actions/ programmes of LMP and regional programmes.</p> <p>Engage with business and community networks to raise awareness and engagement with LMP. Deliver a comms/digital and social media campaign to all stakeholders and public.</p> <p>Facilitate schools' careers fairs and jobs</p>	01/04/22	31/03/23	<p>Budget: £35,000</p> <p>Cost Breakdown: Business/Community engagement - £5,000.</p> <p>Generic Comms/digital and social media marketing of LMP - £10,000 (Advertising budget included in each SP).</p> <p>Careers/Jobs Fairs - £5,000.</p>	<p>How much did we do?</p> <p>In collaboration with local JBOs, 6 Outdoors Jobs Fairs were hosted in Coleraine (2), Ballymoney, Ballycastle, Limavady and Portrush. Marketing support included social media posts and boosts.</p> <p>Preparation for the STEM village at the NI International Airshow. Unfortunately, this event was cancelled as a result of the Queen's passing.</p>	1, 2, 3, 4

		<p>fairs, ensuring engagement by those business support through LMP.</p> <p>Promote upskilling/retraining opportunities with STEM priority sectors.</p>			<p>Upskilling/Retraining in STEM priority sectors promotion - £15,000.</p>	<p>Careers Workshop with St Mary's Limavady & Limavady High School on Wednesday 28th September.</p> <p>How well did we do it?</p> <p>100% of feedback we received from the Job Fairs commented on the positive impact they had?</p> <p>Jobs Fair marketing and promotion online was very effective. The LMP did 40 posts (Facebook and Instagram) relating to the job fairs between 16 May and 29 June 22. The greatest engagement was from boosted posts: 17 May, 6156 reached on Facebook with 2521 post engagements e.g., clicks, likes shares, media opens. 17 May, 7725 reached – no engagements captured here as it is Instagram and no links to click etc.</p>	
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						<p>24th May – 9268 reached.</p> <p>LMP were also involved in the 4C Ur Future in Coleraine on 22nd June 2022. We are currently working on an evaluation of the event which will detail attendance figures and feedback.</p> <p>100% (30 students) reported the event was a success.</p> <p>Is anyone better off? We have increased awareness of employability and skills programmes among people throughout the Borough.</p>	
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Service Area: Regeneration							
Links to Council's Recovery & Renewal Economic Development Strategy 2020: Renewal - Renewed Place							
Action 1: Lead in the delivery and implementation of Portrush Kerr Street & Harbour Public Realm Scheme							
Indicators		Successful completion of Design Phase for the Project. Preparation of OBC for submission to DfC to secure funding of Construction Phase. Preparation of PQQ for Construction Phase. Commencement of Construction Phase.					
Theme / Work Stream / Service	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Completion of Regeneration Structure	Aim: Completion of Regeneration Structure. Description: Fill vacant posts.	Fill vacant posts for: Regeneration Manager Regeneration Officer	01/04/22	30/06/22	As per staff budget.	How much did we do? Regeneration Manager and Regeneration Officer posts not advertised as yet. Head of Service gapping the Regeneration Manager position in the interim. How well did we do it? 50%. Head of Service gapping Manger position in interim. Officer position still vacant. Is anyone better off? Permanent staff still to be recruited.	1

Public Realm Regeneration	<p>Aim: To upgrade and improve the Kerr Street and Harbour area of Portrush.</p> <p>Description: Council to build upon previous Environmental Improvement Schemes in Portrush to complete the final stage of environmental upgrades and improvements for the town.</p>	<p>Close and regular collaboration with Council Capital Projects and Regeneration teams, as well as DfC and other statutory agencies, through monthly Steering Group and Technical Group meetings, to ensure successful delivery of the Design Phase and secure funding and contractual services for the Construction Phase.</p>	01/04/22	31/03/23	<p>Cost Breakdown: £113,159 100% funded by DfC Staff Resource</p>	<p>How much did we do? Design Phase for Project completed including 12 week public consultation period. OBC prepared and submitted to DfC £1.4M funding confirmed from DfC for Construction Phase PQQ Prepared (at risk) and appointment of contractors for construction stage underway. Construction Phase to commence during November 2022</p> <p>How well did we do it? All actions completed within acceptable timescales.</p> <p>Is anyone better off? Too early to quantify.</p>	<p>2</p> <p>3</p> <p>3</p> <p>3</p> <p>4</p>
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Action 2: Lead in the delivery and implementation of Ballymoney Environmental Improvement Scheme

Indicators							
Successful completion of Design Phase for the Project. Preparation of OBC for submission to DfC to secure funding of Construction Phase.							
Theme / Work Stream / Service	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Public Realm Regeneration	<p>Aim: To upgrade and improve the Ballymoney Main Street area of the town.</p> <p>Description: As a top priority emerging from a review of Ballymoney Masterplan, Council is to undertake the Design Phase and make preparations for the Construction Phase of Environmental Improvement works, largely focussed on Main Street with some works proposed for upper Main Street, Townhead Street, Linenhall Street and Charlotte Street.</p>	<p>Close and regular collaboration with Council Capital Projects and Regeneration teams, as well as DfC and other statutory agencies, through monthly Steering Group and Technical Group meetings, to ensure successful delivery of the Design Phase and secure funding and contractual services for the Construction Phase.</p> <p>Series of Consultations with DEAs and key Stakeholders to consider options, including traffic options.</p>	01/04/22	31/03/23	<p>Cost Breakdown: £129,843 100% funded by DfC. Staff Resource</p>	<p>How much did we do? Proposed concept design for Project has been prepared based on preferred option. 12 week Public Consultation Phase has commenced. Work has commenced to ensure preparation for the OBC for submission to DfC for funding of the Construction Phase.</p> <p>How well did we do it? All actions completed within acceptable timescales.</p> <p>Is anyone better off? Too early to quantify</p>	<p>1-3</p> <p>3</p> <p>3-4</p>

Action 3: Lead in the Delivery of Coleraine Revitalise 21-23							
Indicators	<p>Successful completion shop front improvements to at least 55% of eligible businesses in the project area. Implement a Grant Programme for businesses in the Project Area to upgrade their shop frontages up to a maximum of £5k per property. Secure a 10% contribution from participating business/property owners towards eligible works to their properties. Improve the overall visual impact/streetscape of the town centre to attract custom and to maintain the public approval rating.</p>						
Theme / Work Stream / Service	Aims & Description	Key Activities	Start Date	End Date	Resource or Cost Estimates	Performance Measures (OBA)	Reporting Quarter
Public Realm Regeneration	<p>Aim: To continue the 'Revitalise' grant scheme to eligible areas of Coleraine Town Centre.</p> <p>Description: Council to administer grants to property/business owners to assist in the upgrade of their business premises, address vacancies and enhance the visual impact of the townscape.</p>	<p>Launch and promotion of grant scheme opportunities. Regular contact with, and support for applicants. Reviewing applications and issuing Letters of Offer for grant recipients. Ongoing advice and guidance, and monitoring of progress. Regular updates for Coleraine Town Team and DfC on progress and issues. Processing of grant claims as and when received and verified.</p>	01/04/22	31/03/23	<p>Cost Breakdown: £294,000 = 90% funded by DfC and a 10% contribution by participating business/property owners.</p> <p>Staff Resource</p>	<p>How much did we do? Project area agreed and First call for applications issued in 2021. Second call for applications issued in 2022. Extension of Project Area agreed. Third call for applications issued. Project ongoing until Q4 end.</p> <p>How well did we do it? Too early to report.</p> <p>Is anyone better off? Too early to quantify.</p>	<p>1 2 2 1-4</p>

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ANNEX E

TOURISM AND RECREATION

The Tourism and Recreation Business Plan is divided into 4 key functional areas:

1. Tourism Destination Management

Management of the Destination Management Strategy ensuring a high-quality visitor experience and economic return. Coordination and management of the development, marketing, trade support and visitor servicing activities relating to tourism destination management. Development and delivery of a broad range of tourism development projects that have a strong, positive and sustainable benefit for the local economy and community.

2. Coast and Countryside Management.

To provide enhanced opportunity for the public to enjoy and appreciate the outdoors on a year round basis through recreational pursuits, the sustainable management of quality venues and promotion of iconic landscape and coast line whilst contributing to tourism, rural development, investment in our natural assets along with health & well-being. Co-ordinate the delivery of Council's Biodiversity Action Plan.

3. Holiday and Leisure Park (HALP) Management

The strategic development of Council's portfolio of Caravan sites to maximise financial return on behalf of the ratepayer and provide a high-quality experience for HALP residents and visitors. The operational management of the sites and service delivery in line with statutory, corporate and legal responsibilities. The Council owns and manages 6 holiday and leisure parks, offering facilities for static caravans, touring caravans, motorhomes, tents, wooden holiday pods, and an Aire de Service facility for motorhomes.

4. Tourism Event Management

The development, marketing and delivery of a range of events that benefit the local population and bring economic benefit by being an attractor for visitors. Management of Council's portfolio of events. Development, facilitation and support of the wider event offering in the Council area.

Staffing

The Tourism and Recreation structure has seen a significant alteration with Council approval for a revised staffing complement for the Tourism Events remit. The team are working in conjunction with HR to fill this structure. In addition to this, work is ongoing to populate the permanent Holiday and Leisure Park structure. Within the Coast and Countryside team the post of Outdoor Recreation Officer has yet to be filled, along with a number of vacant posts in our Visitor Information Centres.

Budgetary Constraints

The local economy has continued to benefit from the staycation phenomenon, along with a gradual return of international tourist numbers. This is being reflected in part through the income generation at our Holiday and Leisure Parks. Inflationary pressure, particularly around energy costs, the costs of goods and services and the possible rise in wages has impacted on the in-year budgetary position. Officers have taken steps to reduce expenditure to counter the above where possible.

Quarter 2 / 6 Month Update

Destination Management	Quarter 2 / 6 Month Update
Trade Engagement	
<p>Communicate and engage with tourism and hospitality businesses to garner their support to the shared vision and goals of the Destination. Develop and sustain the local visitor economy through engagement with the wider tourism and recreation sector.</p> <p>Build strong relationships and assist industry to undertake, marketing business development and training initiatives.</p>	<p>Weekly e-zines sent.</p> <p>Social media channels used to promote message and engage with trade. 95 trade interactions have taken place. Collaborative projects such as Atlantic Sessions, CCAG walking festival, Sperrins Walking Festival, Causeway Coastal Route Clusters and Taste Causeway are ongoing. Investment in skills development via Tourism Excellence programme with 12 participants and 5 dedicated tourism webinars planned for Autumn/Winter.</p>
Product Development	
<p>Work with key stakeholders to advance and develop the product offering and visitor experience to attract new markets and extend dwell time.</p> <p>Develop and implement a broad range of strategic tourism development projects and experiences that have strong, positive, and sustainable benefit for the local economy and community.</p>	<p>New experience Development Program Facilitator appointed with the new program commencing 21st November 2022.</p> <p>Creative Causeway Craft Trail/ Taste Causeway members are being invited to attend the New Experience Development Programme.</p> <p>Ongoing support for Mountsandel Working Group</p> <p>Funding and promotional opportunities are being explored to establish CCW as a 'must do' coastal trail on the island of Ireland.</p>
Destination Marketing	
<p>Develop and deliver Causeway Coast and Glens marketing and communications programme which allows delivery of the right content, to the right people through the right channels at the right time.</p>	<p>Currently onstream with radio and digital advertising for Giant Taste of Causeway Coast and Glens – a collaborative programme in partnership with Taste Causeway, supported by TNI to deliver events and experiences and industry development in the food and drink sector within the borough.</p>

<p>Build the Destination's image, identity and awareness in domestic, ROI, GB, US and European markets for quality experiences, generating overnight visits throughout the year.</p> <p>Continue the promotion of the Causeway Coastal Route to create an international stand out product offer, working with neighbouring Councils and agencies.</p>	<p>Working with Tourism Ireland and Tourism NI in the domestic and out of state markets on content and promotions. New map produced in partnership with Tourism NI and MEA.</p> <p>New Group Experiences Buyers' Guide produced in partnership with MEA.</p> <p>Solo and joint trade promotions undertaken in home and overseas markets.</p>
<p>Visitor Servicing</p>	
<p>Develop, manage and promote the provision of high-quality visitor information services throughout the Destination.</p> <p>Ensure that visitors receive the appropriate information to assist them to stay and spend within the Destination.</p>	<p>All centres now re-opened.</p> <p>Enquiries doubled from 2021 but not yet at peak of 2019.</p> <p>TNI Visitor Attitude survey not yet available</p>
<p>Trade Engagement Projects</p>	
<p>Develop and deliver an industry engagement plan for 2022/23</p>	<p>Weekly e-zines are distributed to the trade with up-to-date information, social media is updated regularly with news and developments. 95 trade interactions have taken place in person, by phone and email with one to one advice and information provided</p>
<p>Support business innovation and development by identifying market opportunities and support mechanisms from the Council and other support agencies</p>	<p>12 participants were recruited and took part in the Tourism Excellence Programme. Two group workshops have taken place and one to one mentoring of 9 participants has successfully concluded with remaining 3 to finish mentoring sessions by end of November. To date, 8 business submissions of photography and videography have been received with remaining 4 expected by end of December.</p>
<p>Encourage participation and partnership in collaborative marketing initiatives/ events in the destination to target markets</p> <p>Support the work of the Causeway Coastal Route Cluster and Taste Causeway</p>	<p>5 tourism focused webinars are planned to take place between November and December and one Alchemy webinar to support tourism and other businesses will also take place. Promotion and recruitment underway for these webinars.</p> <p>Webinar themes chosen in conjunction with Taste Causeway. Trade Engagement Officer in regular liaison with Taste Causeway Webinar</p>

Enhance the competitiveness of the businesses through promotion of TNI quality assurance scheme Host meeting to promote both schemes x 2	themes chosen in conjunction with Taste Causeway. TEO in regular liaison with Taste Causeway.
Actively participate in Taste the Island, in partnership with Tourism NI's and Taste Causeway (tbc)	Taste the Island initiative did not happen 2022, as an alternative CCAG in partnership with Taste Causeway and TNI established 'Giant Taste of Causeway Coast and Glens' to promote food and drink events and experiences over the autumn/winter period
Atlantic sessions - Event management and PR Develop accommodation and food experience packages for Atlantic Sessions.	Successful delivery of event 18- 20 th November
Support the marketing team with 'Onboarding' the trade to DNI/ Visit Causeway	On boarding process always promoted to all members of trade in one-to-one contact, e-zine promotion and social media posts.
Half day conference, theme to be finalised.	Proposals for industry engagement event are being considered.
In partnership with C&C team deliver Sperrins Walking festival September 2022 and Causeway Coast and Glens Walking festival March 2023	Contract for Causeway Coast and Glens Walking Festival has been awarded – the event will take place 31 March – 2 nd April 2023 Successful delivery of Sperrins Walking Festival Banagher and Donal's Hill
Product Development Projects	
Deliver an Experience Development programme to support industry develop market led experiences x 6	New experience Development Program Facilitator appointed with the new program commencing 21st November 2022. Target to engage with 20 businesses, with minimum of 8 EAGS brand aligned experiences.
In partnership with TNI identify and support the development of x 8 EAGS experiences within the Borough 22/23	Currently paused until TNI release their new framework for EAGS, however, new potential EAGS experiences have been identified
Provide ongoing mentoring support to the new outdoor experiences in the first year to ensure long term sustainability of project/ value for money.	Support has been offered to the trade pre summer season with a plan in place to follow up Nov/Dec
Provide ongoing mentoring support to the Creative Causeway Craft Trail in partnership with Arts & Culture team	Creative Causeway Craft Trail are being invited to attend the New Experience Development Programme. Recent communication has

	taken place to ensure their events are updated on the Visit Causeway Site and Discover NI
Develop ToR for new Destination Management Strategy aligning to TNI Tourism Plans and Hotels needs analysis for the destination.	No progress on this action, as no Strategy from TNI
Identify and develop 'off road' gaps and trail head opportunities for the Causeway Coast Way in conjunction with Coast and Countryside	Funding and promotional opportunities re being explored to establish CCW as a 'must do' coastal trail on the island of Ireland.
Establish sustainable trade forum and investigate the possibility of achieving a sustainable tourism charter for the Destination	Currently being reviewed
Complete tourism signage audit.	On going
Half day conference, theme to be finalised	Proposals for industry engagement event are being considered.
Destination Marketing Projects	
Appoint a creative and media buying agency for period of 3 years	Complete and approved by Council in Q3.
Continued development works to Destination website. Increase website traffic by 50% v 2021 to attract 250K users. Increase in social media followers to 50K (Facebook) and 20K (Instagram) reaching 2m people and generating 550k engagements	210K users (Mar-Nov) +82% v 2021. 50.5K Followers (Facebook) 20.1K Followers (Instagram)
Determine the social media priorities and update social media strategy and plan Social media plan developed. Share content with counterparts in TIL and TNI where appropriate	Plan completed and content being shared with TIL and TNI
Deliver Autumn Campaign 1. Increased expenditure from domestic and out of state visits. 2 Increased number of bed nights. 3 Sustainable and balanced visitor economy.	Autumn/Winter campaign launched Q3 and ongoing until mid Q4. Stats not available from NISRA

Target a recovery of 60% of pre-pandemic levels for out of state trips based on last recorded figures (2019). In terms of spend recovery of 70% of pre-pandemic levels to £134m.	
Create additional itineraries for new market segments identified by Tourism Ireland and Tourism Northern Ireland based on latest consumer research and modify existing itineraries as new products/experiences are established Support targeted media/influencer fam trips in destination 8 new itineraries developed for key segments and target markets	In progress.
Achieve 4 dedicated CCAG/CCR content pieces online/in print	In progress to support a Giant Taste of the Causeway Coast & Glens in partnership with Paula McIntyre and Taste Causeway
Provide ongoing marketing support for the events team Develop, maintain and utilise digital collateral to support key Council led events, including feature pages and posts on relevant channels.	Storyboards, videos and landing pages delivered for Lammas Fair and Bushmills S&W Festival. Pre event support for Airshow
Attend targeted trade and consumer promotions virtually and physically across key markets GB, ROI, US and Europe. No. of Business Leads Generated (200 pa) No. of new contacts (70 pa) Timely follow-up with all contacts and leads (within 10 working days) Referrals to tourism partners (600 pa)	170 contacts YTD (9 trade events) 55 new contacts YTD 75% completed withing 10 days 390 referrals to tourism partners
Liaise and collaborate with key industry partners, neighbouring Councils and other stakeholders on joint marketing opportunities for CCAG/CCR Regular meetings with MEA/Visit Derry/Derry & Strabane District Council and National Trust.	Monthly meetings with MEA complete. 4 meetings held with Visit Derry/Derry & Strabane District Council. Quarterly meetings held with National Trust.
Deliver one co-operative marketing campaign with to promote CCR. Assess opportunities for increasing reach of CCR brand.	Awaiting proposals from TI for cooperative carrier promotion in Q1 with P&O Ferries or Stena Line. New map developed for CCR in partnership with Visit Derry, MEA and Tourism NI.

	Work on new proposition for Causeway Coastal Route to promote range of experiences and themes.
Marketing literature Profile CCAG product on TNI/TIL platforms and fam trips (unpaid) 75 posts per annum TNI 20 posts per annum TI	80 posts ytd (TNI) 48 posts ytd (TI)
Procure delivery of marketing literature requirements for 2023. Manage the creative and content elements of same.	Visitor Guide design and print quotation received – awaiting Council decision on print budget. Rathlin Island Map production tbc.
Visitor Servicing Projects	
Develop, manage and promote the provision of high quality visitor information services throughout the Destination. Management of 7 VIC within Causeway Coast and Glens Borough ensuring compliance with all statutory and legislative requirements and working in accordance with good governance and health and safety requirements.	Achieved & ongoing
Management of SLA with Glens of Antrim Historical Society	Achieved
Actively promote the VIC booking service to all relevant businesses within the Borough	The VIC's are currently working with 128 local craft/ authors/ artisan food providers and 25 experience providers offering a direct booking service for over 36 experiences.
Carry out a review of Visitor Information provision across the Borough	In progress
Ensure an exceptional level of customer service is provided to all customers.	On-going Ballycastle shortlisted for Award in top 4 in Northern Ireland. Positive feedback and Trip Advisor Reviews Positive feedback for trade for the booking service provided by the VIC
Ensure that visitors receive the quality information service to assist them to stay and spend within the Destination	On-going

	<p>Ballycastle Visitor Information Centre team for being shortlisted for the Visitor Information Centre of the year at the Northern Ireland Travel Magazine awards. Positive customer feedback and Trip Advisor Reviews</p>
<p>Support the Destination Marketing team to create relevant content online and to provide 'real time' online engagement and the preparation and updating of marketing literature Destination website and Discover NI.</p>	<p>Weekly What's on guide emailed to all trade Preparation for annual Accommodation guide Uploading of events to Discover NI Acting as a pickup point for literature for trade and signposting trade to relevant team members for business advice. Responsible for Tourism Ireland Community Forum</p>
<p>Provide ongoing support to Ballycastle Music Trail Experience in the first year to ensure long term sustainability of project/ value for money.</p>	<p>Support ongoing - the experience is at Stage 4 of EAGS process.</p>

Coast and Countryside	Quarter 2 / 6 Month Update
Coast and Countryside Management	
Responsible for the day-to-day management and delivery of services across Council owned and managed facilities pertaining to the Outdoor Recreation and Coast and Countryside remit	Ongoing as part of daily management of service
Responsible for the development and delivery of Outdoor Recreational Opportunities	Review of existing relevant strategy documents. Planning for tailored strategy linking OR and DM.
Biodiversity and Natural Habitat	Delivery limited due to no officer currently in post.
Responsible for administration and investigation of disputed access across public paths.	Ongoing as part of daily management of service. Awaiting KC advice on Giant's Causeway case.
Beach Management. Responsible for the Ranger service and public interface and management of Council recreational beaches across the Borough	End of peak season review required. Year-round approach to management a priority to reflect how sites are used and volume of use.
Beach Management	
Develop a model template for management of beach facilities.	Informally established at present. End of season review in December to identify actions.
Establish a coastal management forum	Forum to be established. Council continues to contribute to NI Coastal Forum. Coast & Countryside monitors coastal sites weekly
Progress Stage 2 of access improvements at Benone Strand.	Further management measures required to permit design of improved beach access.
Develop blueprint for Cushendall seafront in conjunction with Infrastructure Team	Some actions identified. Funding opportunity through CRSSP to deliver limited improvements on seafront. Substantial investment required.

Inclusive Beach Roll Out	First summer season successfully complete. Review of service identified other works to further enhance experience.
Improve and replace beach threshold signage with new design.	To be completed.
Biodiversity & Habitat Management Projects	
Introduce an awareness and educational programme for all Council employees.	B&HM Officer redeployed since 2021. No progress on this action.
Develop a 5-year plan for promotion of Beelicious and Don't Mow Let it Grow	B&HM Officer redeployed since 2021. No progress on this action.
Develop conservation and management plans for three Council managed sites with public access.	Farm resilience plans developed for Benone and The Moors. Additional fencing works at Moors to facilitate grazing at coastal grassland.
Identify further opportunities for tree planting and woodland development	Development of woodland at Camus and Letterloan
Coast & Countryside Management Projects	
Progress outline projects and design for Causeway Coast Way. (Continuing from recent completed projects at Whiterocks, Magheracross & Portaneevy)	Ongoing through the delivery of new trail infrastructure on IAT. Developing shovel ready schemes for appropriate funding opportunity
Continue to support and play a role in the Landscape Partnership scheme for Binevenagh and Lowlands.	Delivery complete on The Moors. Work ongoing with respect to trail development projects in Castlerock and Lough Foyle. Trail development at Downhill/Ballycarton/Binevenagh.
Review all C&C assets to identify necessary maintenance and repair works	Ongoing as part of management of service

Complete GIS mapping of areas defined under Coast and Countryside remit.	Progressing
Develop a Council policy on PROW investigations	Draft policy in place. Needs review.
Outdoor Recreation Management Projects	
Develop a facility management plan for visitor and recreation activities at Garvagh Forest.	To be developed
Rural All Ability Cycle Scheme - Garvagh	Progression to design stage with links to Jim Watt centre hub.
Hold consultation on future development of the Greenway/Blueway concept within the Council area.	To be progressed.
Present outline paper on the future development of mountain biking in the area.	N/A
Deliver on first phase of outdoor recreation enhancement at Banagher Glen, Sperrins	Design work complete, manufacture and installation initiated. To be completed January 23
Development of core path network at Cushendall/Bushmills/Dungiven	Routes identified. Discussion with landowners in Dungiven. Signage specification in development
Develop Outdoor Recreation Plan for Causeway Coast and Glens area.	Review of existing relevant strategy documents. Planning for tailored strategy linking OR and DM.
Engagement with commercial activity providers and activity user groups	Ongoing

Holiday and Leisure Parks	Quarter 2 / 6 Month Update
Review process for annual issuing of licensing agreement	Terms of Reference is being developed for digitalisation of the issue and management of annual licence agreement for HALPs.
Develop policies and procedures governing HALP income.	Process for the disposal of units by licence holders included in Licence Agreement papers
Develop a strategic plan for reinvestment in infrastructure to provide high quality experience and a strong return on investment.	Key infrastructure requirements over the next number of years have been identified and prioritised. Subject to resources, approval for implementation is being sought based on priority needs. 2022/23 projects include: Completion of touring pitches at Carrick Dhu HALP. Refurbishment of plant and wetside facilities at Benone HALP. Refurbishment of accommodation pods at Cushendun HALP. Installation of new 'accessible' pod at Benone and, 1 x planned for Cushendall. Dredging pontoon and marina area at Drumaheglis.
Develop a register and action plan for prioritised maintenance and repair works.	Maintenance and Repair – Due to in-year financial constraints maintenance and repair is restricted to H&S priorities and if absolutely essential.
Assess the potential for providing improved ablution facilities including DDA compliance at Cushendall HALP	Officers are working on the design and feasibility of facilities including seeking grant aid to reduce financial burden.
Assess development options for Benone Touring Pitches.	Due to in-year financial constraints, no work has been actioned.
Assess the potential for expansion of Carrick Dhu by installing hard stands and infrastructure adjacent to Ballyreagh Road in front of admin building.	Stage 1 approval received. Officers are working on the design and feasibility of facilities.
Implement access control for Sandhill Drive Motorhome facility.	Design and implementation ongoing.

Design and initiate green projects across HALPs.	Replacement of production conifers with native broadleaves, plus wildflowers, completed at 1 park. Outline design of future landscaping at Carrick Dhu and Juniper Hill are prioritised for year-end
Complete staffing structure design and appoint full time staff for all HALPs.	Consultation with staff complete and evaluation process ongoing, prior to Union consultation, matching and appointment process.
Secure tenants and associated Leases for all commercial property opportunities at Drumaheglis, Benone, Carrick Dhu and Juniper Hill.	Officers are working with Land and Property Team to promote and secure occupancy at newly vacant premises at Juniper Hill and Carrick Dhu. Drumaheglis and Benone have long-term tenants. Issue of licence agreement for Bann River Cruises Ltd outstanding.
Dredge marina berths and secure new berths income and business for water based activities at Drumaheglis	Stage 1 approval required prior to procurement of services.

Tourism Events	Quarter 2 / 6 Month Update
<p>Deliver 23 Council led events throughout the Borough that deliver economic benefit, increase footfall and generate positive PR for the Borough, measured through the Event Management Plan evaluation process.</p>	<p>All event projects delivered in first 6 months with exception of NI International Air Show due to the passing of HRH Queen Elizabeth II. Evaluations carried out on all events for 2023 review in programming and development. The Tourism Events Team will continue to implement the recommendations of the 10-year strategic approach for Events.</p> <p>All targets met regarding delivery, with attendance higher than anticipated with high demand post pandemic.</p>
<p>Sectoral support for non-Council led events through engagement, consultation, management tool kits, development opportunities and marketing opportunities</p>	<p>The Tourism Events Team in association with the Community Development Team launched the New Events Management Guide in April 2022 with tool kits and guidance for 3rd party event organisers.</p>
<p>Implement the findings of the strategic review for the Tourism Event remit 2022-2032, including the Reset Action Stage.</p>	<p>The Tourism Events Team have initiated the “Reset” stage by working to enable stakeholders to actively contribute and assist with developing event concepts. Developments in BSF / LF / Air Show and S&W carried out.</p>
<p>Populate approved Tourism Event Structure</p>	<p>HoS discussion with Events Team May 2022.</p> <p>The structure continues to be populated with the appointment of the Tourism Events Manager complete in Nov 2022. The recruiting for the Tourism Events Coordinator and other posts is ongoing.</p>
<p>Event Funding</p>	
<p>Review sustainability of Tourism Event Funding Programme (TEFP) and balance between growth and major events.</p> <p>Assess likely demand requirement for programme 2023/24</p>	<p>During 2022-23, there has been two successful Growth applicants and six successful Large applicants. Pipe Bands (Growth applicant) declined the Letter of Offer creating a saving, therefore approx. TEFP cost to Council was £370k.</p>

	Review of costs and assistance for 2023-24 is ongoing however, will maintain relaxed parameters
Enhance the event portfolio offering within the Borough through the financial facilitation of external events that meet the funding criteria to attract day trip visitors to the Borough and also inject overnight stays.	The Tourism Events Team in advance of funding rounds opening offer one to one advice to assist applicants with preparing their applications. Regular good practice industry updates are provided to event organisers to assist with enhancing the quality of submission for grant funding. The Tourism Events Team continue to mentor and guide potential new event applicants who may have a new idea which will enhance tourism experiences.
Council-led Tourism Events	
Development of new Event Management Plans featuring development opportunities for Council led events. Improved facilitation and support mechanisms for 3 rd sector providers. Identify best-fit events for the area, maximise the benefits and allocate resources	The event portfolio continues to be examined to determine future sustainability and fit with the 10-year strategic review. New and existing events will be evaluated, costed and developmental opportunities explored for future years. Development Plans continue to be broadened to allow for new themes that may attract additional target markets.
Deliver a Council-led Tourism Events programme (with Covid-19 scenario planning and Covid mitigations). Delivery of a programme of 23 events, whilst maintaining the profile of the event and the area as a tourism events destination.	Council Events portfolio continues to be delivered with exception of Air Show cancellation. Events in the first quarter of the year have been delivered on budget however, events since the summer period, into winter are maxing out budgets due to costs of inflation with suppliers.
Tourism Event Structure	
Populate approve new structure to improve efficiency and delivery outputs for the team. Confirm roles and T&Cs with a view to full structure population.	HoS discussion with Events Team May 2022. The structure continues to be populated with the appointment of the Tourism Events Manager complete in Nov 2022. The recruiting for the Tourism Events Coordinator and other posts is ongoing.
Event Marketing	

<p>Develop a tactical marketing approach/plan for Tourism Event remit that includes both Council led and integrating with Destination team on wider event provision.</p>	<p>The Tourism Events Team has worked closely with the Destination Marketing Team to target staycations and visitors primarily from the domestic market post pandemic. Marketing plans continue to be reviewed based on demands from the visitor economy. The development of the Event Marketing role is ongoing in line with the tourism event structure.</p>
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Table 1 below shows an overview of the Period 6 financial position for the Tourism and Recreation services

Service Area	Gross Expenditure	Gross Income	Net Expenditure	Budget Gross Expenditure YTD	Budget Gross Income YTD	Budget Net Expenditure YTD	Annual Budgeted Gross Expenditure	Annual Budgeted Gross Income	Annual Budgeted Net Expenditure
Tourism Destination	492,513.15	17,341.56	475,171.59	548,587.95	13,069.44	535,518.51	1,080,713.00	26,139.00	1,054,574.00
Coast and Countryside	439,367.77	25,530.68	413,837.09	450,862.05		450,862.05	781,734.00		781,734.00
Holiday and Leisure Parks	1,629,792.03	3,383,135.21	(1,753,343.18)	1,205,586.69	3,081,628.22	(1,876,041.53)	2,054,412.00	3,486,424.00	(1,432,012.00)
Tourism Events	725,243.19	39,677.06	685,566.13	754,560.68	50,191.66	704,369.02	1,956,998.00	235,350.00	1,721,648.00