

<b>Title of Report:</b>	<b>Prosperity and Place Programme – 6 monthly update</b>
<b>Committee Report Submitted To:</b>	<b>Leisure and Development Committee</b>
<b>Date of Meeting:</b>	<b>19<sup>th</sup> November 2019</b>
<b>For Decision or For Information</b>	<b>For Information</b>

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

<b>Budgetary Considerations</b>	
Cost of Proposal	Approx. £1.5m for 2019 Budget
Included in Current Year Estimates	<b>YES</b>
Capital/Revenue	Both
Code	
Staffing Costs	Included within Yearly Budget

<b>Screening Requirements</b>	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes	Date: 2018
	EQIA Required and Completed:	No	Date:
Rural Needs Assessment (RNA)	Screening Completed	No	Date: to be included within future business plan
	RNA Required and Completed:	No	Date: as above
Data Protection Impact Assessment (DPIA)	Screening Completed:	Not applicable	Date:
	DPIA Required and Completed:	Not applicable	Date:

## **1.0 Purpose of Report**

**The purpose of the report is to update members on the progress of the year's activity (Annex A).**

**Included for information is a post-Open survey of 114 business responses which were gleaned to gauge impact of the golf event in the local area. (Annex B)**

## **2.0 Headline items**

The frontline work of the Prosperity and Place team continues, with most programmes rolling forward into their second (or more) year of development. Job creation targets through Business Start and Alchemy have remained strong, with a more refined programme of communications ensuring that Council reaches as many businesses as possible throughout the Borough.

Council continues to support the Project Alchemy, Business Start-up, Digital Youth Programme, STEM@AirWaves, Taste Causeway and other local initiatives. This year, 5 Enterprise Awards were made, totalling £42,000.

A range of data-gathering exercises also continue, for example, footfall and vacancy rates within the main Town Centres. However, moving forward and to ensure value for money, P&P will now partner with Planning to combine data gathering across relevant areas of the Borough.

Town Centre Masterplan reviews are ongoing in conjunction with the Department for Communities; Ballymoney is expected to be returned for consideration shortly. An intense programme of ReVitalise initiatives for Limavady and Portrush are now completed, with remuneration from the Department continuing. An evaluation programme of impact will shortly begin across the Borough.

## **3.0 Opportunities and Challenges**

Terms of Reference / tender documentation for the Economic Development Strategy (Growth Strategy), in line with the proposed Growth Deal has just been released. This will create the opportunity to realise the unprecedented capital investment in the Borough.

The first Enterprise Zone for 40 years; the Atlantic Link Enterprise Campus is generating frequent interest, but the general view is that BREXIT and the absence of the Stormont Assembly are believed to be inhibiting investment and development throughout Northern Ireland.

The Energy opportunity is still in development, dependent upon further research and development and industry involvement specific to the Borough.

The Growth Deal may present opportunities to accelerate both of the aforementioned innovation / digital projects but also provide opportunities for regeneration and infrastructure investment.

There is an ongoing problem, country-wide, with the need, function and purpose for Town Centres. The reinvention of the retail experience is still evolving.

The Workforce Development Programme was slow to gain pace, however new ideas and initiatives are coming forward from stakeholders.

## **4.0 Open Business Survey**

A truncated version of the survey results which were gleaned in September/October 2019 are attached. A small group of respondents has volunteered to be surveyed over the next two years so that "legacy effects" can be gauged. Overall, responses were positive, and a cursory glance at results shows that while Council has a model for any return visits, there were learning points which staff can now pick up on.

## **5.0 Borough Overview**

Claimant Count for September 2019 is 2600 – down 1.4% over the year, with 22 percent of this number is classed as “youth” (18-24)

In 2018, the employment rate for NI was 70.0% and the economic inactivity rate was 27.2%. Causeway Coast & Glens had an employment rate below the NI rate and an inactivity rate higher than the NI rate (66.8% and 29.3% respectively).

In 2018, there were 41,733 jobs within Causeway Coast & Glens representing 5% of the NI total. Wholesale and retail are Causeway Coast and Glens’ largest sector (21%) followed by Human Health and Social Work (18%) and Education (11%).

The private sector accounted for three-quarters (75%) of all employee jobs in Causeway Coast & Glens in 2018 compared to the NI average.

In total there are 2,501 farms in Causeway Coast & Glens which represents 10% of total NI farms. The majority of farm businesses in Causeway Coast and Glens are classified as very small (70%).

In 2018, 33.8% of those aged 16-64 years were qualified to NVQ level 4 and above in Causeway Coast & Glens which was lower than the NI average of 34.9%. Causeway Coast & Glens had one of the highest rates of 16-64 year olds who had no qualifications (19.8%) compared to the NI average (14.7%).

In 2019 there were 6,075 businesses located within Causeway Coast & Glens representing 8% of the NI population. The vast majority (92%) are classified as micro (0-9 employees). The top 3 sectors in Causeway Coast & Glens are: Agriculture, Forestry & Fishing (33%), Construction (17%) and Retail (8%).

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SERVICE AREA: BUSINESS DEVELOPMENT						
Work Stream: Business Development	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget	KPI Progress	Additional Information
<b>Services</b>						
Business Engagement and Communications	Provision of information through E-zine, Facebook, Twitter, Website.  Running and supporting Business Events.	Engagement with 1000 businesses.  10 business events managed or supported.	Q4	£15,000	Ongoing  Ongoing	Provision of business support information to businesses through the business support website, twitter and facebook accounts. 20 e-zines issued between April –Sept. 1100 subscribed addresses.  10 between April –Sept  <i>(Note: 148<sup>th</sup> Open business engagement sessions counted under the 148<sup>th</sup> Open golf targets, further in this report).</i>
Information and Research	Ulster University Economic Policy Centre reports and updates.  Business Plan monitoring.	1 Policy Centre Report & Presentation for Council. Additional research as agreed per year 2 contract.  Prosperity & Place six month review and full year evaluation reports for Council.	Q1-Q4  Q2-Q4	£10,000	Ongoing  Scheduled Q3	Skills Barometer research completed for Strategic projects. UUEPC report & presentation due in autumn/winter.  6 month report to be completed in October.
Business Start	To stimulate and support business start-ups.  <b>Links with Community Planning Action 38: To increase interest in starting your own business as an option for local citizens.</b>	125 jobs created via Business Plan Approvals.	Q4	<del>£58,000</del> £57,800 (Note this is 20% match funding for NIBSUP)	98 Business Plan approvals April –Sept, which equates to 60 jobs.	NIBSUP (NI Business Start Programme) delivered by local enterprise agencies.

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Encouraging Entrepreneurship	To increase the interest in starting a business.	<p>Digital Youth Programme begins across schools in the Borough (delivery will be June 2019 to March 2020). Target 10 schools and 400 pupils to participate.</p> <p>Matching funding for Exploring Enterprise Programme.</p> <p>Matching funding for Learn to Earn, a Borough-wide ESF Programme, led by Roe Valley Education Forum.</p>	Q4	<p><del>£20,000</del> £19,351</p> <p>£20,000 £19,632</p> <p>£20,000</p>	<p>Commenced</p> <p>Commenced</p> <p>Programme to be confirmed.</p>	<p>Photo launch for Digital Youth Programme held on 12 June at Dalradia school. School &amp; ambassador recruitment complete. Programme delivery has commenced.</p> <p>Match funding finalised with Enterprise NI for Year 2 of the Exploring Enterprise Programme. Letter of Offer issued 4<sup>th</sup> June. Targets for the year set as:</p> <ul style="list-style-type: none"> <li>- 95 pre training personal development plans</li> <li>- 75 participants achieve accredited qualification</li> <li>- 19 into employment or self-employment</li> <li>- 9 into further education and training.</li> </ul>
Alchemy	<p>To deliver the Alchemy Programme which will be the Council's main business growth support provision offered to businesses (including social enterprises) based in the Council area.</p> <p>Links with Community Planning Action 39: to develop and deliver an Alchemy Growth Programme 2017-2021.</p>	<p><b>3½ year programme targets (March 2018 – 2021):</b> 400 businesses registered and supported.</p> <p>Current year target includes: Alchemy GROWTH (EU funded) – 100</p>	Q4	<p><del>£73,000</del> £65,593</p>	<p>76 recruited between April –Sept.</p> <p>40 mentored between April – Sept under</p>	Programme to date (since March 2018) = 413.

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		Alchemy LITE (Council funded) – 50.  Jobs Created  Additional workshops and group networking are also included.			Alchemy Growth.  12 mentored between April – Sept under Alchemy Lite.  31 jobs created between April - Sept.  6 workshops organised with 122 attendees.	Programme to date since March 2018 has created 105.5 jobs.
External Support to Partner Organisations	Working with local economic development stakeholders to support their activities for local businesses.	Sponsorship/support for 4 events/conferences/awards.	Q4	<del>£20,000</del> £19,253	1 training programme run.	Training Programme with Labour Relations Agency, 1 morning per week over 8 weeks with 28 participants.
<b>Projects</b>						
Enterprise Fund	Grant funding for businesses trading less than 2 years and in key local sectors.	Full allocation of budget. Positive indicators in respect of jobs and sales increases will be measured in 20/21 financial period.	Q4	<del>£50,000</del> £42,150	Complete	Fund opened for applications 15 <sup>th</sup> April, closed 17 <sup>th</sup> May. 27 applications received, of which 12 deemed ineligible. 15 scored by panel of which 5 received funding totalling £42,000. Project delivery & claim process on-going.
Digital Causeway Programme	Submission of application for the European Union's Investment for Growth and Jobs Programme – completed and successful.	Project to commence in Quarter 1, targets to be agreed, 3 year funding programme.	Q4	£20,000	Ongoing	Procurement for the delivery organisation led by CPD. Scoring held on 27 <sup>th</sup> June. Panel results taken to August Council meeting. 42 Digital Ltd appointed &

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						project initiation meeting held on 26 <sup>th</sup> Sept.
STEM @ Airwaves	Management of the STEM village at Airwaves.	<p>Attract 14 exhibitors to the STEM village.</p> <p>Up to 2000 visits over the two days of the event.</p> <p>80% of exhibitors happy to return in 2020.</p>	Q2	<p>£14,000</p> <p>£15,693</p>	<p>Complete</p> <p>Complete</p> <p>Not Complete</p>	<p>22 organisations exhibited at the STEM Village.</p> <p>Approx 2748 visits over the 2 days.</p> <p>Of the 48% of exhibitors who completed the feedback form, 100% are happy to return next year.</p> <p><b><u>Other Info:</u></b></p> <p>4th year of STEM Village. This year 3 marquees (last year 2).</p> <p>This is the 2<sup>nd</sup> year STEM Village welcomed sponsorship.</p> <p>Number of exhibitors increased from 21 to 22. Additional exhibitors expressed interest in displaying at STEM but this year's event was too soon for them to be able to pull together their displays.</p> <p>Competition held to encourage visitors to provide feedback and an opportunity to win the Council's new gift card for the Borough. Over the 2 days, 687 entries received. Lots of positive feedback and suggestions received.</p> <p>Guest speaker was James Soper, live science presenter, who performed his show 'Airmazing' twice daily.</p>

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						<p>Advertising for the STEM Village was via the Airwaves website, social media platforms, online adverts, press releases, radio and a supplement in the Belfast Telegraph.</p> <p>193 followers on twitter (up 13% on last year) and 240 Facebook followers. Most of the social media posts were trafficked through the more popular Air Waves twitter and facebook pages.</p> <p>2<sup>nd</sup> year of 'Quiet Hour' with 16 registrations over the 2 days (10 in 2018).</p>
Agrifood Support	Support local food producers and increase awareness and uptake of Causeway Coast and Glens Food Network branding.	Working in support of the Taste Causeway Network, which has attracted significant funding through Invest NI's Collaborative Network funding.	Q1-Q4	£20,000	Ongoing	<p>Taste Causeway is a 3 year development programme, funded through the Invest NI Collaborative Growth Programme in partnership with the Council. It aims to position the food and drink sector as a driver for economic growth &amp; creation and support the local food &amp; drink industry to capitalise on the important visitor market. Taste Causeway attended Balmoral Show to launch the new Taste Causeway concept and brand. The Taste Causeway stand showcased 12 artisan producers from the Borough during the 4 day show.</p> <p>In September, Taste Causeway came runner up in Ireland's top foodie destination competition (1<sup>st</sup> time entering competition).</p> <p>A Taste Causeway website launched &amp; twitter &amp; instagram accounts set up to target consumer audiences.</p>



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						A Causeway Taste Finder, downloadable mobile app is now available from Google Play & App Store.
NI Women's Enterprise Challenge Support funding	The Northern Ireland Women's Enterprise Challenge (NIWEC) is a new collaboration between the 11 Councils, Invest NI and Women in Business NI.	Includes one to one support, a series of networking initiatives and start up boot camps, and a final conference – local targets to be agreed.	Q4	£6,000 £6,060	Ongoing	Local targets set as follows:  Dragon's Den x 3 participants Networking Events x 14 participants Boot camps x 8 participants 1 workshop x 11 participants & buddy support.

<b>High Level Service KPI's (max 5/6)</b>						
<p><b>1. 1000 businesses assisted</b></p> <p><u>Update 1/4/19 – 30/9/19:</u> 1436 businesses assisted (98 business start approvals, 76 businesses recruited through Alchemy, 122 people at Alchemy workshops, 12 artisan producers at Balmoral Show, 28 people at Labour Relations training programme, 1100 e-mail addresses subscribed to business support e-zine)</p> <p><b>2. 125 jobs created</b></p> <p><u>Update 1/4/19 – 30/9/19:</u> 91 jobs created ( 60 Business Start, 31 Alchemy)</p> <p><b>3. 400 pupils participate in the Digital Youth Programme</b></p> <p><u>Update 1/4/19 – 30/9/19:</u> Ongoing</p> <p><b>4. 10 business events held in the Borough</b></p> <p><u>Update 1/4/19 – 30/9/19:</u> 17 business events held ( 6 Alchemy workshops, 1 Labour Relations training programme, 10 various business events)</p> <p><b>5. Full take up of Enterprise Fund</b></p> <p><u>Update 1/4/19 – 30/9/19:</u> Complete (5 Enterprise Fund grants awarded totalling £42,000)</p>						

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SERVICE AREA: TOWN & VILLAGE MANAGEMENT						
Work Stream: Town and Village Management	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget	KPI Progress	Additional Information
Town Team Support Funding	Support for Town Teams/Chambers of Commerce within the Borough to create vibrant and vital town centres.	Facilitate 6 Coleraine Town Team meetings.	Q1-4	£8,000 £7,098	3 meeting between April –Sept.	Held 14 <sup>th</sup> May, 3 <sup>rd</sup> July & 11 <sup>th</sup> Sept.
		Attend 6 Limavady Town Team monthly meetings.	Q1-4		2 meetings between April – June.	Held 10 <sup>th</sup> April & 11 <sup>th</sup> Sept.
		Attend minimum of 4 meetings with Local chambers of Commerce.	Q1-4		4 Chamber meetings attended between April –Sept.	Ballymoney: 1 <sup>st</sup> May & 19 <sup>th</sup> June. Limavady: 13 <sup>th</sup> June & 17 <sup>th</sup> June.  Other meetings attended: - 148 <sup>th</sup> Open engagement meetings across 4 towns (30 <sup>th</sup> April, 1 <sup>st</sup> , 8 <sup>th</sup> & 9 <sup>th</sup> May) - Ballymoney Q radio promotion 10 <sup>th</sup> May - Business engagement meetings with Ulster Bank 10 <sup>th</sup> May, Danske Bank 10 <sup>th</sup> May - Ballymoney Masterplan review, 21 <sup>st</sup> May.
		Creation of a Causeway Town Team.	Q1-4		In planning	Discussed at individual chamber meetings.
		Facilitate capacity building workshops for Chamber networks.	Q1-4		In planning	Discussed at individual chamber meetings.

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		TVM officers to attend minimum of 2 sector specific events.	Q1-4		Ongoing	2 events attended by TVM Officers: - ATCM regional meeting 14 <sup>th</sup> May, Belfast (Lessons learned from Primark fire). - ATCM Summer School (Future consumer).
Town Centre Health Checks/Footfall Counters	Conduct Town Centre Health Checks for 4 towns of Coleraine, Ballycastle, Ballymoney & Limavady.	Operate Footfall counters in Coleraine, Ballycastle, Ballymoney & Limavady – monthly and weekly reports.	Q1-Q4	£20,000 £18,000	Ongoing	Footfall counters continue to operate in Coleraine. Counters are now in position in Ballycastle, Ballymoney and being calibrated. Limavady footfall counter now in operation.
		Operate Perform System (Coleraine only) – monthly and weekly retail sales performance reports.	Q1-4		Ongoing	Perform contract expired in April. Needs reviewed.
		Vehicle count for Coleraine – monthly reports	Q1-4		Ongoing	Vehicle count continues for Coleraine.
		Quarterly vacancy count reports created for Coleraine, Ballymoney, Ballycastle, Limavady.	Q1-4		Vacancy count completed in April & July	<u>April 2019</u> Ballycastle 18%, down 1% Ballymoney 8%, down 3% Coleraine 11.14%, down 1.04% Limavady 10%, down 1%  <u>July 2019</u> Ballycastle 15%, down 3% Ballymoney 12%, up 4% Coleraine 10.84%, down 0.3% Limavady 12%, up 2%
		Renew of Springboard contract.	Q3		Q3	Springboard Data Analysis Training for TVM staff held on 10 <sup>th</sup> July (CPD accredited).

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		Investigate other data collection or sharing with other departments.	Q3-4		Ongoing	Contact made with Springboard. Renewal of contract for the towns of Ballymoney, Ballycastle and Limavady will not now be required until August 2020.
		Survey of town centre stakeholders for data input to town centre mapping project.	Q4		In planning	
Town Centre Promotions	Town centre marketing for the main towns of Coleraine, Ballycastle, Ballymoney, Limavady.	Support for 4 events across the Borough.	Q1-4	<del>(£20,000)</del> £19,080	2 events supported to date.	Ballymoney Spring Fair, Cafe Culture.  ROTB -support for production of town street banners; will be able to use next year.  Chambers to establish what support is required to promote town activities planned.  Assistance provided for the 12 <sup>th</sup> July parade within Coleraine town centre.
		Develop 2 Borough wide seasonal 'Shop Local' campaigns – Spring/Summer and Christmas.	Q1-4		Ongoing	
		Provision of town centre funding in support of key activities e.g. Halloween & Christmas, included under the Place Management Clean, Green Safe Themes.	Q1-4		Ongoing	Working with Council Events team & Coleraine BID to plan events at Halloween & Christmas 2019.  Issue with fireworks location for Coleraine as not in town centre. Coleraine BID aiming to make the day more town centre focused so putting together a programme of activity for the week.  TVM staff liaising with towns to establish Christmas activity programme for 2019.

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		Review & continue the Christmas window dressing competition across the towns and villages of the Borough.	Q1-4		Ongoing	Ballycastle, Ballymoney, Coleraine & Limavady have agreed to continue with Christmas window dressing competition.	
Place Management	Matching funding for initiatives to provide clean, safe, green and vibrant town centres.	Emergency clean up available prior to events, or assist in graffiti removal, depending on need.	Q1-4	<del>(£20,000)</del> £19,623	Ongoing	Design for new banners across 4 town prepaid. ASG & Partners appointed to do design work. Ballycastle design confirmed and installed. Celebration event held 25 <sup>th</sup> August. Project PR via social media & citizen's newsletter. Permission from Dfl for banners in Ballycastle & Ballymoney.  Limavady Town Team have agreed to proceed with the community banner project for the town.	
		Design and production of new lamppost banners for Limavady, Dungiven, Ballykelly, Coleraine and Ballycastle.	Q2-3		Ongoing		
		Town Centre Digital Mapping Project.	Q1-4		On hold		Presently on hold due to TVM staff workload.
		Investigate management process of events spaces within town centres.	Q1-4		Ongoing		Continue to work with Land & Property on any applications received.
		Work with estates and car park officers in relation to environment and access within town centres.	Q1-4		Ongoing	Consultation on tariffs & seasonal car parking with towns and villages facilitated by TVM staff. Round table workshop held on 20 <sup>th</sup> August; 27 people attended representing 9 towns. Feedback report completed and forwarded to Council's car park management team.  Work continuing with Council's Environmental Health staff on the	

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		To encourage and promote local town and village enhancements to generate greater in their retail centres.	Q4		Ongoing	implementation of the Pavement Café legislation in the Borough. Information sessions to be held in the main towns in the Borough.  Maps for each town at a cost of £1500 per town for design. Initial discussions held with Ballymoney & Limavady have been positive.
Causeway Speciality Market	Provision of Causeway Speciality Market in Coleraine Town Centre.	Minimum of 12 markets within Coleraine town centre.	Q1-4	<del>£20,000</del> £25,000	8 markets held to date	13 <sup>th</sup> & 20 <sup>th</sup> April, 11 <sup>th</sup> May & 8 <sup>th</sup> June, 13 <sup>th</sup> & 27 <sup>th</sup> July, 10 <sup>th</sup> & 24 <sup>th</sup> August. 14 <sup>th</sup> Sept cancelled due to wind forecast.
		Provision for up to 52 stalls each month.	Q1-4		Ongoing	
		Develop a marketing and communications plan to promote the Causeway Speciality Market.	Q2-Q3		Ongoing	Looking at developing an artist/entertainment programme during the market. Work ongoing to rebrand the market. Designs confirmed with rollout in Q3.
		Develop a Causeway Speciality Market website to promote the market and its traders.	Q3-Q4		To start Q3	
		To co-ordinate activities and organise a minimum of 6 workshop sessions with new market traders in collaboration with Naturally North Coast & Glens Market to develop the skills of the traders.	Q1-4		4 workshops held to date.	Workshops part of the Make it to Market Programme. Workshops held on Instagram, mobile movie making, crafting your perfect profile, visual merchandising.

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		Organise an event focusing on current relevant issues affecting market traders.	Q3		In planning	
		Conduct perception surveys on value of market to local area.	Q2		Complete	Completed in April & May.  Additional work also undertaken to organise stalls at various events across the Borough i.e. Raft Race, Meet the Riders, Salmon & Whiskey, Love Coleraine, The 148 <sup>th</sup> Open.
Town Centre Wi-Fi	Provision of free on street Wi-Fi for Ballycastle, Ballymoney, Coleraine, Limavady and Portrush.	Monthly reports for each town.	Q1-4	£26,000	Ongoing	Monthly reports received.
		Continue with maintenance and service provision.	Q1-4		Ongoing	Issues with equipment at Portrush Town Hall. Needed replaced due to age.
		Review of contracts and streamline where possible.	Q3-Q4		To start Q3	Contract for Portrush expired in August 2019. Contract extended to Feb 2020 for £2151 which takes committed spend to £23,985 to date. Will require an additional month to bring into line with other towns whose contracts expire in March 2020.
CCTV	Determine the most efficient and effective management of public area CCTV across the Borough.	Council commitment to way forward for Public area CCTV provision across the Borough.	Q2	Still to be agreed by Council	Ongoing	Decision still pending from Council on way forward. Another report being brought to Council in October. Continuing at present as an ongoing cost.
	Continuation of current supply.	Monthly monitoring and maintenance reports for Coleraine, Portrush & Portstewart via Safer Causeway.	Q1-4	£90,000	Ongoing	
		Provision of live monitoring for Coleraine, Portrush, & Portstewart for an agreed period of time.	Q1-4		Ongoing	Request from MAAC at The 148 <sup>th</sup> Open to relay images to the command centre during the event. Agreement in place following legal advice for Safer Causeway.

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		24hr access for PSNI for the 22 cameras located in Coleraine, Portrush & Portstewart.	Q1-4		Ongoing	Consequently the Code of Practice to be reviewed by Safer Causeway.
BIDS for Coleraine	Support for the BID process in Coleraine town centre.  Links with Community Planning Action 35: To develop a Business Improvement District for the CCG Area (Coleraine).	Development of an annual action plan.	Q1-Q2	£40,000 £33,668	Ongoing	Development of annual plan ongoing. 3 theme specific groups established.
		Delivery of the Year 1 action plan.	Q4		Ongoing	5 board meetings attended. 2 CBID experience group meetings attended. 2 influence group meetings attended regarding car parking and the masterplan.
		Delivery of the annual bills and collection of levy in line with SLA between Council and Coleraine BID.	Q1-Q4		Ongoing	76% of levies collected. Finance group looking at outstanding levy collection. Proposal from Council's finance dept to initiate an annual charge of £7,500 for the collection of the levy.
		Funding supports the office and management costs for BID.	Q1-Q4		Ongoing	Supports monthly salary and office costs.
		Create 2 direct business costs reduction solutions for Levy Payers.	Q2-Q3		Ongoing	1 created to date i.e. credit card payment scheme well underway. £40,000 of savings to date for local traders.
		Raise the town profile via new marketing and promotions.	Q1-Q4		Ongoing	Bus & train week promotion of Coleraine as a destination.
		4 key events in town.	Q4		Ongoing	Supported Easter event.  TVM staff & CBID have met with Council's Events team to discuss Halloween & Christmas events within the town centre. CBID to create an all day programme during the week of Halloween.



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Retail Development Programme	Develop retail programme for town centres across the Borough, working potentially with one town as a test case.	<p>Introduction of Just a Minute (JAM) card to the borough traders.</p> <p>40 retail businesses engaged in training initiatives.</p> <p>Delivery of Causeway Coast &amp; Glens gift card.</p> <p>100 businesses engaged in gift card scheme.</p> <p>1000 gift cards sold.</p>	<p>Q4</p> <p>Q4</p> <p>Q3</p> <p>Q3</p> <p>Q4</p>	<p><del>£30,000</del> £28,000</p>	<p>To start Q3</p> <p>In planning</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Awaiting Council instruction on the JAM card.</p> <p>Retail businesses engaged with World Host programme through 148<sup>th</sup> OPEN programme. TVM staff met with Alchemy panel to discuss training opportunities for the Borough's retail sector.</p> <p>192 businesses registered for the gift card.</p> <p>Gift cards currently being printed.</p>
Town Centre Masterplan Review	Support the review of Town Centre masterplans for Coleraine & Ballymoney by the Department of Communities.	<p>Review of Ballymoney Town Centre Masterplan i.e. report published.</p> <p>Review of Coleraine Town Centre Masterplan i.e. report published.</p>	Q1-3	DfC funded	Ongoing	<p>ARUP appointed by DfC to conduct the review of both town masterplans.</p> <p>TVM staff agreed to assist with facilitating the consultation meetings with town centre stakeholders in each town. TVM staff met ARUP &amp; DfC to brief consultants on current situation within each of the towns; included site visits.</p> <p>Consultation meetings organised for each town were:</p> <ul style="list-style-type: none"> <li>- 21<sup>st</sup> May, Ballymoney Town Hall</li> <li>- 3<sup>rd</sup> July, Coleraine &amp; during August individual meetings held with some Coleraine organisations.</li> </ul>

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**High Level Service KPI's (max 5/6)**

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

Update 1/4/19 – 30/9/19: Ongoing

**2. 12 Causeway Speciality Markets completed**

Update 1/4/19 – 30/9/19: 8 Causeway Speciality Markets held

**3. 40 Retail businesses supported**

Update 1/4/19 – 30/9/19: Ongoing

**4. Town Centre Masterplan refresh for Coleraine and Ballymoney to be completed**

Update 1/4/19 – 30/9/19: ARUP appointed by DfC to conduct review. Consultation plan developed and initiated. Consultation with stakeholders completed for interim report.

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SERVICE AREA: STRATEGIC PROJECTS						
Work Stream: Strategic Projects	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget	KPI Progress	Additional Information
Digital Connectivity	Roll-out over the next two years of the successful £15m Full Fiber NI (FFNI) consortium bid.	In partnership with 10 local authorities in NI, Council to be represented on the FFNI Operations Group to ensure the successful roll-out of the £15m.	Q1-4	£35,000 across these three projects	Ongoing	<p>Council jointly submitted a successful £15m application to Wave 3 of the Local Full Fibre Networks Challenge Fund. Project to be rolled out over the next 2-years across NI.</p> <p>Delivery partner in LPWAN Programme. Collaborating with Newry &amp; Mourne Council in delivering Creative Technologies &amp; Tourism Challenges.</p> <p>Continue to promote the Gigabit Voucher Scheme across the Borough to encourage a greater uptake. Ongoing engagement with NI Local Authorities regards participation on the Gigabit Voucher Scheme via Project Stratum.</p>
	Development of a low power, wide area network (LPWAN) project for the Borough.	Work in partnership with Ulster University, Invest NI, local councils and local businesses with various digital needs; to investigate the potential for a free-to-use regional LPWAN network.	Q1-4		Ongoing	
	Lobby for improved broadband connectivity in rural areas across the Borough.	Council represented on various public and private sector lobby groups/forums (e.g. Project Stratum; Dept. for Economy; OFCOM; etc.); lobbying for improved digital connectivity.	Q1-4		Ongoing	
	Promote broadband voucher scheme for the Borough.	Engage with local broadband providers to encourage greater uptake of broadband voucher scheme with both residents and businesses; particularly in rural areas.	Q1-4		Ongoing	
	<p>Links to Community Planning Action 36: To develop a Digital Connectivity Action for the CC&amp;G Area.</p>					

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Energy Project Development	<p>To develop and support energy projects which address infrastructure, cost of connections, unit cost and certainty of cost.</p> <p>Links to Community Planning Action 32: To develop an Energy Strategy within CC&amp;G's area that addresses connectivity, connection cost, unit cost and unit cost certainty.</p>	<p>Provide ongoing strategic support to the locally-based Girona Project. Support the Project through both Phase One and Two of Invest NI's Collaborative Network Programme.</p> <p>Lobby and source funding for a Smart Energy Demonstrator Project for the area.</p> <p>Collaborate with Ulster University in the preparation of alternative large-scale energy funding applications for the Borough.</p>	<p>Q1-4</p> <p>Q1-4</p> <p>Q1-4</p>	<p>£25,000</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Key stakeholder on Invest NI's Girona Collaborative Growth Programme. Providing ongoing support and guidance in the preparation of Phase Two of the Programme.</p> <p>Ongoing lobbying of BEIS and Innovate UK regards eligible energy funding opportunities.</p> <p>Collaborating with Ulster University in the preparation of a £3m Girona funding application to BEIS under the Innovate UK 'Prospering from the Energy Revolution' Detailed Design Call.</p>
Foreign Direct Investment Material	<p>Develop FDI proposition for the Borough; key elements include the Enterprise Zone, digital infrastructure development, the environment and the talent pool of our university and local colleges.</p> <p>Links to Community Planning Action 31: Develop an Inward Investment Proposition for the Promotion of the Borough.</p>	<p>Engagement with Invest NI regards attracting FDIs to visit the area.</p> <p>Provide funding towards training new and existing businesses to undertake overseas visits within the Invest NI framework.</p>	<p>Q2</p> <p>Q3</p>	<p>£20,000</p>	<p>Ongoing</p> <p>Ongoing (<i>Now under review re budgetary restraints</i>)</p>	<p>Ongoing engagement with INI and neighbouring Councils regards upcoming trade fayres/conferences. Ongoing distribution of FDI marketing brochure to key stakeholders across the Borough and to INI's International teams.</p> <p>Draft ToR prepared regards training new and existing businesses to improve their export potential. Engaging with Invest NI regards synergies. <b>Note: Now under review due to budgetary restraints</b></p>

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		Investigate Sister Cities agreements and previous overseas legacy links.	Q4		Under Review	To be reviewed due to limited resources.
Atlantic Link Enterprise Campus	Ongoing marketing and promotion of ALEC to prospective tenants.  <b>Links to Community Planning Action 37: To develop and establish the unique offer of the Atlantic Link Enterprise Campus.</b>	Release of Phase II to the wider Market through a Development Brief.	Q1	Up to £100,000 in 2019/20	Ongoing	Ongoing promotion/marketing of ALEC Development Brief to prospective tenants regionally, nationally and internationally by CBRE and CC&G. Due to unstable market conditions i.e. Brexit and no Stormont; development brief deadline now open-ended. Continue to engage with DfE via progress reports.
		Roll-out of the ALEC Outreach Marketing Plan.	Q4		Ongoing	
		Ongoing work with Department and HM Treasury.	Q3		Ongoing	
Workforce Development Programme – Community Planning	Continue the Workforce Development Group and Strategy for the Borough.  <b>Links to Community Planning Action 43: Establishment and promotion of a workforce development group</b>	Continue the pilot training programmes started in 2018 with key partners on the WDG. In addition, sponsorship/support for four events/conferences/ awards/ fayres.	Q3	<del>£25,000</del> £24,393	Ongoing	Ongoing engagement with a wide range of key stakeholders including DfE, DfC, NWRC, NRC, Chamber of Commerce etc. to support 'quick-win' initiatives throughout the borough.
		Investigate similar initiatives with local sectors in manufacturing/ construction, tourism and hospitality, digital/IT, health and life sciences and agriculture.	Q4		Ongoing	Council prepared a working document, mapping existing training and employment initiatives regionally.
		Action Plan to be completed in-year, with existing funding. Application to INI's Collaborative Growth Programme.	Q1-4		Ongoing	Currently preparing an application to INI's Collaborative Growth Programme, specifically focusing on the Digital and IT sector - to be submitted in Q3.

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4F Digital Economy	To develop a Smart Causeway Framework to build the foundations required to generate innovative solutions to address major urban/rural challenges while also supporting our local SME sector to develop world-class products.  <b>Links to Community Planning Action 36: To develop a Digital Connectivity Action for the CC&amp;G Area</b>	Development of a Causeway SMART Framework.	Q3	£30,000	In development	Researching exemplars of best practice to help shape the Causeway SMART Framework.
		Develop a pilot SMART scheme for the Borough.	Q4		In development	
		Liaise with local businesses and communities to ensure maximum take up of central government schemes.	Q1-4		Ongoing	
		Sponsorship/support for four events/conferences/ awards/fayres e.g. Digital DNA.	Q1-4		Ongoing	

**High Level Service KPI's (max 5/6)**

**1. Ongoing rolling programme for the Development Brief throughout the year.**

Update 1/4/19 – 30/9/19: Ongoing

**2. Secure additional tenants for ALEC in 2019.**

Update 1/4/19 – 30/9/19: Ongoing

**3. Finalise programme for energy development in conjunction with the Girona Project and finalise funding options.**

Update 1/4/19 – 30/9/19: Ongoing

**4. Finalise definitive engagement programmes and Terms of Reference for the Workforce Development Programme.**

Update 1/4/19 – 30/9/19: Ongoing

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SERVICE AREA: PHYSICAL REGENERATION						
Work Stream: Physical Regeneration	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget	KPI Progress	Additional Information
General Regeneration Budget	This budget is aligned to finalising any extra costs or investigative work which may come from the Portrush Regeneration Scheme.  Links to Community Planning Action 34: To develop Public Regeneration Schemes within the CCG Area, looking at Portrush, Ballymoney and Ballycastle in the first instance.	Contribute towards the completion of the Portrush Public Realm Scheme within timeframe and budget.	Main Scheme to be complete by June 2019.	£50,000 £60,000	Ongoing	Budget allocated. No further revenue spend is anticipated.  Portrush Public Realm Scheme completed in July. Currently in the defects period. Some contractual issues outstanding.
Revitalise Shop front Scheme	Complete the current scheme in Limavady.  Complete the current scheme in Portrush.	Contribute towards a scheme total of 30 shop fronts being completed in Limavady (scheme operating from 2016 with final project end date 31 August 2019).  Complete 127 properties in Portrush by 11 July 2019 i.e. 65% of eligible business properties.	Q2  Q2	£20,000 £3,000	Complete  Complete	Target exceeded. 37 (84%) out of a possible 44 eligible business properties completed. DfC allowing Council to the end of February 2020 to deliver the post project celebration event (i.e. the £3,000 Council budget).  Target of take up of Revitalise grants not met. 130 out of 197 eligible properties applied. 117 (60%) completed. Note that the overall estimate of shop front improvements through Revitalise or independently in preparation for the Open Golf would be in excess of 75 of Portrush businesses.
Strategic Outline Business Cases to be	Complete OBC for Limavady.  Work with Dungiven Regeneration Group to commence development	This is an initial piece of investigative work aimed at completing smaller scale actions within the public realm, but also	Ongoing to Q4	£10,000	Ongoing	This work has now recommenced after the budget review pause of Summer/Autumn 2019, and on target to complete in early 2020. Staff currently

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completed for wider regeneration in others towns	of shovel-ready projects in the village centre.	looking at branding, event development and marketing for the town.				engaging with local groups under the Regeneration Programme.
Bushmills Branding project – phase 1	To complete the rollout of the branding work commissioned last year.	Roll out of branding to the village by end of year 1.	Ongoing to Q4	£10,000	Ongoing	Ongoing with village engagement; this programme has not been without some difficulties, however, the roll out has finally commenced and will be finished by February 2020.

**High Level Service KPI's (max 5/6)**

**1. Bushmills branding completed**

Update 1/4/19 – 30/9/19: Ongoing

**2. Limavady OBC study completed**

Update 1/4/19 – 30/9/19: Ongoing

**3. Portrush Public Realm completed**

Update 1/4/19 – 30/9/19: Ongoing

**4. Revitalise schemes completed in Limavady and Portrush**

Update 1/4/19 – 30/9/19: Both Complete



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Service Area: 4		RURAL DEVELOPMENT				
Work Stream: Rural Development Programme	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget	KPI Progress	Additional Information
<b>Services</b>						
To continue the delivery of the Rural Development Programme in 2018/19	<p>To continue the roll out and delivery of the Rural Development Programme for the Causeway Coast and Glens area.</p> <p><i>Links to Community Planning Action 33: To develop and implement a Rural Development Strategy within the CCG area to include Village Renewal Plans.</i></p>	<p>Spend targets as presented by the Rural Development Administration team – subject to change:</p> <p>Rural Business Investment Scheme spend: £788,501.38</p> <p>Rural Basic Services Scheme spend: £440,273.36</p> <p>Village Renewal Programme: £750,000</p> <p>Local Action Group Cooperation: £234,486.78</p>	Q4	£2,213,261.52 (project spend – no cost to council)	Budget allocations were revised by the Board. Progress continues in the delivery of the programme.	<p>Between April –Sept, 30 projects have submitted claims with a total of £704,796.09 being paid. Some of these payments are for the 2018-19 year and accruals, so will not affect the budget set for the 19/20 year.</p> <p>During the period 14 more businesses received funding offers.</p> <p>3 community sector projects received funding during the period.</p> <p>22 Village Plans completed and work ongoing for capital phase of works.</p> <p>2 more Cooperation projects are being developed.</p>
<b>High Level Service KPI</b>						
<p><b>1. Delivery of the above programmes within the targets agreed for the Rural Development Programme's progress</b></p> <p><u>Update 1/4/19 – 30/9/19:</u> Ongoing</p>						

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ADDITIONAL PROJECTS						
Work Stream: Additional Projects	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget	KPI Progress	Additional Information
The Open 2019 – Business Engagement	Complete Community and Business Engagement.	Completion of 5-10 workshops for local businesses with information provision on the tournament.	Q1	Not to exceed £55,000 in 2018/19	Complete	3 business engagement workshops held during 2018/19 year. A further 7 workshops over April & May 2019 including a dedicated workshop for taxi drivers operating in Portrush during The Open.
	Public Hire Workshop Completed.	Completion of community engagement beyond Portrush.			Complete	Workshops for businesses held in Ballycastle, Ballymoney, Coleraine & Limavady.
		Assist with the recruitment of up to 1200 posts across the wider area.			Complete	Council engaged with temporary employment providers, posts were filled but Council received no final feedback. Identified as a weakness for future provision.
Rural Development Programme – Village Renewal Programme	Finalise Village Renewal Business Plans.	Completion of application for RDP securing funding for 22 villages.	Q1 – Q3	£452,167 – 2018 allocation against Village Renewal – reclaimable from RDP	Ongoing	Council staff working with villages to establish village priorities, undertake the necessary procurement in preparation to make its application to RDP for funding.
	Complete application for capital element of programme.	Applications completed by December 2019, and scheme completion by June 2020.	Q1 – Q3		As Above	22 final projects underway. Spend must be completed by September 2020, and letters of offer issued by 31 March 2020.
	Inform wider council workforce of potential roll out and ensure buy-in.		Q4		As Above	This programme suffered a delay of some 12 weeks, however it is now back on track to complete.
	Commence with first phase roll out in 2019.		Q4		As Above	

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Rural Development Programme – match-funding of Basic Services Programme	Work with Rural Development Programme staff to ensure roll out of scheme within 2019.	Up to 9 projects funded in 2019.	Ongoing through to Q4.		Ongoing	3 more community sector organisations projects funded. Rolling total now 9.
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High Level Service KPI's (max 5/6)						
<p><b>1. First tranche of Village Renewal Programme completed – completion of 12 village projects by end of financial year</b></p> <p><u>Update 1/4/19 – 30/9/19:</u> Ongoing</p> <p><b>2. Completion of business engagement for The Open</b></p> <p><u>Update 1/4/19 – 30/9/19:</u> Complete</p>						

## Annex B

### The 148<sup>th</sup> Open: Business Survey Results Summary

The 148<sup>th</sup> Open Business Survey was available between 20<sup>th</sup> Sept and 18<sup>th</sup> October.

It was heavily promoted to businesses in the Causeway Coast and Glens area, the business support ezine, the tourism industry ezine, Facebook, Twitter and LinkedIn. 114 responses were recorded.

#### 1. Anecdotal feedback

Positive	Negative
<ul style="list-style-type: none"><li>• It has been described The Open as the best thing to ever happen to Portrush and another business said they wished Portrush could host it every year.</li><li>• One business owner shared a story of an American couple coming into their store on the first Sunday and spending £1500 in under an hour. Following the visit, the couple went online to promote the business on social media.</li><li>• One local B&amp;B said it took them two full days to process £20k of bookings for next year. The requests came from golfers watching the event worldwide who wanted to plan a visit. Another B&amp;B received x6 times their normal revenue for that period.</li><li>• The highlight for one taxi driver was, taking Tiger Wood's chef to County Meath.</li><li>• One business exceeded their Food and Beverage turnover by over 15% and advised they could have had three times as many evening covers if they had capacity.</li></ul>	<ul style="list-style-type: none"><li>• Businesses have complained that The Open was detrimental to their normal peak season business as a result of the additional traffic. Another said they had a very poor week's trade apart from the fireworks night which was busy.</li><li>• Overall marketing and promotion of access was raised as an issue. One business felt people were actively discouraged from visiting Portrush and they feel the '<i>map of red lines intended to 'inform' about access, deliberately misled and discouraged thousands of visitors</i>'. Small adjustments may lead to considerable increased trade and satisfaction levels for both traders and visitors.</li><li>• Train arrivals were met by "volunteers" directing visitors away from the town which was raised as a criticism.</li></ul>

## **2. Business engagement activities**

- Over 60% of business felt the Council's communication specifically with businesses was positive.
- 40% would like to send additional staff to world host training.

## **3. Economic Impact**

- 60% of business agree that their business will financially benefit from The Open in the future.
- 60% of businesses experienced an increase in turnover in the lead up to and during The Open. Of that, 40% advised their turnover was up by 30% and nearly 20% advised it was up by 200% on normal trading.
- From the 40% of business who experienced a decrease in turnover, just under half said their takings were down by 30% and under 10% advised their takings were down between 80-100%.
- One business experienced a loss in takings because they paid staff for extra evening hours but the extra footfall did not appear.

## **4. Opening Hours / Change in business**

- Only 30% of businesses extended their opening hours during the Open and 60% made no change whilst 6% either closed or reduced the hours of opening.
- Out of the businesses survey 35% decided to provide additional services, activities and products relating to the event.
- The Yacht Club was one of the few places to get breakfast and guests felt extremely welcome.
- One business exceeded their Food and Beverage turnover by over 15% and advised they could have had three times as many evening covers if they had capacity.
- Customers appreciated the flexibility in opening hours.
- Because the town was quieter until 8 pm, one business served food until 1 am to make up for lost business.

## **5. Traffic and Transport**

Generally, traffic management was considered efficient and allowed local people to move around freely.

### **A. Parking**

- From the businesses surveyed, 85% who had applied for parking permits protected for staff did not use them.
- One business felt the Park and Ride should have a pick up point in the town and should have operated later in the evening.

- Some people thought they could not access the town during the week which meant missed out on the animation activities.

#### B. Taxi's

- There was a lack of taxi's to take people home at night.
- Taxi drivers would like to be engaged further regarding traffic management.

#### C. Volunteers

- Train arrivals were met by "volunteers" directing visitors away from the town which was raised as a criticism. Another business recommended further training for volunteers as one gave out wrong information in relation to transport options.

### 6. Communication / Engagement

- Overall marketing and promotion of access was raised as an issue. One business felt people were actively discouraged from visiting Portrush and they feel the '*map of red lines intended to 'inform' about access, deliberately misled and discouraged thousands of visitors*'. Small adjustments may lead to considerable increased trade and satisfaction levels for both traders and visitors.
- One business commented that the Council blatantly disregarded the opinions of traders.
- Businesses would like one to one meetings to ensure they know what to expect in terms of footfall and the need to change trading hours.

### 7. Dressing / Animation/ Events

- 60% considered the animation programme as excellent.
- 70% of businesses were complimentary about the branding and dressing, saying it made them feel a part of the major event.
- The market was welcomed by some, however others complained it was a distraction from established shops.
- One business considered the awning/screening around Station Square as detrimental to established businesses on Castle Erin Rd.
- The fireworks were considered a great addition.
- Without the BBC magazine show, there would have been much less engagement in the town.
- In terms of the Live Music across the borough, the feedback was 60% positive and only 20% felt it was poor. However there were a number of requests spread the entertainment programme across the borough in particular Portstewart was names a few times.
- For next time, one business suggested the provision of a big wheel with a late night licensed market in the town or at the beach with music and food.

## **8. Other feedback**

- A number of respondents raised the lack of suitable accommodation for high end tourists as a problem.
- Businesses would welcome more tourist attractions to attract visitors 'all year round' and encourage additional overnight stays. Some suggestions include: a Water World, spa, aquarium, a visitor experience around Mountsandel, a Museum about the Troubles, night time entertainment.
- Businesses identified a shortage of catering staff and request Council to address this shortage.
- Customers would like to experience traditional Irish Catering as there appeared to be a lack of such.
- An accommodation provider complained about restaurants being closed between 2-5pm and asked Council to encourage all businesses especially restaurants to stay open all day.