

ANNEX D

PROSPERITY & PLACE

1.0 The Vision for the service area

'The creation of a high value added, skilled, innovative and enterprising economy, coupled with the regeneration of the physical environment (urban, rural and resort) to create a better place'.

2.0 Strategic Themes / Functions

Development of small businesses throughout the Borough. The Alchemy Business Development Programme. Business Engagement throughout the Borough. EU and other Funding Programmes. (Business Development)

Development of long term projects within the Borough. Development and implementation of FDI and Business Enquiry Proposition. Identifying new economic opportunities and proactively develop the economic landscape within the Borough. (Strategic/Partnership Projects)

Manage and coordinate physical regeneration across the Borough. Act as Council's lead in the Portrush Regeneration Programme. Work with external stakeholders to deliver these schemes and maximize funding opportunities. (Place/Physical Regeneration)

Ensuring the vitality of the Borough's towns and villages as places to be. Liaison with representative bodies such as Chambers of Trade and Commerce. Working with external partners who have responsibility for regeneration. (Town and Village Management)

3.0 Strategic Aims of the Service

1. Maximise business potential to increase profitability and employment opportunities.
2. Ensure that the Borough is prepared for new sectors of growth and opportunities to lobby for improved infrastructure.
3. Maximise physical regeneration opportunities in a fair and equitable manner across the Borough, through external funding provided through central government.
4. Create a town and village development agenda to support them as places to be.

4.0 6 Month Progress against performance targets

Progress is shown in the tables below for each workstream within Prosperity and Place.

Service Area: 1	<u>Business Development</u>					
Work Stream:	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget (£)	KPI Progress	Additional Information
Services						
Business Engagement and Communications	Provision of information to businesses from a range of sources. This coming year, will focus on recovery messages, ensuring take up of programmes and sharing provision from other agencies. Management of P&P's presence on council website. Small events where allowed, in support of our own internal programmes.	Broad engagement with around 1000 businesses. Where allowed, 10 business events supported throughout the year – to be shifted online depending on restrictions.	Q4 Q4	£15,000	Ongoing	<p>Provision of business support information to businesses through the business support website, twitter and Facebook accounts.</p> <p>35 business support e-zines issued between April – November 2021.</p> <p>Subscribers to e-zine has increased by 5% from 1755 (Mar 2021) = 1848 businesses engaged with.</p> <p>The e-zines are used to publicise business support webinars from Council and various economic development agencies i.e. Invest NI, Tourism NI, FSB, Causeway Chamber, InterTrade Ireland etc.</p> <p>Due to the Covid 19 pandemic, face to face business events could no longer be arranged or supported. Instead, Alchemy webinars were utilised to engage with businesses.</p> <p>When restrictions eased Council was represented at 2 open air jobs fairs.</p>
Information and Research	Ulster University Economic Policy Centre reports and updates.	Receive 2 Policy Centre Reports for Council, 1 remote presentation & 6-7 days specific	Q4	£10,000	Ongoing	UUEPC agreement with Council to be signed next quarter. 1 st

	Business Plan monitoring. APSE monitoring.	research work throughout the year, allied to current priorities in P&P. Prosperity & Place six month review and full year evaluation reports for Council. APSE monitoring for the P&P Section.	Q3–Q4 Q1	Nil Nil	Ongoing Complete	UUEPC report due later in the winter. 6 month monitoring report completed. 2020/21 year APSE KPI results submitted to APSE in July.
Business Start	To stimulate and support business start-ups.	Note: Targets for a 2 year programme from 1/4/21 – 31/3/23 Official government target is 125 jobs created via 208 Business Plan Approvals - Note this is 20% match funding for NIBSUP (target subject to approval). Additional funding for Start-up Programme raising awareness, publicity, assistance, clinics or webinars.	Q4 Q4	£50,000 £5,000	Ongoing Ongoing	Results are the 2 year rolling targets achieved to date: Between 1/4/21 – 30/9/21, 81 jobs created via 125 Business Plan approvals, equating to 64.8% of the target at mid-year point.
Encouraging Entrepreneurship	To increase the interest in starting a business. This represents young adult and “hard to reach” groups engagement in business start.	Digital Youth Programme delivered across schools in the Borough during 2021. Target of 8 schools and 500 pupils to participate. Delivered in partnership with Young Enterprise NI. Matching funding for Exploring Enterprise Programme (final year of contribution). Targets for the 21/22 year are:	Q4 Q4	£19,425 (subject to retendering). £15,000	Ongoing	Tender awarded in June to Young Enterprise NI. Programme launched by Mayor on 1/10/21. Recruitment ongoing. To date 3 schools have commenced.

		<p>Deliver 6 courses.</p> <p>66 individuals enrolled.</p> <p>54 individuals securing an accredited qualification in Understanding Business Enterprise.</p> <p>13.48 individuals obtaining employment / self-employment.</p> <p>6.06 individuals into further education / training.</p>			<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Between 1/4/21 – 30/9/21:</p> <p>2 courses underway.</p> <p>28 individuals enrolled.</p> <p>7 individuals secured an accredited qualification in Understanding Business Enterprise.</p> <p>6 individuals obtained employment / self-employment.</p> <p>No result available yet.</p>
Alchemy	To deliver the Alchemy Programme which is Council's main business growth support provision offered to businesses (including social enterprises) based in the Council area.	<p>Note: 2 year funded programme. Commenced late March 2021 – approx. Dec 2022. 2 year target of 170 businesses registered and supported.</p> <p>In year target includes: Alchemy GROWTH Part 3 (EU funded) – 100 (170 to December 2022).</p> <p>Alchemy LITE (Council funded) – 50.</p> <p>Additional workshops and group networking are also included.</p>	<p>Q4</p> <p>Q4</p> <p>Q4</p>	<p>Alchemy Growth - £24,000 (match funding for INI/EU funding)</p> <p>Alchemy Lite £53,000</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Q1 = 25 25 businesses registered with 20 receiving mentoring support. 5 referred to other stakeholders.</p> <p>Q2 = 14 14 businesses registered and mentored. 3 referred to other stakeholders.</p> <p>Q1 = 10 10 businesses registered with 8 receiving mentoring support.</p> <p>Q2 = 24 businesses registered and mentored (16 through the pilot ACTIVATE programme).</p> <p>13 webinars delivered between April – Sept as follows:</p>

		(dependent on restrictions – can be moved online).				<ul style="list-style-type: none"> - 1 social media workshop (Growth Programme) x 17 participants. - 4 employment workshops (LITE Programme with Labour Relations Agency) x 4 participants. - 1 content marketing workshop (Growth Programme) x 33 participants. - 6 new start up support webinars through the Activate pilot programme (LITE Programme) x 16 participants. - 1 sources of support with stakeholders (Growth Programme) x 13 participants.
Enterprise Fund	Grant funding for businesses trading less than 2 years and in key local sectors. (During Covid Recovery, this is expanded to all sectors).	<p>Full allocation of budget.</p> <p>Positive indicators in respect of jobs and sales increases will be measured in the 21/22 financial period.</p>	<p>Q4</p> <p>Q4</p>	£76,150	<p>Complete</p> <p>Ongoing</p>	2021 call for applications opened on 12 th April and closed on 14 th May. 74 enquiries received and 34 applications received. 15 businesses funded equating to £62,381.83.
Digital Assistance: Digital Causeway Programme	<p>Matching funding for the successful application for the European Union's Investment for Growth and Jobs Programme:</p> <p>Digital Causeway – 2nd Year.</p>	<p>Note: Digital Causeway Programme is a 3 year programme with the following targets over the 3 years from Nov 2019 – Nov 2022:</p>	Q4	£24,000		Results are the 3 year rolling targets achieved to date:

		<p>Recruit 350 businesses.</p> <p>Provide 930 days of mentoring.</p> <p>Deliver 8 workshops/networking events.</p> <p>Use all reasonable endeavours to support the creation of 291 jobs.</p> <p>Refer at least 20 Quality Business Referrals to Invest NI.</p>			<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>208 businesses recruited.</p> <p>485 mentoring days provided to businesses.</p> <p>7 workshops delivered.</p> <p>188 full time and 86 part time jobs created.</p> <p>11 Quality Business Referrals to Invest NI up 31/3/21. Updated figure to 30/9/21 not yet available.</p> <p>Mid-term evaluation report completed in July 2021.</p>
Digital Transformation Programme	Digital Transformation – 1 st Year.	Digital Transformation – to be agreed in conjunction with Invest NI and the other Councils.	Q4	£15,500	Ongoing	
“Salmon & Whisky Festival”	Support for industry showcase at festival – member request.	No targets set as yet – event provision will be for first year, if event goes ahead, and dependent on restrictions.	Q2	£10,000		No update available.
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.	<p>Note: Project runs over several years with rolling targets. Project ends 31st March 2022.</p> <p>Project includes one to one support, a series of networking initiatives and start up boot camps, and a final conference.</p> <p>Local targets set for various project elements.</p>	Q4	£6,000	Ongoing	<p>Explore It = 10 participants</p> <p>Webinar Series = 19 participants</p> <p>Sell It = 2 participants</p> <p>Pitching Competition = 16 participants / 3 finalists.</p>

Agrifood Support	Support local food producers and increase awareness and uptake of Causeway Coast and Glens Food Network branding.	<p>Working in support of the Taste Causeway Network, which has attracted significant funding through Invest NI's Collaborative Network funding.</p> <p>Development of "current position" document to assist seeking workspace for those who are wishing to expand, and mapping out potential funding options for the future.</p> <p>Continuation of one to one and one to many support for around 60 businesses operating under the brand.</p>	<p>Q4</p> <p>Q4</p> <p>Q4</p>	<p>£25,000</p> <p>(additional support for NI 100 of £10,000)</p>		<p>Support for Taste Causeway continued between April – Sept. Some of the highlights included:</p> <ul style="list-style-type: none"> - 4 new members from the borough. - 8 businesses from the borough either developed their business/product or opened new ventures. - The 4th branded Taste Causeway outlet opened in Coleraine stocking 15 producers. - 4 CCG Visitor Information Centre retail pilots launched in August, selling branded Taste Causeway produce. - 6 producers have gained orders in NI retail. - 1 producer's product launched in Aldi. - 1 producer signed with a major UK distribution supplier. - 1 producer supplying produce to a major NI Hospitality Group. - A record of 13 products from members reached the BLAS awards finals with 5 gold, 4 bronze and a Best in County award collected. - 7 members gained a total of 19 stars at The Great Taste awards. - 3 Foodie Fam trips completed. - Virtual Buyers sessions with Paula McIntyre and London buyers. - Worked with various stakeholders to co-ordinate
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						<p>business support and capacity building for members.</p> <ul style="list-style-type: none"> - Signposting members to appropriate economic development stakeholders. - 3 members being fast tracked as INI clients. - Assisting members explore accreditation options. - Successfully applied for Slow Food status. Slow Food Causeway brand and mini website launched. - Collaborated on Paula McIntyre's Hamely TV show - Collaborated on applications for funding. -
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. This may be used to assist, for example, job fair provision.	Q4	£20,000	Ongoing	None to date, as the number of face to face events, conferences, etc held has been affected by the Covid-19 pandemic restrictions.
	Matching funding for the Learn to Earn ESF programme.	As agreed.	Q4	£20,000	Ongoing	<p>Note: Results only available from 1/4/21 – 30/6/21</p> <p>Target: 30 participants enrolled in quarter. Actual: 21 participants enrolled (-30%)</p> <p>Target: 4 participants into employment (including sheltered employment) upon leaving in quarter. Actual: 7 (target exceeded)</p> <p>Target: 2 participants into training /education upon leaving in quarter. Actual: 3 (target exceeded).</p>

Additional Programme: Rural Business Fund (DAERA)	The Tackling Rural Poverty and Social Isolation Programme's (TRPSI) Rural Business Development Grant Pilot Scheme, aims to sustain and support the development of micro rural businesses across Northern Ireland, by providing a small capital grant for the business.	Normal amount is £50,000; this will yield grants of up to £5,000 each for small rural businesses in the Borough. (19/20 saw 19 businesses supported). No cost to Council as administration funding is provided by DAERA. (Programme and funding to be agreed).	Q4	No cost, but admin funding is included to cover internal costs.	Ongoing	2021 call for applications opened on 1 st July and closed on 30 th July. 127 enquiries received and 83 applications received. Eligibility checks and scoring complete. DAERA sampling complete. Letters of Offers pending.

High Level Service KPIs (max 5/6)

1. Engagement with 1000 businesses.

Update: 1848 businesses subscribed to e-zine.

2. 150 businesses directly supported with assistance from Business Development Programmes.

Update: 603

(This figure also includes individuals/participants who have participated in Business Development Programmes as outlined below: 125 individuals got Business Plan approvals via the Business Start Programme, 28 individuals on Exploring Enterprise Programme, 39 businesses on Alchemy Growth Programme, 34 businesses on Alchemy Lite Programme, 83 individuals availed of Alchemy Lite webinars, 15 businesses successful to the Enterprise Fund, 50 participants on NI Women's Enterprise Challenge Programme, 21 participants on Learn to Earn Programme, 208 businesses on Digital Causeway Programme*)

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

603 does not include the CC&G businesses in Taste Causeway as number to be confirmed, nor those businesses awarded funding under the Rural Business Programme as LOO's still pending).

3. 150 jobs created.

Update: Update: 282 full time and 86 part time jobs created

(81 business start, 7 Learn to Earn, 6 Exploring Enterprise, 188 full time & 86 part time Digital Causeway *)

Note: * = projects with rolling programme targets achieved over several years / project still ongoing).

Service Area: 2	Town & Village Management					
Work Stream:	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget (£)	KPI Progress	Additional Information
Services						
Completion of the DfC/DfI/DAERA Town Centre Recovery Funding	<p>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 has been granted extension from 31st March 2021 until September 2021</p> <p>A list of indicative projects has been approved by Council. This service will overlap with Regeneration and Business Development.</p>	Completion of £1.45m of external funding.	Q2	No cost to Council other than staff time.	Ongoing	Rural Revitalise scheme for 10 largest towns / villages nearing completion with 93 businesses benefitting from grant assistance. Full completion expected in Q3.
Place Making Support	<p>Support for Town Teams/Chambers of Commerce within the Borough to create vibrant and vital town centres.</p> <p>Continued professional development for staff – integral to the changes which are happening to Town Centres</p>	<p>Work with the various chambers and partnerships across the Borough to develop town teams and other partnerships on an equal footing.</p> <p>Attendance at a minimum of 2 CPD sessions for Town Management Staff</p>	<p>Ongoing</p> <p>Q4</p>	£7,098	<p>Ongoing</p> <p>Ongoing</p>	<p>Proposal to introduce town forum agreed by Council on 21st May.</p> <p>Town teams / chamber meetings attended:</p> <p>6 Coleraine meetings 3 Limavady meetings 2 Ballymoney meetings 2 Ballycastle meetings 5 Ballycastle Masterplan review, engagements / consultations.</p>

	across the region and further afield.					
Place Making town centre strategy	Development of a 3yr Place Making Strategy for Town & Village Management. Review of TVM branding, structure, position and development of a communication platform for business and community engagement /consultation.	3yr strategy for Place Management across CCAG Hubs. Communication platform established.	Start in 2021 Q4	£8,000		Not yet started.
Town Centre Health Checks/Footfall Counters	Conduct Town Centre Health Checks for 4 towns of Coleraine, Ballycastle, Ballymoney & Limavady.	Operate Footfall counters – now operational in four main town centres. With additional funding from Covid Recovery Revitalisation, this will extend to Portrush and Portstewart. Quarterly KPI reports will occur on the four hubs, looking at vacancy and footfall/vehicle counts. Completion and Analysis of the perception surveys of 12 towns – will include a council presentation – across the 12 towns (4 main hubs and 8 towns). To be completed in conjunction with Planning.	Ongoing Q4	£21,500	Ongoing Ongoing Ongoing	Monthly reports received for the 4 towns of Ballycastle, Ballymoney, Coleraine & Limavady. 2 quarterly vacancy counts recorded. 12 town centre surveys received. Presentation to planning working group in October.
Town Centre Promotions	Town centre marketing for the main towns of Coleraine, Ballycastle, Ballymoney, Limavady. Continued development of shop/eat local brand across the main towns.	This heading will cover the main activities around the retail calendar, but also focusing on the Shop Local offer (SEEL = Shop, Eat, Enjoy Local)	Q1/Q2	£19,079	Ongoing	SEEL adverts placed as follows in: <ul style="list-style-type: none"> - Local Women – 6 issues between April – Sept. - Chronicle – May - Chronicle – June - Coleraine Times – June - Belfast Telegraph – Sept.

		An annual PR plan will be generated against this brand.	Q4			- Chronicle – Sept. Also ad hoc SEEL Facebook posts. Not yet started.
Place Management	Matching funding for initiatives to provide clean, safe, green and vibrant town centres.	To assist with clean up interventions where required within town centres.	Q4	£27,145	Ongoing	Bridge St gap site Coleraine reinstated to landowner. Request agreement to transfer back to landowner issued, waiting signing. All works completed August.
		To provide funding towards medium term Covid Recovery. This will also include outcomes from Masterplan Reviews, and potential to look at some of the projects which didn't happen as part of the Covid Recovery funding.	Q4			Street banners erected across 4 hubs for summer season. Not yet started.
		Creation of database for the four main hubs.	Q4		Ongoing	
BIDS for Coleraine	Support for the BID process in Coleraine town centre	Funding supports the office and management costs for BID.	Ongoing	£34,920	Ongoing	BID represented at Coleraine Town Team meetings.
		Delivery of annual levy for year 3, in line with the Service Level Agreement between BID and Council.	Q4		Ongoing	
		Annual Report published.	Q4		Ongoing	
Retail Support	Work with Alchemy, BIDS and others to deliver sectoral support to the retail sector, encourage new start-ups, and	Develop a sectoral support system with the Alchemy Lite Programme.	Ongoing	£27,853	Ongoing	

	support new opportunities for the retail sector in the Borough.	Scope development of pop up space programme across our town centre, to create a new offer.	Q4			Not yet started.
Causeway Coast and Glens Gift card	Continue to develop the Gift Card into year 3.	<p>To increase uptake of the card based on the benchmarks of years 1 and 2.</p> <p>To promote the local potential of the card to more retailers.</p> <p>Depending on Covid restrictions, to improve the turnover of the card by 20% in the next year.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	£18,450	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Between 1/4/21 – 30/9/21 there were 175 gift cards sold at a value of £7,450.</p> <p>Promotion via:</p> <ul style="list-style-type: none"> - Local Women – 6 issues between April – Sept. - Chronicle – May - Chronicle – June - Coleraine Times – June - Belfast Telegraph – Sept. - Chronicle – Sept. - <p>The gift card is always mentioned in general SEEL features.</p> <p>Also ad hoc SEEL Facebook posts.</p> <p>The 20% increase is on sales over the year and the majority of the sales are normally at Christmas. Sales of the Gift Card from 1/4/21 – 30/9/21 are £7,450 compared to £1,240 for the same period last year; however these periods can't be compared due to the Covid 19 pandemic lockdowns in both years. Current sales are struggling due to the Executive's 'Spend Local' card and the extension to the spend deadline on this.</p>

Causeway Market and support to external initiatives	To continue the offer of Causeway Speciality Market (CSM), and work in partnership with Naturally North Coast & Glens Market & Roe Valley Market operations.	<p>Causeway Speciality Market will continue to develop as a draw for Coleraine town, especially in support of Covid Recovery.</p> <p>The usual market calendar will be established, but with extra opportunities where weather allows, to promote the town centre. Aiming to improve infrastructure using DfC funding.</p> <p>Funding will also be used to work in partnership with NNC market offer in other areas.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	£11,253	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Causeway Speciality Market restarted in May following the Covid 19 pandemic lockdown. 1st May cancelled due to wind. Since then there has been 2 markets a month in response to trader and customer demand. Up until 30/9/21, 9 markets were held.</p> <p>Market advertised in :</p> <ul style="list-style-type: none"> - Local monthly - monthly (6) - Chronicle – May - Chronicle – June - Coleraine Times – June <p>Also regular posts and sharing of traders posts on the CSM Facebook page.</p>
Town Centre Experience Fund	To put in place a town centre experience fund for chambers/town teams etc. to access, allowing them to develop or support experiences which create vibrancy within town centres, generating more engagement in the towns.	<p>Working with local business organisations, to create experiences around new and/or existing events or festivals; open for applications to interested business groups; encouraged to target times of year outside of the usual peak times; will require an additional funding line for administration by the funding unit.</p> <p>Develop procedure and call.</p>	<p>Q4</p> <p>Q1-Q3</p>	<p>£40,000</p> <p>£2,000</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Development of guidance notes complete.</p>
High Level Service KPIs (max 5/6)						

1. **3yr Place Strategy for Town Management.**
Update: Not started yet.
2. **Town Centre Perception Analysis report.**
Update: Ongoing
3. **Causeway Coast and Glens Gift Card Increase turnover of the card by 20%.**
Update: Ongoing
4. **Alternative anchor system for Causeway Speciality Market implemented.**
Update: Ongoing
5. **Full take up of Town Centre Experience fund.**
Update: Ongoing

Service Area: 3	<u>Strategic Projects</u>					
Work Stream:	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget (£)	KPI Progress	Additional Information
Services						
Completion of Staffing Structure for Strategic Projects	As per service.	To fill the following posts: Strategic Project Officer Digital Project Officer (18 months).	Q1	As per staff headline.		Both posts remain vacant.
Digital Economy	a) Selection of projects from Council's new Digital Strategy. b) Ongoing Council representation on Full Fibre NI network including commencement of roll out in 2020.	a) Implementation of a Causeway Digital Infrastructure Strategy, specifically looking at the digital sector (including businesses); and digital skills. b) Council represented on various public and private sector lobby groups/forums (e.g. Project Stratum; FFNI; OFCOM etc.); lobbying for	Ongoing Ongoing	£49,500	Ongoing Ongoing	a) Surveys to be commissioned in October to determine needs of businesses and educational organisations. Responses will determine priority projects. Feasibility study to be conducted on return of public Wi-Fi to 6 towns and key tourism spots.

	c) Lobby for improved broadband connectivity in rural areas across the Borough – including liaison with Project Stratum.	improved broadband and digital connectivity.	Ongoing		Ongoing	<p>Digital Connectivity identified as key theme within Growth Deal. 2 projects currently being considered to move forward to Heads of Terms.</p> <p>b) FFNI rollout is well underway with 30 stalls completed:</p> <p>Fibrus installs – 15 Openreach FFIB Installs – 12 Openreach Commercial Rollout installs – 3.</p> <p>20 Sites still to be programmed:</p> <p>Fibrus installs – 7 Openreach FFIB installs – 2 Openreach Commercial Rollout installs – 11.</p> <p>This represents a digital upgrade to the borough of circa £1.5m.</p> <p>c) Council represented on NI Broadband Public Project Forum.</p>
Foreign Direct Investment Material	Promote Causeway 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>a) Develop the existing Invest Causeway website and target market prospective inward investment opportunities in key sectors.</p> <p>b) Engagement with Invest NI regards attracting FDI's to visit the area.</p>	<p>Q2-4</p> <p>Ongoing</p>	£19,400	Ongoing	<p>Council continue promotion of FDI opportunities via www.investcauseway.com</p>

	Train new and existing businesses to improve their export potential.	c) Provide funding towards training new and existing businesses to undertake export visits within the Invest NI framework – equally, provide opportunities for other countries and organisations to come to Causeway.	Q4			
Workforce Development Forum – Community Planning	Lead on the delivery of the Workforce Development Forum for the Borough.	Establishment of new Local Labour Market Partnership.	Q2	£25,000	Complete	3 Workforce Development Forum meetings held between April – September 2021.
		Develop workplan/action plan by end-Quarter 1 in conjunction with Forum and Department for Communities.	Q1		Ongoing	Draft Action Plan completed. Working with DFC to agree final plan to enable a letter of offer to be received. 2 letters of offer issued in support of 2 projects Causeway Up & Hospitality Upskilling.
		Working with local ESF programme providers to look at ESF replacement actions.	Q1-4		Ongoing	ESF has been extended. Currently working with 2 providers re support of their applications for programmes from April 2022 to March 2023.
Energy Project Development	To develop and support energy projects which address infrastructure, cost of connections, unit cost and certainty of cost.	Providing ongoing support to the locally-based Girona Project, as well as investigating a Smart Energy Demonstrator Project.	Q1	£20,000	Ongoing	Girona project launched successful recruitment campaign with 50 installs as of July 2021.
		Lobby, support and source funding for alternative renewable energy projects for the area.	Ongoing		Ongoing	Energy / Green economy identified as key theme within Growth Deal. Girona project

						<p>currently being considered to move forward to Heads of Terms.</p> <p>Council to continue exploring SEDP options in collaboration with Ulster University and other key stakeholders.</p> <p>DFE to publish Energy Strategy by November 2021. Council will develop own energy strategy based on these findings.</p>
Atlantic Link Enterprise Campus	Ongoing marketing and promotion of ALEC to prospective tenants.	<p>Working with CBRE and undertaking at least three ALEC briefing events in 2021/22.</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> <p>Re-engage the ALEC Project Board to enhance the opportunities above.</p>	<p>Q1-Q3</p> <p>Ongoing</p> <p>Ongoing</p> <p>Q1-4</p>	£15,000	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Awaiting completion of estate agent framework procurement process.</p> <p>A formal review of the tax benefits has been completed, giving rise to seeking support from the Executive to address issues.</p> <p>Project Board re-established. 2nd meeting scheduled for 22nd October 2021.</p>
Continued subscription to local Film and TV location database			Ongoing	£2,000	Ongoing	Continue to update film and tv location database.
Growth Deal – SOC carry over of funding	Completion of SOC's for initial sift of potential Growth Deal Projects.	As per 2020/2021 – to complete SOC's for the Growth Deal, depending on final choices from the members.	Q2	£30,000	Ongoing	14 Strategic Outline Cases to be completed for each of the priority one shortlisted projects before moving to Heads of Terms.

High Level Service KPIs (max 5/6)
<ol style="list-style-type: none"> 1. Establishment of new local Labour Market Partnership. Update: Complete 2. 14 Strategic Outline Cases complete for Growth Deal. Update: Ongoing 3. Re-engagement with market for Atlantic Link. Ongoing 4. Rollout of £1.5m FFNI digital infrastructure across 50 sites. Ongoing

Service Area: 4	<u>Physical Regeneration</u>					
Work Stream:	Operational Actions	Operational KPI:	Deadline Q1,2,3,4	Budget (£)	KPI Progress	Additional Information
Services						
Completion of Regeneration Structure	Completion of Regeneration Structure.	Fill following vacant posts: Regeneration Manager.	Q1	As per staff budget.		Post remains vacant.
Village Renewal General	This budget is aligned to actions for three village renewal projects – the timeframe for payment of this is March 2022.	Contribute towards final elements of Village Renewal Programme.	Main Scheme to be completed by March 2021.	£20,154	Complete	Village Renewal projects are now complete and all claims have been submitted to the RDP admin unit. Retentions are held for 12 months on

						some projects. Total retention £17,111.35.
<p>Consultation towards:</p> <ul style="list-style-type: none"> Ballymoney Public Realm. Coleraine Public Realm. Ballycastle Town Centre Strategy Update. 	<p>Council contribution towards the development of these schemes. The Department has waived contributions towards the final roll out of these schemes (usually in the form of design costs).</p>	<p>Commencement of implementation of Ballymoney Public Realm scheme – currently awaiting final masterplan update.</p> <p>Completion of Public Realm plan for Coleraine.</p> <p>Commencement of Strategy Update for Ballycastle.</p>	<p>Q1-4</p> <p>Q1-4</p> <p>Q1-4</p>	<p>£9,000</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>In September, Council agreed to proceed with appointing an Integrated Consultancy Team (ICT) for the £1.75m Ballymoney town centre environmental improvement scheme. Designs to be completed March 2022.</p> <p>Ballycastle Masterplan currently being updated.</p>
Potential Revitalise	Revitalise Programme for Coleraine Town Centre.	Dependent on available funding from Department for Communities.	Q2	Fully funded by DFC and local traders.	Ongoing	DFC to commit funding of £300k (pending Council application) for the Coleraine Revitalise scheme 2021-2023. Scoping and survey of eligible business properties underway and grant funding project due to be launched during Q3.
Remaining Budget	It is recommended that the remaining £10,000 remains within this budget for any immediate design or consultation exercises around the town centre masterplan refreshes.	As before.	Q4	£10,000		No update available.
High Level Service KPIs (max 5/6)						
<p>1. Completion of Village Renewal Programme. Update: Complete</p>						

2. Agreement on scheme for Ballymoney Public Realm / Environmental Improvement Scheme

Update: Ongoing

3. Consultation in place for Coleraine and Ballycastle Masterplan reviews complete.

Update: Ongoing

4. Coleraine Revitalise Progressed.

Update: Ongoing

