

Title of Report:	Leisure & Development 6 month Performance Review
Committee Report Submitted To:	Leisure & Development Committee
Date of Meeting:	15 October 2024
For Decision or For Information	For Information
For discussion In Committee	No

Linkage to Council Strategy (2021-25)	
Strategic Theme	
Outcome	
Lead Officer	Director of Leisure and Development

Budgetary Considerations	
Cost of Proposal	N/A
Included in Current Year Estimates	N/A
Capital/Revenue	
Code	
Staffing Costs	

Legal Considerations	
Input of Legal Services Required	NO
Legal Opinion Obtained	NO

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	N/A	Date:
	EQIA Required and Completed:	N/A	Date:
Rural Needs Assessment (RNA)	Screening Completed	N/A	Date:
	RNA Required and Completed:	N/A	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	N/A	Date:
	DPIA Required and Completed:	N/A	Date:

1.0 Purpose of Report

The purpose of this report is to present to Members the 6 month progress review of the 2024/2025 Leisure and Development Business Plans.

2.0 Background

Council previously approved the 2024/2025 Business Plans in June 2024. 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 existing Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and policies.
- Council decisions and direction from the 23/24 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 Financial Position at Period 5

Council approved the annual budget for Leisure and Development and delegated authority to officers to utilise this budget in the provision of services to the rate payers. The L&D budget for 2024/25 is £11,783,490. The net budget is a calculation of the forecast:

- Gross Expenditure of £22.863m.
- Gross Income of £10.079m.

Table 1, Illustrates a P5 Net Position of £1,596,553, which is favourable by £907,887 (Period 4 - £846,853).

The service area financial positions are also shown in Table 1.

4.1 Service Area Budgets

Table 1

Head of Service	Actual Net Expenditure	Budgeted Net Expenditure	Net Expenditure Variance	Annual	
				Budgeted Net Expenditure	Remaining Net Expenditure
Community and Culture	654,223.01	700,538.60	46,315.59	2,034,884.95	1,380,661.94
Prosperity and Place	417,452.52	461,864.94	44,412.42	1,547,908.95	1,130,456.43
Leisure and Development Ma	237,476.02	263,346.88	25,870.86	624,934.00	387,457.98
Sport and Wellbeing	1,209,903.93	1,532,661.78	322,757.85	4,537,572.78	3,327,668.85
Tourism and Recreation	(1,133,854.16)	(662,661.86)	471,192.30	2,529,583.80	3,663,437.96
Funding Unit	131,002.71	134,614.40	3,611.69	325,157.92	194,155.21
Strategic Projects	80,349.45	74,076.29	(6,273.16)	183,447.96	103,098.51
	1,596,553.48	2,504,441.03	907,887.55	11,783,490.36	10,186,936.88

4.2 Income and Expenditure

Generally, the budgetary performance of Leisure and Development at Period 5 is performing well at this point of the financial year, main areas to highlight are:

- Salaries and Wages.

The table below shows the position regarding staffing costs across the Directorate, currently favourable by c£271k (P4 - £182k), after taking into account the anticipated pay award.

Head of Service	Actual Net Expenditure	Budgeted Net Expenditure	Net Expenditure Variance	Annual	
				Budgeted Net Expenditure	Remaining Net Expenditure
Community and Culture	672,677.76	690,524.53	17,846.77	1,664,830.92	992,153.16
Prosperity and Place	366,653.95	394,752.24	28,098.29	1,030,409.27	663,755.32
Leisure and Development Ma	236,314.06	260,227.28	23,913.22	617,444.00	381,129.94
Sport and Wellbeing	2,226,205.73	2,206,514.14	(19,691.59)	5,520,587.22	3,294,381.49
Tourism and Recreation	1,246,317.60	1,468,649.65	222,332.05	2,906,193.89	1,659,876.29
Funding Unit	152,861.33	157,618.25	4,756.92	557,544.32	404,682.99
Strategic Projects	80,349.45	74,076.29	(6,273.16)	183,447.96	103,098.51
	4,981,379.88	5,252,362.38	270,982.50	12,480,457.58	7,499,077.70

There is currently an underspend in Holiday and Leisure parks due to partial opening for the early part of the season and this is expected to reduce.

- Energy and Utilities.

At Period 5, energy costs and utilities have an adverse variance of c£90k (P4 - £52k), this was an area where Council reduced budgets significantly at budget setting due to anticipated settling of the market in this area. The majority appears to be arising from Holiday & Leisure Parks (£50k) and therefore some of this may be recouped from customers.

Head of Service	Actual Net Expenditure	Budgeted Net Expenditure	Net Expenditure Variance	Annual	
				Budgeted Net Expenditure	Remaining Net Expenditure
Community and Culture	30,459.78	20,420.73	(10,039.05)	60,427.44	29,967.66
Prosperity and Place	256.05	566.68	310.63	1,807.40	1,551.35
Sport and Wellbeing	485,485.54	455,725.43	(29,760.11)	1,368,740.00	883,254.46
Tourism and Recreation	145,715.63	95,520.59	(50,195.04)	316,063.24	170,347.61
	661,917.00	572,233.43	(89,683.57)	1,747,038.08	1,085,121.08

- Repairs and Maintenance.

At Period 5, scheduled and reactive repairs / maintenance are favourable by £214k (P4 - £172k) coming mostly from favourable variances across the Sport and Well Being section in terms of materials.

Head of Service	Actual Net Expenditure	Budgeted Net Expenditure	Net Expenditure Variance	Annual Budgeted Net Expenditure	Remaining Net Expenditure
Community and Culture	4,639.81	26,112.98	21,473.17	103,734.00	99,094.19
Prosperity and Place	2,704.17	500.00	(2,204.17)	1,700.00	(1,004.17)
Leisure and Development Ma	0.00		0.00		0.00
Sport and Wellbeing	60,229.16	212,262.83	152,033.67	683,678.00	623,448.84
Tourism and Recreation	117,324.60	118,991.89	1,667.29	402,702.44	285,377.84
	184,897.74	357,867.70	172,969.96	1,191,814.44	1,006,916.70

- **Supplies and Services**

At period 5 Supplies and Services are currently showing an adverse variance of £318k (P4 - £468k), the main contribution to this figure comes from Prosperity and Place regarding grant payments and Holiday and Leisure parks, the majority of this being offset by associated income.

- **Income**

Is currently showing a favourable variance of £808k (P4 - £987k) mainly in Sport & wellbeing (£231k [P3 - £286k]), Prosperity and Place (£267k [P4 - £224k]) and Tourism and Recreation (£254k [P4 - £374k]).

Head of Service	Actual Net Expenditure	Budgeted Net Expenditure	Net Expenditure Variance	Annual Budgeted Net Expenditure	Remaining Net Expenditure
Community and Culture	(402,863.21)	(346,923.92)	55,939.29	(1,068,745.12)	(665,881.91)
Prosperity and Place	(452,254.05)	(184,778.89)	267,475.16	(685,907.00)	(233,652.95)
Leisure and Development Ma	0.00		0.00		0.00
Sport and Wellbeing	(1,805,287.23)	(1,574,665.87)	230,621.36	(3,633,408.48)	(1,828,121.25)
Tourism and Recreation	(3,943,902.52)	(3,689,265.38)	254,637.14	(4,317,712.56)	(373,810.04)
Funding Unit	(32,104.90)	(32,671.35)	(566.45)	(373,361.68)	(341,256.78)
	(6,636,411.91)	(5,828,305.41)	808,106.50	(10,079,134.84)	(3,442,722.93)

4.3 Analysis by Head of Service

Community & Culture

Community & Culture currently have a net favourable position of £46k, the main factors being employee costs £17k (vacant/gapped posts, including sickness and secondment). Premises has a favourable variance of £20k due to cost savings in art centres and museums. Customer and client receipts currently performing ahead of budget.

Prosperity & Place

Prosperity & Place has an overall favourable variance of £44k. Employee costs are £28k favourable due to vacant posts, as mentioned above current grant scheme expenditure will be offset by income.

Leisure & Development Management

Leisure & Development management, made up of director salary costs and that of the L&D admin team currently £25k favourable. £23k of this due to staff savings achieved with some administration staff working on funded projects.

Sport & Wellbeing

SWB is showing a positive variance of £322k. In particular, income for the 7 Leisure / Sports Centres is up £199k on the estimated target which evidences the positive benefit of recent gym equipment upgrades across the sites.

Agency costs show a negative variance of £160k, but overall employee costs within SWB are currently £19k over budget. The dependency on agency staff will reduce as SWB continues to populate the remaining roles in its staff structure.

Whilst utility charges may become challenging as market prices fluctuate, currently the three main sites for utility usage (leisure centres) are generally maintaining estimated targets.

Repairs and Maintenance is showing a favourable variance in terms of materials, however the ongoing requirement for upkeep and repair across all SWB locations will be closely monitored and the current position may well be subject to change as the financial year progresses.

Tourism & Recreation

Tourism & Recreation £471k favourable overall with employees costs currently £222k favourable. The Benone complex has struggled to fill positions this season and the pool opening was delayed therefore saving on lifeguards and other staffing requirements.

Customer & client receipts £205k favourable of which £159k is attributable to caravan income, due to Easter straddling year end with income being posted to the current year and the timing of recoupment of electricity invoices.

Funding Unit

Funding unit currently £3.6k under budget.

Strategic Projects

Strategic projects which consists of two SIB staff. Currently £6,273 over budget.

5.0 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

6.0 Infographics showing achievements over last 6 months

COMMUNITY & CULTURE 2024/25 BUSINESS PLAN ★ UPDATE ★

£257,000 OF GRANT AID PROVIDED TO 145 PROJECTS

79% OF BUSINESS PLAN OBJECTIVES HAVE ACHIEVED 81% OF ANNUAL TARGETS

COMMUNITY DEVELOPMENT

- 43 Community Festivals Fund grants awarded
- 33 local community organisations supported; £317,000 funding levered in
- 65 CDS Grants awarded, 47 of which have a community facility £155,531
- 27 social inclusion projects funded
- Local Advice services - Circa 6,000 contacts supported; £814,419 additional benefits income secured
- 418 community groups currently registered to receive support
- £97,000 Social supermarket funding secured
- 27 social connecting events for the C&V sector
- 1st Employer Supported Volunteering initiative delivered for council

PCSP



- Graffiti Removal Scheme 21 incidents of graffiti removed
- 39 Neighborhood Watch schemes in operation; 47 coordinators supported
- 811 'days' worth of deployments of Speed Identification Devices across the Borough
- 180 people engaged with Road safety awareness initiatives



MUSEUMS

- Participation, Inclusion & Equality - 33 community engagement & outreach activities delivered involving 1450 outreach participants
- Enhancing Cultural Venues and Assets 20 Temporary exhibitions, workshops, talks and events delivered with 16,478 attendances/ participants

ARTS

- 35,838 people who participated /attended an activity/event
- 305 activities/events delivered
- 32,564 general footfall



GOOD RELATIONS

- 12 arts and cultural based events promoting shared space and celebrating culture
- Participatory Budgeting project in Limavady in partnership with Triangle Housing Association, funding 6 local projects
- 200 young people from 10 schools participating in Cultural identity projects
- Local environmental projects involving young people & local residents

PROSPERITY & PLACE 2024/25 BUSINESS PLAN ★ UPDATE ★



BUSINESS DEVELOPMENT

- Go Succeed Grants awarded to **45** local businesses totalling **£155,000**
- **243** local businesses supported to grow via mentoring
- Community outreach programme to **1,462** individuals across **7** events
- Digital Transformation Flexible Fund administered
- **413** clients provided start-up/early-stage support
- **1** Female Founders Programme Launched
- **262** business Masterclass attendees
- **1** Food & Drink Sector Peer Support Network Delivered
- Weekly business support e-zine to **1,727** subscribers

GROWTH DEAL

- Heads of Terms signed in Apr 2024
- **9** OBCs under development



STRATEGIC PROJECTS

- Bespoke FDI Support Programmes identified
- Boroughwide energy baseline updated.
- Potential energy projects identified and high-level costed



LABOUR MARKET PARTNERSHIP

- **125** people reskilled on Employment Academies
- **56** candidates were awarded funding to start a new business
- **98** people supported to upskill with Personal Learning Bursary
- **2,000** people attended LMP funded events
- **350** employers and education providers attended LMP funded events

TOWN & VILLAGE



- **6** Town Centre Forums operating across the Borough **11 engagement sessions** conducted Apr – Aug 2024.
- Small Settlement Programme – **12 projects completed** total circa **£1.2m** invested to date across all projects
- **7 Causeway Speciality Markets** completed Apr – Aug 24. **Finalist** for Best Event @ Town & City Management Awards 2024.
- **Town and Village Marketing Strategy 2024-2027** development completed

REGENERATION

- Delivery of Ballymoney Public Realm ongoing
- Design of Ballycastle Public Realm ongoing
- Review of Limavady Town Plan



TOURISM & RECREATION 2024/25 BUSINESS PLAN ★ UPDATE ★



- ★ Mountsandel
- ★ Causeway Coast Way - Girona Trail
- ★ Layde Path & Cottage Wood
- ★ Altnahinch Dam
- ★ Ronan's Way

DESTINATION MANAGEMENT

- Trade engagement via weekly ezine with a reach of **1,161** contacts.
- Visit Causeway Website visited **265,000** times.
- Autumn Campaign with a Facebook reach of **1.4m** and **175,000** Instagram contacts.
- Awarded the Golden Reel Award for Best Organic Engagement on Social Media .
- Nominated for 2 categories at NI Social Media Awards: Best Campaign in Hospitality Tourism and Best Use of Social Media in Tourism.
- Experiential Development Programme.
- Completion of Sperrins Walking Festival.

EVENTS

- Successful completion of 9 Council Events .
- Support provided to external events including Red Bull Cliff Diving with a global reach of 1.5 billion.
- Supported 12 events through the Tourism Events Funding Programme.
- Ongoing preparation for The Open in 2025.

COAST & COUNTRYSIDE

- Successful summer season beach management.
- Improvement and ongoing development of the Causeway Coastal Route.

HOLIDAY & LEISURE PARKS

- New DDA compliant pod installed in Cushendall.
- **5** new camping pods installed at Cushendall, Cushendun and Drumaheglis parks.
- New laundry facilities installed at Benone, Carrick Dhu and Juniper Hill.
- Refurbishment of amenity building with Changing Places at Cushendall park.

FUNDING UNIT ACHIEVEMENTS

Apr-Sep 2024

SERVICE HIGHLIGHTS

- ✓ 3 x Funding applications totalling **£8m** submitted to External Funding Bodies
- ✓ 512 Letters of Offer issued totalling over **£1m**
- ✓ PEACEPLUS Action Plan LoO awarded totalling **£5.9m**
- ✓ 14 x PEACEPLUS Tenders advertised totalling **£2.3m** for delivery of PEACEPLUS Programmes
- ✓ Successful implementation of the new Grant Application Hub

GOOD NEWS

- ✓ After intensive training 2 x Funding Unit Staff became qualified Better Business Cases Practitioners
- ✓ New Grant management system enhanced to facilitate end to end grant administration for users, new features include on-line claim and monitoring submissions.

A CLOSER LOOK....

Strategic Successes.....

Achievements

- 18 Grant Programmes Administered
- 590 Applications received through Funding Portal
- 590 Eligibility Checks Completed
- 542 Application Assessments Completed
- 512 Letters of Offer issued totalling over £1m
- 418 Payments processed totalling over £750k
- PEACEPLUS Networking event facilitated for local and regional organisations
- 24 claim clinics facilitated throughout the Borough
- Presented funding opportunities at the CC&G Meet the Funders Event
- 10+ external organisations supported with external funding
- 2 x Go-Succeed pre-application workshops

1 Members Workshop for 25/26 Grant Programmes

2 Roll out of 25/26 Grant Programmes

3 Evaluation of PEACEPLUS Tenders

UPCOMING TARGETS

4 Administration of DAERA's Rural Business Development Grant

5 Closing out of Financial Accruals

6 New GIS Dashboard

7 Application Ready for Access and Inclusion 24/25

SPORT & WELLBEING DEVELOPMENT UNIT ACHIEVEMENTS

Apr-Sep 2024

SERVICE HIGHLIGHTS

- ✓ Causeway Healthy Kids' Runner-up in Advancing Healthcare UK awards
- ✓ Positive acknowledgement from SBNI re: Council's Safeguarding Service
- ✓ Autism NI Impact Award (Joey Dunlop Leisure Centre)
- ✓ Council's Sports Grant & Bursary Funding Programme (£20k awarded to successful applicants)
- ✓ 5173, sports development opportunities realised

STRATEGIC PROJECTS

£180k Funding approved for older people's project through Peace Plus Programme

£11k External funding secured to deliver community multi-activity programmes

£43k Partnership funding for neighbourhood health improvement and Healthy Towns Programme

A CLOSER LOOK....

Strategic Successes.....

Sport & Recreation

- Inclusive Cycle Hire Scheme (JDLC Disability Hub)
- PAN-Disability Club for 5-12 year olds
- Inclusive Summer Scheme (60 participants)
- Summer Recreation Programme (2705 participants across 24 sports camps)
- Community Summer Schemes (780 participants across 7 schemes)
- Family Inclusive Play Events (124 unique participants)
- Elite Athlete Programme (27 High Performance Athletes)
- Causeway Healthy Kids awards winning programme
- Extensive guided Nordic Walking Programme (Borough wide)
- Legacy foundations for Golf (in anticipation of 'The Open' 2025)
- Coaching links fostered with Northern Regional College
- Sport blitzes & Taster events (in partnership with NGB's)
- Introduction of a new Sports & Wellbeing Grant Programme

Health & Wellbeing

- Age Friendly Baseline Report 2024
- Consultation complete on Age Friendly Strategy & Action Plan 2024-27
- Positive Ageing month (October) developed and booklet produced.
- 2 x Northern Adult Autism Advisory Service (NAAAS) events organised
- Autism NI Impact Award action plans developed for RVLC & CLC
- Bereaved By Suicide (BBS) Support Group meeting facilitated
- World Autism Acceptance Day (WAAD) event (in partnership with Causeway Neurodiversity Group) co-ordinated and delivered
- Active Life Club in Ballycastle
- Ballycastle Walking Club established (with partners MDT Social Worker Primary Practice and Northern Health & Social Care Trust's Wellbeing Manager)
- 44 new referrals/70 existing participants on Move More Programme
- 756 participant engagements on Move More Programme

1 Autism Impact Awards for CLC and RVLC

2 Rebrand participation programmes as 'Active Causeway'

3 Launch the Age Friendly Strategy & Action Plan

UPCOMING TARGETS

4 New look website page(s) in line with 'Active Causeway' brand

5 Host the Annual Sports Awards Gala Dinner

6 Production of a Causeway Healthy Kids Parents/Carers Resource

7 Pre-Site visit guides for Leisure Centre Users

CAPITAL PROJECTS ACHIEVEMENTS

Apr-Sep 2024

SERVICE HIGHLIGHTS

Potential **£60m** investment
in sport and leisure facilities

A further **£0.5m** drawdown
against the £10m secured from
the Levelling Up Fund

Pitch and Play Strategies Mid-Term
Review completed

New Capital Prioritisation Process
agreed

STRATEGIC PROJECTS

✓ Ballycastle Leisure Centre - planning
permission secured and tender out for
contractor

✓ Coleraine Leisure Centre - business case
revisited for Growth Deal

✓ Ballycastle Shared Education Campus -
construction commenced and Peace Plus bid
submitted

A CLOSER LOOK....

Strategic Successes.....

- Portrush Recreation Grounds - completion certificate issued
- Ballyreagh Golf Course - initial feasibility work completed
- Burnfoot Pitch - drainage work completed and changing unit ongoing
- Cloughmills Pitch - extensive site search/feasibility studies for land

UPCOMING TARGETS

1 Ballycastle Leisure Centre -
construction commenced

2 Ballycastle Shared
Education Campus -
construction commenced
on new astroturf pitch

3 Capital funding secured for
'shovel ready' projects

4 New build leisure centres
designed to Net Zero
requirements

SPORT & WELLBEING FACILITY MANAGEMENT ACHIEVEMENTS

Apr-Sep 2024

SERVICE HIGHLIGHTS

- ✓ **400k** Leisure Centre admissions
- ✓ **£1.7m** Leisure Centre Income Facilities
- ✓ **£4.27m** Leisure Centre Social Value
- ✓ Ballycastle Tennis Tournaments

CAPITAL INVESTMENT

- £201k** Investment in Leisure Centres
- £576k** Investment in Sport & Community Facilities
- £500k** Council Approval for Play Investment
- £500k** Council Approval for Pitch Investment

A CLOSER LOOK....

Major & Minor Leisure

- 4 Recruitment Campaigns
- Implementation of 8.5% price Increase
- 1600 Household Memberships
- Council Learn To Swim Programme (1826 participants)
- Leisure Centre Summer Schemes (734 participants)
- Hyrox Gym Affiliation (1895 attendees)
- CLC Pool Filters (£111k) & JDLC Air Conditioning Upgrades (£25k)
- Sheskburn Spin Cycles (£21k) & CLC Lockers (£45k) Purchase

Sport & Community Facilities

- Greysteel Play Park Upgrade (£135k)
- Riada AstroTurf Pitch Upgrade (£225K)
- Kilrea & Windyhall MUGA Resurface (£76K)
- Green Spaces Funded Parks, Islandmore, Scally Pk, Dromore & Glenullin
- Facilitation of Super Cup NI (86 matches) & Foyle Cup (141 matches)
- Tourism Events Funded County Antrim Tennis Tournament (338 participants)
- Ballycastle Tennis Tournament (397 participants)

1 Leisure Centre Income £3m

2 Leisure Centre Utilisation 836k

3 Lifeguard Recruitment

UPCOMING TARGETS

4 Service Dashboard Development

5 HMRC Vat Implementation

6 Play Investment Action Plan

7 Pitch Investment Action Plan

ANNEX A COMMUNITY & CULTURE

Community and Culture workstreams 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 Peace Plus Local Action Plan for the Causeway Coast & Glens Borough area.

Service Area: PCSP							
Work Stream:	Operational Actions	Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget-	Risk Rating R/A/G	Progress Update at Period 6
Services							
Delivery of PCSP functions	<p>Ensure effective servicing of the PCSP. Effective briefing of members on roles, responsibilities and business. Provision of necessary training, capacity building and guidance to members to carry out roles.</p> <p>Use social media expertise to develop local or support and promote regional campaigns.</p> <p>Work with communities to develop bespoke , new and innovative localised engagement campaigns.</p>	Corporate outcome: 4.3.4.4, 4.5	<p>How much did we do?</p> <p># meetings of PCSP. # of members individual engagement sessions with public. # campaigns and PR campaigns. # placements of key messages. # of posts on social media. % population seeing or hearing campaign. # of likes on social media. # of shares of post on social media.</p>	Q1-4	<p>£97,352</p> <p>Governance including PR & Campaigns</p>		<p>30 Engagements</p> <p>4 campaigns</p>
Tackling anti-social behaviour	<p>Programme to address ASB behaviour includes:</p> <p>Anti-graffiti project.</p> <p>Neighbourhood Watch.</p> <p>RTC Demonstrations and 2fast2soon Temporary Speed Identification Devices Safer Driving Project.</p>	Corporate outcome: 4.3.4.4, 4.5	<p>How much did we do and how well?</p> <p># graffiti removed % referrals removed inside 48hrs</p> <p># NW schemes in operation #Driving events # people engaged # areas and workplaces visited # of SID deployments # of referrals % beneficiaries of all projects satisfied</p>	Q1-4	£22,500		<p>30 removals of graffiti</p> <p>40 NHW schemes & 2 Newsletters</p> <p>6 RTC events with 2500 participants</p>

ANNEX A COMMUNITY & CULTURE

Drug and Alcohol Related Crime	Programme to assist in reducing drug and alcohol related crime: Educational Community safety project. Crime enabling addictions Awareness.	Corporate outcome: 4.3; 4.4, 4.5	How much did we do and how well? # participants. # and % of schools participating. # % of satisfaction from all projects. # of awareness events.	Q1-4	£19,000		15 school performances involving 700 pupils 2 RAPID bins in operation
Domestic, Sexual Abuse and Coercive Behaviour	Provision of additional developmental support hours for victims of abuse presenting in the CC&G area. Domestic abuse & stalking Support. Healthy Relationship Programmes.	Corporate outcome: 4.3; 4.4, 4.5	How much did we do and how well? # of victims supported to access additional support services. # people provided with any equipment. % of users reporting service was useful. # of initiatives/sessions. # of attendees. % attendees with increased knowledge on healthy relationships.	Q1-4	£21,000		1040 Women's Aid extra hrs 175 male support hours 30 pieces of safety equipment issued 1500 involved in Teenager Healthy Relationship Initiative
Addressing Hate Crime	Providing equipment to enhance safety and reduce fear of crime amongst the vulnerable Review and update the SLA with C.O.A.S.T. Co design of developmental project to meet the evidenced community safety needs of those with disabilities.	Corporate outcome: 4.3; 4.4: 4.5	How much did we do and how well? # enquiries and referrals. # & location of visits made. # equipment provided. # of waiting list. % satisfaction with participants of the projects. % of equipment installed within two weeks of referral. # of programmes developed.	Q1-4	£25,000 £5,000		275 COAST visits 2 disability projects delivered
Raising awareness of Cyber Crime	Cyber Safe Plan and deliver symposium of talks about cyber safety including the dangers of sexting, grooming, cyber bullying, scams (financial, romance and emotional)increase knowledge of the support available.	Corporate outcome: 4.3; 4.4: 4.5	How much did we do and how well? # attending. # of events. # of attendees satisfied with quality of event.	Q1-4	£5,000		10 events with 500 participants
Vulnerabilities from Organised Crime (including Paramilitary Activity) Vulnerabilities from Organised Crime (inc. Paramilitary Activity)	Community Intervention Support Programme Identification of potential beneficiaries. Sponsors /champions identified and matched with beneficiaries. Early Intervention through information sharing, co-ordinated intervention and coherent service provision to reduce vulnerability to crime as victim or perpetrator.	Corporate outcome: 4.3; 4.4:4.5	How much did we do and how well? # all referrals. # interventions completed. # accepted. # not accepted & sign posted elsewhere. # of individuals referred. # of Support Hub actions. # and % of Support Hub actions successfully completed. % reduction in calls to partner organisations from individuals being supported.	Q1-4	£15,000		20 individual interventions through CISP 10 Support Hub Meetings, 20 referrals and 20 individuals supported

ANNEX A COMMUNITY & CULTURE

Fear of Crime	<p>Alive and Well Crime Prevention Security marking of property. Rural and Urban crime prevention events and interventions to support increased awareness of crime prevention practices. Promoting Tracker systems Respond to emerging crime issues as identified by PSNI.</p>	<p>Corporate outcome: 4.3; 4.4:4.5</p>	<p>How much did we do and how well? # events and # participants. % audience/service user satisfaction. % audience new. # of crime prevention items issued. % of attendees adopted the crime prevention advice. %participants with increased confidence in PSNI. % more likely to report crime. % increased knowledge in crime prevention.</p>	Q1-4	<p>£4,000</p> <p>£7,795</p>		<p>4 Alive and well events</p> <p>10 crime prevention events and 1000 pieces of crime prevention equipment issued</p>
District Policing	<p>Deliver statutory duty to monitor police performance. Policing Committee private meetings</p> <p>Consultation with local communities, to identify priorities for local policing.</p>	<p>Corporate outcome: 4.3; 4.4; 4.5</p>	<p>How much did we do and how well? # Policing Committee meetings. # of community consultations. # of attendees at community consultations. % of members attendance at Policing Cttee meetings.</p>	Q1-4	nil		<p>Monthly PCSP Board Meeting and Two Working Group Meetings</p>
Engaging and empowering local communities to engage in community safety and local policing issues	<p>999 Community Safety Grants Programme.</p> <p>Confidence in Policing Consultation – engagement and promotion/sharing work of PCSP.</p>	<p>Corporate outcome: 4.3; 4.4; 4.5</p>	<p>How much did we do and how well? # of grants issued. # of applications. # of people engaged through the grant programme. % groups showing positive outcomes. % groups reporting greater capacity & capability. %participants with increased confidence in PSNI. # of consultations. % Members satisfied with consultation process.</p>	Q1-4	<p>£30,000</p> <p>£10,000</p>		<p>30 x £999</p> <p>24 Social Media Posts, regular use of Text Alert and promotion via Neighbourhood Watch.</p> <p>CIP Working Group Established</p>

ANNEX A COMMUNITY & CULTURE

Service Area: Community Development							
Work Stream:	Operational Actions	Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at Period 6
Services							
Resourced & Confident Communities (resources = skills, people, finances, buildings)	Developmental support and promotion of good practice. Community Development Support Grant Programme. Funding guidance and support. Programme of engagement to increase use of Community Centres. Promotion of volunteering - implementation of Council's Volunteer policy.	Corporate outcome: 4.3.4.4,	How much did we do and how well? # groups receive support. # grants for core operating costs. # workshops/ funding clinics/training. # groups whose volunteer base has increased. # placements in Council. # Council employees volunteering days. % participants who felt that the training/ support was useful. % participants who will change their practices as a result. % success rate in funding application.	Q1-4	£11,400 programme costs £167,513 grants		21 community projects supported 4 new groups set up 4 training sessions held 46 groups participated in training 100% participants felt that training was useful and would change their practices as a result 75% success rate in applications to CDSG
Connected Communities	Communication and sharing of information and maintain a Register of community and voluntary sector (CVS). Sharing good practice/learning. Connecting Communities to Council through Engagement structures. Collaboration through multi agency to support communities. Social Connections Grant. Community Festivals Grant & support to groups.	Corporate outcome: 4.3.4.4,	How much did we do and how well? Central register of CVS maintained and updated. # connecting capacity building & networking events. # groups participating/benefiting. # multi agency meetings. # Social Connections Grants awarded. #collaborative loneliness initiatives supported. # Community Festivals Fund grants awarded. # other Council depts that access CVS register. % participants who are better informed. % application success rate. % participants who found support useful.	Q1-4	Cost Breakdown: £4,400 programme £64,530 grants		Central register of CVS maintained – 380 organisations listed. 12 connecting events held. 144 participating groups 16 multi agency meetings. 68 Social Connections Grants awarded to a value of £32,990. One collaborative loneliness initiatives supported. 45 Community Festivals Fund grants awarded. 4 other Council depts access CVS register. 100% participants who are better informed.98% application success rate.

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							100% participants who found support useful.
Fair & Inclusive Communities	<p>Provision of Generalist Advice service to provide advice on issues like welfare benefits, housing, finance, consumer and employment issues.</p> <p>Neighbourhood Renewal Partnerships and support for collaborative projects that tackle deprivation.</p> <p>Facilitation of Anti-Poverty Steering Group and delivery of Anti-Poverty Action Plan.</p> <p>Delivery of Social Supermarket Support Programme.</p> <p>Participatory Budgeting.</p> <p>Advocacy and lobbying, including support for community research and consultation.</p>	<p>Corporate outcome: 4.3.4.4,</p>	<p>How much did we do and how well?</p> <p># enquiries dealt with.</p> <p># contacts receive advice.</p> <p>#community based initiatives supported to tackle deprivation.</p> <p># Anti-poverty stakeholder steering group.</p> <p>#collaborative anti-poverty projects.</p> <p>Terms of reference agreed for DfC social supermarket provision.</p> <p>#participatory budgeting initiatives supported.</p> <p>#advocacy/ lobbying programme delivered.</p> <p>% satisfied with advice services.</p> <p>% groups who found the support useful.</p>	Q1-4	<p>Cost Breakdown</p> <p>Advice £360,436 NR £2,200</p> <p>Programme costs £4,425</p>		<p>16,634 enquiries dealt with.</p> <p>11,936 client contacts</p> <p>16 community based initiatives supported to tackle deprivation through Neighbourhood Renewal.</p> <p>18 stakeholder organisations participate in Anti-poverty stakeholder steering group.</p> <p>5 collaborative anti-poverty projects.</p> <p>Terms of reference agreed for DfC social supermarket provision.</p> <p>6 participatory budgeting initiatives supported.</p>

ANNEX A COMMUNITY & CULTURE

Service Area: Good Relations							
Work Stream:	Operational Actions	Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at Period 6
Services							
Our Children and young people	Young people's engagement in non traditional sporting activities. Initiatives to build confidence, resilience, citizenship, leadership, and raise awareness of diversity among young people.	Corporate outcome: 4.3.	How much did we do and how well? # schools engaged. # target areas. # participants. # workshops/activities. # number of young people who feel they have influence in decision making in their local area.	Q1-4	£11,500		Planning ongoing. EA pulled out of project due to funding cuts
Our Shared community	<p>Complete Coleraine Bomb Memorial Project.</p> <p>Present draft memorials policy to council and carry out full EQIA and training.</p> <p>Provide support to local communities to develop and deliver GR projects – opportunities to lead on and participate in peace building.</p> <p>Arts and cultural based initiatives to encourage & promote the use of shared, accessible space. Pilot environmental project to create shared spaces. Positive media campaign.</p>	Corporate outcome: 4.3.	How much did we do and how well? Memorial project EQIA on public memorials policy. # policy awareness training. #groups funded through BUCF grant programme. # participants on BUCF projects. # Participatory budgeting initiative delivered. # projects funded through PB. # Shared spaces events. # Ulster Scots and Irish Culture related activities. # ethnic minority events. # participants GR week. #environmental projects. # GR newsletters & local press coverage. # opportunities to engage people from different communities.	Q1-4	<p>£35,400 7 initiatives</p> <p><i>Does not include construction costs for memorial</i></p>		<p>Memorial Launched at 50th Anniversary of Coleraine Bomb.</p> <p>Service organised and attended by Victim families, Councillors, invited guests and public.</p> <p>Workshop GR Week:</p> <ul style="list-style-type: none"> • 30 participants • 1 workshop delivered • 30 participants returned monitoring forms • 40% (12) had never participated in a Good Relations project before • was unsure if they had participated in a GR project before •Catholic: 67% - Protestant: 27% - No Religion: 7% •Male 57% & Female 43% •7% Have disability •100% more knowledgeable of different cultural traditions and backgrounds

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						<ul style="list-style-type: none"> •100 % positive change in attitude towards different religious backgrounds •100% positive change towards different ethnic backgrounds •100% would recommend to family and friends. •3 BUCF applications were approved in May 2023 & grants awarded. •TEO funding cut meant we had to close the grant scheme to any further applicants. •This has resulted in a lack of funding for community groups to deliver their own good relations programmes which is something we always encourage at a community level. •3 x newsletter produced •5 x press releases •Participatory budgeting areas for delivery have been identified •3 x areas Castlerock, Articlave & Downhill
Our Safe Community	Reduce the prevalence of hate crime and intimidation and create a community where places and spaces are safe for all, through facilitation of statutory and community engagement and dialogue.	Corporate outcome: 4.3.	How much did we do and how well? # Statutory Cohesion meetings. # Community Leaders meetings. #Multi agency bonfire monitoring site visits. ↑ in collaboration between statutory agencies. ↑ engagement with local community reps.	Q1-4	£3,100	<ul style="list-style-type: none"> 5 x statutory Cohesion meetings took place 10 x agencies represented. 1 x multi agency monitoring site visit Beacons in 6 x areas for 12th July
Cultural Expression	Primary school pupils engaging with people from other cultural backgrounds.	Corporate outcome: 4.3.	How much did we do and how well? # schools participating # workshops in total. # participants in schools workshops	Q1-4	£45,700 3 x progs	<ul style="list-style-type: none"> •10 schools recruited.

ANNEX A COMMUNITY & CULTURE

	<p>Cultural competency training (cross sector) & support integration initiatives Support to communities to promote + expression of culture.</p> <p>Initiatives that showcase different cultures and heritage.</p>		<p># ESOL course. #community integration & cultural projects/training. # Ulster Scots and Irish cultural shared activities events or initiatives. # Research projects. # Exhibitions and associated activity.</p>			<ul style="list-style-type: none"> •12 of the 40 workshops were delivered. •4 schools held workshops in September. •94 participants to date. •3 cultures were covered (Poland, France, Japan) Baseline evaluations were completed – outcomes to be measured at end of programmes. Community integration project removed due to funding cut however some initiatives delivered using AS dispersal funding. 1 x event - Café Culture delivered during GR week. Ulster Scots and Irish Language 3 x Steering Group Meetings held with members regarding Ulster Scots (Leid Week) and Irish Language week events. 2 x Meetings with Ulster Scots groups in Ballymoney & Kilrea 1 x Meeting with Oifigeach Forbartha Gaeilge Officer 4 x events organised for Lied Week Cultural Diversity training removed from GR plan but
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ANNEX A COMMUNITY & CULTURE

								<p>delivered via AS dispersal funding.</p> <p>ESOL removed from GR action plan but being delivered using AS funding.</p> <ul style="list-style-type: none">•1 x exhibition showcased•4 x cultural talks delivered•1 x research project ongoing
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ANNEX A COMMUNITY & CULTURE

Service Area: Arts							
Work Stream:	Operational Actions	corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating RAG	Progress Update at Period 6
Services							
Enhancing Cultural Venues & Assets	<p>Deliver a diverse core programme of arts events and activities which increase access to and participation in the arts in our arts centres by local people and tourists. This will include exhibitions, drama, film, music, dance, storytelling, talks, courses, workshops, language & literary events.</p> <p>Manage arts centres to increase sustainability, access and participation.</p>	Corporate outcome: 4.1; 4.2	<p>How much did we do and how well? # people who participated/attended event. #activities delivered. # general footfall. # programming seasons, inc guides delivered across Arts Service. % increase in overall attendance/participant numbers. # and % increase in income generated. % increase mailing list/subscribers. Baseline: 3482. % increase social media engagement Baseline: 19,721. % increase website engagement Baseline: 4000 per month.</p>	Q1-4	<p>£ Cost Breakdown:</p> <p>Flowerfield Programme : £114,644 Services: £14,559</p> <p>RVACC Programme : £63,012 Services: £11,898</p>		<p>10,445 people participated/attended (35%)</p> <p>240 activities/events provided (63%)</p> <p>39,215 footfall FF/RVACC (118%)</p> <p>2 x Programme Seasons and 2 x Guides delivered (April-June/July-Aug (50%)</p> <p>3488 Mailing List Subscribers</p> <p>16,689 social media engagement (*we no longer utilise Twitter so this impacts engagement 23-24)</p> <p>5,400 average website users per month</p> <p>£74,935.30 income generated</p>
Investing in Creative Learning & Skills Development	Investing in Creative Learning & Skills Development.	Corporate outcome: 4.1; 4.2	<p>How much did we do and how well? # and % creative practitioners supported to develop their practice or gained new skills. # and %increase borough based creative practitioners employed/supported through arts programmes.</p>	Q1-4	£7,620 Cost Breakdown :		559 x creative practitioners supported (207%)

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	Increased accessibility and usage of Council cultural facilities or services.		# and % increase in young people supported to improve existing skills/gain new skills. % increase in new partnerships to enable creative skills development strands. # creative practitioners applied for / awarded Practitioner & Youth Bursaries.		£2,000 John Hewitt Bursary £5,620 Bursary		221 x Borough-based creative practitioners supported (442%) 105 x young people supported (70%) 34 x partnerships created 12 x Creative Practitioner grants awarded (including 4 allocated to John Hewitt Summer School Bursaries) 3 x Youth Bursaries awarded
Participation, Inclusion & Equality	Deliver a community arts programme of events/projects which increases engagement in the arts particularly for hard to reach and section 75 groups. Generate additional income to develop new outreach/engagement projects through grants and/or partnership working. CAH grant scheme, to support local organisations.	Corporate outcome: 4.1; 4.2	How much did we do and how well? # community arts activities delivered. # partnership activities developed. # participants/attendees. # targeted Section 75 groups. # grant awards. # beneficiaries of grant programme. £ & % increase income generated through grants and/or partnership working. # groups who apply for a CAH grant. # volunteers engaged and # volunteer hours.	Q1-4	Grants £20,000.00 Community Arts Programme (outreach across the Borough): £23,143.00		81 x community arts activities delivered (162%) 13 x partnership activities developed (43%) 2,946 participants/attendees (346%) 6 x Section 75 groups targeted (120%) 23 x community groups awarded CAH grant (115%)

ANNEX A COMMUNITY & CULTURE

Service Area: Museums							
Work Stream:	Operational Actions	Ref to corporate Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget,	Risk Rating R/A/G	Progress Update at Period 6
Services							
Enhancing Cultural Venues and Assets	Deliver a programme of culture and heritage events and activities in our museums which increases engagement with the museums and their collections by local communities and tourists. This will include exhibitions, workshops, talks, tours, trails.	Corporate outcome: 4.1;4.2;4.3	How much did we do and how well? # events/ activities: Target 50. # Exhibitions: Ballycastle Re-opening. # attendances/ # participants: # users engaging with museum collections and # digital learning resources websites excluding social media: # Digital campaigns. # users reached through print circulation: # New resources developed: #Development projects: % engaged online.	Q1-4	£22,424		64 events/activities delivered including 11 temporary exhibitions. Ballycastle and Green Lane Museum opened seasonally. Visitor numbers at 18,549 Online engagement 34,594
Investing in Creative Learning & Skills	Generate additional income to support the work of the service (develop new projects/collection care) through grants and/or partnership working.	Corporate outcome: 4.1;4.2;4.3	How much did we do and how well? + income generated through external grants: +income generated through partnerships Total value of external grants and partnerships.	Q1-4			Access & Inclusion Grant (Dfc) £22,500 Sporting Heritage Grant £250
Participation, Inclusion & Equality	Deliver a museums community engagement programme which includes hard to reach and section 75 groups.	Corporate outcome: 4.1;4.2;4.3	How much did we do and how well? # community engagement activities: # outreach activities: # Section 75/hard to reach groups engaged: # community engagement & outreach participants:	Q1-4			Engaged with 5 section 75/hard to reach groups 38 outreach events delivered with 2100 participants
	Support local organisations to develop events and projects which increase engagement in culture, arts & heritage. Provide Garvagh museum financial support.	Corporate outcome 4.1; 4.2; 4.3	#No of groups supported: Garvagh Museum contribution of £10,000; Maintain the Heritage focussed Community Forum.	Q1-4	£10,000 (payment/contribution) to Garvagh Museum		8 groups supported

ANNEX B SPORT & WELLBEING

Sport and Wellbeing workstreams include:

- 1) Policy, Strategy & Major Projects
- 2) In-house Transformation (Major & Minor Leisure Facilities)
- 3) Sport & Community facilities (Community Centre's, Pitches & Playparks)
- 4) Participation, Wellbeing & Safeguarding

Policy, Strategy & Major Projects							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Timescale / Deadline Q1,2,3,4	Budget	RAG Status	Progress Update at P6
Strategy	Draft Sport & Wellbeing Strategy	3.1,4.1, 4.2	<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	Officer time. £10,000	G	<p>Terms of Reference being developed to take account of learning from similar strategies completed elsewhere.</p> <p>Procurement exercise to be undertaken in Q4.</p>
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	2.2, 4.1, 4.2	<p>Development of OBCs for prioritised Capital projects.</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</p>	Q1,2,3,4	Dependent on scale and number of projects PLUS overall affordability of Council's Capital programme	A	<p>Capital project OBCs largely complete and updated for recent construction cost inflation and new and emerging funding opportunities.</p> <p>Pitch and Play Strategies currently undergoing mid-term</p>

ANNEX B SPORT & WELLBEING

			of Census 2021 data published later this year.				update for approval in Q4.
Ballyreagh Golf Course	Consider options for the development of Council's Golf Course and associated facilities	2.2, 2.4, 2.6, 3.1, 3.4, 4.1, 4.2	<p>Explore opportunities to build upon the legacy of The Open at Royal Portrush in 2019 and its return in 2025.</p> <p>Consider potential for partnership working with other agencies to maximise the development opportunities for golf in the local area with key objectives including;</p> <ul style="list-style-type: none"> • Underrepresented groups • Talent identification • Workforce development • Upgrade of current facilities to better serve the casual / tourist golfer needs. • Ensure the facility operates in the most economically advantageous manner. 	Q1,2,3,4	Officer time	G	<p>Prospectus outlining the potential development opportunities and partnerships completed.</p> <p>High level technical assessment of the site constraints, including soil and drainage conditions to be completed and Strategic Outline Case developed in Q4 for approval to commit further design development expenditure.</p>
High Level Service KPIs							
<ol style="list-style-type: none"> 1. Development of Strategy for Service provision. 2. Ballycastle Leisure Centre. 3. Coleraine Leisure Centre. 4. Ballycastle Shared Campus. 5. Ballyreagh Golf Course 							

ANNEX B SPORT & WELLBEING

Sport & Wellbeing; Major & Minor Leisure Facilities							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Timescale / Deadline Q1,2,3,4	Budget	RAG Status	Progress Update at P6
Major & Minor Leisure Centres							
Workforce Planning	Implementation of new terms & conditions.	1.2	Terms & Conditions Implemented.	Q2	£3,306,462 (Combined Net budget for 6 Major & Minor Leisure Centres as applicable to each work stream)	A	Implementation Q4
	Standardisation of Job Descriptions for remaining posts.		Number of vacant post in structure.	Q2, Q3			Recruitment planned Q4
	Population of remaining vacant post in structure.		Delivery 6 x NPLQ Training Courses.	Q2, Q3			3 x NPLQ Training Course delivered.
	Provide industry entry level qualifications.		Delivery 2 x Level 2 Swim Coaching Award.	Q2, Q3, Q4 Q2, Q3, Q4			
Service Improvement & Innovation	Increase revenue across all 6 sites.	1.1, 3.1	Increase revenue by circa 20% from £2,072,937 in 2022/23 to £2,429,966 by 2023/24.			G	Income to P6 is £1,354,570 and will exceed 20% increase target by P12.
	Improve Gym Membership Retention Rates, through equipment investment & exit surveys.		Further reduce the average monthly attrition rate, from 2021/22 – 8%, 2022/23 – 5% to 2023/24 – 4%.				Current year to date attrition rate is 4%.
	Develop existing budget profiling and financial metrics to improve budget management.		New template implemented for profiling against main cost centres.				
	Complete APSE return for 6 sites and improve on associated KPI's.						Completed Q1.

ANNEX B SPORT & WELLBEING

Increasing Participation	<p>Increase utilisation across all activity areas.</p> <p>Improve utilisation data reporting through dashboard development.</p> <p>Increase number of children in Council Swim Schools</p> <p>Establish 'annual trail/fundraiser' to help create 'Community' feel.</p> <p>Further Increase the Social Value of the Service.</p>	3.1, 4.1, 4.2	<p>Increase utilisation by 10% from 730,524 in 2022/23 to 803,576 in 2023/24.</p> <p>Dashboard 'go live'.</p> <p>Increase by 10% from 1890 in 2022/23 to 2,079 in 2023/24.</p> <p>1 x Cross Site Member Event/Fundraiser.</p> <p>Increase Social Value of Service by 10% from £2,923,952 in 2022/23 to £3,216,347 in 2023/24.</p>	<p>Q3</p> <p>Q3</p>		A	<p>Utilisation to P6 is 349,597, should reach projected target by P12.</p> <p>Progressing</p> <p>Current intake 1687.</p> <p>Social Value at P6 is £3,280,846 and will achieve projected target by P12</p>
Pricing	<p>Implementation of Price increase of 10% as per rate setting.</p>	4.1, 4.2	<p>All price increases implemented.</p>	<p>Q1</p>		G	<p>Complete</p>
Marketing & Promotion	<p>Create & implement annual marketing plan.</p> <p>Annual Marketing of the 'Thrive Household' Membership.</p> <p>Increase 'Live' direct debit memberships.</p>		<p>4 x Major Membership Drive Promotions</p> <p>Increase the number of 'live' Household Memberships by 25% from 785 in 2022/23 to 980 in 2023/24.</p> <p>Increase the number of 'live' direct debits from 3,898 in 2022/23 to 4,287 in 2023/23.</p>	<p>Q1</p>		G	<p>3 x Campaigns complete.</p> <p>'Live' Household Memberships at P6 is 939 and should achieve projected target.</p> <p>Average 'live' direct debit Apr – Sept was 3,808, with max 3,948 in May 2023.</p>
Equality & Diversity	<p>As per Council Disability Action Plan & Autism Action Plan;</p>	4.1, 4.2	<p>Introduction of tablets reception, for sign Video App.</p>			A	

ANNEX B SPORT & WELLBEING

	<p>Improve Accessibility for Sign language & Hearing Impairment Users.</p> <p>Improve accessibility for individuals with a disability and/or Autism to access Sport & Wellbeing Services.</p> <p>Work towards the 'Autism Impact Award' for the 3 Mian Leisure Sites</p>		<p>Easy read signage, policy and procedures.</p> <p>Achieve 'Autism Impact' Award at 3 Sites.</p>				<p>Autism Impact Award achieved at JDLC.</p>
Customer Care/Cleaning	<p>Creation of Customer Commitment Policy, with associated Feedback mechanisms.</p> <p>Implementation of Cleaning Service Standards.</p> <p>Source & Delivery appropriate Customer Care to all staff</p>	1.1, 1.2, 4.4	<p>Customer Commitment Policy displayed.</p> <p>Digital Comments/Complaints interface created with supporting dashboards.</p> <p>Service Standards displayed, with supporting mechanisms of method statements, monitoring & review.</p> <p>All staff trained in Customer Care.</p>	Q3		A	<p>In Draft.</p> <p>In Draft.</p>
Facility Improvement Projects	<p>Complete Strategic Outline Case for the Refurbishment of Mechanical & Electrical Systems and Pool Tank & Circulation at JDLC.</p> <p>Equipment upgrade at JDLC, RVLC & Shesburn.</p> <p>Access Controls/Fast Track at JDLC & RVLC.</p>		<p>Complete SOC & secure funding source.</p> <p>Gym upgrades complete.</p> <p>Business Case, Tender Process, Supply & Installation.</p>	Q3		A	<p>Council approval for appointment of specialist consultants.</p> <p>Projects completed in Period 7.</p> <p>Initial discussions should commence Q4.</p>
High Level Service KPIs							
<ol style="list-style-type: none"> 1. Increase Utilisation to 804,000 visits per annum 2. Increase number of children in Swim School to 2,080 per week. 							

ANNEX B SPORT & WELLBEING

<p>3. Increase Social Value of Service to £3.2m</p> <p>4. Achieve Autism Impact Award</p> <p>5. Complete Gym Upgrades.</p> <p>6. Complete SOC for JDLC Swimming Pool & Plant Upgrade</p>	
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Sport & Community Facilities							
Sport & Community Facilities	Operational Actions	Ref to 2022 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at P6
Services							
Pricing	Review and present options for the Fees and Charges associated with Tennis, Bowling and Golf.	1.2	Implementation of aligned fees and charges for Tennis, Bowling & Golf.	Q3	£2,185,322 (Combined Net budget for 6 Major & Minor Leisure Centres as applicable to each work stream)	A	Commencement Q4
Community Centres	Complete required works to facilitate Community use of Ballykelly CC.	4.2, 4.3	Ballykelly CC available for use.	Q1		A	Complete
	Continue to support Local Community groups who hold Shared Management Agreements.	4.2, 4.3	Maintain the existing agreements.	Q2		A	Ongoing
	Liaise with Business Support to improve facility Usage information		Production of 'Live' utilisation statistics.				A
Facility Management	Implement Operational Management of completed Capital Projects at Portrush Recreation Grounds & Dungiven Bowling Pavilion.	4.1, 4.2		Q 1,2,3,4		A	Some handover challenges
	Maintenance and repair of pitches, play parks, MUGAs and Community Centres.		- Implementation of Planned Maintenance and Repair programme.	Q1,2,3,4	Officer resource plus existing	A	Ongoing

ANNEX B SPORT & WELLBEING

					revenue and capital budgets.		
Facility Improvement Projects	Megaw Park Changing Places Facility		All listed facility improvement projects completed on Budget.	Q2	Circa £550k	A	Tender Issue P7
	Megaw Park Play Park Upgrade.			Q3			Progressing
	Greysteel Play Park Upgrade.			Q3			Council Report P7
	Riada Hockey Pitch Floodlight Upgrade.			Q1			Complete
	Riada Hockey Pitch Carpet Replacement.			Q2			Tender Issue P7
	The Crescent, Portstewart Fountains.			Q2, Q3			Progressing
High Level Service KPIs							
<ol style="list-style-type: none"> 1. Pricing. 2. Improve Community Centre Use. 3. Facility Management 4. Facility Improvement Projects. 							

ANNEX B SPORT & WELLBEING

Participation, Wellbeing & Safeguarding							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at P6
Inclusive Programme Delivery	<ul style="list-style-type: none"> Deliver a minimum of 3 community family events promoting inclusivity (Flowerfield, Roe Mill and Portrush Rec Grounds) 	4.2	<ul style="list-style-type: none"> Minimum of 16 unique summer scheme participants. 150 participants per inclusive family day. External support from providers to support, DSNI, Sensory Kids NI etc. 	Q2	£10,400	G	Complete
	<ul style="list-style-type: none"> Deliver a 3-day inclusive summer scheme (in partnership with Mae Murray Foundation) based out of JDLC Hub 		<ul style="list-style-type: none"> Delivery of sessions highlighting council inclusive facilities. Deliver 4 quarterly inclusive cycling open sessions from JDLC hub. Minimum 20 participants per session. 				Complete
	<ul style="list-style-type: none"> Develop a cycle hire scheme to increase usage and opportunities for inclusive cycling. 		<ul style="list-style-type: none"> Introduce weekly hire sessions commencing summer 2023 (subject to insurance and legal sign off). Minimum of 5 weekly bookings. 				In progress
	<ul style="list-style-type: none"> Develop Roe Mill and Flowerfield satellite hubs. 		<ul style="list-style-type: none"> 2 cycling events held at Roe Mill and 2 at Flowerfield (June - August 23) 				Complete (Additional Inclusive cycling sessions delivered at Megaw Park and Portrush)

ANNEX B SPORT & WELLBEING

							Recreation Ground)
Club Development	<ul style="list-style-type: none"> Conduct a Club Audit Club Register (GIS mapping) Develop an Online Club Directory 	4.2	<ul style="list-style-type: none"> Impact the 'Drop-off' in Sports Participation within 12+ Year Olds Positively Impact on Sports Clubs Membership Number of Sports Clubs in Causeway Coast and Glens Clubs that have a form of 'Clubmark' Number of Clubs affiliated to NGBs 	Q3 / 4	Officer Resource	G	To be complete Q4
Establish a Causeway Sports Forum / Grants Programme	<ul style="list-style-type: none"> Dissolve legacy sports advisory committees / sports councils. Establish the Causeway Sports Forum. Promote the benefits of membership to sports clubs / individuals. Establish Small Grants (administered through the Funding Unit). Organise Causeway Coast and Glens Borough Council's Sports Awards 2023. 	4.2	<ul style="list-style-type: none"> Agreement with legacy committees on residual monies. Sports Forum function confirmed. Sports Forum Terms of Reference, Committee and meetings in place. Positively Impact on sports club membership. Number of local Clubs interacting with Causeway Sports Forum. Number of Grant Applications per year. Sports Awards Nominations and delivery of successful Dinner held in Lodge Hotel (November 2023). 	Q4	£20,000 (Grants Funding) £8,000 (Sports Awards)	G	Complete In progress Complete Complete

ANNEX B SPORT & WELLBEING

Develop an Age-Friendly Strategy & Action Plan	<ul style="list-style-type: none"> Develop, implement and facilitate a 5-year Age Friendly Strategy Action Plan in partnership with relevant organisations and with executive level buy-in from delivery partners. Develop associated outcomes using an OBA approach including actions that aim to improve health and wellbeing of older people. Identify indicators using the OBA approach and the 8 domains of the WHO Age Friendly framework. 	1.2, 4.1, 4.2, 4.2, 4.4	<ul style="list-style-type: none"> Implementation of the action plan in partnership with relevant organisations and with executive level buy-in from delivery partners. Funding and resource opportunities identified and pursued to support the implementation of the action plan. 	Q1 – Q4	£10,000	G	In progress and likely completion in Q4 with Age Friendly Strategy and Action Plan for approval March/April 24
Promote the Age Friendly agenda	<ul style="list-style-type: none"> Promote the Age Friendly agenda within Causeway Coast and Glens Borough Council via a range of methods. 	4.2, 4.4	<ul style="list-style-type: none"> Identify, develop and support Age Friendly Champions. Report on Age Friendly related training delivered or undertaken by Age Friendly Co-ordinator and / or CC&GBC staff. 	On-going	Officer Resource	G	On-going and on target. New actions identified in Age Friendly action Plan

ANNEX B SPORT & WELLBEING

	<ul style="list-style-type: none"> Promote the Age Friendly agenda by engaging, consulting and working in partnership with relevant stakeholder organisations. 		<ul style="list-style-type: none"> Explore the feasibility and development of an CC&GBC Age Friendly Internal Working Group. Report on engagement, consultation and partnership working with Age Friendly Ireland, Age Friendly UK Cities and Communities, Age Friendly Network NI and other Age Friendly Co-ordinators and other partnership and stakeholder organisations. Report on the number and detail of Age Friendly related communications such as press releases and social media posts. 				
<p>Macmillan Move More Programme</p> <p>Increase Move More Participation</p>	<ul style="list-style-type: none"> Launch of Belfast Health & Social Care Trust (BHSCT), Northern Health & Social Care Trust (NHSCT) and Western Health & Social Care Trust Cancer (WHSCT) Prehabilitation Programme (Colorectal, Lung and Ovarian Cancer). Macmillan Move More (MM) Cancer Referrals, (Behavioural change intervention and support). Deliver Cancer Specific Group-Based Opportunities, Continue to offer Individual intervention opportunities. 	4.1 4.2 4.3	<ul style="list-style-type: none"> 40 New Prehabilitation Referrals. 60 New MM Referrals. MM Walk Groups x 2 weekly, MM Walk in Gym Session x 1 weekly. MM Exercise Session x2 weekly, MM Feel Good Gardeners x1 monthly. MM One to One Cancer Specific Exercise and Support Opportunities. MM Independent Exercise Opportunities. Move More NI Regional Group Based Opportunities. 	Q1 – Q4	As per funding	G	In progress and Funders targets to be met by end of Q4

ANNEX B SPORT & WELLBEING

<p>Continued Delivery of Physical Activity Referral Schemes (PARs 3 & PARs 4)</p>	<ul style="list-style-type: none"> • Delivery in identified Tier 1 and Tier 2 leisure facilities of a series of 12-week programme of physical activities for clients referred through HCP / AHCP (Referred clients must fall within PHA inclusion criteria). • Continue to ensure clients have access to leisure facilities / physical activities for this 12 week window. • Delivery of 12-week bespoke rehabilitation programmes in Tier 1 Leisure facilities for clients referred from NHSCT Respiratory and Cardiac Teams. 	<p>4.2</p>	<ul style="list-style-type: none"> • PARs 3 - 258 completers yearly. • PARS 4 - (Pulmonary Maintenance) 30 Completers yearly. • PARS 4 – (Cardiac Rehabilitation) 45 Completers yearly. • PMR (Progress Monitoring Report) submitted quarterly. 	<p>Ongoing</p>	<p>£35,305 PARs 3</p> <p>£11,250 PARs 4</p>	<p>A</p>	<p>On target to meet year end completers</p> <p>Limited number of referrals – year end target may not be met</p>
<p>Work towards Causeway being an Autism Friendly Borough</p>	<ul style="list-style-type: none"> • Membership of Council's Autism Working Group. • Delivery of the Autism Action Plan (Sport & Wellbeing specific actions). • Continued dialogue / liaison with Northern and Western Trust Autism leads + Autism NI + Internal & External partners for successful action plan delivery. • Ensure that appropriate services (council) are in place so persons with Autism and their families / carers can participate fully. 	<p>4.2 4.3 4.4</p>	<ul style="list-style-type: none"> • Continued working in partnership with NHSCT and WHSCT Autism Forums and Coordinators. • Attain Impact Award (Autism NI) in CLC, JDLC & RVLC • A series of inclusive initiatives developed and delivered in partnership with Autism NI. • Communication Plan developed (360° videos of Leisure Centres, Easy Read documents, appropriate signage etc.). • Improved accessibility to leisure. 	<p>Ongoing</p>	<p>Officer Resource + TBC</p>	<p>G</p>	<p>Ongoing</p> <p>JDLC obtained Impact Award</p> <p>Easy Read documents to be completed by year end. Makaton Flash cards to be</p>

ANNEX B SPORT & WELLBEING

			<ul style="list-style-type: none"> Delivery of autism awareness training to employees, agency workers, volunteers, and elected members. 				<p>implemented in Q4.</p> <p>Autism awareness training delivered in JDLC.</p>
Safeguarding	<ul style="list-style-type: none"> Regular Safeguarding Forum meetings. Council represented at Local Government Safeguarding Network, Northern Area Safeguarding Partnership, Creating Safer Spaces and Boys & Young Men Collaborative Group. Review and revise current Child and Adult Safeguarding Policies and Procedures (in conjunction with NSPCC). Develop Safeguarding training schedule for employees, agency workers, volunteers and elected members. DSO's (Designated Safeguarding Officers') in place. 	1.2	<ul style="list-style-type: none"> Safeguarding Forum meetings held regularly. Regular attendance at Local Government Safeguarding Network, Northern Area Safeguarding Partnership, Creating Safer Spaces and Boys & Young Men Collaborative Group. Both Safeguarding Adults and Safeguarding Children Policy and Procedures revised, approved by Council and disseminated to employees, agency workers, volunteers and elected members. All current employees, agency workers, volunteers and elected members trained in Safeguarding Awareness Any and all Safeguarding queries / referrals etc. dealt with appropriately and effectively by all DSO's. 	<p>Ongoing</p> <p>Q2</p> <p>Q2 / 3</p>	<p>Officer Resource</p> <p>£2,600</p> <p>TBC</p>	G	<p>Complete</p>
Obesity Prevention / Intervention (School aged children)	<ul style="list-style-type: none"> Delivery of Phase III of CHK (Causeway Healthy Kids). Delivery of the Get Active, Stay Active programme. 	4.2	<ul style="list-style-type: none"> CHK - (physical activity, nutrition and mental health sessions for Key Stage 2 children) 18 identified schools 	Ongoing	£7,000 (partner funding)	G	Causeway Healthy Kids Phase 3 to be

ANNEX B SPORT & WELLBEING

	<ul style="list-style-type: none"> Co-ordinated roll-out of Extra-Curricular Sports Coaching Programme. Delivery of annual holiday participation programmes i.e., Easter Sports & Activity Camps and Summer Recreation Programme. 		<p>as per NISRA index, 198 sessions delivered to 540 participants.</p> <ul style="list-style-type: none"> Get Active, Stay Active - 150 participants per academic term. Extra-Curricular Sports Coaching Programme - 24 local Primary Schools, 2,500 participants. Easter Sports & Activity Camps – 240 participants. Summer Recreation Programme – 40 camps with 750+ participants (exc. Summer scheme participants). 		<p>from NHLP + Northern Trust)</p> <p>£3,100</p> <p>£15,000</p> <p>£1,700</p> <p>£6,000</p>		<p>completed March '24. (Project recognised and achieved 2 Regional Awards)</p> <p>On-going</p> <p>On-going</p> <p>Complete – 302 participants</p> <p>Complete – 1109 participants</p>
Consolidation of Sport & Wellbeing Development Unit Strategic Review	Consolidate the Review of Development Unit to establish fit for purpose in line with Community Plan Strands, Government Departmental Priorities e.g., Integrated Care System, Whole System Approach to Obesity Intervention and local emerging consequential themes in respect of wellbeing, physical activity, and the development of sports clubs.	1.1 1.2	<ul style="list-style-type: none"> Approval of Review Report detailing realignment of: <ul style="list-style-type: none"> Sports Development Physical Activity & Wellbeing Move More Health <p>Implement recommendations.</p>			G	Ongoing

ANNEX C FUNDING UNIT

The Funding Unit workstreams include:

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

Service Area: 1							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress at P6
Services							
Securing Funding	Secure increased levels of funding to support Council's priorities, strategies & business plans.	1.1 2.5 2.6 4.2, 4.3, 4.4	Secure £540k in external funding for Council led projects: <ul style="list-style-type: none"> • Operating Cost of FU is £269, through FU support to Council priorities & project applications we aim to bring in double the cost of the Funding Unit. 	Q4	32,000	100%	11 x projects totalling £8,598,754.62 (includes £8.1m Levelling Up, Ballycastle Leisure Project)
	Ongoing development & implementation of Application Strategy detailed in Annex 1 .	2.5 2.6 4.2, 4.3, 4.4			20,000		
Externally Funded Projects – continued grant administration and management support							
Ballycastle Shared Space Project (Shared Campus)	Facilitate Bid Team and Peace Plus application to SEUPB.	4.2 4.4	Submission of application and information to SEUPB.		5,000	100%	
Ballycastle Museum	Processing of claims to HLF. Support for the Development Stage ensuring compliance with HLF requirements.	3.4	Administration of grant claims & co-ordination of monitoring and returns to the funder.		5,000	75%	

ANNEX C FUNDING UNIT

Portrush Recreation Grounds	Processing of grant claims & monitoring to DHLUC.	3.4	Administration of grant claims & co-ordination of monitoring and returns to the funder.		5,000	75%	
DfC funded Access & Inclusion Projects	Processing of grant claims & monitoring to DfC. Secure £60k in funding. Administration of grant claims & co-ordination of monitoring and returns to the funder.		Administration of grant claims & co-ordination of monitoring and returns to the funder.		5,475	100%	
UKSPF Green Spaces Projects	Processing of grant claims & monitoring to DHLUF.		Administration of grant claims & co-ordination of monitoring and returns to the funder.		2,000		
Mountsandel Experience	Identify funding opportunities & align with project elements. Support Tourism & Recreation with external applications.	2.4 5.4 5.5	Identify 1 funding opportunity.	Q1 - Q4	2,500		
					76,975		
High Level Service KPIs							
<ol style="list-style-type: none"> 1. 60% success rate in grant applications 2. 100% of all external grant funding drawn down 							

Service Area: 2 Business Support for EU & UK Funding Programmes							
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress at P6
Services							
Business Support for Funding programmes	To provide business support for externally funded programmes & projects.	3.2	Business support, monitoring, claim processing & grant returns for external applications:	Q1 – Q4	28,240	50%	Ongoing until March 2024

ANNEX C FUNDING UNIT

			For example: DfC Disability Access Projects.				
	To provide Grant administration to the Labour Market Partnership for their grants/bursaries.	2.2 2.3	Management & administration of Individual Learning Bursary programme.	Q1 – Q4	(10,000) Costs attributed to LMP.	50%	Ongoing until March 2024
	To provide Grant administration to DAERA & DfC for Rural Settlements Programme.	3.2 4.3 4.4	Management & administration of Project B: Rural Settlements Grant Programme: Open/Close Grant Programme Grant Assessments Issue LoOs Verification of Exenditure All claims & returns to the Funders (DAERA & DfC).	Q1 – Q4	(35,000) Costs attributed to DAERA & DfC.	50%	Ongoing until March 2024
	To provide Grant administration for the UK Shared Prosperity Fund: People & Skills.	2.2	Open/Close Grant Programme Grant Assessments Issue LoOs Verification of Exenditure All claims & returns to the Funders (DHLUC).	Q1 - Q4	Unknown Costs for staff resources will be attributed to P&P through UKSPF.	50%	
					28,240		

High Level Service KPIs

1. 95% audit compliances in external grant claims
2. 100% returns to funders made on time and within approved budgets

ANNEX C FUNDING UNIT

Service Area: 3 External Engagement							
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress at P6
Services							
External Engagement	Develop & manage external working relationships & support organisations in sourcing funding.	4.1 4.3	Assist identified groups in securing funding.	Q1 – Q4	18,000	50%	Ongoing
	Support to external organisations for delivering against Councils strategic priorities.	4.1 4.3	20 + Funding searches. 10 + one to one support meetings.	Q1 – Q4 Q1 – Q4	10,000	50%	Ongoing
						405	
					28,000		
High Level Service KPIs							
<ol style="list-style-type: none"> Support 3 external organisations in grant applications 90% Customer satisfaction 							

Service Area: 4 Corporate Management & Administration of Council's Grant Funding Programmes							
Work Stream:	Operational Actions	Ref to 2021 Outcome:	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress at P6
Services							
Management & Administration of Council's Grant Funding	Full implementation of new grant management system (Grant Hub) Final trialling of new Grant Hub.	3.1 3.2	Design and Function complete All business grants using the new in house hub Migration of all data onto new Grant Hub Public launch of new system	Q2 Q3 Q4	15,000	100%	Moved to April 24

ANNEX C FUNDING UNIT

	Provide corporate management & administration of Council's Grant Funding programmes. <ul style="list-style-type: none"> - Tourism Large Events Fund. - Tourism Events Growth Fund. - Building a United Community Fund. - Community Development Grants. - Social Connections Fund. - Community Festivals Fund. - PCSP Grants Programme. - Culture, Arts & Heritage Grant Scheme. - 2 x CAH Bursary Schemes. - Landfill Communities Fund. - Enterprise Fund Grants. - Town Centre Experience Fund. - DAERA Rural Business Support Grants. - Rural Settlements Grants Programme. - Livesmart Grants. - King Charles III Coronation Fund. 	1.1 1.2 1.3 2.1 2.3 2.4 2.5 2.6 3.2 3.4 4.1 4.3 5.6	Implement Risk based audit to verifications of Council grants. Programmes & criteria drafted. Elected members annual grant funding workshop (to agree programmes & criteria for incoming year). 4 x Grant Funding Roadshows. 16 x grant programmes opened. 300+ applications assessed. 300+ Letters of Offer issued.	Q1 Q3 Q4 Q4 Q4 Q1, Q2, Q3 Q2 – Q3	100,000	 100% 100% 100% 95% 85% 80%	 Council workshop in September 2023 Council approval in October 2023 Roadshows in Dec Grant programmes open in Q3
	Facilitation of Grant Governance Panel.	1.1 1.2, 1.3	4 x Meetings	Q1 – Q4	3,500		
	Implementation of Code of Practice for Reducing Bureaucracy in Grant Making.	1.1 3.1	Continued implementation of risk based verification.	Q2-Q4	Staff time	25%	Implemented and piloted for CDSG
	Continued grant administration for Rural Settlements Grant Programme.	2.1 3.4	100% of funds claimed & verified by 30.03.24.	Q2-Q4	5,000		
	LiveSmart Environmental Services grant programme.	5.6	Revision of Guidelines, application form and criteria 20 + Letters of offer issued	Q1 Q2 Q2	3,000	85%	Final verifications in Q4

ANNEX C FUNDING UNIT

			100% of fund claimed & verified by 30.03.24.	Q4			
	DAERA Rural Business Grant Scheme.	2.1 2.6	1 x funding roadshow All Letters of Offer issued.	Q3	Costs attributed to DAERA	0%	Awaiting DAERA Confirmation
	Annual Review of policies & procedures: <ul style="list-style-type: none"> Equality Screening. Annual Review of policies. 	1.2 4.1 4.3	Annual review of LCF Policy. Equality screening on Grant Funding Policy. Annual review of Council's Grant Funding Policy.	Q2 Q2, Q3 Q3	10,000	100%	
					136,500		

High Level Service KPIs

1. 28 day target for processing of claims
2. 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
3. 0% unresolved appeals
4. 20% increased participation at Funding Roadshows
75% customer satisfaction

ANNEX D PROSPERITY & PLACE

Prosperity and Place workstreams include:

- 1) **Business Development** – ongoing support and development of small businesses throughout the Borough to support start, ensure sustainability and assist growth.
- 2) **Growth Deal/ Strategic Projects** – progressing our £72m Growth Deal opportunity for the Borough and the development of long term strategic projects to enhance our economic landscape.
- 3) **Regeneration** - manage and coordinate physical regeneration across the Borough. Act as Council's lead in the delivery of a number of large-scale environmental improvement schemes and regeneration programmes across the Borough.
- 4) **Town and Village Management** – Develop, manage and coordinate place making principles to ensure the vitality and sustainability of the Borough's towns and villages as places to be.
- 5) **Labour Market Partnership¹** – to develop and deliver a wide range of training and skills initiatives, specifically targeting those most furthest removed from the labour market.

Business Development							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Deadline Q1,2,3,4	Budget	Risk Rating R/A/G	Progress Update at P6
Services							
Completion of Staffing Structure for Business Development	Recruit full complement organisational structure for Business Development.	1.1	To recruit the following posts: Economic Development Officer.	Q1-Q4	As per service	A	Incomplete
Business Engagement & Communications (31208)	Regular outreach to local businesses to promote support available, including mentoring, funding and training, offered by Council and economic development partners. Communication via website, weekly e-zine, daily WhatsApp, social media including Twitter,	2.1 2.2, 2.3, 2.5, 2.6, 3.2	<ul style="list-style-type: none"> • 960 number of E-Zine opens (i.e. a 10% increase on the figure of 872 at 23rd January 2023). • 1,454 followers on Twitter (an increase of 30 on the figure of 1424 on 23rd January 2023). • 1,822 followers on LinkedIn (an increase of 200 followers on the figure of 1622 on 23rd January 2023). 	Q1- Q4	£8,000	G	982 no of e-zine opens. 1,474 followers on Twitter/X. 1,988 followers on LinkedIn. 568 followers in Instagram. 1,948 followers on Facebook.

¹ Please note subject to funding in 2023/24.

ANNEX D PROSPERITY & PLACE

	<p>LinkedIn, Facebook, Instagram and YouTube.</p> <p>Business support events.</p>		<ul style="list-style-type: none"> • 531 followers on Instagram (an increase of 100 on the figure of 431 on 23rd January 2023). • 1,943 followers on Facebook (an increase of 100 on the figure of 1843 on 23rd January 2023). • 40 paid social media posts across Facebook, Instagram and Twitter to promote the Prosperity & Place projects and events. • Annual subscriptions to Canva, Mailchimp and Survey Monkey. • 4 face to face events supported. • 40 weekly e-zines produced and disseminated. • 60 stakeholder events promoted. • Min 6 stakeholder events attended. • Weekly website update. 				<p>13 paid social posts on Facebook, Instagram and Twitter/X to promote Prosperity & Place projects and events. Annual subscriptions to Canva & Mailchimp. Survey Monkey replaced by MS Forms.</p> <p>1 face to face event 2 online events. 30 weekly e-zines produced/ issued. Events by 24 external stakeholder organisations promoted. 3 x stakeholder events attended. Website updates weekly.</p>
	Scoping the viability of a local Economic Development Forum.		<ul style="list-style-type: none"> • Desktop Research undertaken. • Partner Engagement /Consultation. • Terms of Reference Drafted 	Q1 – Q4		A	Scoping exercise complete Consultation issued via business survey
Go For It Business Start Programme (31401)	The Go for It Business Start Programme provides expert advice and help with developing a robust business plan from financial forecasting to marketing and sales.	2.3 2.5	<ul style="list-style-type: none"> • 112 Business Plans produced. • 64 jobs promoted. 	Q1 & Q2	£56,650	G	110 business plans. 66 jobs created.

ANNEX D PROSPERITY & PLACE

	Six-month programme extension to September 2023.						Programme closed 30 September 2023.
NI Enterprise Support Service (NISS). <i>Please note that this Programme is currently mobilising for delivery in October 2023.</i> (31401)	New NI delivery model for provision of a support service from pre-start, through start, growth and scaling.	2.1 2.3 2.5 2.6	<ul style="list-style-type: none"> • Procurement Completed. • Annual Service Plan Agreed. • Supporting Architecture in Place. • Marketing Campaign delivered. • New Service Launched. • Number of new enterprises created. • Number of jobs created and safeguarded. • Number of businesses demonstrating improved productivity. • Number of businesses accessing grants and other financial support. 	Q3 & Q4 Service operational from October 2023	£67,105	A	Ongoing - programme not operational until Q3
NISS Development Costs (Code required)	Council contribution to the mobilisation of the new NISS			Q1- Q4	£10k		Ongoing - programme not operational until Q3
Digital Transformation Flexible Fund (31289)	Capital Grant to help address the financial barriers faced by small businesses and social enterprises wishing to digitally transform.	2.1 2.3 2.5 2.6	<ul style="list-style-type: none"> • Local Animation to promote grant to local businesses. • Open calls delivered. • Number of applications received. • Number of LoO's issued. • Number of businesses supported to digitally transform. 	Q1 - Q4	£17,000	A	Outline Business Case formally approved by Dept of Finance. Invest NI finalising Letter of Offer. Revisions to programme documentation underway
Alchemy (31403)	Alchemy workshops and bespoke mentoring support direct to local business to assist sustainability and growth.	2.1 2.3 2.5 2.6	<ul style="list-style-type: none"> • 80 businesses to receive one-to-one business growth mentoring. 	Q1 & Q2	£84,000	G	80 businesses received 1-1 business growth mentoring.

ANNEX D PROSPERITY & PLACE

							38 businesses referred to partners for further support e.g., NRC, NWRC, Invest NI, ENI, ITI, Awaken Hub. 8 FTE jobs created in 6 months. 26 FTE jobs anticipated by end 2024.
Enterprise Fund (31405)	Annual grant to enable growth, via innovative approaches, in businesses trading less than 2 years. Grants of up to £5,000 at a 100% grant rate	2.3 2.5	<ul style="list-style-type: none"> One open call April 2023. 100% businesses offered pre-application support. Number of applications received. Number of LoO's issued. Number of young businesses supported to sustain and grow. 	Q1 - Q4	£75,000	G	Call 3 rd April to 5 th May. 74 business supported pre-application. 44 applications received to the fund. 18 Letters of Offer issued. 18 young businesses supported to sustain and grow.
Rural Business Grant – DAERA (31291)	DAERA Rural Business Development Scheme aims to support the sustainability, recovery and development of rural micro-businesses by providing a small capital grant for the business.	2.1 2.3 2.5 2.6	<ul style="list-style-type: none"> One Open Call. Mandatory Pre-applications workshops delivered. Pre-application support offered to 100% of rural micro businesses. Number of applications received. Number of LoO's Issued. Number of rural businesses supported to sustain and grow. 	Q1 – Q4	Grant amount and % cost recovery to be confirmed by DAERA	R	Outline Business Case submitted. Final approvals from DAERA outstanding
External Support to Economic	Support to economic development stakeholders that align with	4.3	Support provided to up to two appropriate external economic development initiatives.	Q1 - Q4	£20,000	R	Not yet progressed. Waiting to assess

ANNEX D PROSPERITY & PLACE

Development Stakeholders (31293)	objectives within Council's Economic Development Strategy						complementarity with Go Succeed.
Female Entrepreneurship (Code required)	Provision of tailored deep domain expertise to local female entrepreneurs with the potential to scale.	2.1 2.3 2.5 2.6	<ul style="list-style-type: none"> Number of local female entrepreneurs recruited. Number of workshops delivered. Mentoring support delivered. Number of in-person events delivered. 	Q1 -Q4	£5,000	G	15 female entrepreneurs recruited. 6 online workshops. 1 business received 12-week coaching support. 2 businesses accessed NY Investor Showcase. 2 in person events – Digital DNA/AIB Dublin.
Information and Research (no code required)	<ul style="list-style-type: none"> Business Plan monitoring. APSE monitoring. Evaluations of P&P projects 	1.1 1.2 1.3 2.1	<ul style="list-style-type: none"> Departmental bi-annual review APSE Reporting Annual programme reviews for Alchemy Programme, Enterprise Fund, Strive & Thrive Retail Programme, Town Centre Experience Fund 	Q1 - Q4	Staff Resource	G	Annual programme Reviews and APSE monitoring on-going.
High Level Service KPIs							
<ol style="list-style-type: none"> Engagement with 1,000 businesses. 150 businesses directly supported from the Business Development Programme. New Entrepreneurship Service Operational 							

ANNEX D PROSPERITY & PLACE

Town & Village Management							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Q1,2,3,4	£	Risks Risk Rating R/A/G	Progress Update at P6
Completion of the TVM Staffing Structure	Recruit one TVM officer	1.1	a. Recruit one TVM officer.	Q1	N/A	A	Process Complete 1 vacancy remaining in current structure.
Support for Coleraine BID (31202)	Support BID operations. - process financial arrangements in line with SLA. Attend CBID Board and working group meetings.	2.1 2.4 3.4	a. process monthly finances x12. b. attend Board meetings, x2. c. delivery of CBID annual report x1. d. Delivery of annual levy in line with SLA.	Q1 – Q4	37,364	G	a. 6 x monthly payments processed. b. AGM attended 6 th April & Board meeting 24 th May. c. Delay in issue of the levy as finance get new system underway. Levy requests to be issued Nov 23.
Deliver Strive & Thrive Retail Development Programme (31265)	Management of the programme liaising with Alchemy mentors. Evaluation of each cohort. Multichannel promotion of the programme.	2.1 2.2 2.3 2.4 2.5 2.6	a. minimum 15 retail businesses recruited. b. 2 recruitment drives. c. 2 evaluation exercises completed.	Q1 – Q3	20,000	G	a. 12 businesses recruited. b. 2 x recruitment drives via Council PR, Business Support Ezine, Causeway Chamber of Commerce weekly ezine, via Town Centre Forums.
Address Place management issues across town centres (31267)	Seasonal street dressing campaigns across the 4 urban towns. Conduct 6 walking workshops in the 6 urban towns. Identify actions. Investigate banner systems for remaining 2 urban towns. Management of booking system for event space equipment.	3.4	a. min of 2 seasonal campaigns per urban town. b. 6 urban town walking workshops completed. c. 6 action lists prepared. d. 2 events space booking system reports. Provide baseline for number, type and evaluation.	Q1 – Q4	24,919 (£6K Estates not included)	G	a. Summer campaigns erected across 4 urban towns – banners and Billboards. b. 6 urban walkshops completed. c. 2 action lists presented to relevant TCFs Limavady and Ballycastle
Facilitation of Town Forums acting as advisory	Conduct TCF meetings as scheduled - [itemise target for each] identify min 2 actions per group. Place conference design and facilitate inter forum event.	3.4 4.3 4.4 5.8	a. minimum 2 TCF meetings per Forum per year. b. 2 actions per town identified. c. 1 inter-forum meeting completed.	Q1 – Q4	9,700	G	Facilitation for 6 town centre forums - Each Town Forum will be an informal advisory group which shall act in an advisory role to Council for delivery of

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groups to council (31268)							the Place/Town Management function. Meetings facilitated: 3 x Ballycastle 2 x Ballymoney 3 x Coleraine 3 x Limavady 3 x Portrush 2 x Portstewart Additional walkshops x6
Town Centre Data collection (31269)	12 monthly and 52 weekly reports from 6 towns.	1.3 2.1 3.2	a. 12 monthly footfall reports for 6 towns delivered. b. 52 weekly reports. c. 4 vacancy counts conducted for 6 towns. d. identify additional data availability for 6 urban towns. e. Contract in place.	Q1 – Q4	33,705	A	a. 6 x monthly footfall reports received for each town. b. 26 x weekly reports received for each town. c. 2 vacancy counts conducted for 6 towns. d. Not started e. Contract – awarded to MRI Springboard £31,670 July 2023.
Town Centre Promotions. Promotion of the SHOP EAT ENJOY LOCAL message. (31270)	Procure marketing delivery supplier to develop, produce and deliver annual marketing plans across multi channels.	3.4	a. annual marketing plan delivered. b. Marketing supplier procured.	Q1 – Q4	21,400	G	a. Ongoing promotions through street dressing channels. b. Procurement did not succeed in appointment of a supplier – aim to re issue Q3.
CC&G Gift Card (31273)	Promote, manage and operate a borough wide gift card.	2.4 3.4	a. No of businesses participating increased by 25% {baseline}. b. Number & £ of cards sold increase by 20% [baseline]. c. Minimum of 12 promotions.	Q1 – Q4	9,000	G	a.200 businesses registered to accept the card. b.229 cards issued up to Sept 23 with a value of £9301. Up 53 % on the same period last year. About to enter the busiest time for cards Oct – Dec. c.Promotions ongoing on a regular basis via social media and hard copy. Working with

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							Visit Causeway website to promote opportunities.
Causeway Market (60301)	Manage and operate a Speciality artisan market in Coleraine Town centre. Conduct an annual Perception survey to gauge opinions from public and traders, trader workshop, JAM recognised market.	2.1 2.4 2.5 3.2	a. 18 markets held, b. average 40 stalls per market, c. Min of one trader workshop, d. JAM accreditation achieved. e. Information website in place.	Q1 – Q4	10,900	G	a. 11 markets April – Sept. 1 cancellation due to weather b. average 43 per market c. ongoing. e. website procured waiting on information 50%complete
Town Centre Experience Fund (31275)	Promotion of the Town Centre Experience Fund to town centre based organisations. Work with Funding unit to issue call for interest and assist with the delivery of the grant programme. Town & Village management officers to conduct scoring process and act as a contact point for interested groups. Deliver and evaluate the fund.	2.4 3.4	a. Rolling calls issued in Q1. b. Increase LoO by 50% [baseline??]	Q1 – Q3	24,000	A	a. Call issued in Q1. b. 5 x No of applications received. 2 x LoO issued
Continued Professional Development [capacity building] (31296)	Develop the town management skills of the TVM team through attendance at place making seminars, conferences and workshops.	1.1	a. Renew ATCM & IPM memberships. b. Attend a minimum 3 sector events.	Q1 – Q4	3,477	G	a. ATCM renewed. b. ATCM Summer school – 1 TVM officer attended received award for Best Accessibility Scheme – Covid Recovery projects – All ability Cycling and Mobile Accessible Changing Units Attend monthly online High Street Conversations events

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Living High Streets Project	Living High Streets - investigation work to prepare groundwork for the introduction of the NI Executives High Street Task Force or any additional funding streams. To include the establishment of an internal and external Place conference within the Borough. 6 living High Street exercises to be conducted across the TCF locations based on DfC craft toolkit.	3.4 4.3 4.4	a. Prepare business case. b. Deliver stage 1 of the toolkit.	Q3	22,000	A	To be started. Initial contact made with DfC MAG requesting to be included in any upcoming pilots. Ongoing work with TCFs to gather relevant information – Walkshops.undertaken.
Street Art Project (Code required)	Project will involve development of Project action plan, implementation and evaluation. Promotion and engagement with local business owners to submit expressions of interest.	2.4 3.4	a. project plan delivered. b. minimum of 6 pieces of street art.	Q3	10,000	G	Ongoing
Youth Market (Code required)	Design and deliver one showcase event at CSM.	2.3 3.4	a. design and deliver 1 showcase event at CSM. b. Min 10 youth enterprises attending c. Evaluation process completed	Q3	2,000	G	Design ongoing. Met with NMTF representatives at regional youth market final in Belfast August 2023. Agreement in principle to initiate a youth Market for Coleraine 2024
Test town pop up enterprise (Code required)	Design and deliver a test trading project for interested business start-ups within vacant premises in our urban centres.	2.1 2.3 2.4 2.5 2.6 3.4	a. Scope project b. Call for expressions of interest from property owners and interested startups. c. Identify additional funding to support project	Q2	2,000.00	A	No progress

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To develop a TVM Strategy and Action Plan for 2023-2028. (31297)	Finalise procurement and get approval to start.	3.4	a. appoint contractor. b. complete review. c. present findings to senior management.	Q1-Q2	11,000	G	a. Contractor appointed – People and Places £10,313. b. Review ongoing. c. Presentation to senior management scheduled Q4 Jan 24
Small Settlement Regeneration Programme (80304 -80315)	Delivery of the Small Settlement Regeneration Programme circa £3m. Steering group and project groups to meet regularly. Monitoring processes for funders to be administered	2.1 2.2 2.3 2.4 2.5 2.6 3.4	a. Delivery of 13 projects b. Completion of 4 quarterly reports to funders. c. 12 monthly steering groups facilitated. d. Conduct programme evaluation	Q1 – Q4	n/a	A	a. Programme ongoing. 1 project completed at Cushendall. b. 2 x Reports submitted to DfC. c. 6 x steering group meetings facilitated.
High Level Service KPIs							
1. Delivery of Small Settlement Programme. 2. New TVM Strategic Operational Framework completed. 3. 6 Town Centre Forums facilitated. 4. Delivery of Strive & Thrive Programme. 5. Full take up of The Town Centre Experience Fund.							

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Strategic Projects & Growth Deal							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Q1,2,3,4	£	Risk Rating R/A/G	Progress update at P6
Completion of Staffing Structure for Strategic Projects.	As per service.	1.1	To fill the position of the Strategic Project Officer (Growth Deal).	Q1	As per staff headline	G	Position filled in Q1.
Digital Economy (31250)	<p>a) Selection of projects from Council's new Digital Infrastructure Strategy, specifically looking at the digital sector (including businesses); and digital skills.</p> <p>b) Ongoing Council representation on Full Fibre NI network including benefits realisation following full fibre roll-out.</p>	2.6 & 3.3	<p>a) Develop a 'SMART' Initiatives that will utilise full fibre infrastructure within the community. Obtain technical input as required x1.</p> <p>Enhance 'digital services' through redesign taking advantage of digital technologies (VR, AI, Robotics etc.) x1.</p> <p>Support digital sector through development of a support programme x1.</p> <p>Host workshop focusing on a key digital theme x1.</p> <p>b) Council represented on various public and private sector lobby groups/forums (e.g., Project Stratum; FFNI; OFCOM etc.); lobbying for improved digital connectivity.</p>	<p>Q3</p> <p>Q3</p> <p>Q3</p> <p>Ongoing</p>	£30,500	G	<p>SMART initiative has yet to be identified. WAN migration associated with the FFNI project is progressing (including community centres).</p> <p>Due to launch of DTFF (Nov '23), scope for intervention has narrowed. Officers exploring opportunities to develop projects that service gaps in offering.</p> <p>Workshop theme to be finalised, projected date in Q4.</p> <p>Officers continue to represent Council on the NI Broadband Public Projects Forum and as part of the NI Barrier Busting Team – 2 meetings attended.</p> <p>Officers have engaged with Mobile UK to determine how best to promote telecoms connectivity.</p>

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	c) Lobby for improved broadband connectivity in hard-to-reach premises across the Borough.		c) Source alternate solutions & funding opportunities to ensure 100% broadband coverage within the borough i.e., hard-to-reach premises (Rathlin and areas not serviced by Project Stratum).	Ongoing			DfE have been exploring options for hard-to-reach premises not currently serviced by Project Stratum.
Energy Project Development (31282)	To develop and support energy projects which provide additionality to provisions already on offer.	2.3; 2.6; 5.1; & 5.7.	<p>Council to develop Local Authority Energy Plan (LAEP) x1.</p> <p>Identify, support/develop, source funding & lobby for decarbonisation projects (including potential UU projects) x2.</p> <p>Raise awareness of Net Zero targets and support industry to access funding to achieve NI Executive targets.</p> <ul style="list-style-type: none"> - 2x promotional/awareness raising publications. <p>Council represented on various public and private sector lobby groups/ forums.</p>	<p>Q1-Q4</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	£31,000	A	<p>Officers conducted Invite to Tender exercise to develop a Net Zero Roadmap in Q2 – no supplier appointed.</p> <p>Officers have identified need to establish baselines before strategy/roadmap can proceed.</p> <p>Officers are continuing to support Queens University and their Occident project. Project has identified potential private sector businesses who are interested in proposed decarbonisation project.</p> <p>Officers have supported INI with their Innovate UK Local Industrial Decarbonisation Plan application – awaiting outcome.</p> <p>Officers to continue to promote Net Zero opportunities as appropriate.</p>

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Atlantic Link Enterprise Campus (31252)	<p>Ongoing marketing and promotion of ALEC to prospective tenants.</p>	<p>2.2; 2.3; 2.5; & 2.6</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>	<p>Q1-Q4</p> <p>Ongoing</p>	<p>£15,000</p>	<p>A</p>	<p>New tenant application received. New legal representation appointed. Updated valuation from property agent. Update report going to L&P in Q4.</p> <p>Letter issued to DfE Permanent Secretary on 28th Sept 2023</p> <p>Business Incubation and Innovation Hub (BIIH) – The SOC has identified the Atlantic Link site as the preferred location. Progress ongoing on the OBC.</p>
Film and TV Location Database (31281)	<p>Continued subscription for online hosting of Film & TV database.</p> <p>Annual review of locations and if required data updated.</p>	<p>3.2</p>	<p>Annual payment to hosting site x1.</p> <p>Annual review and upgrades to database (new locations, high-res photos) x1.</p> <ul style="list-style-type: none"> - 5x new locations - 10% if images upgraded. <p>Promotion of database.</p> <ul style="list-style-type: none"> - 2x publications 	<p>Q4</p> <p>Q2</p> <p>Ongoing</p>	<p>£3,000</p>	<p>G</p>	<p>Film & TV database is continually maintained, and subscription will be renewed in Q4.</p> <p>Officers exploring opportunities to expand further into the creative industries sector.</p>
Foreign Direct Investment Material (31285)	<p>Promote Causeway FDI proposition for the Borough; key elements include the Enterprise Zone, new Growth Deal projects, digital infrastructure development, the environment and the talent pool of our university and local colleges.</p>	<p>1.2, 2.1, 2.2, 3.1, 3.2</p>	<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 FDIs to visit the area.</p> <p>c) Provide funding towards training new and existing businesses to undertake overseas export visits within the Invest NI framework –</p>	<p>Ongoing</p>	<p>£20,000</p>	<p>A</p>	<p>Officers have commissioned designer to revamp current 'Invest in our Lifestyle' brochure. Once finalised investcauseway.com will be refreshed to maintain consistency across promotional materials.</p> <p>Officers have engaged with both INI and The Executive Office's International Relations teams to re-establish region as a prime investment/trade location.</p>

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			equally, provide opportunities for other countries and organisations to come to Causeway.				Officers to commission external expertise to develop bespoke programme of support which complements existing programmes (INI, Intertradelreland, NIESS). Business survey conducted Sept-Oct '23 which identified 53% of businesses would welcome export support. Officers to investigate potential to develop trade missions (virtual or in-person) for FY 24/25.
Growth Deal (31277)	<p>OBC's to be developed for all shortlisted Growth Deal projects in 2023/24.</p> <p>Programmes under which Growth Deal projects are supported:</p> <ul style="list-style-type: none"> - Tourism & Regeneration - Infrastructure - Innovation, Digital & Energy. <p>Portfolio Business Case to be developed encompassing Growth Deal Programmes. Portfolio Business Case will provide project justification pre Head of Terms.</p> <p>Skills, Apprenticeships & Employability will become an overarching theme, running through all the Growth Deal's capital projects.</p>	2.2; 2.4; 2.6; 3.3; 3.4; 4.2; 4.3; 5.4; 5.5; & 5.8	<p>Progress projects from SOC's to OBC's.</p> <p>Collate all OBCs into a comprehensive Portfolio Business Case x1.</p> <p>Participation on NI wide Cross Deal Skills Group.</p>	Q1-Q4	£90,000	G	<p>Growth Deal Programme Management Office (PMO) formally submitted SOC's to relevant Departments (Oct-Nov '23).</p> <p>PMO currently developing draft Heads of Terms (HoT).</p> <p>PMO have identified further supporting commissions required prior to OBC development:</p> <ol style="list-style-type: none"> 1.Dungiven/Bushmills Regeneration – footfall baselines and perception studies 2.Dungiven-Benbradagh Masterplan <p>OBCs will only be commissioned following signing of HoT.</p> <p>Officers have appointed design team to develop options for Growth Deal logo. Officers are engaged with the NI Cross Deal Skills Group – 2 meetings attended to date.</p>

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High Level Service KPIs

- 1. Benefits Realisation completed following £1.3m rollout of FFNI digital infrastructure across 47 sites.**
- 2. New Local Authority Energy Plan to be developed for Council in 2023/24**
- 3. Re-engagement with market for Atlantic Link.**
- 4. Agree Heads of Term for Causeway Growth Deal**
- 5. Completion of Growth Deal Portfolio Business Case.**

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Regeneration							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Q1,2,3,4	£	Risks	Progress update at P6
Completion of Regeneration Structure	Completion of Regeneration Structure.	1.1	Fill following vacant posts: <ul style="list-style-type: none"> Regeneration Manager. Regeneration Officer. 	Q1-Q4	As per staff budget.	A	Head of Service continues to gap posts, subject to outcome of review of TVM (Q4).
Portrush Kerr Street & Harbour EI Scheme	Lead in the delivery and implementation of the £1.4m Portrush Kerr Street & Harbour EI Scheme. Project to complete in May 2023.	3.4	Design Stage Complete and all claims for costs submitted. Continuation of Technical and Steering Group meetings for Construction Phase. Construction Phase to complete in May 2023 (extended to September 23)	Q1 Q1-2 Q1-2	Nil cost	G	Q1 Completed Q2 Completed Q2 Completed
Ballymoney Public Realm.	To progress Stage 2 of the proposed £1.75m Ballymoney Public realm Scheme, to move towards Stage 3.	3.4	Subject to DfC funding, commencement of implementation of Stage 3 of Ballymoney Public Realm scheme i.e., procure contractor and commence scheme.	Q3-4	Nil cost	G	Q3-4 Letter of Offer received and procurement process underway. To seek approval for contractor appointment by January 24. Construction due to commence mid-January 24.

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Ballycastle Public Realm.	<p>To progress the proposed £1.75m Ballycastle Public Realm Scheme, key activities within this financial year include:</p> <ul style="list-style-type: none"> • Stage 1 – Scoping, Feasibility & Outline Business Case; and • Stage 2 – Procurement and Final Business Case. 	<p>3.4</p>	<p>Commencement of implementation of Stages 1 & 2 of Ballycastle Public Realm scheme, mainly:</p> <ul style="list-style-type: none"> • DfC funding for Design Stage secured (£160k) • Design Team appointed. • Scoping of area complete. • Formation of Technical & Steering Groups. • Design options tabled. <p>Consultation with Stakeholders /DEAs ongoing.</p> <p>Completion of Feasibility Report.</p> <p>Public Consultation to be launched (12 weeks).</p> <p>Council approval to proceed to Stage 2.</p> <p>Complete all necessary actions required to appoint ICT.</p>	<p>Q1- Q4</p> <p>Q2-3</p> <p>Ongoing</p> <p>Q3-4</p> <p>Q1 (2024)</p> <p>Q3-4</p>	<p>£75,000</p>	<p>G</p>	<p>Complete</p> <p>Claims 1& 2 submitted to DfC & payment has been received. Design Team Appointed. Scheme red line area agreed. Technical & Steering Groups formed. Two options on the table at present for pre-consultation.</p> <p>Completed November 23 (Q3)</p> <p>Planned to commence early January 24 (Q4)</p> <p>Anticipated Q1 of 24/25</p> <p>Anticipated Q1 of 24/25</p>
Limavady Regeneration/ Revitalise Project	<p>Regeneration/ Revitalise Programme for the designated area of Limavady.</p>	<p>3.4</p>	<p>Early negotiations with DfC's North West office to identify a regeneration/revitalise initiative for Limavady. This could involve a refresh of the Limavady Town Centre Masterplan. Confirmed to proceed with refreshment of Masterplan.</p>	<p>Q3-4</p>	<p>£9,000</p>	<p>G</p>	<p>Professional expert appointment to review and update existing Limavady Town Centre Masterplan. Review to be complete in Q4.</p>

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Urban Regeneration General	It is recommended that the remaining urban regeneration remains within this budget for any immediate design or consultation exercises associated with urban regeneration initiatives.	3.4	As before.	Q1-Q4	£25,000	G	Ongoing support.
Rural Regeneration	Development of rural regeneration/ revitalise programmes across the Borough.	3.4	In the absence of a Rural Development Programme in 2023/24, the regeneration team will identify and source alternative support to help our local villages deliver upon their Action Plans.	Q1-Q4	£30,250	G	Council have approved the appointment of external support to assist with updating/developing village plans. Plans to be completed in Q4.

High Level Service KPIs

1. **Completion of Portrush Harbour and Kerr Street Environmental Improvement Scheme.**
2. **Progress to Stage Three of Ballymoney Public Realm / Environmental Improvement Scheme**
3. **Agreement on scheme for Ballycastle Diamond Environmental Improvement Scheme**

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Causeway Labour Market Partnership							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Q1,2,3,4	£ Subject to 100% DfC Funding	Risks	Progress Update at P6
Strategic Priority 1	To form and successfully deliver the functions of the local Labour Market Partnership for the area	2.1; 2.2; 2.3; & 2.5	SP1.1 LMP Delivery and Development		Q1-Q4	G	3 LMP Member meetings took place in Q1 and Q2. Action Plan being developed in Q4.
			SP1.2 2024-27 Strategic Assessment and 2024/25 Action Plan		Q 3 &4		
Strategic Priority 2	To improve employability outcomes and/or labour market conditions locally		SP2.1 Work Ready		Q3-4		SP2 and SP3 projects have been delayed with LMP 'pausing' in Q1. Procurement and delivery commencing in Q3. SP2.1 Work Ready – NWRC and NRC appointed as delivery partner. Delivery commencing in Q3. SP2.2 Seed Fund – External support appointed as delivery partner. Delivery commencing in Q3. Pathways Programme and Aspire Programme not progressing as the funding was reduced.
			SP2.2 Business Start-up Support and Seed Fund		Q3-4		
			SP2.3 Pathways Programme.		N/A		
			SP2.4 Aspire Youth Programme		N/A		
			SP2.5 Retrain Plus		Q3-4		
			SP2.6 Priority Sectors Personal Learning Account (PLA)		Q2-4		

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<p>Strategic Priority 3</p>	<p>To promote and support delivery of existing employability or skills provision available either regionally or locally.</p>		<table border="1"> <tr> <td data-bbox="748 518 853 580">SP3.1</td> <td data-bbox="853 518 1348 580">Employability NI:</td> <td data-bbox="1348 518 1489 580">Q4</td> </tr> <tr> <td data-bbox="748 580 853 675">SP3.2</td> <td data-bbox="853 580 1348 675">Job Fairs</td> <td data-bbox="1348 580 1489 675">Q3-4</td> </tr> <tr> <td data-bbox="748 675 853 863">SP3.3</td> <td data-bbox="853 675 1348 863">Causeway Area Learning Partnership Careers and Industry Engagement:</td> <td data-bbox="1348 675 1489 863">Q3-4</td> </tr> <tr> <td data-bbox="748 863 853 986">SP3.4</td> <td data-bbox="853 863 1348 986">Sustaining Lifelong Learning:</td> <td data-bbox="1348 863 1489 986">Q3-4</td> </tr> <tr> <td data-bbox="748 986 853 1059">SP3.5</td> <td data-bbox="853 986 1348 1059">Apprenticeship Alert:</td> <td data-bbox="1348 986 1489 1059">Q2-4</td> </tr> </table>	SP3.1	Employability NI:	Q4	SP3.2	Job Fairs	Q3-4	SP3.3	Causeway Area Learning Partnership Careers and Industry Engagement:	Q3-4	SP3.4	Sustaining Lifelong Learning:	Q3-4	SP3.5	Apprenticeship Alert:	Q2-4			<p>SP2.5 Retrain Plus – 12 academies planned for Q3 and Q4.</p> <p>SP2.6 PLA – launched in September. 23 grant awards were issued in Q2.</p> <p>SP3.1 – 2 co-hosted employer events planned for Q4.</p> <p>SP3.2 – 12 jobs fairs planned for Q3 and Q4</p> <p>SP3.3 – Procurement to be completed in Q3 and delivery Q4.</p> <p>SP3.4 – Procurement to be completed in Q3 and delivery Q4.</p> <p>SP3.5 – Causeway Apprenticeships.com website and social media launched in August 2023 supported by radio adverts and local PR. 972 visits to the webpage and Facebook reach of 9,710.</p>
SP3.1	Employability NI:	Q4																			
SP3.2	Job Fairs	Q3-4																			
SP3.3	Causeway Area Learning Partnership Careers and Industry Engagement:	Q3-4																			
SP3.4	Sustaining Lifelong Learning:	Q3-4																			
SP3.5	Apprenticeship Alert:	Q2-4																			

ANNEX E TOURISM & RECREATION

Tourism and Recreation workstreams include:

- 1) Tourism Event Management
- 2) Tourism Destination Management
- 3) Coast and Countryside Management
- 4) Holiday and Leisure Park Management

Tourism Events							
Work Stream	Operational Actions	Council Strategic Plan Themes	Operational KPI	Timescale /Deadline Q1/2/3/4	Budget	RAG Status	Progress at Period 6
Services							
Development and Implementation of the Council managed Tourism Events programme	Event Management	2.2	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.	Q1 – Q4	£523,895	G	All event projects successfully delivered in first 6 months.
	Delivery of Council's portfolio of events. Focus on best fit Council-led events with high visitor economy outputs	2.3 2.5 2.6					

ANNEX E TOURISM & RECREATION

					<p>Festival - £52,800</p> <p>Atlantic Sessions - £26,160</p> <p>Seasonal Halloween Events x 4 - £75,840</p> <p>Seasonal Christmas Light Switch On's - £96,000</p> <p>2024 Airshow £50,000</p>		
<p>Development and Implementation of the Council managed Tourism Events programme</p>	<p>Initiate assessment of Council led events to ascertain where they sit on the product life cycle, future sustainability and development plans.</p>	<p>2.2 2.3 2.5 2.6</p>	<p>Development of new Event Management Plans featuring development opportunities for Council led events.</p> <p>Aim for Event Visitor attendance to return to pre pandemic numbers.</p>	<p>Q1 – Q4</p>	<p>£10,000</p>	<p>G</p>	<p>The event portfolio continues to be examined to determine future sustainability and fit with the 10-year strategic review. New and existing events are continuously evaluated, costed and developmental opportunities explored for future years.</p> <p>Development Plans continue to be broadened to allow for new themes that may attract additional target markets, some projects may require a rebrand and content may have to change to appeal to a wider audience.</p> <p>Visitor numbers have returned to pre-pandemic levels, fresh content is key to appeal beyond the local and domestic market.</p>

ANNEX E TOURISM & RECREATION

<p>Project Management</p>	<p>Event Marketing</p> <p>Assess best resources required for marketing of Tourism Event delivery.</p>	<p>2.2 2.3 2.5 2.6</p>	<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>Aim to retain marketing and promotion tasks in house with less reliance on 3rd party providers. Target local, national and international markets.</p>	<p>Q3 – Q4</p>		<p>A</p>	<p>The Tourism Events Team has worked closely with the Destination Marketing Team to target visitors primarily from the domestic market and to also appeal to international audiences.</p> <p>Marketing plans are annually reviewed to meet demands from the visitor economy.</p> <p>The development of the Event Marketing role is ongoing in line with the tourism event structure and will be implemented in 2024.</p> <p>Tourism Events remit has seen less reliance on 3rd party marketing agencies for 2023 with the internal teams working collectively to create ambitious event marketing collateral.</p>
<p>Tourism Event Sector Support & Facilitation</p>	<p>Event Management</p> <p>Provide support and facilitate services to the wider event sector, across the Borough to enable providers to grow the event economy within the area.</p>	<p>2.2 2.3 2.5 2.6</p>	<p>Sectoral support for non-Council led events through engagement, consultation, management tool kits, development opportunities and marketing opportunities.</p>	<p>Q1-Q4</p>	<p>£14,750</p> <p>Toolkit resources and workshop facilitation</p>	<p>G</p>	<p>The Tourism Events Team in association with the Tourism Trade Engagement team provide regular e-communications to event sector providers around funding and engagement opportunities.</p> <p>The Tourism Events Team and Community Development Team also updated the Events Management Guide and tool kits with local authority and legislation changes. All supporting guidance is available to 3rd party event organisers.</p>

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<p>Tourism Event Strategic Review</p>	<p>Event Management</p> <p>Implement the findings of the strategic review for the Tourism Event remit 2022-2032, including the Reset Action Stage.</p>	<p>2.2 2.3 2.5 2.6</p>	<p>Allocate resources and mechanisms for delivery including development plans and developing skills and capabilities of Tourism Events Team (and partner teams).</p>	<p>Q1 – Q4</p>		<p>G</p>	<p>The Tourism Events Team have further delivered on the “Reset & Revive” stage of the Strategic Review. The Tourism Events Team presented to Leisure and Development in the first quarter to reorganise Christmas budgets and to provide geographical spread of Council investment. This saw parameter changes made to the Christmas Festive Fund which has enabled local communities to lead on event delivery during the festive season.</p> <p>Stakeholder partnerships have been developed with project assistance from Chambers of Commerce and Community Organisations who actively contribute and assist with event delivery.</p>
<p>Tourism Event Strategic Review</p>	<p>Event Management</p> <p>Populate approved Tourism Event Structure</p>	<p>2.2 2.3 2.5 2.6</p>	<p>Confirm roles and T&Cs with a view to full structure population.</p>	<p>Q1-Q4</p>		<p>G</p>	<p>The structure continues to be populated with the appointment of the Tourism Events Coordinator complete in May 2023. The recruiting for the Tourism Events Marketing Officer and other posts is ongoing. JDs, Per Specs & Role Dimensions for the Tourism Events Operational Posts and the Technical Officer Post have been completed.</p>

ANNEX E TOURISM & RECREATION

Tourism Event Funding Programme	<p>Event Funding</p> <p>Continue to deliver the Tourism Event Funding Programme (TEFP)</p>	<p>2.2</p> <p>2.3</p> <p>2.5</p> <p>2.6</p>	<p>TEFP relaxed parameters maintained for 2023/24.</p> <p>Differentiation required for grant funding for 2024 onwards to appeal to new Growth event applicants.</p> <p>Visitor numbers, bed nights and economic spend targets to be reviewed for 2024/25 grants.</p>	<p>Q1-Q3</p>	<p>£354,220</p> <p>Cost Breakdown:</p> <p>Foyle Cup - £25,000</p> <p>NW200 - £100,000</p> <p>Super Cup NI - £100,000</p> <p>Ballymoney Show - £14,420</p> <p>Stendhal Festival - £99,800</p> <p>Armoy Road Races - £15,000</p>	<p>G</p>	<p>During 2023-24, there were no Growth applications with event organisers applying to alternative funding. Six successful Large applications were received. Due to event organisers opting for alternative grants, this has created a saving, therefore approx. TEFP cost to Council was £354,220.00.</p> <p>Review of costs and assistance for 2024-25 is ongoing however, will maintain relaxed parameters for a further year. Officer support and guidance will be facilitated one-one with potential applicants for the incoming year.</p> <p>Regular good practice updates are provided to event organisers to assist with enhancing the quality of submissions for grant funding. The Tourism Events Team continue to mentor and guide new event applicants who may have a new idea which will enhance tourism experiences.</p>
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High Level Service KPIs:

- **A measured increase in cooperation and participation between Council and the local tourism event economy.**
- **Population of Tourism Event structure and develop skills and capabilities to reflect changing priorities.**
- **Review tourism event portfolio and assess the requirement for change and development.**
- **Successful delivery of events programme with required outputs and parameters achieved.**
- **As per the strategic review, reduce the number of Council-led events to ensure a balance of service and higher quality of delivery.**

ANNEX E TOURISM & RECREATION

Destination Management							
Work Stream	Operational Actions	Council Strategic Plan Themes	Operational KPI	Timescale/ Deadline Q1/2/3/4	Budget	RAG Status	Progress Update at P6
Services							
Trade Engagement	Develop and deliver an industry engagement plan for 2023/24 to support the industry with regular communication across various mediums to keep the industry up to date with developments as they happen.	2.2 2.3 2.5 2.6	Weekly E-zines 4 themed in person trade forums 2 CCR networking events 1 CCAG Industry event 1 trade familiarization trip for the promotion of new experiences.	Q1 – Q4	£27,500 £1,000 £2,000 £8,000 £1,500	G	Weekly e-zines issued – open rate average 40% Social media channels also used to engage with trade. 1 sector themed networking event delivered to date another planned for early January '24 1 CCR Networking event delivered Apr 2023 in partnership with MEA. 2 nd event planned for Mar '24 Familiarisation trip for TNI staff, media and networked VIC staff planned for Mar '24
Trade Engagement	Support business innovation and development by identifying market opportunities and support mechanisms from the Council and other support agencies.	2.2 2.3 2.5 2.6	Programme of digital and in-person training workshops to support the tourism and hospitality industry. Support the ongoing work of Taste Causeway and the Causeway Coastal Route Cluster.	Q1-Q4	£15,000	G	Discussions are ongoing with Place & Prosperity to address the needs of Tourism Trade and how it fits within the new 'Go Succeed' programme. Ongoing support for Taste Causeway through trade engagement, product development and destination marketing.

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							Plans for a 'Giant Taste' industry event in partnership with Taste Causeway ongoing.
Trade Engagement	Encourage participation and partnership in collaborative marketing initiatives/ events within the destination.	2.2 2.3 2.5 2.6 4.3	Atlantic sessions - Event management and PR. Project coordination, of food and music elements of Bushmills Salmon & Whiskey Festival. Manage and delivery of Causeway Coast Walking Festival.	Q1 – Q4	£26,000 (events budget) Events budget £3,000 (events budget)	G	Collaborative projects such as Atlantic Sessions, Sperrins Walking Festival, Salmon and Whiskey Festival - complete Successful procurement of Far and Wild to deliver Causeway Coast Walking Festival- 15-17 th March 2024.
Product Development	Work with key stakeholders to advance the product offering and visitor experience to attract new markets and extend dwell time.	2.2 2.3 2.5 2.6	Stage 2 of Experience Development Programme to support the businesses and ensure long term sustainability of the new experiences. In partnership with TNI identify and support the development of EAGS experiences within the Borough. Secretariat for Mountsandel Working Group.	Q1 – Q4	£28,300 £15,000	G	Stage 2 of Experience Development Programme complete - Ongoing support for the role out of TNI Destination brand Embrace a Giant Spirit. Ongoing support for Mountsandel Working Group Learning journey for Mountsandel Working group, Councillors and Council officers complete Nov 23

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Product Development	Develop and implement a broad range of strategic tourism development projects that have strong, positive and sustainable benefit for the local economy and community.	2.2	Develop ToR for new Destination Management Strategy aligning to TNI Tourism Plans.	Q1 – Q3	£20,000 Destination Mgt budget	A	Due for completion March 2024	
		2.3						
		2.5						
		2.6						
		4.3				Re launch and further development of the Causeway Craft Trail during August Craft Month to include:	A	Series of workshops/ open weekend and a fam trip postponed until Feb/Mar '24
		4.4					A	Relaunch of Causeway craft trail map scheduled to coincide with Spring Destination marketing campaign.
						Open studio trail.	G	
						Series of masterclasses		
	3 guided bus tours - August							
	Identify and develop opportunities for an EAGS Strategic Walk within the Borough conjunction with Coast and Countryside and TNI.	£8,300	G	Talks ongoing with TNI.				
	Assist in the delivery of Sperrins Walking Festival.		G	Sperrins Walking Festival successfully delivered October 2023.				
	Complete tourism signage audit.		tb	A	Ongoing			
	WAW & CCR Shared Island project.			A	Preliminary discussions have taken place with key partners – ongoing			

ANNEX E TOURISM & RECREATION

			<p>Creation of content for digital including social platforms.</p> <p>Support targeted media/influencer fam trips in destination. X 4.</p>		£10,000		<p>Video content and photography has been curated throughout 2023 by the destination marketing team and suppliers and used on social media to promote the Borough. On-going.</p> <p>3 Food writers as part of Giant Taste programme – May 23 TIL New York Office – August 23 Failte Ireland- WAW team August 23</p>
Destination Marketing	<p>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.</p>	<p>2.2 2.3 2.5 2.6</p>	<p>6 new itineraries developed for target market segments.</p> <p>Generation of ongoing blog content.</p> <p>Assisting P&P with the development content for the promotion of Towns and Villages on visitcausewaycoastandglens.com.</p>	Q1 – Q4	P&P budget	A	<p>Itineraries are being developed to be live on the destination website in Q4. These itineraries will be shared with stakeholders and partners to promote the CCAG area.</p> <p>Gift Card, Street art trail, Speciality Market and Events</p> <p>Seasonal blogs have occurred throughout 2023 and will continue into 2024</p>
Destination Marketing	<p>Attend targeted trade and consumer promotions virtually and physically across key markets.</p>	<p>2.2 2.3 2.5 2.6</p>	<p>No. of Business Leads Generated (200 pa) No. of new contacts (70 pa).</p>	Q1 – Q4	£15,000	A	<p>CCAG have attended various consumer and B2B shows including Holiday World Dublin, Shannon</p>

ANNEX E TOURISM & RECREATION

			Timely follow-up with all contacts and leads (within 10 working days) Referrals to tourism partners (600 pa).				Bloom, Flavours of Ireland, ITOA, Meet the Buyer, and World Travel Market throughout 2023 and continue to generate new business leads for the Borough and make connections with key tour operators and tourism businesses in the area.
Destination Marketing	Continue the promotion of the Causeway Coastal Route to create an international stand out product offer, working with neighbouring Councils and agencies.	2.2 2.3 2.5 2.6	Deliver one co-operative marketing campaign in partnership with MEA & TIL to promote CCR. In partnership with MEA & AN & DSDC & TNI produce a CCR Video. 1 CCR Media event in partnership with MEA & TNI for ROI media. Achieve 4 dedicated CCR content pieces on Ireland.com.	Q1 – Q4	£15,000 £13,500 £2,500	A	Mid and East Antrim has been unable to jointly fund this proposal due to budget constraints. As above As above Within NI section of Ireland.com the CCR features heavily. 1 specific section on CCR 10 amazing places in NI – CCR features 6/10 Also feature in Game of Thrones Locations & Great Days Out locations.

ANNEX E TOURISM & RECREATION

Destination Marketing	Provide ongoing marketing support for the events team.	2.2 2.3 2.5 2.6	Develop, maintain and utilise digital collateral to support key Council led events, including feature pages and posts on relevant channels.	Q1 – Q4		A	Ongoing support for the Tourism Events Team for the promotion of key events within Destination Lammas Fair, Salmon & Whiskey Festival, Halloween and Christmas
Destination Marketing	Marketing literature.	2.2 2.3 2.5 2.6	Procure delivery of marketing literature requirements for 2024. Manage the creative and content elements of same.	Q1 – Q3	£30,000	A	Causeway Coast and Glens Visitor guide due for completion early January 2024. Distribution will take place March 2024 alongside a launch of the guide with the Mayor.
Visitor Servicing	Develop, manage and promote the provision of high-quality visitor information services throughout the Destination.	2.2 2.3 2.5 2.6	Management of 6 VIC ensuring compliance with all statutory and legislative requirements and working in accordance with good governance and health and safety requirements. Management of SLA with Glens of Antrim Historical Society. 10 % Increase in the number of visitor enquires to the VIC's.	Q1 – Q4	£370,691 £20,000	A	Achieved and ongoing Ongoing 30% increase on same period last year.
	Develop, manage and promote the provision of high quality	2.2 2.3 2.5	10% increase in value of ticket/ tour sales from the active promotion of the	Q1 – Q4		A	There has been an increase of 63% in ticket sales/ tour sales across the VIC's.

ANNEX E TOURISM & RECREATION

Visitor Servicing	visitor information services throughout the Destination.	2.6	VIC booking service to all relevant businesses within the Borough. Carry out a review of Visitor Information provision across the Borough.				Review of the VIC service ongoing.
Visitor Servicing	Ensure that visitors receive a quality information service to assist them to stay and spend within the Destination.	2.2 2.3 2.5 2.6	Increase x 10 the number of Tourist Information Points within the Destination. 5% Increase in customer satisfaction through an improved delivery of the service. 10% in local craft/ food sales Support the Destination Marketing team to create relevant content online and provide 'real time' online engagement. 10%increase in sign up's for Weekly What's on Assist in the preparation and updating of marketing literature. Increase the number of checks for engagement opportunities on TIL Community Forum.	Q1 – Q4		A	2 complete as of October 2024 Achieved (Increase recorded on Trip Advisor and TNI surveys) 22% increase achieved to date. On-going 3% increase achieved to date. On-going Increased to minimum of twice weekly

ANNEX E TOURISM & RECREATION

High Level Service KPIs:

- **A measured increases in cooperation and participation between Council and the local visitor economy.**
- **A measured increase in opportunity and consumer satisfaction of the visitor experience, through development.**
- **A measured cost-effective approach to communication and best fit targeting of markets to promote the destination.**

ANNEX E TOURISM & RECREATION

Coast and Countryside							
Work Stream:	Operational Actions	Council Strategic Plan Themes	Operational KPI:	Timescale / Deadline Q1,2,3,4	Budget	RAG Status	Progress Update at P6
Services							
Beach & Coastal Management (BCM 1)	<p>Develop a model template for management of Council beach facilities.</p> <p>C&C to lead on applying uniform approach to year-round beach management.</p>	<p>2.4</p> <p>3.4</p> <p>4.1</p> <p>4.2</p> <p>5.5</p>	<p>Establish a Beach Management Working group with key stakeholders and hold 4 meeting per annum.</p> <p>Develop and monitor an action plan.</p>	Q1 – Q4		A	<p>Informally established at present. Identify actions for formalisation of approach in January 2024.</p>
Beach & Coastal Management (BCM 2)	<p>Establish a coastal management forum.</p> <p>Consider wider issues of coastal management along a diverse and high energy coastline with relevant stakeholders.</p>	<p>2.4</p> <p>3.4</p> <p>4.1</p> <p>4.2</p> <p>5.5</p>	<p>Hold 2 meetings per annum.</p> <p>Assess and monitor environmental issues including coastal erosion, visitor management and sustainable development.</p>	Q2 – Q4	<p>Staff time</p> <p>No other cost associated.</p>	G	<p>Forum to be established. Council continues to contribute to NI Coastal Forum. Coast & Countryside monitors coastal sites weekly.</p> <p>Reactive response to coastal erosion at Runkerry and Waterfoot been undertaken.</p> <p>Reactive response to Blue Green algae June to October 2023</p>

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<p>Beach & Coastal Management (BCM 3)</p>	<p>Progress Stage 2 of access improvements at Benone Strand.</p> <p>Enhance visitor experience at site, improving sense of welcome and creating safe access on and off beach.</p>	<p>2.4 3.4 4.1 4.2 5.5</p>	<p>Design and secure approval for improved beach access and facilities.</p>	<p>Q4</p>	<p>No initial budget identified.</p> <p>Staff time to prepare concept design spec and consult with NIEA</p>	<p>A</p>	<p>HRA complete. Specification, cost and design process ongoing with Council's Environmental Services directorate.</p>
<p>Beach & Coastal Management (BCM 4)</p>	<p>Develop blueprint for Cushendall seafront in conjunction with Infrastructure Team</p> <p>Enhance visitor experience at site, improving sense of welcome. Appropriate provision for how site is used.</p>	<p>2.4 3.4 4.1 4.2 5.5</p>	<p>Identify immediate actions and plan for long term development, subject to capital works process.</p>	<p>Q1 – Q4</p>	<p>No initial budget identified.</p> <p>Staff time to develop blueprint</p>	<p>A</p>	<p>Some actions identified. Funding opportunity through CRSSP to deliver limited improvements on seafront. Substantial investment required.</p> <p>Coastal erosion study currently being undertaken.</p>
<p>Beach & Coastal Management (BCM 5)</p>	<p>Inclusive Beach roll-out at Benone Strand and East Strand, Portrush/</p> <p>Continue to provide Inclusive Beach experience at both sites.</p>	<p>2.4 3.4 4.1 4.2 5.5</p>	<p>Seasonal staff provision/ procedures in place. Facilitate Mae Murray and others to deliver a seasonal service.</p>	<p>Q2 – Q3</p>	<p>C&C Staff time Seasonal staff</p> <p>£24,000 across Benone Strand/East Strand</p>	<p>A</p>	<p>Season complete. Review of service to identify other works to further enhance experience for 2024.</p>
<p>Beach & Coastal Management</p>	<p>Improve and replace beach threshold signage with new design.</p>	<p>2.4 3.4 4.1 4.2</p>	<p>Replace primary signage at beaches on a phased basis.</p>	<p>Q2 – Q4</p>	<p>£15,000</p>	<p>A</p>	<p>East Strand and Ballycastle planned for January 2024.</p>

ANNEX E TOURISM & RECREATION

(BCM 6)	Review beach entrance and advisory signage to enhance visitor experience and public safety/	5.5					
Beach & Coastal Management (BCM 7)	<p>Improve and replace beach threshold signage with new design.</p> <p>Leave only footprints Beach Totems/</p>		<p>Roll Out New Beach Totems 2 x at locations:</p> <p>Benone Downhill Castlerock West Strand East Strand Whiterocks Salmon Rock Runkerry Ballycastle Cushendall Waterfoot</p>	Q1 – Q4	<p>Total</p> <p>£19,536 (+VAT)</p> <p>£888. (+VAT) each.</p>	A	<p>Signs installed at Ballycastle</p> <p>Waterfoot being completed.</p>
Biodiversity & Habitat Management (BHM 1)	<p>Introduce an awareness and educational programme for all Council employees.</p> <p>Raise awareness across Council services of the value of biodiversity to the Borough and the visitor experience.</p>	<p>2.4</p> <p>3.4</p> <p>4.1</p> <p>4.2</p> <p>5.5</p>	<p>Toolbox talks and direct project engagement, awareness raising across departments.</p>	Q2 – Q4		G	<p>New Biodiversity & Habitat Management Officer in post.</p> <p>Existing biodiversity action plan reviewed and funding application being worked on for a river and coastal litter awareness programme including direct action by Council's Coast and Countryside team and private sector partners, (in conjunction with the Funding Unit)</p>
	Review and update Local Biodiversity Action Plan.	<p>2.4</p> <p>3.4</p> <p>4.1</p> <p>4.2</p> <p>5.5</p>	<p>Review current LBAP.</p> <p>Consultation</p>	Q2 – Q4		G	New officer in post co-ordinating review.

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Biodiversity & Habitat Management (BHM 2)	Current LBAP requires review and identify priorities for action over the next reporting period.		Identify preferred approach.				
Biodiversity & Habitat Management (BHM 3)	Develop conservation and management plans for three Council managed sites with public access. Build on exiting work undertaken to manage sites for public benefit as well as biodiversity. Considering range of methods including grazing, volunteering and rewilding.	2.4 3.4 4.1 4.2 5.5	Progression of projects at The Moors, Castlerock Bayhead Road, Portballintrae Dungiven Castle Park.	Q2 – Q4	Part funded through Binevenagh LPS (The Moors) £3,000 programme management costs	G	Works complete at The Moors, Castlerock Works initiated at Dungiven Castle Park. Works planned for Bayhead Road.
Biodiversity & Habitat Management (BHM 4)	Increase woodland cover Identify further opportunities for tree planting, woodland development and volunteer engagement. Building on existing provision on Council estate.	2.4 3.4 4.1 4.2 5.5	Confirm sites, appropriate species, and programme for planting.	Q2 – Q4	£3,000 programme management costs	G	In progress. Further planting planned and associated tree management works at Council sites.
Coast and Countryside Management (CCM 1)	Progress outline projects and design for Causeway Coast Way Continuing from recent completed projects at Whiterocks, Magheracross & Portaneevy. Strive to make CCW a fully off road trail.	2.4 3.4 4.1 4.2 4.4 5.5	Scope potential projects. Engage with relevant landowners. Align with DAERA funding potential. Engage with funders on project advancement.	Q1 – Q4	Assess funding opportunities through DAERA and Peace +	G	Awaiting confirmation of approval of Peace +. Sites include Altnahinch, Mountsandel, Benbradagh, Portballintrae, Cottage Wood, Ronans Way and Layde Path. Reinitiate consultation with land owners by April 24 on potential Causeway Coast Way lands.

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<p>Coast and Countryside Management (CCM 2)</p>	<p>Delivery on Binevenagh LPS</p> <p>Continue to support and play a role in the Landscape Partnership scheme for Binevenagh and Coastal Lowlands.</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Delivery of 6 projects and future partnership as per LSP action plan.</p>	<p>Q1 – Q4</p>	<p>Staff time</p> <p>Annual contribution for 2023/24</p> <p>£66,700</p>	<p>G</p>	<p>Ongoing</p> <p>Works completed at The Moors, Castlerock</p> <p>New interpretive and visitor information signage at Castlerock.</p> <p>Roll out of outdoor recreation projects. Potential development of Drumagully Trail at Downhill.</p> <p>Trail development works with private landowner at Ballycarton.</p>
<p>Coast and Countryside Management (CCM 3)</p>	<p>Ensure assets & trails in appropriate condition.</p> <p>Review all C&C assets to identify necessary maintenance and repair works.</p> <p>Review of Public Rescue Equipment.</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Confirm sites, users, infrastructure.</p> <p>Prioritise maintenance and repair works and create action plan/schedule.</p>	<p>Q1 – Q4</p>	<p>Maintenance budget and Programme management costs across budget lines.</p> <p>Opportunity for funding for additional trail enhancement through Peace +</p> <p>Runkerry Boardwalk £19,000</p> <p>Benone Boardwalk £40,000 (capitalised)</p> <p>Materials £20,000</p>	<p>A</p>	<p>Ongoing</p> <p>Works undertaken at Runkerry boardwalk including major repair to dune system adjacent to boardwalk.</p> <p>Specification developed for Benone boardwalk</p>

ANNEX E TOURISM & RECREATION

<p>Coast and Countryside Management (CCM 4)</p>	<p>Confirm definitive list of Coast & Countryside Assets.</p> <p>Complete GIS mapping of areas defined under Coast and Countryside remit. Prepare estate terrier template for internal use,</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Have definitive map and site overview prepared.</p>	<p>Q2 – Q4</p>		<p>A</p>	<p>Ongoing</p>
<p>Coast and Countryside Management (CCM 5)</p>	<p>Develop Council policy on application of relevant access legislation.</p> <p>Draft policy to set out approach to application of duties/powers under Access to the Countryside Order.</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Completed policy and Council approval.</p>	<p>Q2 -Q5</p>		<p>A</p>	<p>Coast & Countryside currently working on four live investigations and one Public Path Order procedure.</p>
<p>Coast and Countryside Management (CCM 6)</p>	<p>Ensure asset & trails in appropriate condition.</p> <p>Repair/Refurbish Layd Path, Cushendall.</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Repair/refurbish 6 boardwalk bridges. Surface dress 1km of pathway. Upgrade steps including interpretation and seating.</p>	<p>Q1 – Q4</p>	<p>£50,000</p> <p>Opportunity for funding through Peace +</p>	<p>R</p>	<p>Awaiting confirmation of approval of Peace +</p>
<p>Coast and Countryside Management (CCM 7)</p>	<p>Cottage Wood</p> <p>Improve and upgrade path network.</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Replace 4 Boardwalk Footbridges.</p> <p>Improve existing Path Network.</p> <p>Removal of unwanted invasive vegetation</p> <p>Renew Interpretative Signage.</p>	<p>Q1 – Q4</p>	<p>£60,000</p> <p>Opportunity for funding through Peace +</p>	<p>R</p>	<p>Awaiting confirmation of approval of Peace +</p>

ANNEX E TOURISM & RECREATION

<p>Outdoor Recreation Management (OR 1)</p>	<p>Develop a facility management plan for Garvagh Forest Trails</p> <p>Develop a facility management plan for all visitor and recreation activities at Garvagh Forest. Including new developments with the Rural All Ability Cycle Scheme at Jim Watt Centre.</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Design and utilise documentation for management and H&S requirements. Consultation and roll out of additional outdoor recreation opportunity.</p>	<p>Q1 – Q4</p>	<p>All ability Cycle Scheme funded through Active Travel</p>	<p>A</p>	<p>Currently negotiating to secure lands at Churchtown Road Garvagh to supplement car parking at Garvagh Forest Outdoor Recreation experience.</p>
<p>Outdoor Recreation Management (OR 2)</p>	<p>Identify and develop further trail provision in the Sperrin area.</p> <p>Deliver on second phase of outdoor recreation enhancement at Banagher Glen, Sperrins.</p> <p>Contribute to Sperrin AONB plan development.</p> <p>Develop Shane Crossagh Trail concept with Dungiven as OR hub.</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Design and consultation of signage provision.</p>	<p>Q2 – Q4</p>	<p>Consider Peace + for trail enhancement/ Development</p>	<p>A</p>	<p>Awaiting confirmation of approval of Peace + for Banagher Phase 2</p> <p>Development of Sperrin AONB management Plan (funding secured through Sperrins Partnership)</p> <p>Feeding into Benbradagh Masterplan</p>
<p>Outdoor Recreation Management (OR 3)</p>	<p>Development of core path network at three villages.</p> <p>Development of networks at</p> <ol style="list-style-type: none"> 1. Bushmills 2. Cushendall 3. Dungiven 	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Route identification, consultation and design.</p>	<p>Q1 – Q4</p>	<p>Funding through Village Renewal /Active travel</p>	<p>G</p>	<p>Routes identified in three settlements.</p> <p>Progressing at Bushmills and Cushendall.</p> <p>Project extension granted for Dungiven</p>

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<p>Outdoor Recreation Management (OR 4)</p>	<p>Develop Outdoor Recreation Plan for Causeway Coast and Glens area.</p> <p>Contribute to a functional strategic document and resulting action plan tailored to the landscape, people and activities within the Borough.</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Assessment of best practice in UK and Ireland.</p> <p>Complete audit of existing product.</p>	<p>Q1 – Q4</p>	<p>Tender approved by Council</p> <p>£20,000</p>	<p>G</p>	<p>Tender exercise unsuccessful.</p> <p>Renewed tender exercise required.</p>
<p>Outdoor Recreation Management (OR 5)</p>	<p>Engagement with commercial activity providers and activity user groups</p> <p>Crucial to engage with providers and groups in a growing sector to ensure quality of visitor experience, public safety and sustainable destination management.</p>	<p>2.4 3.4 4.1 4.2 4.4 5.5</p>	<p>Develop priorities and actions.</p> <p>Establish relationships through regular engagement with activity providers on individual and group basis. Based on Destination Management approach.</p> <p>Ensure accreditations /qualifications/ insurances/risk assessments in place for all commercial activity providers.</p>	<p>Q1 – Q4</p>		<p>G</p>	<p>Ongoing</p> <p>Engagement now year-round to reflect extended season.</p> <p>Engagement with TNI</p>

High Level Service KPIs:

- A measured increases in cooperation and participation between Council and the local visitor economy.
- A measured increase in opportunity and consumer satisfaction of the visitor experience, through development.
- A measured cost-effective approach to communication and best fit targeting of markets to promote the destination.

ANNEX E TOURISM & RECREATION

Holiday and Leisure Parks							
Work Stream	Operational Actions	Council Strategic Plan Themes	Operational KPI	Timescale/ Deadline Q1/2/3/4	Budget	RAG Status	Progress at P6
Services							
Drive efficiencies	Provide a more efficient and customer friendly system for issuing and renewal of licences. Review process for annual issuing of licensing agreement.	2.4 3.2 4.2 5.2	Develop and implement an online licensing and renewal of licensing system for HALPs For all static and seasonal licence holders whereby in excess of 70% of licensing is fully automated.	Q1-Q4	£20,000	A	ToR and outline of requirements with IT staff for development. Council's GIS team currently working on an inhouse solution.
Management of HALPs for income generation	Good management of HALPs. Develop policies and procedures governing HALP income.	2.4 3.2 4.2 5.2	Clear documented approach to sales and predicted income generation.	Q1-Q4		G	Sales process reviewed and procedures updated. Objective decision process for obtaining units for onward sale established.
Maintain a high quality estate	Identify future planning investment requirements. In conjunction with the Infrastructure Dept, identify interventions that require investment.	2.4 3.2 4.2 5.2	For each HALP identify medium to long term investment requirements. Priorities Benone and Cushendall	Q1-Q4	£10,000	G	Benone SOC paper agreed by Council, and consultation process agreed to proceed. Likely due for initiation Feb/March 24. Cushendall requirements identified, and costs estimates being prepared.

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<p>Maintain a high quality estate</p>	<p>Protect and maintain the HALP estate.</p> <p>In conjunction with the Estates Dept, develop a register and action plan for prioritised maintenance and repair works.</p>	<p>2.4 3.2 4.2 5.2</p>	<p>Register with status indicator; scheduled meeting process to evaluate pre-season requirements. Review of success indicators.</p>	<p>Q2-Q4</p>		<p>A</p>	<p>Ongoing: meeting process for priority works implemented.</p>
<p>Management of HALPs for income generation</p>	<p>Maximise profit from Council owned asset.</p> <p>Assess the potential for expansion of Carrick Dhu and Juniper Hill by installing hard stands and infrastructure adjacent to Ballyreagh Road in front of admin building.</p>	<p>2.4 3.2 4.2 5.2</p>	<p>Identify locations for additional income generation within the Parks.</p>	<p>Q1-Q4</p>		<p>G</p>	<p>A small number of Seasonal pitches have been created and occupied at a profit. No pitches have yet been upgraded to hard stands, or new ones installed at front of Carrick Dhu.</p> <p>Opportunities for drain-downs in 2024 and basic cleansing of vans and decking to be advanced and advertised.</p>
<p>Provide a high quality service for HALP Customers/</p> <p>Generate tourism income for the Council area.</p>	<p>Provision of tourism and motorhome sites.</p> <p>Secure Planning Permission and complete Stages 1 & 2 of the Capital works process.</p>	<p>2.4 3.2 4.2 5.2</p>	<p>In conjunction with the Infrastructure team, project manage the proposal to develop serviced touring and motorhome spaces at Ballyreagh Portrush. (Managed by existing Parks).</p>	<p>Q1-Q4</p>	<p>TBC (capital)</p>	<p>A</p>	<p>Initial designs shared with Planning Officers and currently being redesigned to improve environmental and landscaping considerations.</p> <p>Ongoing with Infrastructure staff: planning advice obtained in conjunction with outline proposals for pitch layout produced.</p>
<p>Provide a high quality service for</p>	<p>Provide additional temporary motorhome spaces at Carrick</p>	<p>2.4 3.2 4.2</p>	<p>Subject to Planning, provide additional spaces within Park curtilage.</p>	<p>Q2-Q3</p>	<p>£4,000</p>	<p>G</p>	<p>Completed for the 2023 season.</p>

ANNEX E TOURISM & RECREATION

<p>HALP Customers/</p> <p>Generate tourism income for the Council area.</p>	<p>Dhu and Juniper Hill to alleviate seasonal demand.</p>	<p>5.2</p>					
<p>Maintain a high quality estate</p>	<p>Provide an attractive environment for customers.</p> <p>Design and initiate green projects across HALPs.</p>	<p>2.4 3.2 4.2 5.2</p>	<p>Produce a landscaping and planting plan for each of the HALPs.</p>	<p>Q1-Q4</p>	<p>£15,000</p>	<p>G</p>	<p>Final stage of Drumaheglis interventions due for completion February 2024. Planters installed and flowers managed at 2 other parks. Consultation on options at other parks with Biodiversity Officer ongoing. Detailed greening projects to be completed by early March 24 for Carrick Dhu and Juniper Hill.</p>
<p>Management of HALPs</p>	<p>To fulfil all HALPs Post as per Council Structure.</p> <p>Complete staffing structure design and appoint all permanent staff for HALPs.</p>	<p>2.4 3.2 4.2 5.2</p>	<p>All staff within the structure appointed for permanent posts.</p>	<p>Q1-Q3</p>		<p>A</p>	<p>Consultation with Unions and Staff completed November 2023. HR staff advancing process for appointments to commence in Q4.</p>
<p>Management of HALPs for income generation</p>	<p>To secure additional services at HALPs and generate income.</p> <p>Secure tenants and associated Leases for all commercial property opportunities at</p>	<p>2.4 3.2 4.2 5.2</p>	<p>Agree process with Land and Property to fulfil on leasing of properties.</p>	<p>Q1-Q4</p>		<p>A</p>	<p>Tenants and agreements completed for Drumaheglis and Benone. Tender processes for other parks have produced potential tenants for advancement through L&P in Q4.</p>

ANNEX E TOURISM & RECREATION

	Drumaheglis, Benone, Carrick Dhu and Juniper Hill.						
Maintain a high quality estate	To remove weed and silt from Drumaheglis Marina. Dredge marina berths and secure new berths income and business for water based activities at Drumaheglis.	2.4 3.2 4.2 5.2	Clear silt to allow berths to operate and secure cruiser hire business operator, licence and contractor services.	Q1-Q4		A	Due to high cost estimate, project altered to consider shared operation with Waterways Ireland in 2024. Cruiser Hire business operating throughout 2023. Sediment contamination testing procured and results pending.

High Level Service KPIs:

- **Maintain profit levels and identify opportunities for improving the quality of service.**
- **Identify efficiencies in operational delivery of holiday and leisure parks.**
- **Cost effective repair and maintenance of estate.**