

Economic Development Review	14th November 2017
To: The Leisure and Development Committee For Information	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Accelerating our Economy and Contributing to Prosperity
Outcome	
Lead Officer	Head of Prosperity and Place
Cost: (If applicable)	Within current budget

The purpose of this report is to provide the mid-year review of activity under the current Economic Development Programme, which is due to end this financial year.

Background

The current programme was put in place in 2015 to manage the transition from the previous four-council model to Causeway Coast and Glens.

Most of the activities were transitional, or a continuation of existing programmes already in place. In addition, this programme was put in place to manage Council's obligations while the new staffing structure was determined. While this took much longer than was envisaged, a range of activities have been completed and several targets fulfilled. As of November the final staff members are now in position.

Table 1 (attached at **Annex A**) follows the themes and activities agreed by members in 2015, and subsequent action plans presented for consideration since, and delivered by team members over the past six months. With the team now near completion, this is much improved on last year, and will yield a full programme for next year.

Gaps and successes

There remain some significant delays and gaps in the delivery of the programme first envisaged in 2015. For example, delays in Central Government have had a knock-on effect to the roll out of other public realm schemes; ReVitalise schemes have proved time consuming in establishing a rolled-out programme; fully attributable job creation is not always possible because of the length of time it can take clients to finalise plans. Successes have come, though, from smaller programmes – the Food Network has been a very visible success in terms of developing new sales avenues for businesses; the Business Start Programme has maintained a high level of interest and through-put of candidates; the Alchemy Programme is also fully rolling out with a significant injection of EU Funding to commence in early 2018.

Longer term projects also continue, with Atlantic Link, the development of an energy lobbying programme, connectivity issues, Portrush Public Realm and the Regeneration of Bushmills.

2018

Staff are currently finalising a workplan for the next three years. This takes into account the demands of continuing programmes, input from the community planning process and some consultation with partners such as Invest NI, Ulster University and Tourism NI, among others.

Staff have also been consulting with members where possible, but a draft will be circulated to members before Christmas for consideration.

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

Strategic Objective					
1. Business Development – Maximise business potential to increase profitability and employment opportunities					
Link to Corporate Aims and Objectives					
<ul style="list-style-type: none"> • Accelerating our Economy and Contributing to Prosperity 					
Work Streams / Operational Actions / Outcomes	Budget (£)	Timescale	Performance Indicators (PI's)	PI Progress 1 st April – 30 Sept 2017	Additional Information
Pre-Enterprise Support	£25,000	Year 3 of 3 years	5 individuals into employment 6 into self-employment 8 into further education or other vocational programmes.	Awaiting progress report from ENI on all PI's.	Council is match funding this 3 year programme which is being delivered by the local enterprise agencies. 2017-18 is the 3 rd year of delivery. Enterprise NI (the umbrella organisation for enterprise agencies across Northern Ireland) manages the programme.
Business Start	£180,000	Ongoing programme throughout the year	240 Business Plan Approvals 180 jobs promoted 60 businesses (of those business plans approved in 17-18 year) still in existence by Year 3 Development of an Investment Fund – Grant-based	145 Business plan approvals (This equates to 110 jobs) 110 jobs promoted 0 Complete	145 approvals in 5 months (1 st April to 31 st August 2017). Cannot be measured until 2019-20 financial year. Enterprise Fund grant scheme to be launched in October. Opens for applications between 16/10/17 – 3/11/17.
Alchemy Programme	£80,000	Ongoing programme	80 businesses to receive one to one mentoring	57	71 registered of which 2 referred to Causeway Enterprise Agency, 2 to

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

		throughout the year	<p>Minimum increase of 5% profit per participant</p> <p>5 businesses to move into INI's export support structure</p> <p>10 jobs created as a direct result of involvement with Alchemy</p> <p>Establish the Alchemy Club</p>	<p>(of which 7 were assisted to apply to RDP's application call in Oct 2017).</p> <p>Not yet quantifiable</p> <p>0</p> <p>3</p> <p>No Progress</p>	<p>Northern Regional College, 1 to Atlantic Link & 9 on hold.</p> <p>Information not available until 1 year evaluation.</p> <p>Not known as yet.</p> <p>2 full time & 2 part time. Further 13 jobs expected though not yet commenced.</p> <p>Need to plan establishment of club.</p> <p><u>Additional Activity</u></p> <p>Promotion of Alchemy Programme at 6 business events:</p> <ul style="list-style-type: none"> ○ Ulster University (Business of Economics) event, Coleraine. ○ InterTradeIreland (Go2Tender) event, Coleraine. ○ Invest NI (Export Event), Titanic Belfast. ○ InterTradeIreland (Supplier Engagement) event, Cookstown. ○ Causeway Coast & Glens Rural Development Information session (Business Breakfast) Coleraine. ○ Lead2Grow (conference), Riverside Theatre, Coleraine.
--	--	---------------------	--	--	--

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

					<p>Promotion of Alchemy Programme through 2 monthly business support e zine:</p> <ul style="list-style-type: none"> ○ Monthly promotion in e-zine & 3 business case studies of participants.
Social Enterprise Programme	£30,000	2017/18 – in addition to the support offered through Alchemy	<p>8 social economy businesses/social enterprises assisted over the year.</p> <p>2 jobs created as a result of participation in the programme.</p> <p>At least 4 social enterprises assisted in tendering for public service contracts.</p>	<p>2 groups assisted</p> <p>No progress</p> <p>No progress</p>	<p>Assisted through the Alchemy programme</p> <p><u>Additional Activity</u></p> <p>New Enterprise Development Officer employed from 25th Sep 2017. Part of their role will be investigating other support activities for social enterprises, e.g. dedicated support programme, events, workshops, best practice visits.</p> <p>Match funding being set aside for the 18/19 financial year, to provide grants for up to 10 community hubs with social enterprise activities.</p>

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

<p>Business Support for Tourism</p>	<p>£30,000</p>	<p>2017/18 with particular reference to actions in preparation for the Irish Open and Open 2019</p>	<p>To be agreed</p>	<p>Total of £30,000 from the economic development budget, spent on preparations for 2017 Irish Open held at Portstewart. This budget was used across all Council departments for 'off the course' preparation/activities and included:</p> <ul style="list-style-type: none"> • Town preparation • Car parking • Business engagement • Programme of entertainment during tournament week • Printed material <p>Separate budget to be set for next financial year in preparation for the 2019 Open in Portrush.</p>	<p>In terms of the 2017 Irish Open, Prosperity & Place staff undertook the following work in relation to the Business Engagement element:</p> <ul style="list-style-type: none"> • Chaired the Business Engagement, Animation & Events Sub Group • Meetings with relevant external stakeholders e.g. Tourism NI etc • Business Engagement: <ul style="list-style-type: none"> ○ 2 business engagement workshops ○ Regular e-mail updates to businesses ○ Visited Portstewart businesses on 4 occasions with updates (visiting approx. 85 businesses on each occasion) ○ Referring businesses queries to the appropriate external stakeholder ○ Organised Irish Open themed window display competition for the Borough <p>As well as Business Engagement, the following tourism & events work was actioned by Prosperity & Place staff:</p> <ul style="list-style-type: none"> • Procurement & appointment of printer • Wrote & collated content for 3 items of promotional literature • Arranged distribution of promotional literature • Procurement, appointment & liaison with screen provider re films, advertisements etc for Crescent area.
-------------------------------------	----------------	---	---------------------	---	--

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

					<p><u>Upcoming Support for Tourism</u></p> <p>In October 2017, 4 Economusee artisan producers within the Borough will attend the Economusee Regional Conference & Workshops in Norway. Council support via Causeway Coast & Glens Heritage Trust.</p>
Support for Makers/Creative Industries	£5,000	2017/18	Supporting funding to the Bursary Scheme to be offered by Culture and Arts Section. Format to be decided; however support will be for those who show best endeavors to move their business forward. Performance indicators	Bursary Scheme developed & operational	<p>Bursary scheme developed and opened for applications.</p> <p>4 creative practitioners funded (4 x£200 grants)</p> <p>Bursary Scheme reviewed due to low uptake. Agreed that this year's underspend be used for a training programme for artists. Training workshops already held on:</p> <ul style="list-style-type: none"> • 'Documenting your Work' (22 participants) • Social Media Presence & Online Marketing (16 participants) • Creating Opportunities & Developing Professional Networks (8 participants) <p>Further training workshops to be delivered during remainder of 17-18year.</p> <p>Agreed that any future Bursary Scheme be increased from a £200 to a £1000 grant.</p>

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

<p>Food Business Development – Year of Food and Drink (Legacy Activity, including support for Causeway Coast and Glens Food Network)</p>	<p>£25,000</p>	<p>2017/18</p>	<p>Continue to Increase, awareness raised and uptake of Causeway Coast and Glens Food Network Branding</p> <p>Full branding, online and social media package in place across the Borough</p> <p>Two display/exhibition opportunities undertaken across the year, which may include Balmoral, depending on uptake</p>	<p>Ongoing</p> <p>Complete</p> <p>3</p>	<p>In April, a 52 page brochure ‘A Taste of the Causeway Coast & Glens’, containing information on 2 markets, 4 food tours, 2 cookery schools & 28 producers was collated. 3000 copies printed for circulation at Balmoral Show. Reprint planned for October 2017.</p> <p>24 June – ‘Buy Local’ feature in Belfast Telegraph newspaper.</p> <p>July - Causeway Coast & Glens Food Network brochures distributed at Limavady Show.</p> <p>194 members using a dedicated Causeway Coast & Glens Food Network member Facebook group.</p> <p>647 likes to Causeway Coast & Glens Food Network Facebook page.</p> <p>1871 likes to Causeway Coast & Glens Food Network twitter account.</p> <p>May 2017 – 11 producers supported to attend Balmoral Show</p> <p>July 2017 – 4 producers supported to attend Limavady Show</p> <p>July & August 2017 – new market (Roe Valley Market) established in Limavady with assistance from Council staff</p>
--	----------------	----------------	--	---	--

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

			<p>Minimum of 20 food businesses increasing turnover by 10 percent and profitability by 10 percent as a direct result of involvement in Council initiatives</p> <p>5 new jobs promoted through the overall efforts of this measure</p>	<p>Not yet quantifiable</p> <p>Not yet quantifiable</p>	<p><u>Additional Activity</u></p> <p>Applied to Invest NI Collaborative Growth Programme (awarded £23,000).</p> <p>Applied to DAERA NI Regional Food Programme (awarded £12,000).</p>
Support for Business Related Events	£15,000	2017/18	<p>Support for at least four events across the coming year, for example:</p> <ul style="list-style-type: none"> • Lead2Grow 2016 – final of three years’ support • Economic Conference or other programme from local Chambers of Trade • Women into Enterprise – annual support for regional conference • Bi-annual support for Borough Business Awards 	7 events supported	<p>Events supported:</p> <ul style="list-style-type: none"> • 24 April 2017 – Year of Food Celebration, Cloonavin • 25 May 2017 – Coleraine Tech talk, Cloonavin. • 13 June 2017 – InterTrade Ireland Go to Tender Information Session, Cloonavin • 20 June 2017 – Enterprise Zone Launch, Ulster University, Coleraine • 12 September 2017 – Invest NI Export Taster Session, Cloonavin • 29 September 2017 – Lead 2 Grow, Riverside Theatre (Sponsorship of event run by Causeway Enterprise

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

					<p>Agency & Ulster University). 220 people attended conference.</p> <ul style="list-style-type: none"> • 29 September 2017 – Causeway Chamber Business Awards (Sponsorship of Innovation Award and Lifetime Achievement Award). <ul style="list-style-type: none"> ○ Winner of Innovation Award: River Ridge Recycling. ○ Winner of Lifetime Achievement Award: Winnie Mellett, Winsome Lady. <p><u>Upcoming Support for Events</u></p> <p>6 October 2017 – InterTrade Ireland Business Support Information Session, Cloonavin.</p> <p>March 2018 – Causeway Enterprise Agency ‘Women Into Enterprise’ conference.</p>
Regional Value Proposition	£2,000	2017/2018	<p>Completion of Regional Sales Proposition collateral.</p> <p>Distribution and contact management system in place.</p> <p>20 new business contacts through the year in conjunction with Invest NI, and based on Council marketing – mix of indigenous, outside and supplier businesses.</p>	Currently in development.	<p>Aligned with the Enterprise Zone marketing messages. Will comprise of:</p> <ul style="list-style-type: none"> • updated website section • limited printed material • roll out of a programme of engagement <p>To be completed before the end of year.</p>

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

Strategic Objective					
2. Strategic/Partnership Projects - Ensure that the Borough is prepared for new sectors of growth and opportunities to lobby for improved infrastructure					
Link to Corporate Aims					
<ul style="list-style-type: none"> • Accelerating our Economy and Contributing to Prosperity 					
Work Streams / Operational Actions / Outcomes	Budget (£)	Timescale	Performance Indicators (PI's)	PI Progress 1 st April – 30 Sept 2017	Additional Information
Further the Digital Causeway offer and Enterprise Zone marketing	£20,000	2017/18	<p>Enterprise Zone marketing and branding, legal and administration – pre-launch work, before the release of agreed marketing funding.</p> <p>Development of Creative Sector and Digital Causeway proposition.</p> <p>Commencement of film/television proposition.</p> <p>Potential for further support of broadband lobbying work</p>	Currently progressing.	<p>Atlantic Link brand finalized.</p> <p>Commercial agent appointed.</p> <p>Attendance at Big Data event in Belfast & Datacloud conference in Dublin.</p> <p>Events in London & Dublin being planned.</p> <p>Approx 100 contacts signed up to and/or receiving ongoing information leading up to the release of the Development Brief in late January 2018.</p>

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

Airwaves – Skills and Education Development Programme – Event for Airwaves 2016	£10,000	2017-18	Implementation of a second year STEM promotion event in conjunction with Airwaves – budget based around event costs.	Complete	<p>2nd year of STEM village @ Airwaves, showing to visitors a selection of employers and educators in science, technology, engineering & maths.</p> <p>Marquee size & number of exhibitors increased from 16/17 year. Marquee was 15m x 34m (2016 was 8m x 24m). 14 exhibitors (6 in 2016).</p>
			Secondary research work, engagement and contact creation around development of business aspects of Airwaves	Complete	<p>5 new contacts made with businesses involved in STEM related careers.</p> <p>Follow up survey with exhibitors found that:</p> <ul style="list-style-type: none"> • 100% of exhibitors had ample access to their target age group in the STEM Village • 100% of exhibitors would take part in 2018 STEM • 86.36% of exhibitors had just enough exhibition space in marquee • 13.64% of exhibitors had not enough exhibition space in marquee

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

			Potential for leveraging-in around £10,000 from Invest NI	Achieved	<p>Funding request made and successful for wider festival, including business event on Saturday.</p> <p><u>Additional Activity</u></p> <p>Social media presence for STEM Village introduced this year (109 twitter followers).</p> <p>Twitter competition held on both days, with over 100 retweets on each winning tweet. The winning tweet had 8,049 'impressions' & 1,284 'engagements'.</p>
<p>Commencement of lobbying strategy on:</p> <ul style="list-style-type: none"> • Energy • Communications • Transport 	£20,000	2017-18	To allow for further research work, continuation of the broadband investigatory work and elements of the energy strategy development	Ongoing	<p>Energy</p> <p>Initial actions on developing a working group around the area's energy provision.</p> <p>Further investigative work on a pilot project is ongoing and will pick up pace with the employment of the Strategic Projects Manager in November.</p> <p>Communications</p> <p>2 short pieces of work finalised around rural broadband provision, with the potential for a Rural</p>

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

					<p>Development application in 2018.</p> <p>Transport</p> <p>This has now transferred to Tourism under the actions around developing a transport strategy for the Borough.</p>
--	--	--	--	--	--

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

Strategic Objective					
3. Place/Physical Regeneration - Maximise physical regeneration opportunities in a fair and equitable manner across the Borough					
Link to Corporate Aims					
Work Streams / Operational Actions / Outcomes	Budget (£)	Timescale	Performance Indicators (PI's)	PI Progress 1 st April – 30 Sept 2017	Additional Information
Regeneration General Assistance	£40,000 (Council funding)	2017-18	Assistance towards consultancy, matching funding and miscellaneous work undertaken in conjunction with other schemes.	Portrush public perception survey. Portrush public realm scheme (solicitor costs).	Programmed commitment. Unprogrammed commitment.
Portrush Public Realm Scheme	Funded Project (Council to manage)	2017 – July 2019 (in time for British Open)	Implementation of public realm scheme in Portrush	Ongoing	At stage 3.
Ballymoney Public Realm Develop and Construct - Stage 1 consultation and ICT team, and Final Business Case in place to rollout in 2018/19 and 19/20	£150,000 (Council contribution from Capital Budget to be in place to pay ICT until Investment Decision taken by Department for Communities)	2017-18	Completion of Construct and Build stage of Public Realm for Ballymoney	No progress	Awaiting Department for Communities confirmation of funding to proceed with appointment of ICT.
Ballycastle Public Realm Develop and Construct - Stage 1 consultation and ICT team, and Final Business Case in place to rollout in 2018/19 and 19/20	£100,000 (Council contribution from Capital Budget to be in place to pay ICT until Investment Decision taken by	2017-18	Completion of Construct and Build stage of Diamond area for Ballycastle	No progress	Awaiting Department for Communities confirmation of funding to proceed with appointment of ICT.

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

	Department for Communities)				
Ballymoney Revitalise shopfront scheme (up to 15 properties assisted)	£150,000 (DfC) £20,000 (Council contribution – Economic Development Budget)	2017-18	up to 20 properties assisted.	None	No properties assisted as yet as funding not been confirmed from the Department for Communities. There is a possibility of slippage funding becoming available with up to 8 properties being assisted in 2017-18 year.
Coleraine Revitalise shopfront scheme (up to 15 properties assisted)	£150,000 (DfC) £20,000 (Council contribution – Economic Development Budget)	2017-18	up to 20 properties assisted.	None	No properties assisted as yet as funding not been confirmed from the Department for Communities. There is a possibility of slippage funding becoming available with up to 8 properties being assisted in 2017-18 year.
Limavady Revitalise shopfront scheme – continuation of previous year's scheme which has now extended	£150,000 (DfC) £20,000 (Council contribution – Economic Development Budget)	2017-18	up to 20 properties assisted.	2 properties with up to five more to be completed before Christmas	Up to 35 properties due to complete works by 31 March 2018.
Limavady Public Realm	Potential for matching funding of around 10% with DfC funding (£40,000)	2017-18	Completion of public realm on lower part of Main Street, continuing scheme from upper Main Street/Connell Street	Ongoing	Final stretch of public realm (Lower Main Street) is at economic appraisal stage and is with Transport NI. On course to be complete by 31st March 2018.

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

<p>Ballymoney Townscape Heritage Initiative</p>	<p>Council Legacy Contribution - £30,000 from Economic Development Budget – final year</p>	<p>2017-18</p>	<p>Final report concluding the scheme in 2017/18</p>	<p>Ongoing</p>	<p>Initial grant from Heritage Lottery Fund was £1million, with £30,000 per annum granted by the former Ballymoney Council.</p> <p>Project continued by Causeway Coast & Glens Borough Council for a 2 year period.</p> <p>2017-18 year is the final year of this allocation.</p> <p>6 properties completed since project commenced.</p> <p>Work ongoing on another 4 properties, to be complete by 31st March 2018.</p>
<p>Harbour Pods project - Portrush</p>	<p>£7,000 (10% matching funding for £73,000 project – application to be made to Coastal Communities Fund in early 2017)</p>	<p>2017-18</p>	<p>Development of 3-4 container “pods” for the establishment of craft units in the Harbour area of Portrush.</p>	<p>Not implemented</p>	<p>Initial meeting with Portrush harbour users has not proved any need for the project in the area.</p> <p>Next stage is consultation in Ballycastle and other locations which have requested information.</p>
<p>Commencement of Village Renewal Scheme under the Rural Development Programme</p>	<p>£30,667 (Council commitment to phase 1 of the Village Renewal programme, matching £90,000 of funding from</p>	<p>2017-18</p>	<p>Completion of 22 Village Renewal Plans in the current financial year – first stage before moving forward to implementation of the physical works</p>	<p>Ongoing</p>	<p>Consultant appointed</p> <p>Work ongoing to develop & update Village plans.</p> <p>22 Village plans to be complete by end January 2018, in line</p>

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

	the Rural Development Programme)		associated with this programme		with the timetable for roll out of Village Renewal Scheme between 2018-19. The 22 plans comprises of 15 updated plans and 7 new village plans for new areas.
--	----------------------------------	--	--------------------------------	--	---

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

Strategic Objective					
4. Town and Village Management - Create a town and village development agenda to support them as places to be					
Link to Corporate Aims					
<ul style="list-style-type: none"> • Accelerating our Economy and Contributing to Prosperity 					
Work Streams / Operational Actions / Outcomes	Budget (£)	Timescale	Performance Indicators (PI's)	PI Progress 1 st April – 30 Sept 2017	Additional Information
Continued support and promotion of Wi-Fi provision in the main four towns and Portrush	£25,000 (based on current provision costs)	2017-18	Further development of Wi-Fi	Ongoing	<p>Wi-Fi installed in Coleraine.</p> <p>Monthly usage reports for Coleraine received from Ready Radius.</p> <p>Enquiries made as to monthly monitoring for the other towns with Wi-Fi.</p> <p>Monthly payments ongoing for maintenance & monitoring for all towns with free public area i.e. Ballycastle, Ballymoney, Limavady, Portrush & Coleraine.</p>
Town animation and promotion – series of seasonal events not undertaken by core events team, designed in liaison with Town Team and other representative bodies	£45,000	2017-18	Continuation of Halloween, Christmas events across the four main towns – in conjunction with events.	Ongoing	<p>Ulster University welcome week:</p> <ul style="list-style-type: none"> • Participation by Coleraine Town Team • Welcome voucher booklet produced & 1000 distributed • Attendance at registration day. Information and merchandise distributed to 950 students

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

					<ul style="list-style-type: none"> Local businesses also attended information fair at the University. <p>Christmas action plan underway.</p> <p>Meetings with Events Teams, Ballymoney Chamber and Limavady Chamber, to discuss switch on events and Saturday's programme for December.</p> <p>Promotion of Causeway Speciality Market and Town Centre offer in various press outlets, in the lead up to the signature events, Irish Open Golf, Airshow.</p> <p>Promotion of Britain in Bloom. August was Market Month – promotion and support with Cookery Demonstrations.</p>
Continued support for Signature Events in Town Centres	£50,000 (based on current support but will require support for new event in Ballymoney)	2017-18	2 signature events supported in town centres. Instigation of new signature event for Ballymoney	Complete	<p>Signature event for Coleraine - 'Rhythm of the Bann' developed and rolled out 24th June at Market Yard.</p> <p>Spring Show developed and held in for Ballymoney.</p> <p>Assistance with promotion, merchandising etc.</p> <p>Assistance with decoration & promotion of Limavady town centre in respect of the Limavady Fleadh.</p>

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

<p>Business Improvement District Development (BID)– set up of initial company, marketing research, animation</p>	<p>£50,000 (indicative cost from existing successful BIDS in Belfast and Ballymena; spend will be dependent on uptake and reception from business community</p>	<p>2017-18</p>	<p>If viable, rollout of first BID in the area, based in Coleraine. Stage 1 to take place between January and March of 2018, with further development against this budget in the new financial year.</p>	<p>Ongoing</p>	<p>BID feasibility report taken to council and approved to continue.</p> <p>Coleraine Town Team also approved to proceed with the findings of the report.</p> <p>Initial map of the BID area designed.</p> <p>Application for funding support to Department for Communities submitted in August. Letter of Offer received Sept for £30,000.</p> <p>NI Bids Company recruited to assist with the development phase.</p> <p>Recruitment process for BID Project Manager ongoing (closing date for job applications 16th October).</p> <p>Coleraine BID company established.</p> <p>Office location identified.</p>
<p>Continuation of Causeway Speciality Market</p>	<p>£20,000</p>	<p>2017-18</p>	<p>12 events in 2017-18</p>	<p>9</p> <p>Ongoing</p>	<p>Causeway Speciality Market continues to operate on a monthly basis.</p> <p>3 additional markets were organised for August as part of Market Month. Also cookery demonstration and additional animation provided for the town centre (street characters and merchandise).</p>

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

			Need to replace some infrastructure for both stands and tables.		Order placed. Delivery expected soon.
Retail Sales Proposition	£5,000	2017-18	Regional Sales proposition, but focused on retail - ensuring knowledge, shopping patterns, availability of properties and other material is available for enquiries.	No progress	
Retail Development Programme	£25,000	2017-18	Specialist programme aimed at developing retail champions within the sector – details to follow. Minimum of 8 participants from within the sector.	No progress	
Place Management	£15,000	2017-18	Funding for one-off clean-ups pre-event; power washing, emergency graffiti removal, linking in with the PCSP programme where possible.	Ongoing	Various Requests for clean ups: <ul style="list-style-type: none"> • Limavady - prior to the Fleadh • Additional cleansing and power washing in Coleraine town centre • Street banners for Limavady Fleadh • Erection and dismantle street banners in Coleraine as per events. Installation of reflective tape to bollards and items of street furniture, as requested from Disability Groups in coordination with Council's Diversity & Equality Officer.

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

Health Check	Footfall £5,600 Coleraine Perform £4200 Coleraine	2017-18	Monthly footfall counts for Coleraine Quarterly vacancy counts for Coleraine Perform sales recording	Ongoing	Weekly & monthly footfall reports received for Coleraine. Vacancy count conducted in April and July 2017; 10.8% & 11.49% respectively. Perform sales reports received on a monthly basis.
CCTV	£10,000	2017-18	If required, this funding will be used for a potential technical study, to update and renew the CCTV provision around the Borough; includes feasibility, new tech investigation and so on.	Ongoing	Tender issued for Feasibility Study on the provision of Public Area CCTV for the Borough. Initiatec were appointed in June and 1 st draft of report received 11 th September. Awaiting confirmation on date for presentation to Council Committee.
Partnership working with Chambers of Commerce, Town Teams etc	N/A	2017-18	Minimum 6 meetings of Coleraine Town Team Monthly Limavady Town Team meetings Chambers of Commerce meetings	3 5 6	Bi monthly meetings held in Cloonavin. Monthly meetings of Limavady Town Team. 2 meetings with Ballymoney Chamber. Public meeting in Ballymoney re Firmus installation works. Support for Causeway Chamber Business Awards – Judging of Innovation in Business award.

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

					Attended 2 meetings in Bushmills re Tourism NI signature project and invited to Bushmills 2020 steering group.
--	--	--	--	--	--

Strategic Objective

5. Rural Development Programme 2014 – 2020. Development and delivery of the Rural Development Strategy and Action Plan for the Causeway Coast & Glens Borough Council. Manage allocation of funding across the Borough to fulfill the aims and objectives of the programmes set out by the LAG RDP Strategy.

Link to Corporate Aims

- Accelerating our Economy and Contributing to Prosperity

Work Streams / Operational Actions / Outcomes	Budget (£)	Timescale	Performance Indicators (PI's)	PI Progress 1 st April – 30 Sept 2017	Additional Information
Programme Roll Out to continue	<p>Continuation of calls under Rural Business Investment, Basic Service, Village Renewal, Cooperation.</p> <p>Projected allocation to projects in 2017/18, including admin - £2.3m</p> <p>Council Contribution to RDP's Basic Services Programme, as agreed by Council in 2016 - £137,000</p>	2017-18 (but allocation from 2014 – 2020)	Allocation of £2.3m across all measures associated with the programme for the financial year.	Work ongoing	<p>The Causeway Coast & Glens Local Action Group (LAG) overall allocation for projects is £7,870,000.</p> <p>£2.3m allocation (PI) revised by board to £1.3m for the financial year.</p> <p>The LAG is responsible for the delivery of the programme through the following schemes:</p> <ul style="list-style-type: none"> • Rural Business Investment Scheme • Rural Basic Services Scheme • Village Renewal Scheme

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

					<ul style="list-style-type: none"> • Rural Broadband Scheme • Co-operation Scheme. <p>There are a number of targets specific to each scheme and the LAG chart progress against these.</p> <p>Summary of these from Programme commencement in 2014 – 30 Sept 2017 are:</p> <ul style="list-style-type: none"> • The total allocation through Letters of Offer is £1,570,000, • 31 businesses have received Letters of Offer, <ul style="list-style-type: none"> ○ 11 of these businesses have completed their projects, ○ As a result of the funding, 16 FTE jobs have been created and verified, • 6 community sector projects have received Letters of Offer, • 22 Village Plans are currently being developed or updated, • 1 Cooperation project is being developed further.
--	--	--	--	--	--

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

					<p>28 Sept 2017. Impressions per month rose from 16,200 in April 2017 to 44,400 in September 2017.</p> <p>Facebook account established for 'Business Support in the Causeway Coast & Glens', While total page likes rose from 141 in April 2017 to 295 in Sept 2017. A more interesting figure is the number of post impressions which rose from 5027 per month in April 2017, to 20,736 per month in September 2017.</p> <p>Website – content currently under review – some amendments at www.causewaycoastandglens.gov.uk/business</p> <p><u>Upcoming Entrepreneurship Programme</u></p> <p>4 Employer support roadshows to be held in October in partnership with Northern Regional College</p>
Evaluation	£5,000	2017-18		Ongoing	Ongoing internal monitoring of current business plan.

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

SUMMARY

Headline Targets for 2017-18			Progress on Targets 1 st April – 30 th September 2017	Additional Information
Jobs promoted/created	125	Source: Business Start (RSI), pre-enterprise support, agrifood programmes, Alchemy	113	110 Business Start. 3 Alchemy Programme.
Businesses assisted across all business development activities	250	Source: Alchemy, agrifood support, tourism support, other measures.	1876 <u>Notes:</u> 1876 does not include: Businesses assisted by Revitalise schemes. Attendance numbers at Business support events which P&P team have organised, or trader numbers at Causeway Speciality Market. <i>Please note that there could be a duplication of figures as some businesses could have availed of help across various P&P programmes etc & also several people from 1 business could have been assisted.</i>	145 Business Start approvals. 62 Alchemy Programme (cannot count the 9 on hold). 0 Social Enterprise (2 already claimed under the Alchemy figure). 4 Creative Industries bursary. 46 Creative Industries training. 209 Food Business Development (made up of 194 members on Causeway Coast & Glens Food Network Facebook member group, 11 producers @Balmoral Show & 4 Producers @ Limavady Show).

ANNEX A - 2017-18 Year Business Plan for Prosperity & Place – Review 1st April–30th September 2017

			<p>Also some Airwaves exhibitors from outside the Borough.</p> <p>Rural Development Programme figures not included in above total, as reported under a separate strategy.</p>	<p>7 businesses /organisations got Support for Business Related Events.</p> <p>14 businesses/educators Airwaves Stem Village.</p> <p>100 contacts Digital Causeway/Enterprise Zone Marketing.</p> <p>14 town team/chamber meetings.</p> <p>389 business engagement emails opened in September 2017.</p> <p>591 Twitter account followers CCAGBusiness as at 28 September 2017.</p> <p>295 facebook account followers 'Business Support in the Causeway Coast & Glens' as at 29 September 2017.</p>
Physical Regeneration Schemes – completed and ongoing	4	With further schemes to be confirmed under Portrush project of regional significance.	0	Awaiting funding confirmation from Central Government
Properties assisted	Up to 45	Source: through three Revitalise schemes, subject to confirmation.	2	2 Limavady Revitalise Awaiting funding confirmation.