

February 6th, 2024

**Notice Of Meeting**

You are requested to attend the meeting to be held on **Thursday, 8th February 2024** at **7:00 pm** in **Church Street, Newtownards.**

# Agenda

## Agenda

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### 1. Apologies

### 2. Declarations of Interest

### 3. Deputation - Open House re Business Improvement District

#### Reports for Approval

### 4. Comber Dereliction Improvement Scheme

(Report attached)

[4. Comber Dereliction Improvement Scheme.pdf](#)

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### 5. Ards Business Awards

(Report attached)

[5. Ards Business Awards 2024.pdf](#)

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#### Reports for Noting

### 6. AND Experiences and Walks and Tours Programme End of Season Report 2023/24

(Report attached)

[6. AND Experiences and Walks and Tours Report 202324.pdf](#)

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[6.1 Appendix 1 List of ANDBC Experiences and Walks and Tours Programme 202324.pdf](#)

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[6.2 Appendix 2 List of AND Experiences Programme 202425.pdf](#)

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### 7. Marketing - Destination Campaign Overview Spring and Autumn 2023

(Report attached)

[7. Marketing - Destination Campaign Overview Report 202324.pdf](#)

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## 8. Prosperity Directorate Budgetary Report December

(Report attached)

8. Prosperity Budgetary Control Report - December 2023.pdf

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## 9. Response to Notice of Motion re Kircubbin Harbour

(Report attached)

9. Response to NoM re Kircubbin Harbour.pdf

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9.1 Response from DfC re Safety Concerns at the Harbour Kircubbin Harbour.pdf

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## 10. Place Directorate Budgetary Report December

(Report attached)

10. Place Budgetary Control Report December 2023.pdf

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## 11. Notices of Motion

There were no Notices of Motion referred by the Council.

## 12. Any Other Notified Business

**\*\*\*IN CONFIDENCE\*\*\***

### Reports for Approval (In Confidence)

## 13. Tender for the Provision, Erection and Dismantling of Portable Wooden Chalets for Events

(Report attached)

13. Report for Provision Erection and Dismantling of Portable Wooden Chalets.pdf

Not included

## 14. Tender for the Provision, Erection and Dismantling of Stretch Tents for Events

(Report attached)

14. Report for Tender for the Provision Erection and Dismantling of Stretch Tents

Not included

15. **at Events.pdf**  
**Digital Update**

(Report attached)

📄 15. Digital Update.pdf

*Not included*

📄 15.1 Appendix 1 AND Innovation Hub OBC Summary.pdf

*Not included*

**15a. Pipe Band AND Update 2024**

(Report attached)

📄 15a. Pipe Band Report AND update 2024.pdf

*Not included*

**Reports for Noting (In Confidence)**

**16. Annual Evaluation Report Open House Festival 2023**

📄 16. Annual Evaluation Report Open House Festival 2023.pdf

*Not included*

**17. NIESS - Go Succeed Update 2024**

📄 17. NIESS - Go Succeed Update 2024.pdf

*Not included*

**ARDS AND NORTH DOWN BOROUGH COUNCIL**

1 February 2024

Dear Sir/Madam

You are hereby invited to attend a hybrid meeting (in person and via Zoom) of the Place and Prosperity Committee of the Ards and North Down Borough Council which will be held in the Council Chamber, 2 Church Street, Newtownards on **Thursday 8 February 2024**, commencing at **7.00pm**.

Yours faithfully

Stephen Reid  
Chief Executive  
Ards and North Down Borough Council

**A G E N D A**

1. Apologies
2. Declarations of Interest
3. Deputation – Open House re Business Improvement District

**Reports for Approval**

4. Comber Dereliction Improvement Scheme (report attached)
5. Ards Business Awards (Report attached)

**Reports for Noting**

6. AND Experiences & Walks and Tours Programme End of Season Report 2023/24 (report attached)
7. Marketing - Destination Campaign Overview Spring and Autumn 2023 (report attached)
8. Prosperity Directorate Budgetary Report December (report attached)
9. Response to Notice of Motion re Kircubbin Harbour (report enclosed)
10. Place Directorate Budgetary Report December (report attached)
11. Notices of Motion - none referred to Committee by Council
12. Any Other Notified Business

**\*\*\*IN CONFIDENCE\*\*\***

**Reports for Approval (in confidence)**

- 13. Tender for the Provision, Erection and Dismantling of Portable Wooden Chalets for Events (report attached)
- 14. Tender for the Provision, Erection and Dismantling of Stretch Tents for Events (report attached)
- 15. Digital Update (report attached)
- 15a. Pipe Band AND Update 2024 (report attached)

**Reports for Noting (in confidence)**

- 16. Annual Evaluation Report Open House Festival 2023 (report attached)
- 17. NIESS – Go Succeed Update 2024 (report attached)

**MEMBERSHIP OF PLACE AND PROSPERITY COMMITTEE (16 MEMBERS)**

Alderman Adair	Councillor Kennedy
Alderman Armstrong-Cotter	Councillor MacArthur
Alderman McDowell	Councillor McCracken
Councillor Ashe	Councillor McCollum
Councillor Blaney	Councillor McKimm
Councillor Edmund	Councillor McLaren
Councillor Gilmour	Councillor Rossiter
Councillor Hollywood	Councillor Smart

Unclassified

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**ITEM 4****Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Place and Prosperity Committee
Date of Meeting	08 February 2024
Responsible Director	Director of Place
Responsible Head of Service	Head of Regeneration
Date of Report	18 January 2024
File Reference	REG5/RDP60
Legislation	
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Comber Dereliction Improvement Scheme
Attachments	None

**Background**

Council officers met with the Comber Chamber of Commerce in June 2023 as it was working with businesses to improve the appearance of the town, with a view to entering “In Bloom” competitions. The Chamber was concerned that the prominent gap site at 18-22 Castle Street, which had hording around it, was in disrepair and would detract from any application. This issue was also discussed at the Comber Town Advisory Group meeting in August 2023 and Members asked officers to source funding, if possible, that may be available to tackle this issue.

**Update**

The Department for Communities (DfC) invited an application from the Council for funding to address the appearance of the gap site. DfC further advised the application would be strengthened if additional premises in need of improvement within the town could be identified. Officers undertook a survey of the town to identify

Not Applicable

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further sites. DfC has now advised that the vacant unit at 15 Bridge Street could also be considered for funding.

Officers have secured permission of both property owners to include their sites in an application for improvement funding. Council would be required to have agreements drawn up with property owners describing the nature of the work to be undertaken, and stating Council accepts no liability for loss, damage, expenses or other claims for compensation arising from carrying out these works once they have been completed and accepted by the property owners.

It is envisaged the works to be undertaken would be as follows:

1. Castle Street Site - Erect new Plywood Hoarding and cover with Vinyl artwork digitally printed and laminated. Estimated cost £12,400 (exc Vat)
2. Bridge Street Site – Strip down existing plywood, install new plywood, digitally print vinyl artwork and laminate. Estimated Cost £4,824.66 (exc Vat)

The nature of the artwork is still to be finalised with the property owners and the costs would be funded by DfC.

Due to time constraints an application has now been submitted to DfC, but no response has been received as yet.

### **RECOMMENDATION**

It is recommended that Council approves acceptance of DfC grant, completion of works and entering into agreements with the property owners, as outlined in the report, subject to confirmation of the DfC funding.



Unclassified

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**ITEM 5****Ards and North Down Borough Council**

Report Classification	Unclassified
Council/Committee	Place and Prosperity Committee
Date of Meeting	08 February 2024
Responsible Director	Director of Prosperity
Responsible Head of Service	Head of Economic Development
Date of Report	22 January 2024
File Reference	160094
Legislation	
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Ards Business Awards 2024
Attachments	

**Background**

Members will recall a previous report on the Business Awards in September 2023 informing that the Ards Business Awards, due to unforeseen circumstances and resources, were unable to be held the previous year or in Autumn of 2023.

**Detail**

Following discussion with a representative from Ards Chamber of Commerce it is anticipated that the event will be revived in either April or May 2024. It has yet to finalise the date for the event, but it will take place in Scrabo Golf Club and initial preparations are already getting underway.

Members will be aware that Council officers have been working closely with the Chambers of Commerce in the city and each of the towns to engage and develop the business capacity of the Chambers, and to support their efforts to revitalise and promote local businesses.

Unclassified

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Within the business plans submitted to the Regeneration Unit and Council each year the Chamber includes the delivery of a Business Awards event to celebrate the work, resilience and successes of local businesses in the area. The Chamber looks for sponsorship from various sources to fund the event.

It is proposed that Council sponsor the Ards Business Awards at a cost of £3,000 and support payment within this financial year to help offset event preparation costs; this could be facilitated due to a budget underspend on another programme.

As part of the package, five complimentary tickets will be made available to Council to include Elected Members and one senior officer. The Mayor will be invited separately as guest of the Chamber.

### **RECOMMENDATION**

It is recommended that Council approves budgetary support in 2023-24 for the Ards Business Awards and nominates four Members to attend the Ards Business Awards along with a senior officer with a date to be confirmed.

Unclassified

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**ITEM 6****Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Place and Prosperity Committee
Date of Meeting	08 February 2024
Responsible Director	Director of Prosperity
Responsible Head of Service	Head of Tourism
Date of Report	15 January 2024
File Reference	TO/EV92
Legislation	
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below: n/a
Subject	AND Experiences and Walks and Tours Programme End of Season Report 2023/24
Attachments	Appendix 1 - AND Experiences and Walks and Tours 2023/24 Appendix 2 - AND Experiences and Walks and Tours 2024/25

**Background**

Throughout 2023/24, the Tourism service has delivered 16 Experiences and 15 Walks and Tours as part of its AND Experience and Walks and Tours Programme. The Tourism Service has also recently finalised all intended AND Experiences and Walks and Tours for 2024/25. These mostly take place from April – September each year.

**AND Experience Programme 2023/24**

In collaboration with tourism and other local businesses (those who may be interested into diversifying into the visitor/tourism market) the tourism team delivered a series of

Not Applicable

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new or enhanced experiences in 2023/24. This is via an application based developmental business process, meaning that those businesses which are successful can develop and operate a pilot at no or limited financial risk to themselves. The total Council budget associated with the Experience Programme is £6000.

Initially, 24 experiences were programmed between May and September 2023. However, due mostly to adverse weather conditions, where re-scheduling was not an option, coupled with unforeseen personal circumstances and some lower than anticipated ticket sales, a total of 16 experiences were delivered. These included 'on the water' activity, craft and wellbeing themes taking place across various locations throughout the borough. See Appendix 1 for full listing.

A total of 233 tickets were available with 196 tickets sold, equating to 83% of tickets sold. Of these, 60% were Out of Borough (OoB) with visitors from Canada, Germany, GB, ROI as well as rest of NI. Every experience received positive feedback.

### **Industry Day – October 2023**

Due to the success of the 23/24 programme (sales and feedback), the Tourism Service hosted an industry day at the Ulster Folk Museum. The aim of the day was to further facilitate and support previous and new applicants, on experience development and delivery. A total of 40 businesses attended to hear from tourism officers and previous participants on the benefits of the programme, plus Tourism NI who delivered a Q&A session on what makes the 'best' visitor experience. A speed networking session allowed businesses to collaborate and form early ideas. Feedback on the day was very positive. This has delivered new business collaborations both specifically for the 2024/25 programme and other purposes.

### **Learning Journey**

Due to the success of the 2023/24 programme sales, which meant budget remained, a learning journey is being developed for the businesses who are engaged in the 'Sustainable Giants' programme. They will visit a range of experiences in NI to gain further insights into business and visitor development which could be applied locally. This is due to take place on 4 and 5 March 2024.

### **AND Experience Programme 2024/2025**

An Expression of Interest exercise for the 24/25 programme was launched after the Industry Day on 26 October 2024. It was promoted through council ezines, contact lists and social media. 36 applications were received by the close date on 12 November 2024.

The Assessment Panel agreed that 22 experiences met the criteria and were duly accepted onto the programme for 2024/25. Experiences are currently under development, but it is anticipated experiences will run April – December 2024 throughout the borough. The experiences developed include creative, wellbeing, 'on the water' and food themes. See Appendix 2 for intended full listing.

Not Applicable

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### **AND Walks and Tours Programme 2023/24**

Beginning in May, 13 walks and tours took place across the borough. It started with a new historical walking tour of Holywood and finished with two new year day walks, one in Newtownards and Donaghadee.

A total of 345 tickets were available with 320 sold, equating to 93% of tickets sold. Of these 33% were OoB with visitors from the USA, GB, ROI and rest of N.I.

The programme included a diverse range of themes including horticultural, historical, Christian heritage and themed boat trips taking place across the borough. Tours were incorporated this year to complement the Food Festivals in summer and autumn. See Appendix 1 for the full listing.

### **AND Walks and Tours Programme 2024/25**

Like last year the 2024/25 Walks and Tours programme will begin in May and finish on New Year's Day 2025. The programme will seek to complement monthly food activities and events happening within the borough. See Appendix 1 for full listing.

### **RECOMMENDATION**

It is recommended that Council notes this report.

## Appendix 1 - AND Experiences and Walks and Tours 2023/24

**AND Experiences Programme 2023/24**

<b>Experience</b>	<b>Month</b>	<b>Location</b>
A Right Royal Afternoon Tea	May	Helen's Bay
Bonnets and Lace	May	Kircubbin
Copper smithing and Aquaria	May	Portaferry
Mystery Picnic and The Ulster Folk Museum	May	Cultra
SUP n' Smores	May	Bangor
A Mid Summer's Evening Picnic	June	Helen's Bay
Create Copper Floral Magic at the Walled Garden	June	Helen's Bay
Father's Day Family Canoe and Bushcraft	June	Whiterock
Mrs R'Ganics at Mount Stewart	June	Newtownards
Smithing at the Folk	June	Cultra
SUP Beach Feast	June	Groomsport/Ballyholme
Ceramics inspired by Nature	August	Comber
Jewellery Making and lunch at The Cultra Inn	August	Hollywood
Surf and Shimmy	August	Millisle
Tea by the Sea	August	Millisle
Full Moon Paddle	September	Whiterock

**AND Walks and Tours Programme 2023/24**

<b>Tour</b>	<b>Month</b>	<b>Location</b>
Historical walking tour with refreshments	Taste Summer, May	Hollywood
Ulster Folk Museum picnic and treasure hunt	Taste Summer, May	Cultra
Step back in time	June	Bangor
Jenny Watt's Boat tour	June	Bangor Bay
Strangford Lough boat trip	June	Portaferry
Historical Guided walk	Taste Summer, June	Comber
Rosemount House and Garden tour	July	Greyabbey
Historical walking tour	July	Newtownards
Gothic Garden and Physic Garden tour	August	Greyabbey
Step back in time	August	Bangor
St Brendan's boat trip, Strangford Lough	August	Portaferry
Jenny Watt's Boat tour		Bangor Bay
Gardeners' Delight	Taste Autumn, September	Ballywalter
New Year's Day walking tour	January	Donaghadee
New Year's Day walking tour	January	Newtownards

## Appendix 2 – AND Experiences and Walks and Tours Programme 2024/25

**AND Experiences Programme 2024/25**

<b>Experience</b>	<b>Month</b>	<b>Location</b>
SUP, Sauna and Swim	April	Whiterock
Knit like a Viking	April	Kircubbin
Felting with the Bees in the Walled Garden	April	Helen's Bay
Wee Birds Workshop at Castle Espie	April	Comber
Electric Picnic	May	Whiterock
Seacourt Evenings. Monoprinting with Plants	May	Bangor
Well Spring at Mount Stewart– A Day of restorative wellbeing and self-care	May	Newtownards
Mrs Maker's Mucky Ducks	May	Comber
From Gain to Griddle	May	Millisle
History, Heritage and Hampers	May	Hollywood
Boat and Bake	June	Whiterock
Scene to Studio. Painting the Walled Garden	June	Bangor
Wellness at the Wetlands	June	Comber
Cake with the Cows	June	Orlock
Noble at The Walled Garden	September	Helen's Bay
Sunrise in the East	September	Ballyhalbert
Seacourt Autumn Evenings - Taster sessions in printmaking. Letterpress Postcards	September	Bangor
Apples Oh My!	September	Cultra
Cast Away in Bronze	September	Millisle
Mrs Maker's Spooky Masquerade	October	Comber
Seacourt Autumn Evenings -Taster sessions in printmaking. Screenprinted Garlands	November	Bangor
Alpaca and tree planting experience	December	Carrowdore

## Appendix 2 – AND Experiences and Walks and Tours Programme 2024/25

**AND Walks and Tours Programme 2024/25**

<b>Tour</b>	<b>Month</b>	<b>Location</b>
Historical Tour Hollywood	May	Hollywood
Historical Tour of Newtownards	May	Newtownards
*D Day boat trip	June	Bangor Bay
Rosemount house, garden tour with refreshments	June	Greyabbey
*Ocean Crest boat trip with live music (Father's Day)	June	Bangor Bay
*St Brendan boat trip with live music (Father's Day)	June	Strangford Lough
*Summer Solstice Voyage of Discovery with live music	June	Strangford Lough
Comber Historical Walking Tour	June	Comber
Jenny Watts Boat Trip	July	Bangor
*Gardens & Gin coach tour	July	Mount Stewart / Echlinville
Gothic Abbey and Physic Garden tour	July	Greyabbey
*Paws for Gin	August	Donaghadee
Step back in time	August	Bangor
Strangford Lough Boat Tour	August	Strangford Lough
Gardener's Delight	September	Ballywalter Estate
*Paws for Gin	September	Bangor
*Spirits of the East Coast walking tour (Halloween)	October	Donaghadee
New Year's Day Walk	January	Donaghadee
New Year's Day Walk	January	Newtownards

\*Denotes a new tour



Unclassified

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**ITEM 7****Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Place and Prosperity Committee
Date of Meeting	08 February 2024
Responsible Director	Director of Prosperity
Responsible Head of Service	Head of Tourism
Date of Report	15 January 2024
File Reference	TO/MAR4
Legislation	n/a
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other <input checked="" type="checkbox"/> If other, please add comment below: N/A evaluation report
Subject	Marketing - Destination Campaign Overview Spring and Autumn 2023
Attachments	Appendix 1- Campaign Overview, Visual Asset Examples

**Strategic Context**

The Integrated Strategy for Tourism, Regeneration and Development (ITRDS) has identified the delivery of a Borough Marketing and Communications Strategy (BMCS) as a key action to help drive gains towards the following ambitious targets:

- To increase the Borough's share of overnight tourism trips to NI from 6% in 2016 to 10% in 2030
- To increase associated visitor expenditure from £46m in 2016 to £82m in 2030

The roll out of biannual destination campaigns in spring and autumn is a key deliverable of the BMCS. In 2023, these campaigns were delivered in March and October (the quieter shoulder seasons before and after peak summer months) and

Not Applicable

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guided by Tourism Northern Ireland's consumer sentiment to target 'most likely to travel' segments in NI domestic, Republic of Ireland, and GB markets.

Both campaigns were designed to raise awareness of Ards and North Down as an appealing destination that is easily accessible and offers value for money short breaks (taking into consideration the impacts of the cost-of-living crisis on the decision-making process).

### Campaign Aims

1. Promote AND tourism industry offers aligned to discoverni (Tourism NI) and visitardsandnorthdown websites.
2. Increase awareness of AND as an appealing place to book short breaks, driving traffic and engagement to visitardsandnorthdown website and social channels.

The total marketing investment was £64,350 (£48,015 from Council and £16,335 from Tourism NI Spring 2023 Co-operative Partnership Marketing Fund). The Tourism Northern Ireland funding was available to local authorities as part of Covid Recovery Funding and will not be available in 2024.

The two multi-channel, digital-led marketing campaigns were designed to support the industry by directing audiences to book offers and inspire potential visitors about what to see and do on a short break in Ards and North Down. Simultaneously, this would also help grow Visit AND's online following. Messaging delivered clear and compelling reasons to visit, with a call-to-action to book offers and enter the campaign competition for a chance to win £300 off a stay in the Borough. A total of 36 local tourism provider offers were promoted.

### Spring 2023 – 'Moments to Remember' Campaign

This targeted 'Aspiring Families' and 'Natural Quality Seekers in NI', 'Active Maximisers' and 'Open-Minded Explorers' in ROI, and the 'Culturally Curious' in GB. See Appendix 1 for visual asset examples.

The campaign ran across organic and paid-for social media, video, email, radio, and web, as well as out-of-home on billboards, adshells and digital signs in Enniskillen, Craigavon, Newry, and in sites around high footfall areas of Belfast, including at the Visit Belfast Welcome Centre – a key gateway for visitors opposite Belfast City Hall.

Objective	Result
Feature all offers submitted from tourism providers located in AND for the Tourism NI co-op marketing campaign.	100% AND Tourism offers promoted
At least 2% growth in social media audience	Social media audience growth = 2.6%
At least 5,000 web page views	1.6m impressions (organic/ paid for) 26,772 web page views
Digital impressions (opportunities to see) target 400k	3.1 million digital impressions

Not Applicable

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### Autumn 2023 – ‘Time Together This Autumn’ Campaign

This targeted NI and ROI audiences with a particular focus on ‘Natural Quality Seekers’, ‘Indulgent Relaxers’ and ‘Open-Minded Explorers’ segments. See Appendix 1 for visual asset examples.

The fully integrated campaign ran digital advertising across channels including YouTube, Spotify, META Facebook, and Instagram, with complementary organic social media, video, web, email, Google Search, and display advertising. This was supported via promotional partners including Visit Belfast and Whatsonni. It was further visible at 33 out of home sites – billboards, adshells, and digital screens in NI (Belfast, Londonderry, Newry, and Warrenpoint), in the Visit Belfast Welcome Centre – a key gateway for visitors opposite Belfast City Hall; and in ROI (Drogheda, Castleblaney and Monaghan Town).

Objective	Result
Feature all offers submitted from tourism providers located in Ards and North Down Borough for the Tourism NI coop marketing campaign.	100% AND tourism offers promoted
At least 2% growth in social media audience	2% growth 957k digital impressions (paid for/ organic)
At least 5,000 web page views	30,828 web page views
Digital impressions 400k	4.3 million digital impressions

Together, these two campaigns effectively promoted a total of 36 seasonal offers for tourism providers based in the Borough. Overall, they generated 7.4million digital impressions (opportunities to see) with strong visibility across social media, META Facebook and Instagram, Google Ads, YouTube, Spotify, pay-per-click, and online advertising. As a direct result of the campaigns, 58k visitors were driven to the visitardsandnorthdown.com website and the audience following visitAND on social media increased by 4%.

The fully integrated approach also included traditional channels such as out-of-home billboards and digital screens, PR and print to ensure visibility across a broad range of channels. The existing Visit Belfast Regional Tourism Partnership with Visit Belfast was also utilized to further extend campaign reach in Belfast City Centre.

Offer providers fed back the positive impact of these campaigns:

*‘The Your Time Together campaign was great ... The next few months is looking very positive in terms of accommodation and dining bookings which is fantastic.’*

*‘The destination campaigns are fantastic as I feel that these give potential travellers ideas of things to do in the area and the reasons to visit.’*

Not Applicable

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The longevity of the positive impact of these campaigns is extended with 44% of the 842 competition entrants signing up to receive Council's regular tourism updates on an ongoing basis.

### **Summary**

The main objective - building awareness through creating a strong profile of the Borough as an appealing visitor destination to potential visitors - was achieved with strong reach across NI, ROI, and GB audiences. The fully integrated digital-led approach effectively reached the target audiences. It is anticipated that the output of that greater awareness will be a positive impact on visitor interest and bookings.

### **RECOMMENDATION**

It is recommended that Council notes this report.



Ards and  
North Down  
Borough Council

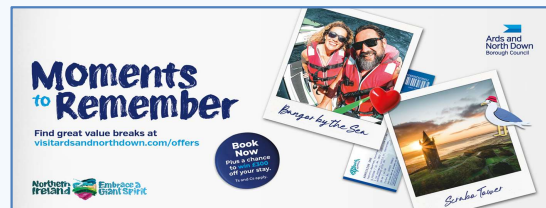
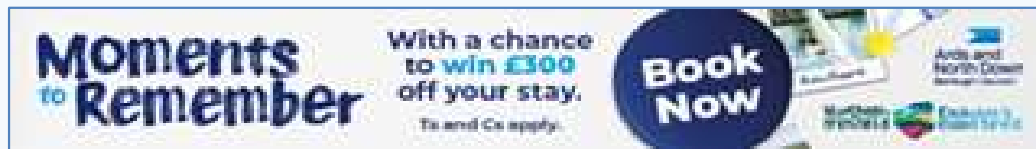
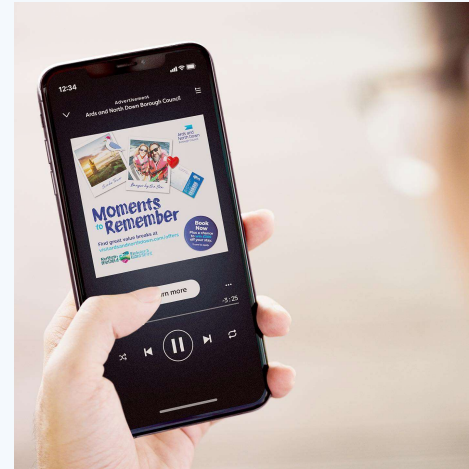
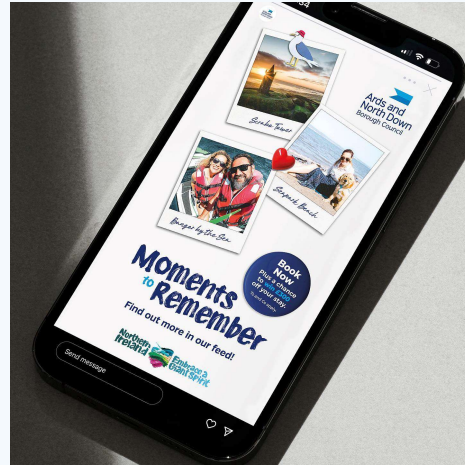
# Appendix 1

## 2023 Spring and Autumn Campaign Visual Asset Examples

Ards and North Down Borough Council  
www.ardsandnorthdown.gov.uk



# Spring 2023 – Visual Asset Examples



Ards and North Down Borough Council  
www.ardsandnorthdown.gov.uk



# Autumn 2023 – Visual Asset Examples





# Ards and North Down Borough Council



Unclassified

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**ITEM 8****Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Choose an item.
Council/Committee	Place and Prosperity Committee
Date of Meeting	08 February 2024
Responsible Director	Director of Prosperity
Responsible Head of Service	Head of Finance
Date of Report	12 January 2024
File Reference	FIN45
Legislation	Section 5 Local Government Finance Act (NI) 2011
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other <input checked="" type="checkbox"/> If other, please add comment below:
Subject	Prosperity Directorate Budgetary Control Report - December 2023
Attachments	

The Prosperity Directorate's Budgetary Control Report covers the 9-month period 1 April to 31 December 2023. The net cost of the Directorate is showing an underspend of £151k (7.0%) – box A on page 3.

**Explanation of Variance**

The Prosperity Directorate's budgetary performance is further analysed on page 3 into 3 key areas:

Report	Type	Variance	Page
<b>Report 2</b>	Payroll Expenditure	£71k favourable	<b>3</b>
<b>Report 3</b>	Goods & Services Expenditure	£41k favourable	<b>3</b>
<b>Report 4</b>	Income	£40k favourable	<b>3</b>

Choose an item.

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**Explanation of Variance**

The Prosperity Directorate's overall variance can be summarised by the following table (variances over £10k): -

Type	Variance £'000	Comment
<b>Payroll</b>	(71)	Vacant posts – mainly within Economic Development.
<b>Goods &amp; Services</b>		
Economic Development	(19)	Small underspends within Signal Centre, ED operational costs, ED projects
Tourism	(21)	Small underspends within Tourism and Tourism Events.
<b>Income</b>		
Economic Development	(14)	Refund of Council Contribution to NIBSUP
Tourism	(25)	Small number of favourable variances which include:- <ul style="list-style-type: none"> <li>• Visitor Information Centres – (£9k).</li> <li>• Tourism Events – (£11k).</li> </ul>

Choose an item.

<b>REPORT 1 BUDGETARY CONTROL REPORT</b>					
<b>Period 9 - December 2023</b>					
	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Variance</b>	<b>Annual Budget</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Prosperity</b>					
700 Prosperity HQ	106,788	98,900	7,888	132,000	8.0
720 Economic Development	806,052	933,000	(126,948)	1,303,000	(13.6)
740 Tourism	1,102,143	1,133,900	(31,757)	1,530,700	(2.8)
<b>Total</b>	<b>2,014,982</b>	<b>2,165,800</b>	<b>A (150,818)</b>	<b>2,965,700</b>	<b>(7.0)</b>
<b>REPORT 2 PAYROLL REPORT</b>					
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Prosperity - Payroll</b>					
700 Prosperity HQ	99,402	91,300	8,102	121,800	8.9
720 Economic Development	552,827	646,000	(93,173)	862,000	(14.4)
740 Tourism	722,881	708,500	14,381	933,800	2.0
<b>Total</b>	<b>1,375,109</b>	<b>1,445,800</b>	<b>B (70,691)</b>	<b>1,917,600</b>	<b>(4.9)</b>
<b>REPORT 3 GOODS &amp; SERVICES REPORT</b>					
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Prosperity - Goods &amp; Services</b>					
700 Prosperity HQ	7,386	7,600	(214)	10,200	(2.8)
720 Economic Development	512,034	531,400	(19,366)	935,500	(3.6)
740 Tourism	480,511	501,500	(20,989)	684,300	(4.2)
<b>Total</b>	<b>999,931</b>	<b>1,040,500</b>	<b>C (40,569)</b>	<b>1,630,000</b>	<b>(3.9)</b>
<b>REPORT 4 INCOME REPORT</b>					
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Prosperity - Income</b>					
700 Prosperity HQ	-	-	-	-	-
720 Economic Development	(258,809)	(244,400)	(14,409)	(494,500)	(5.9)
740 Tourism	(101,250)	(76,100)	(25,150)	(87,400)	(33.0)
<b>Totals</b>	<b>(360,058)</b>	<b>(320,500)</b>	<b>D (39,558)</b>	<b>(581,900)</b>	<b>(12.3)</b>

**RECOMMENDATION**

It is recommended that Council notes this report.

Unclassified

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**ITEM 9****Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Place and Prosperity Committee
Date of Meeting	08 February 2024
Responsible Director	Director of Place
Responsible Head of Service	Head of Regeneration
Date of Report	15 January 2024
File Reference	RDP14
Legislation	
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Response to Notice of Motion re Kircubbin Harbour
Attachments	Response from DfC re Safety Concerns at the Harbour Kircubbin Harbour

At the meetings of the Place and Prosperity Committee held on 7 September and 7 December 2023, the response from the from the Historic Environment Division (HED), which was issued on behalf of the Departments for Communities and Infrastructure, concerning the above was tabled.

At both meetings it was agreed to defer consideration of the response to allow the Kircubbin Harbour Working Group to consider this. Alderman Adair undertook to contact the Group to seek their views. This was subsequently agreed by the Council.

Alderman Adair has confirmed he has contacted the Group again but has still been unable to secure a response.

**RECOMMENDATION**

It is recommended that Council notes the response from the HED.



Department for  
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**Pobal**

Department for  
**Commonities**

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By email: [stephen.reid@ardsandnorthdown.gov.uk](mailto:stephen.reid@ardsandnorthdown.gov.uk)

Stephen Reid  
Chief Executive  
Ards and North Down Borough Council  
Town Hall  
The Castle  
Bangor  
Co. Down BT20 4BT

DfC Historic Environment Division  
9 Lanyon Place  
Town Parks  
Belfast  
BT1 3LP

Your ref: N/A

Our ref: STOF-0443-2023

16 August 2023

Dear Stephen

## **RE KIRCUBBIN HARBOUR**

Thank you for your correspondence to Colum Boyle on the condition of Kircubbin Harbour. I have been asked to respond on his behalf, and on behalf of the Department for Infrastructure (DfI).

Kircubbin Harbour was scheduled for protection under the Historic Monuments and Archaeological Objects (NI) Order 1995 on 19 December 2007. This statutory protection ensures that the Department takes a proactive interest in the management of the monument but it does not affect ownership of the asset and the harbour remains in private ownership. DfC is able to advise and support the owner to undertake positive management actions, but current legislation does not give the Department the power to force owners to do so and the management of the harbour remains the responsibility of the owner.

The Department monitors the condition of all scheduled monuments on a cyclical basis. Through this monitoring, Historic Environment Division (HED) is already aware of the current condition of the harbour and its deterioration has been noted. To assist our understanding we commissioned two reports on the condition of the harbour from our

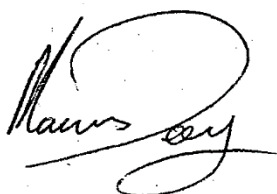
specialist advisor, the first in March 2016 which included an options appraisal, and in March 2022 which was an update on the previous assessment. Both have been shared with the owner.

DfC has reached out to the owner to offer guidance and support in light of this information. To date this has not been taken up, but we will continue to engage with the owner to offer that support.

HED has also engaged with DfI Roads on this issue over the past few years, most recently in March of 2023. DfI has advised DfC that their position has not changed since then. DfI advice to DfC is that, in the event of the structural stability of the road network being threatened, the Department for Infrastructure will seek to put measures in place to protect the network. These works would not necessarily involve the historic harbour but may involve works to protect the road in the area adjacent to the scheduled area. The DfI assessment is that the erosion remains some distance from the road boundary and will be monitored. Investigations by DfI indicate that the boundary wall between the carriageway and the harbour quay may in fact be the original sea wall and that the harbour was constructed after the sea wall. If this is the case, the stability of the carriageway is not dependent on the presence of the harbour; rather, the road relies on the sea wall in common with much of the carriageway on the A20.

My staff has had previous engagement with the Kircubbin Harbour Working Group and the representatives continue to keep in contact. We are currently trying to facilitate a meeting between the owner and the Group, but it remains the prerogative of the owner whether he wishes to engage or not. We will continue to engage with whatever group is convened that has an interest in the historic asset, within our statutory remit.

Yours sincerely,



**MANUS DEERY RIBA**  
Assistant Director  
Historic Environment Division

Unclassified

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**ITEM10****Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Choose an item.
Council/Committee	Place and Prosperity Committee
Date of Meeting	08 February 2024
Responsible Director	Director of Place
Responsible Head of Service	Head of Finance
Date of Report	12 January 2024
File Reference	FIN45
Legislation	Section 5 Local Government Finance Act (NI) 2011
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other <input checked="" type="checkbox"/> If other, please add comment below:
Subject	Place Directorate Budgetary Control Report - December 2023
Attachments	

The Place Directorate's Budgetary Control Report covers the 9-month period 1 April to 31 December 2023. The net cost of the Directorate is showing an underspend of £144k (12.4%) – box A on page 3.

**Explanation of Variance**

The Place Directorate's budget performance is further analysed on page 3 into 3 key areas:

Report	Type	Variance	Page
Report 2	Payroll Expenditure	£104k favourable	3
Report 3	Goods & Services Expenditure	£22k adverse	3
Report 4	Income	£62k favourable	3

Choose an item.

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## Explanation of Variance

The Place Directorate's overall variance can be summarised by the following table (variances over £10k): -

Type	Variance £'000	Comment
<b>Payroll</b>	(104)	Vacant posts mainly within Regeneration.
<b>Goods &amp; Services</b>		
Regeneration	25	<ul style="list-style-type: none"> <li>Rural Development project spend - £42k but this is offset by additional grant income (see below).</li> <li>Project underspends – Queens Parade (£6k), Kinnegar Project (£9k).</li> </ul>
<b>Income</b>		
Regeneration	(62)	<ul style="list-style-type: none"> <li>Rural Development project funding (see above).</li> </ul>



Choose an item.

<b>REPORT 1 BUDGETARY CONTROL REPORT</b>					
<b>Period 9 - December 2023</b>					
	<b>Year to Date Actual</b>	<b>Year to Date Budget</b>	<b>Variance</b>	<b>Annual Budget</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Place</b>					
800 Place HQ	207,637	209,500	(1,863)	266,400	(0.9)
810 Regeneration	508,530	643,400	(134,870)	1,186,800	(21.0)
820 Strategic Capital Development	302,652	310,300	(7,648)	365,100	(2.5)
<b>Total</b>	<b>1,018,819</b>	<b>1,163,200</b>	<b>A (144,381)</b>	<b>1,818,300</b>	<b>(12.4)</b>
<b>REPORT 2 PAYROLL REPORT</b>					
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Place - Payroll</b>					
800 Place HQ	123,864	125,500	(1,636)	167,200	(1.3)
810 Regeneration	389,786	488,300	(98,514)	651,700	(20.2)
820 Strategic Capital Development	300,845	305,100	(4,255)	358,900	(1.4)
<b>Total</b>	<b>814,496</b>	<b>918,900</b>	<b>(104,404)</b>	<b>1,177,800</b>	<b>(11.4)</b>
<b>REPORT 3 GOODS &amp; SERVICES REPORT</b>					
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Place - Goods &amp; Services</b>					
800 Place HQ	83,773	84,000	(227)	99,200	(0.3)
810 Regeneration	180,458	155,100	25,358	535,100	16.3
820 Strategic Capital Development	1,807	5,200	(3,393)	6,200	(65.3)
<b>Total</b>	<b>266,037</b>	<b>244,300</b>	<b>21,737</b>	<b>640,500</b>	<b>8.9</b>
<b>REPORT 4 INCOME REPORT</b>					
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Place - Income</b>					
800 Place HQ	-	-	-	-	-
810 Regeneration	(61,715)	-	(61,715)	-	-
820 Strategic Capital Development	-	-	-	-	-
<b>Totals</b>	<b>(61,715)</b>	<b>-</b>	<b>(61,715)</b>	<b>-</b>	<b>-</b>

**RECOMMENDATION**

It is recommended that the Council notes this report.