

November 2nd, 2023

Notice Of Meeting

You are requested to attend the meeting to be held on **Thursday, 9th November 2023 at 7:00 pm** in **Hybrid Meeting - Church Street, Newtownards & Zoom.**

Agenda

Virtual Meeting Guidance

[Guidance for virtual Council meetings.pdf](#)

Not included

Agenda

[PP 09.11.2023 Agenda.pdf](#)

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1. Apologies

2. Declarations of Interest

3. Review of Newtownards Masterplan

Report attached

[3. Review of Newtownards Masterplan.pdf](#)

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4. Rural Advisory Group and Review of Village Plans

Report attached

[4. Rural Advisory Group and Review of Village Plans.pdf](#)

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5. Armed Forces Day

Report attached

[5. Armed Forces Day 2025.pdf](#)

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6. Response to Notice of Motion: TT Races 2028

Report attached

[6. Response to Notice of Motion - TT Races 2028.pdf](#)

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7. Place Directorate Budgetary Control Report – September 2023

Report attached

[7. Place Directorate Budgetary Control Report - Sep 2023.pdf](#)

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8. Prosperity Directorate Budgetary Control Report – September

2023

Report attached

📎 *8. Prosperity Directorate Budgetary Control Report - Sep 2023.pdf*

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9. Any Other Notified Business

*****IN CONFIDENCE*****

10. Council Regeneration Sites – NIE Site Balloo

Report attached

📎 *10. Council Regeneration Site at NIE Site Balloo.pdf*

Not included

ARDS AND NORTH DOWN BOROUGH COUNCIL

2 November 2023

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 9 November 2023**, 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. Review of Newtownards Masterplan (report attached)
4. Rural Advisory Group and Review of Village Plans (report attached)
5. Armed Forces Day (report attached)
6. Response to Notice of Motion: TT Races 2028 (report attached)
7. Place Directorate Budgetary Control Report – September 2023 (report attached)
8. Prosperity Directorate Budgetary Control Report – September 2023 (report attached)
9. Any Other Notified Business

*****IN CONFIDENCE*****

10. Council Regeneration Sites – NIE Site Balloo (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 3**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Place and Prosperity Committee
Date of Meeting	09 November 2023
Responsible Director	Director of Place
Responsible Head of Service	Head of Regeneration
Date of Report	23 October 2023
File Reference	RDP 43
Legislation	
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Review of Newtownards Masterplan
Attachments	None

At the meeting of Council in September the reviews of the Masterplans for Bangor, Comber, Donaghadee and Holywood were agreed.

Alderman McDowell proposed that the Masterplan for Newtownards be referred back to the Place and Prosperity Committee as he believed the focus of additional employment within the Town centre should be more defined and clearly stated within the Masterplan. The Council subsequently agreed to this proposal.

Within the document this action is implied under Priority B Tackling Hotspots, but not stated as a strategic aspiration of the Council. A meeting with Alderman McDowell was held and he emphasised that he believed that this objective should be explicitly stated.

Following this, a conversation was held with James Hennessey of the Paul Hogarth Company, which undertook the review process, and he is content that if the Council agrees to this additional measure being included that it is in keeping with the review and can be added to the document.

Not Applicable

4

RECOMMENDATION

it is recommended that Council approve the Newtownards Masterplan with the addition as outlined in this report.

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	09 November 2023
Responsible Director	Director of Place
Responsible Head of Service	Head of Regeneration
Date of Report	23 October 2023
File Reference	160135
Legislation	
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Rural Advisory Group and Review of Village Plans
Attachments	None

Background

Council's Rural Regeneration Section supports the development and regeneration of the rural businesses and communities throughout the Borough.

At present there are several partnerships and/or advisory groups set up within the rural villages which are working well. However, there is a need to establish a group that brings together all the villages across the Borough that will aid and promote positive working relationships with the Council and statutory agencies to progress rural regeneration.

As members will be aware, Advisory Groups were established for the city and towns across the Borough to support urban regeneration. Such forums have proved very successful with a range of positive outcomes, most recently the cross collaboration to produce reflective and visionary masterplans.

Not Applicable

6

In order to strengthen, build upon, and promote rural regeneration and community development throughout the Borough, it is proposed to establish a Rural Advisory Group.

Rural Advisory Group

The Rural Advisory Group will bring valuable expertise, provide a forum for information and knowledge sharing, and provide direction for the regeneration and community development of the rural villages.

The Group will take a consultative and non-decision-making role which will help to shape, influence, and inform rural regeneration and community development.

It is proposed that the group will comprise of:

- A maximum of two elected members from DEAs that have a rural village (5 DEAs).
- A representative from the County Down Rural Community Network.
- A maximum of two representatives nominated from each Village Community Association/Regeneration Group, whereby one representative attends each meeting (15no in total per meeting).
- A representative from the Department for Infrastructure and the Department for Agriculture, Environment and Rural Affairs.

Officers from the Rural Regeneration and Community Development Sections will service the group.

Further members of the group may be co-opted as required and the Chair will be nominated at the first meeting of the Rural Advisory Group. It is also suggested that meetings take place quarterly. It is proposed that the first meeting of the group will take place in person, and it will then be decided as to the format of subsequent meetings (in person or virtual).

The considerations of the group and any proposals that the group recommend, will only be adopted if agreed by the Council. The minutes of the group will be brought to the Place and Prosperity Committee for consideration.

A Terms of Reference to include a Code of Conduct will be developed for discussion at the first meeting, although the group will have a role in defining its activities. The Terms of Reference are to facilitate meaningful engagement and discussion between the Council, the rural villages and statutory bodies.

Review of the Village Plans

As members will be aware at the beginning of 2023, the Rural Regeneration Section commenced a review of each of the existing Village Plans, with the purpose being to establish the current priorities within each of the villages.

Due to budget constraints, officers were tasked with undertaking the reviews. However due to a number of posts within the Rural Regeneration team being vacant this has somewhat been delayed.

Not Applicable

7

It was agreed that the process would include a review of the current plan with the Village/Community Groups, followed by a public meeting and a survey. To date a soft review process has been completed for 7no villages.

A mid-point review of the process was undertaken as it was identified that the level of engagement in the majority of the villages was low in comparison to the level of engagement during the initial development of the plans, summary below.

Village	Public Mtg to develop Plan	Public Mtg to review Plan	Survey responses to develop Plan	Survey responses to review Plan
Ballyhalbert	Unknown	22	67	12
Carrowdore	15	8	97	17
Conlig	Unknown	15	35	10
Crawfordsburn & Helen's Bay	60	28	66	15
Greyabbey	Unknown	11	127	4
Groomsport	30	27	30	13
Kircubbin	Unknown	13	35	10
Lisbarnett & Lisbane	16	16	83	11
Millisle	90	39	162	76

It should also be noted that a number of the existing plans are nearing or have reached their end date, indicating that a review of the existing plan may not be sufficient, and instead a new plan would be required.

Village	Plan Start Date	Plan End Date
Ballygowan	2018	2023
Ballyhalbert	2016	2026-2031
Ballywalter	2016	2026-2031
Carrowdore	2018	2023
Cloughey	2018	2023
Conlig	2016	2026-2031
Crawfordsburn & Helen's Bay	2018	2023
Greyabbey	2016	2026-2031
Groomsport	2018	2023
Killinchy	2018	2023
Kircubbin	2016	2026-2031
Lisbarnett & Lisbane	2018	2023
Millisle	2014	2024
Portaferry	2016	2026-2031
Portavogie	2018	2023
Six Road Ends	2013	2028

In conducting this mid-point review the requirement to improve engagement was evident. Feedback also highlighted the need to review the public survey process and communications to ensure a clear and simplistic approach is used.

Not Applicable

8

It is proposed to reassess the review of the Village Plan process. This assessment should identify an improved process that will seek to increase engagement levels, community support and buy-in. It is recommended that each plan including those that have received a soft review is revisited, determining whether a soft review is adequate, or a new plan is required.

Further reports on the out workings of this will be brought to the Council in due course.

RECOMMENDATION

It is recommended that the Council agrees to the establishment of a Rural Advisory Group as outlined within the report.

Unclassified

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

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Place and Prosperity Committee
Date of Meeting	05 October 2023
Responsible Director	Director of Prosperity
Responsible Head of Service	Head of Tourism
Date of Report	24 October 2023
File Reference	TO/EV 107
Legislation	
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other <input checked="" type="checkbox"/> If other, please add comment below: to be screened as part of 2025 events programme
Subject	Armed Forces Day 2025
Attachments	

Purpose of the Report

This report intends to update Members in relation to the potential to host Armed Forces Day within the Borough in 2025.

Background

In December 2022, in response to a request from the Chief Executive of the Reserve Forces and Cadets Association (RFCA), the Council approved a recommendation to register its interest with regard to hosting a future Armed Forces Day (AFD) (see Item 9 of Regeneration & Development Committee - 08 December 2022).

The Council has been advised that the offer and honour of hosting the event on 21 June 2025 has been made to Ards and North Down Borough Council, which would be the 17th year of the celebrations. Council has also been advised that Antrim and Newtownabbey Council will be hosting the event in 2024.

Not Applicable

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Detail

As Members will be aware, AFD presents an opportunity for people to come together in recognition and celebration of the wonderful service provided by our regular and reservist soldiers, sailors, airmen and marines, past and present, and the families that have supported them in turn. Additionally it presents the opportunity, in conjunction with our pre-programmed Sea Bangor event (which is normally held each year in June), to attract thousands of visitors to our Borough, supporting our local food and drink traders and the tourism industry, showcasing our maritime heritage with a range of events, activities and artistic performances staged on land, sea and air.

Ards and North Down Borough Council previously hosted AFD very successfully in 2017 as part of the Sea Bangor event. The total Tourism budget allocated was £118,000 with income of £10,000 from each of Tourism NI and RFCA (total event cost £138k). Additional costs for various other elements of the weekend activity were attributed to a separate Administration budget.

Early discussions held with military representatives to date suggest the offer to Council to facilitate a full programme of activity for AFD could best be resourced, in respect of both finance and staffing, by linking with the Sea Bangor event. To facilitate this, Council would be required to move the date of Sea Bangor to slightly later in the month of June. Although this would be an exceptionally busy month, this would allow the scheduled tourism events to be delivered by the Council's Tourism Events team with the support on the required AFD elements by the Council's Civic/Administration team. The scheduled Comber Earlies Food Festival could still run as intended on 28 June 2025.

The offer by MOD/RFCA would be more attractive by taking the opportunity to include not just land-based "assets", but also air and sea (RAF and Royal Navy), which is why co-joining the main event with Sea Bangor is appropriate in order to take advantage of such assets.

Below is a outline of a combined event, celebrating the event in both Bangor and Newtownards.

Friday evening 20th June – Conway Square, Newtownards

Musical performance by military/silver band on staging with seating for Members and dignitaries, and public enjoyment, with a civic reception in the Town Hall followed by Mayoral address and military response.

Saturday 21st June – host the main AFD at Sea Bangor, McKee Clock Arena and Waterfront, Bangor

1. Parade
 - Parade from the City Hall to Bangor Marina to include military personnel and military bands.
 - Civic breakfast or lunch (potentially in the Court House)
2. McKee Clock Arena (set up with Stage and Tiered seating)
 - Drumhead service

Not Applicable

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- Musical performances throughout the afternoon to include military bands
- Capability demonstrations e.g. working dogs
- Sports demonstrations or participative activities.

3. Eisenhower Pier/Bangor Waterfront/Quay Street Car Park

- Royal Navy Ship
- Parachute display team on water or land
- Flypast/Rotary display. This Bangor location is key to allow any ability to secure a Red Arrows or Battle of Britain memorial display. (Costs from Council will be required to secured either of these elements)
- Military village to include NI units stands
- Military equipment display e.g. Battle Tank, Armoured vehicles
- Family focussed programme of entertainment

Sunday 22nd June

- Family focussed programme of entertainment at Eisenhower Pier and car park – or Bangor Waterfront as available
- Staging retained and varied musical programme (McKee Clock)
- On-water family focussed activity

It should be noted that the securing of military assets is dependent upon availability and resource as required. External sources of funding are also dependent upon funding streams available at the time of planning.

Whilst putting pressure on resources, this would be a significant opportunity to host a full weekend of activity combined with the maritime festival.

RECOMMENDATION

It is Recommended that Council accepts the honour to host the main Armed Forces Day as part of Sea Bangor on 21 June 2025 with a musical event in Newtownards on 20 June, and approves officers to liaise with the RFCA to confirm programming opportunities and to budget accordingly, subject to lead in to Estimates process for 2025/26.

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	09 November 2023
Responsible Director	Director of Prosperity
Responsible Head of Service	Head of Tourism
Date of Report	24 October 2023
File Reference	
Legislation	N/A
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 - Centenary of the Ards TT 2028
Attachments	

Purpose of Report

To update Members on proposals stemming from Notice of Motion agreed in June 2022 in relation to the celebration of the 100 year anniversary of the Ards TT Races.

Background

The Council debated the following Notice of Motion in June 2022:

‘That this Council notes that 2028 will mark the centenary of the internationally renowned Ards TT Races and tasks officers to prepare a report in relation to options on events to best commemorate this sporting anniversary and celebrate the area’s rich motorsport heritage.’

During the discussion at that time, Members acknowledged that a ‘re-run’ of the race would be cost prohibitive; however, a number of other options were referred to as follows:

Not Applicable

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- An exhibition in Ards Town Hall
- A vintage festival in the vein of the Goodwood Vintage Festival over a weekend – including vintage music, fashions, car shows etc.
- A potential drive of vintage vehicles along the route, as occurred for the 75th anniversary
- A service to remember those who lost their lives at the event, focussed at the site of the 1936 tragedy (side of Ards Hospital on Church Street)

Memorial Plaque

Members should note that planning permission was granted in August 2022 for a memorial plaque (as detailed below). This application was further to another Notice of Motion approved by the Council in November 2018 that read as follows:

That this Council bring back a report regarding the erection of a memorial to the eight people who were killed on Church Street during the 1936 Ards TT race, which ultimately lead to the cancelling of the event, and that this memorial might be placed on the western end of the wall at Ards Hospital on Church Street.



It is currently proposed to unveil the plaque on Thursday, 5 September 2024 (the anniversary) at a lunch event in the Londonderry Room of the Town Hall, following which the plaque will be taken to the site at the hospital wall for installation. This is being taken forward by officers in Corporate Services Directorate.

Centenary Detail

Officers have met with representatives of The Ulster Vintage Car Club, TT Historians and other local vintage car enthusiasts to seek their thoughts on how to appropriately mark the occasion. An initial conversation with the elected member who proposed the Notice in relation to the centenary has also taken place, with further discussion on potential sponsorship opportunities and sprint race(s).

Not Applicable

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18 August 2028 will be the centenary date and there is potential to hold a weekend festival at this time to mark the occasion.

It is envisaged that this could be a motor sport themed weekend celebration similar in style and presentation to the Goodwood Revival Festival.

Goodwood is a historic race meeting staged entirely in period dress and stated as being 'a return to the halcyon days of Goodwood as the spiritual home of British motor racing'.

The event could feature sprint races, a drive of the original route, a display of vintage cars, family friendly activity, entertainment, and displays of memorabilia etc. and/or also feature a hill climb event at Craigtantlet.

Early indications would point toward usage of the Ards Airfield given its accessibility, potential for large scale parking, and opportunities for the spectacle of sprint races; however, other venues with the Borough can be investigated.

Budget and Funding

Whilst the event is still some years away, it would be prudent given the likely cost, to consider costings now in light of the upcoming estimates process, with detail on final costings obviously dependent upon Council's aspirations and budget.

In addition to Council budgeting, external funding could be sought, such as the National Lottery Heritage Fund, The Big Lottery, Tourism NI, with the potential for private sponsorship via the motor industry. Additionally, there is potential for recouping of some monies via ticketing, obviously dependent on quality of weekend and potential reach beyond the Borough.

It is considered that, in order to fully examine the potential programme and costings for such a weekend of celebration, it may be appropriate for a working group to be set up, with contributions from Members, supported by Tourism and Heritage Officers, and motorsport historians/enthusiasts, the outworkings of which could then be reported back to Place and Prosperity Committee for final approval by Council.

Not Applicable

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RECOMMENDATION

It is recommended that Council:

- i. Consider the formation of an Ards TT Working Group of Members and could draw on expertise externally to plan and propose programming of a centenary event; and
- ii. approves officers to seek opportunities for external funding for the event, subject to outworking of the stakeholder group.

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	09 November 2023
Responsible Director	Director of Place
Responsible Head of Service	Head of Finance
Date of Report	17 October 2023
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 - September 2023
Attachments	

The Place Directorate's Budgetary Control Report covers the 6-month period 1 April to 30 September 2023. The net cost of the Directorate is showing an underspend of £24k (3.4%) – 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	£36k favourable	3
Report 3	Goods & Services Expenditure	£32k adverse	3
Report 4	Income	£20k favourable	3

Not Applicable

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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
Payroll	(36)	Mainly due to vacant posts within Regeneration.
Goods & Services		
Regeneration	35	Urban Development – Covid recovery projects post project research - £17k. Rural Development project spend - £22k but this is mostly offset by additional grant income (see below).
Income		
Regeneration	(20)	Rural Development project (see above).

Not Applicable

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REPORT 1 BUDGETARY CONTROL REPORT					
Period 6 - September 2023					
	Year to Date Actual	Year to Date Budget	Variance	Annual Budget	Variance
	£	£	£	£	%
Place					
800 Place HQ	152,359	151,700	659	266,400	0.4
810 Regeneration	351,384	390,600	(39,216)	1,186,800	(10.0)
820 Strategic Capital Development	197,925	183,700	14,225	365,100	7.7
Total	701,668	726,000	A (24,332)	1,818,300	(3.4)
REPORT 2 PAYROLL REPORT					
	£	£	£	£	%
Place - Payroll					
800 Place HQ	84,424	83,700	724	167,200	0.9
810 Regeneration	266,164	320,500	(54,336)	651,700	(17.0)
820 Strategic Capital Development	196,809	179,500	17,309	358,900	9.6
Total	547,396	583,700	(36,304)	1,177,800	(6.2)
REPORT 3 GOODS & SERVICES REPORT					
	£	£	£	£	%
Place - Goods & Services					
800 Place HQ	67,935	68,000	(65)	99,200	(0.1)
810 Regeneration	104,985	70,100	34,885	535,100	49.8
820 Strategic Capital Development	1,116	4,200	(3,084)	6,200	(73.4)
Total	174,036	142,300	31,736	640,500	22.3
REPORT 4 INCOME REPORT					
	£	£	£	£	%
Place - Income					
800 Place HQ	-	-	-	-	-
810 Regeneration	(19,764)	-	(19,764)	-	-
820 Strategic Capital Development	-	-	-	-	-
Totals	(19,764)	-	(19,764)	-	-

RECOMMENDATION

It is recommended that the Council notes this report.

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	09 November 2023
Responsible Director	Director of Prosperity
Responsible Head of Service	Head of Finance
Date of Report	17 October 2023
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 - September 2023
Attachments	

The Prosperity Directorate's Budgetary Control Report covers the 6-month period 1 April to 30 September 2023. The net cost of the Directorate is showing an underspend of £54k (3.7%) – 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
Report 2	Payroll Expenditure	£48k favourable	2
Report 3	Goods & Services Expenditure	£13k favourable	2
Report 4	Income	£7k adverse	2

Choose an item.

20

Explanation of Variance

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

Type	Variance £'000	Comment
Payroll	(48)	Mainly vacant posts within Economic Development.
Goods & Services	(13)	Small underspends within Economic Development and Tourism.
Income		
Economic Development	28	Budget profiling (timing) of Labour Market Partnership funding. This will probably be rectified in the next couple of months.
Tourism	(21)	Tourism Experiences – (£7k). Visitor Information Centres – (£6k). Tourism Events – (£10k).

REPORT 1 BUDGETARY CONTROL REPORT					
Period 6 - September 2023					
	Year to Date Actual	Year to Date Budget	Variance	Annual Budget	Variance
	£	£	£	£	%
Prosperity					
700 Prosperity HQ	72,826	66,000	6,826	132,000	10.3
720 Economic Development	594,238	634,300	(40,062)	1,303,000	(6.3)
740 Tourism	747,323	768,400	(21,077)	1,530,700	(2.7)
Total	1,414,387	1,468,700	A (54,313)	2,965,700	(3.7)
REPORT 2 PAYROLL REPORT					
	£	£	£	£	%
Prosperity - Payroll					
700 Prosperity HQ	67,945	60,900	7,045	121,800	11.6
720 Economic Development	368,094	430,600	(62,506)	862,000	(14.5)
740 Tourism	488,665	481,500	7,165	933,800	1.5
Total	924,705	973,000	B (48,295)	1,917,600	(5.0)
REPORT 3 GOODS & SERVICES REPORT					
	£	£	£	£	%
Prosperity - Goods & Services					
700 Prosperity HQ	4,880	5,100	(220)	10,200	(4.3)
720 Economic Development	375,298	381,300	(6,002)	935,500	(1.6)
740 Tourism	347,129	354,000	(6,871)	684,300	(1.9)
Total	727,307	740,400	C (13,093)	1,630,000	(1.8)
REPORT 4 INCOME REPORT					
	£	£	£	£	%
Prosperity - Income					
700 Prosperity HQ	-	-	-	-	
720 Economic Development	(149,154)	(177,600)	28,446	(494,500)	16.0
740 Tourism	(88,471)	(67,100)	(21,371)	(87,400)	(31.8)
Totals	(237,625)	(244,700)	D 7,075	(581,900)	2.9

RECOMMENDATION

It is recommended that the Council notes this report.