

Title of Report:	Leisure & Development Business Plans for 2025/26
Committee Report Submitted To:	Leisure & Development Committee
Date of Meeting:	20 May 2025
For Decision or For Information	For Decision
For discussion In Committee	No

Linkage to Council Strategy (2021-25)	
Strategic Theme	All
Outcome	
Lead Officer	Director of Leisure and Development
Cost: (If applicable)	

Estimated Timescale for Completion	
Date to be Completed	March 2026

Budgetary Considerations	
Cost of Proposal	£11,692,803
Included in Current Year Estimates	YES
Capital/Revenue	Revenue
Code	L&D
Staffing Costs	Included

Legal Considerations	
Input of Legal Services Required	N/A
Legal Opinion Obtained	N/A

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

1.0 Purpose of Report

The purpose of this report is to present to Members the 2025/2026 Leisure and Development Business Plans for member's consideration.

2.0 Introduction

These service area business plans are presented to Councillors in order to establish the working priorities for the period 1st Apr 2025 to the 31st March 2026.

The business plans are underpinned by the necessity to:

- Focus on delivering quality services to ratepayers; maximising every opportunity to generate gains for the borough economically, socially and environmentally.
- Provide services and develop projects safely.
- Deliver services and projects in an efficient and cost-effective manner.
- Identify opportunities to reduce expenditure and where possible generate income.

Within this context, the business plans represent a continuation of work for the following services areas:

- Sport and Wellbeing.
- Community and Culture.
- Tourism and Recreation.
- Prosperity and Place.
- The Funding Unit.

The plans for each of the aforementioned service areas are developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's existing Corporate Plan and Improvement Plan.
- Endorsed service area strategies.
- Relevant Central government strategies, and funding policies programmes.
- Council decisions and direction from previous periods.

3.0 The Purpose of the Plans

The purpose of the annual business plans is to:

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it is supporting Council's priorities.
- Show how it is contributing to the efficiency drive and transformation of service delivery.
- Show how it is aligning its resources to meet the challenges ahead.
- Help us to hold ourselves to account and ensure we deliver for Council and its residents.
- Bring key information together in one place about the service, which Members, staff and stakeholders can understand.

4.0 Key Objectives & Priorities 2025/26

Community and Culture

- **Memorial Policy:** Expedite implementation of the Council's memorial policy and related projects.
- **Asylum Seekers & Refugees:** Coordinate a local response to support integration, in partnership with the Northern Ireland Office and local agencies.
- **Community Safety:** Tackle crime and anti-social behaviour through partnership-led initiatives.
- **Policing Confidence:** Build public confidence in policing through community collaboration and problem-solving.
- **Poverty Reduction:** Lead the Anti-Poverty Stakeholder Group and implement its Action Plan, providing advice and emergency support.
- **Social Supermarkets:** Address food insecurity and underlying poverty through borough-wide social supermarket initiatives.
- **Ballycastle Museum Capital project:** Advance museum extension and renovation; secure NLHF funding for construction.
- **Ending Violence Against Women & Girls:** Manage grassroots initiatives aligned with the EVAWG Strategic Framework's prevention goals.
- **Community & Culture Strategic Framework** - Develop a Community & Culture Strategic Framework, including consultation for new community development and cultural plans.
- **Creative Industries:** Support artists and creative businesses, map activity, and build strategic partnerships to position the borough as a creative hub.
- **Arts Engagement:** Broaden access to arts and culture to foster healthy, engaged communities.
- **Supporting the C&V sector** - £300,000 to 200+ Community & Voluntary Groups for Community Development, Community safety, Good relations & Activities
- **Additional Income**— secure £2.1 million with an anticipated grant income of £910k and £200k income generation.

Prosperity and Place

- **Finalise OBCs** – Growth Deal OBCs are completed and approved by relevant Lead Departments.
- **Productivity through Partnership** - Local Economic Partnership becomes vehicle for delivering local interventions which improve productivity.
- **Boost Competitiveness** - Develop pathway for the Atlantic Link Enterprise Campus to become a more competitive offering.
- **Local Renewal** - Lead in the delivery of several large-scale Environmental Improvement Schemes and regeneration programmes across the Borough.
- **Futureproof Funding** - Secure NIESS funding beyond March 2026 for our local businesses.
- **Promote Inclusivity** - Enterprise outreach for under-represented groups with specific focus on persons with a disability and ethnic minorities.
- **Place Making** - Develop, manage, and coordinate place making principles, in line with the Town & Village Management Strategic Operational Plan.
- **Submit Plans** - Successful submission of Coleraine Future Town Fund Plan to the Ministry of Housing, Communities and Local Government.
- **Skills Training** - To develop and deliver a wide range of training and skills initiatives, specifically targeting those furthest removed from the labour market.
- **Sustainable LMP Investment** - Ongoing lobbying of DfC to commit to longer term funding for Causeway Labour Market Partnership (i.e. minimum of 3-years)

Sport and Wellbeing

Policy, Strategy & Major Projects

- Develop a strategy for the provision of Sport & Wellbeing services reflective of local consultation and established need.
- Work in partnership with the Capital Projects & Funding Units to develop business cases for projects included in Council's Capital programme and in line with potential external funding opportunities.
- Delivery of Ballycastle LC Capital Project and mobilisation plan for opening.
- Consider options for the development of Council's Golf Course at Ballyreagh and associated facilities within a Strategic Outline Case.

Operational Management

- Continue the transformation management process for Council's Tier 1 and Tier 2 Leisure Facilities.
- Management and maintenance of Council's Community Centre's, Pitches, Play Areas & Seasonal facilities to maximise participation.
- Increase opportunities for participation across activities and subsequently increase the Social Value of the work of the Department.

Sports Development

- Development of the workforce including appointment of a Play Development Officer and Walking for All Coordinator.
- Promote productive physical activity engagement opportunities within health and wellbeing between council, statutory partners, and communities.
- Implement an Autism Action Plan which will improve access to services and participation opportunities for persons with autism, their families, and carers.
- Implement an Age Friendly Strategy and Action Plan in partnership with the Public Health Agency.

Tourism and Recreation

Tourism Destination Management

- Completion of 10-year Destination Management Strategy for Council area.
- Strengthen collaborations with key stakeholders to ensure successful business planning outcomes.
- Develop and sustain the region as a high quality and competitive visitor destination, supporting tourism businesses development by identifying marketing / product opportunities and developing itineraries for emerging market segments.

Tourism Event Management.

- Delivery Council's portfolio of tourism events.
- Deliver Council's contracted activities for the 153rd Open.
- Support administration of Events funding and facilitate wider tourism events sector.
- Attract new third party major event promoters.

Holiday and Leisure Park Management.

- Complete a blueprint for development of Benone Coastal and Holiday Park.
- Development of action plan to improve accessibility.
- Prioritisation and action plan for infrastructure investment and required maintenance/repairs.
- Development of seasonal motorhome facility at Portrush.

Coast and Countryside and Outdoor Recreation Management <ul style="list-style-type: none"> • Development of a model for the management of Council beaches. • Progress 6 outdoor recreation capital projects. • Progress outline projects and design for CCW with the aim of having a fully off-road trail between Portstewart and Ballycastle.
Funding Unit <ul style="list-style-type: none"> • Facilitation of external funding applications for Council's strategic projects including Phase 2 application for Ballycastle Museum. • Management and administration of the Peace Plus Programme. <ul style="list-style-type: none"> ○ Recruitment of 4 x PEACEPLUS staff ○ Implementation of PEACEPLUS £6.1m Local Action Plan ○ Development of PEACEPLUS Capital projects: <ul style="list-style-type: none"> - Discovering Mountsandel Project. - Benbradagh Project: Gateway to the Sperrins Project. - Girona Programme: Causeway Coastal Path Project. - Layd Path, Cottage Wood & Ronán's Way Project. - Altnahinch Dam Project.

5.0 Financial Position

Service Area	Service Areas					Total including Management and Admin
Sport and Wellbeing	Sport and Wellbeing Development	Major and Minor Leisure Centres	Sport and Community Facilities	Sport and Wellbeing Management		£4,332,477
	£568,031	£2,182,709	£847,659	£734,078		
Tourism and Recreation	Events	Caravan and Holiday Parks	Coast and Countryside	Tourism and Destination Management		£2,069,435
	£1,880,279	(£1,961,164)	£885,514	£1,134,077		
Prosperity and Place	Regeneration	Town & Village Management	Business Development	Growth Deal / Strategic Projects	Service Staff Costs	£1,768,943
	£100,000	£203,558	£281,857	£285,000	£865,923	
Community and Culture	Cultural Services	Community Development	Good Relations	PCSP		£2,249,341
	£1,466,923	£545,318	£167,873	£146,716		

Funding Unit		£429,802
Central Mgt and Admin		£842,806
L&D Total		£11,692,803

6.0 Recommendation

The committee is asked to consider and approve the proposed business plans for the 2025/26 period (Annex A-E), providing a focus for officers responsible for delivering Leisure and Development services.



**Causeway
Coast & Glens
Borough Council**

Leisure & Development

Community & Culture Business Plan

April 2025 – March 2026

COMMUNITY & CULTURE ACHIEVEMENTS ~ 2024-2025



- Over **73,000** visitors to Councils Arts Centre
- **32,800** visitors welcomed across 5 accredited museum venues
- **250+** Community & Voluntary groups awarded **£480,000+** in funding
- **16,000+** advice sessions, securing **£2.89million** in additional benefits income



- **62** Projects delivered across the borough
- **100+** Key Performance Indicators
- **11,463** participants



PCSP - Developed a resource which raises awareness of Disability hate crime and received **RUNNER UP** in PSNI Problem Solving Awards 2025. The resource is the only one of its kind in Northern Ireland!!



Advanced stage 2 of the capital development for Ballycastle Museum



First NI Council to Adopt and implement a memorial Policy; Staff & Stakeholders received training



ARTS

- Delivered **538** arts programme activities
- Provided **166** community arts activities,
- Supported **635** adult creative practitioners through employment, showcasing and bursary opportunities including **434** borough-based practitioners and supported **1098** young people experience arts/cultural programmes and develop their creative skills
- Developed **25** community partnerships and 11 Section 75 organisation partnerships to enable integrated working and widen arts accessibility.



Community & Culture operated within a net budget of circa **£1.9 million** with an anticipated grant income of **£1.5million** and **£186k** income generation



MUSEUMS

- **5** Museums Maintained full Accreditation
- Educational workshops provided to **1,400** pre-school & school children across the Borough
- **16** local organisations supported to develop events and projects which increase engagement in culture, arts & heritage
- Partnership agreement with Community & voluntary sector to expand public access to Green Lane
- **8000+** visitors to Safari Tale exhibition



COMMUNITY DEVELOPMENT

- **50** community development workshops, information events and shared learning opportunities were provided with 467 individuals representing **131** unique community and voluntary organisations.
- **133** grants were awarded to community organisations to a value of **£242,967**, part funded by the Department for Communities, to support the provision of community facilities and programmes of activity to address loneliness and isolation and to celebrate cultural and community identity.
- **63** community organisations received financial assistance towards operating costs, 50 of which operated community facilities, to a total value of **£166,084**
- **17** organisations attended dedicated funding clinics with **£438,955** of external funding secured as a result



- Northern Ireland's **1st** Cyber Safety toolkit for schools & youth groups developed
- **29** graffiti incidents removed, **100%** of local communities feel safer
- **1460** educated on Anti-Social Driving & Road Safety programme
- **1,298** school pupils awareness increased through Educations Safety programme
- **80** awareness sessions & **1,450** attendees increased knowledge on Teen healthy relationships programme



GOOD RELATIONS

- **13** Ulster Scots & Irish culture initiatives delivered through the Hear Here project, enhancing mutual understanding
- **203** young participants took part in the Share Space project; 71% made new cross-community connections
- **300** school children participated in Pupil Voice
- Schools Diversity project delivered to **10** schools and **291** pupils gained cultural awareness and improved cross-community attitudes
- ESOL

COMMUNITY & CULTURE KEY PRIORITIES:

- **Memorial Policy:** Expedite implementation of the Council's memorial policy and related projects.
- **Asylum Seekers, Refugees & Community Integration:** Coordinate a local response to support integration, in partnership with The Executive Office and local agencies.
- **Community Safety:** Tackle crime and anti-social behaviour through partnership-led initiatives.
- **Policing Confidence:** Build public confidence in policing through community collaboration and problem-solving.
- **Poverty Reduction:** Lead the Anti-Poverty Stakeholder Group and implement its Action Plan, providing advice and emergency support.
- **Social Supermarkets:** Address food insecurity and underlying poverty through borough-wide social supermarket initiatives.
- **Ballycastle Museum Capital project:** Advance Museum extension and renovation; secure NLHF funding for construction.
- **Ending Violence Against Women & Girls:** Manage grassroots initiatives aligned with the EVAWG Strategic Framework's prevention goals.
- **Community & Culture Strategic Framework** - Develop a Community & Culture Strategic Framework, including consultation for new community development and cultural plans.
- **Creative Industries:** Support artists and creative businesses, map activity, and build strategic partnerships to position the borough as a creative hub.
- **Arts Engagement:** Broaden access to arts and culture to foster healthy, engaged communities.
- **Supporting the C&V sector** - £300,000 to 200+ Community & Voluntary Groups for Community Development, Community safety, Good relations & Activities
- **Additional Income**— secure £2.1 million with an anticipated grant income of £910k and £200k income generation

Additional Information within the tables below

COMMUNITY & CULTURE: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

Service Area	Community and Culture, Good Relations
---------------------	--

Business Plan Objectives
<ol style="list-style-type: none"> 1. Promote positive attitudes among young people and support their active role within their community relations 2. Foster an inclusive community where division does not limit opportunity 3. Enhance community safety by supporting positive leadership and providing training, networking, and diversionary activities. 4. Encourage mutual respect and celebrate diversity through active citizenship and cultural expression initiatives.
Lead Officer(s):
Head of Service ; Good Relations Manager
Link to Corporate Strategy:
To develop meaningful partnership and collaborative working that will improve the quality of life for all those who reside in the Causeway Coast and Glens Borough Council area by contributing to the development and creation of healthy and safe communities.
Link to Community Plan:
Agencies working in partnership to promote and establish Shared Public Spaces across Causeway Coast and Glens.
Link to Performance Improvement Plan:
<p>Objective 2. develop and embed improvements to Council's Performance.</p> <p>Objective 5. increase our level of citizens engagement.</p>

Work Stream/Priority themes	Actions	Financial Info/ Budget £ (net)	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Our Children and young people Our Shared community Our Safe Community Our Cultural Expression	<p>Deliver a diverse portfolio of projects aimed at fostering positive relationships withing and between communities. Emphasis will be placed on encouraging engagement and participation through training, networking, educational/ awareness raising programmes, and activities in the arts, sports, and culture.</p> <p>Asylum Seekers & Refugees: Coordinate a local response to support integration, in</p>	167,872.84	April 25 – March 26	<ul style="list-style-type: none"> • 2,420 participants • 21 projects • 41 activities • 4 Community grants • Multi agency meetings • # projects and interventions delivered by key service providers • % increase in positive attitudinal change • % increase in participation in GR activities who had not participated in GR before 		

	partnership with the Northern Ireland Office, local statutory providers and C&V sector Memorial Policy: Expedite the implementation of the Council's memorial policy and related projects			<ul style="list-style-type: none"> • # engagements with asylum seekers and with local community support 'networks' • Increased access to support services • # Working group meetings • 3 Memorial projects assessed • 1 Memorial completed 		
--	---	--	--	---	--	--

Service Area	Community & Culture, Community Development
---------------------	---

Business Plan Objective 1
Develop and promote resourced, connected and inclusive communities that can sustain collective action, increase citizen participation and social connections, and tackle disadvantage, through the provision of financial resources and developmental support and the facilitation of partnership working.
Lead Officer(s):
Community Development Manager; Head of Community & Culture
Link to Corporate Strategy:
Healthy, Active and Engaged Communities The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.
Link to Community Plan:
A Healthy Safe Community
Link to Performance Improvement Plan:
Objective 5 - We will improve and increase our level of citizens engagement.

Priority themes	Actions	Budget £ (net)	Timescale	Performance Indicator(s)	Progress	RAG Status
Resourced & Confident Communities Connected Communities	Deliver a range of initiatives to build resourced, connected, and inclusive communities capable of sustained collective action, increased citizen participation, and stronger social ties - funding, developmental support, and partnership facilitation. Reducing Poverty and addressing the underlying causes of poverty : Lead the Anti-	£545,318	April 25 – March 26	<ul style="list-style-type: none"> • 60 C&V organisations supported • Circa £250,000 in grants to over 100 groups • 4 events and 6 collaborative projects • % of partners reported improved service delivery 		

Fair and Inclusive Communities	<p>Poverty Stakeholder Group and implement its Action Plan, providing advice and emergency support.</p> <p>Provision of an Independent Generalist Advice Service.</p> <p>Facilitate Neighbourhood Renewal Partnerships.</p> <p>Social Supermarkets: Address food insecurity and underlying poverty through borough-wide social supermarket initiatives.</p> <p>Ending Violence Against Women & Girls: Manage grassroots initiatives aligned with the EVAWG Strategic Framework's prevention goals.</p>			<ul style="list-style-type: none"> • Independent advice provided to 12,000 contacts • #£ additional income secured • 16 NR projects supported • 220 households assisted via the Social Supermarket Programme • 150+ groups engaged in consultation • # groups engaged in prevention initiatives (evawg) • # resources, training and awareness raising delivered 		
---------------------------------------	--	--	--	--	--	--

Service Area	Community & Culture, Arts Service
--------------	-----------------------------------

Business Plan Objective
<ol style="list-style-type: none"> 1. Deliver a diverse core programme of arts events and activities which increase access to and participation in the arts in our arts centres by local people and tourists. 2. Invest in creative learning and skills development to both enhance the creative skills of individuals and strengthen the cultural sector 3. Deliver a community arts programme to increase engagement in the arts, particularly for hard to reach Section 75 groups.
Lead Officer(s):
Arts Service Development Manager; Head of Community & Culture
Link to Corporate Strategy:
Healthy & Engaged Communities; Local Economy.
Link to Community Plan:
A Thriving Community.
Link to Performance Improvement Plan:
Objective 5- We will improve and increase our level of citizens engagement.

Priority themes	Actions	Budget £ (net)	Timescale	Performance Indicator(s)	Progress	RAG Status
Enhancing Cultural Venues and Assets Investing in Creative learning and skills development Participation, Inclusion & Equality	<p>Deliver a diverse year-round programme of exhibitions, performances, film, workshops, and community arts activities to increase access and engagement among residents and visitors.</p> <p>Manage council arts facilities to increase sustainability, access and participation</p> <p>Creative Industries - Invest in creative learning initiatives to build individual artistic skills and support the growth and sustainability of the Borough's cultural sector.</p> <p>Arts Engagement: Broaden access to arts through outreach programmes which increase participation, with a focus on underrepresented Section 75 groups.</p>	£865,166	April 25 – March 26	<ul style="list-style-type: none"> • 70,000+ arts venue visitors • 36,750 programme participants/attendees • 420 creative practitioners supported/employed • 105 community arts activities delivered • 1,575 community arts participants/attendees • Increased income generated • # grants awarded • # partnerships enabling community arts delivery 		

Service Area	Community & Culture, Policing & Community Safety Partnership
---------------------	---

Business Plan Objectives
<ol style="list-style-type: none"> 1. Ensure effective delivery in response to local need and improve the visibility and recognition of the work of the PCSP through effective consultation, communication and engagement. 2. Improve community safety by prioritizing and addressing local community safety issues, tackling crime and anti-social behaviour. 3. Support confidence in policing, including through collaborative problem solving with communities.
Lead Officer(s):
Policing & Community Safety Partnership Manager ; Head of Service Community & Culture
Link to Corporate Strategy
Healthy and Engaged Communities
Link to Community Plan: A Healthy Safe Community
A Healthy Safe Community
Link to Performance Improvement Plan:
Objective 5 - We will improve and increase our level of citizens engagement

Priority themes	Actions	Budget £ (net)	Timescale	Performance Indicator(s)	Progress	RAG Status
Consultation & engagement Monitor police performance Tackle crime and address community safety issues Support confidence in policing	<p>Community Safety: Tackle crime and anti-social behaviour through partnership-led initiatives, including initiatives to reduce anti-social behaviour, raise awareness on domestic and sexual violence, internet safety, mental health, personal and road safety.</p> <p>Activities to support monitoring local police performance, and ensure local accountability</p> <p>Confidence in local Policing: Build public confidence in policing through community collaboration and problem-solving.</p>	£146,715	April 25 – March 26	<ul style="list-style-type: none"> • 22 projects/initiatives • Fund 50 community initiatives • Hold over 30 meetings to support the partnership and engage local communities • At least 5,000 participants • % participants feeling safer • % people more likely to report crime to the police. • % groups showing positive outcomes (grants). • % increase in reporting crime • % participants reporting changed attitudes and behaviours 		

Service Area	Community & Culture – Museum Services
---------------------	--

Business Plan Objectives
<ol style="list-style-type: none"> 1. Deliver a programme of temporary exhibitions, events, workshops and talks in our 5 Accredited museum venues which increase engagement with the museums and their collections. 2. Deliver a museums community engagement programme (outside museum venues) which includes hard to reach and section 75 groups. 3. Support heritage and creative practitioners and young people to develop their skills through employment, volunteering, work placements and training.
Lead Officer(s):
Museum Services Development Manager; Head of Community & Culture
Link to Corporate Strategy:
Healthy & Engaged Communities
Link to Community Plan:
A Healthy Safe Community
Link to Performance Improvement Plan:
Objective 5- We will improve and increase our level of citizens engagement

Priority themes	Actions	Budget £ (net)	Timescale	Performance Indicator(s)	Progress	RAG Status
Enhancing Cultural Venues and Assets Investing in Creative learning and skills development Participation, Inclusion & Equality	<p>Deliver temporary exhibitions, events, workshops, and talks across five Accredited museums to increase public engagement.</p> <p>Manage museum venues and collections to uphold national standards.</p> <p>Ballycastle Museum Capital project: Advance museum extension and renovation - submit Stage 2 NLHF application and secure funding.</p> <p>Develop a temporary exhibition space and enhance engagement with the Coleraine collection.</p> <p>Implement a community outreach programme targeting hard-to-reach and Section 75 groups.</p> <p>Support heritage and creative practitioners, including young people</p>	<p>£433,884</p> <p>Plus £137,000 capital for Ballycastle Museum acquisition (no 57)</p>	<p>April 25 – March 26</p>	<ul style="list-style-type: none"> • Welcome 22,000 visitors across 5 accredited museums • 750 visitors engaged through outreach programme • Maintain Accreditation for five museums: - 100 days documentation; 50 days collections care & management • Secure circa £2million NLHF for Ballycastle Museum capital project • Support local organisations to develop events and projects, increasing engagement in culture, & heritage 		



**Causeway
Coast & Glens
Borough Council**

Leisure & Development

Prosperity & Place Business Plan

April 2025 – March 2026

PROSPERITY & PLACE 2024/25 BUSINESS PLAN ★ UPDATE ★



BUSINESS DEVELOPMENT

- **Go Succeed Grants** awarded to **127** local businesses totalling **£419,000**
- **12,723** individuals engaged via Community Outreach activity;
- **301 businesses** registered for 'Growth' support;
- **382 individuals** registered for 'Start' support;
- **73 early-stage businesses** registered for 'Foundation' support;
- **628 individuals** attended Go Succeed Masterclasses;
- **4 peer support networks** in tourism & hospitality, food & drink, creative sector and for female founders; and
- **3 high-growth businesses** supported to 'Scale'.

GROWTH DEAL

- **Heads of Terms** signed in Apr 2024
- **9 OBCs** under development with **Design Teams** appointed



STRATEGIC PROJECTS

- **FDI Support Programmes** under development
- Boroughwide **energy baseline** updated & potential **energy projects** identified and high-level costed
- **£4.5m** Local Economic Partnership
- **153rd British Open Golf** planning ongoing



LABOUR MARKET PARTNERSHIP

- **182** people reskilled on **Employment Academies**
- **251** people supported to upskill with **Personal Learning Bursary**
- **8,787** people attended LMP events (high numbers because of the air show)
- **228** candidates **secured employment**

TOWN & VILLAGE MANAGEMENT

- **6** Town Centre Forums. **40** Engagement sessions.
- **6 Small Settlement** projects completed.
- **15 Causeway Speciality Markets** completed.
- **TVM Marketing Strategy** completed
- **11 Christmas Visual Marketing Awards** presented in Dec for Best Dressed windows
- **Portrush & Portstewart** Town Plans – consultants appointed



REGENERATION

- Delivery of **Ballymoney Public Realm** completed
- **Ballycastle Public Realm** business case being developed
- **Limavady Revitalise** for Catherine Street underway
- **£20m Coleraine Town Fund**

PROSPERITY & PLACE: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

Business Plan Objective 1
Provision of on-going support and development of micro and small businesses throughout the borough to support start, ensure sustainability and assist growth
Lead Officer(s):
Business Development Manager
Link to Corporate Strategy:
Local Economy
Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan
2,4 & 5

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
Business Engagement & Communications	<p>Regular outreach to local businesses to promote support available, including 1-1 mentoring, funding support, masterclasses and events offered by Council and economic development partners.</p> <p>Communication via website, weekly e-zine, daily WhatsApp, across corporate and business social media platforms including Twitter, LinkedIn, Facebook, Instagram.</p>	£4,000	Q1-Q4	<ul style="list-style-type: none"> Weekly e-zines produced and disseminated Number of e-zine subscribers Followers on x (formerly Twitter) Followers on LinkedIn Followers on Instagram Followers on Facebook Annual subscriptions to Canva, Mailchimp Stakeholder events promoted Stakeholder events attended Website update 	
Go Succeed	<p>NI business support service from pre-start, through start, growth and scaling. Funded by UK Shared Prosperity Fund with match funding contribution by all 11 local Councils.</p> <p>Service Pillars:</p> <ul style="list-style-type: none"> Community Outreach Engage 	£123,755 Council match funding (plus an agreed contingency of £42,108 if required)	Q1-Q4	<ul style="list-style-type: none"> Annual Service Plan produced Marketing Campaign delivered Number of new enterprises created Number of jobs created and safe-guarded Number of businesses demonstrating improved productivity Number of businesses accessing grants and other financial support Number of Outreach Events 	

	<ul style="list-style-type: none"> • Foundation • Growth • Scaling • Grants • Economic Inactivity Support 	UK SPF Funding to CC&G £721,092		<ul style="list-style-type: none"> • Number of 1-1 mentoring sessions delivered • Number of 1 to many masterclasses delivered • Number of grants issued • Number of Peer Support Networks Delivered 	
Digital Transformation Flexible Fund	Capital Grant to help address the financial barriers faced by small businesses and social enterprises wishing to digitally transform.	£17,000	Q2-Q4	<ul style="list-style-type: none"> • Local animation to promote funds to local businesses. • Open calls delivered. • Number of applications received. • Number of LoO's issued • Number of businesses supported to digitally transform 	
Enterprise Fund	Annual grant to enable growth, via innovative approaches, in young businesses trading less than 2 years. Grants of up to £5,000 at a 100% rate.	£50,000	Q1-Q4	<ul style="list-style-type: none"> • Open call 01 – 30 June 2025 • 100% of businesses offered pre-application support • Number of applications received • Number of LoO's issued • Number of young businesses supported to sustain and grow. 	
Rural Business Grant – DAERA	DAERA Rural Business Development Scheme aims to support the sustainability and development of rural micro-businesses by providing a small capital grant for the business.	Grant amount and % cost recovery to be confirmed by DAERA	Q2-Q4	<ul style="list-style-type: none"> • One open call. • Mandatory pre-application workshops delivered. • Pre-application support offered to 100% of rural micro businesses. • Number of applications received. • Number of LoO's Issued. • Number of rural businesses supported to sustain and grow. 	
External Support to Economic Development Stakeholders	Support to economic development stakeholders that align with objectives within Council's Economic Development Strategy	£30,000	Q1-Q4	<ul style="list-style-type: none"> • Support provided to up to two appropriate external economic development initiatives 	
Female Entrepreneurship	Provision of tailored deep domain expertise to local female entrepreneurs with the potential to scale.	£5,000	Q1-Q4	<ul style="list-style-type: none"> • Number of local female entrepreneurs recruited • Number of workshops delivered • Coaching support delivered • Number of in-person events delivered 	

Information, Research and Monitoring	<ul style="list-style-type: none"> • Provision of Information and research across Prosperity & Place • Evaluations of P&P projects • UUEPC local economic forecasts 	£10,000	Q1-Q4	<ul style="list-style-type: none"> • Annual programme reviews/monitoring • GIS Mapping • Information & Research for Growth Deal & Strategic Projects • Socio-Economic Profiles • Business Surveys 	
---	--	---------	-------	--	--

Business Plan Objective 2					
Progressing our £110m Growth Deal for the Borough and the development of long-term strategic projects to enhance our economic landscape.					
Lead Officer(s):					
Head of Service					
Link to Corporate Strategy:					
Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy and Engaged Communities, Climate Change and Our Environment.					
Link to Community Plan:					
A healthy Safe Community Outcomes 1-5 inclusive.					
A sustainable Accessible Environment Outcomes 6-8 inclusive.					
A thriving Economy Outcomes 9-12 inclusive					
Link to Performance Improvement Plan					
2, 4 and 5.					

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
Energy Project	Deliver the Green Support Scheme to a maximum of 50 local SMEs or Social Enterprises.			<ul style="list-style-type: none"> • Council to appoint external industry expert to provide technical support to local SMEs and/or Social Enterprises. • Council to administer competitive grant at a 70% intervention rate x12. • Council to commission study into the future energy demands of ALEC. • Council to identify funding opportunities and develop business case for green industrialisation of ALEC. • Council to appoint external support to develop a SOC for energy project. • Council to support R&D opportunities within the green sector. 	
	Green Support Scheme will be delivered in two phases: Phase 1 – Technical Support Phase 2 – Competitive Grant	£30,000 £100,000	Q2 Q4		
	Develop green industrial plan for Atlantic Link Enterprise Campus (ALEC)	£5,000	Q2		
	Develop SOC for one project identified within the Energy Scoping Report 2024	£15,000	Q4		

	Support R&D opportunities within the green sector	£10,000	Q4	<ul style="list-style-type: none"> • Raise awareness of Net Zero targets required to achieve NI Executive targets i.e. promotional/awareness raising promotions) • Council represented various public and private sector lobby groups/ forums. 	
Foreign Direct Investment Material (31285)	Promote Causeway FDI proposition for the Borough in line with the Causeway FDI Action Plan.	£5,000	Ongoing	<ul style="list-style-type: none"> • Updating Invest Causeway website. • Explore and develop editorial/promotional opportunities in international markets x2 • Develop trade development programme. • Develop market exploration support scheme. • Engagement with Invest NI/NI Office regards attracting FDIs to visit the area. • Develop opportunities for other countries and organisations to come to Causeway to explore investment potential. 	
	Develop a trade development programme to support local SMEs to export	£20,000	Q4		
	Develop a market exploration support scheme to assist local SMEs to take first steps into new international markets	£10,000	Q3		
Digital Economy – Smart Causeway	Undertake review of Council's Digital Strategy (2020)	£5,000	Q2	<ul style="list-style-type: none"> • Appoint external support to undertake digital strategy review. • Engage with telecoms providers to determine opportunities for 5G district within Borough x3 • Develop SOC for 'SMART' Initiatives project which utilises advanced digital technologies. Obtain technical input as required. • Maintain Film & TV Database via annual subscription • Complete annual review of database • Continue support for digital enhancement programmes (DTFF, MAP NI, contribute to local digital clusters support initiatives etc.) • Council represented on various public and private sector lobby groups/forums (e.g., Project Gigabit; FFNI; OFCOM etc.); lobbying for improved digital connectivity. • Source alternate solutions & funding opportunities to ensure 100% broadband coverage within the borough i.e. hard-to-reach premises (Rathlin Island, areas not serviced by Project Stratum or Project Gigabit). 	
	Explore opportunities to introduce a 5G district within the Borough	£3,000	Q3		
	Develop SOC for 'SMART' Initiatives which utilise advanced digital technologies.	£10,000	Q4		
	Film & TV database – annual payment for website hosting	£2,000	Q4		
	Annual review and upgrades to database (if required) x1.		Q2		
Growth Deal	OBC's to be developed for all shortlisted Growth Deal projects in 2025/26.	£100,000	Q3	<ul style="list-style-type: none"> • Progress all projects to OBC, including technical and legal input x9 	

	<p>Programmes under which Growth Deal projects are supported:</p> <ul style="list-style-type: none"> • Tourism & Regeneration • Infrastructure • Innovation. <p>Portfolio Business Case to be developed encompassing Growth Deal Programmes. Portfolio Business Case will align with the Head of Terms.</p> <p>Skills, Apprenticeships & Employability will become an overarching theme, running through all the Growth Deal's capital projects.</p>		<p>Q4</p> <p>Ongoing</p>	<ul style="list-style-type: none"> • Collate all OBCs into comprehensive Portfolio Business Case. • PMO to actively engage in the Cross Deal Skills and Climate & Environmental Working Groups 	
Local Economic Partnership	<p>Council to lead on the Action Plan development for Local Economic Partnership.</p> <p>Council to facilitate the delivery of projects which tackle the main barriers to economic growth and create economic conditions that will unlock the Borough's potential.</p>	£450,000 (100% DfE funded)	Q4	<ul style="list-style-type: none"> • Strategic Assessment and Action Plan to be developed. • Revenue focused projects to be delivered in Year One. • Initial plans for future capital projects to be commenced. 	

Business Plan Objective 3
Manage and coordinate physical regeneration across the Borough. Act as Council's lead in the delivery of several large-scale Environmental Improvement Schemes and regeneration programmes across the Borough.
Lead Officer(s):
Head of Service
Link to Corporate Strategy:
Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy and Engaged Communities, Climate Change and Our Environment.
Link to Community Plan:
<p>A healthy Safe Community Outcomes 1-5 inclusive.</p> <p>A sustainable Accessible Environment Outcomes 6-8 inclusive.</p> <p>A thriving Economy Outcomes 9-12 inclusive</p>
Link to Performance Improvement Plan
2, 4 and 5.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
Coleraine Future Town Fund	To progress with the development of the Coleraine Future Town Fund Plan; to build capacity within the council and community to deliver the retained and reformed Long-Term Plan for Towns programme.	£450k (100% funded by MHCLG).	Q1-Q4	<ul style="list-style-type: none"> Convene 4 sub-groups to support the Town Board. Run a wide range of public community engagement events. Support the Town Board in developing a Long-Term Plan for Coleraine. Provide technical expertise to the Town Board for project development including feasibility studies and business cases. 	
Ballycastle Public Realm.	To progress the proposed £1.75m Ballycastle Public Realm Scheme, key activities within this financial year.	5%-10% Council contribution required (i.e. £87.5k - £175k)	Q1-Q4	Implementation of Stage 2 of Ballycastle Public Realm scheme, mainly: <ul style="list-style-type: none"> Approval of OBC Council approval to proceed to Stage 3. 	
Limavady Regeneration/ Revitalise Project	Delivery of Limavady Revitalisation Scheme	Fully funded by DFC and/or local traders.	Q1-Q4	35 Letters of Offer issued to business premises on Catherine Street and Irish Green Street to benefit from the scheme	
Urban Regeneration General	It is recommended that the remaining urban regeneration remains within this budget for any immediate design or consultation exercises associated with urban regeneration initiatives.	£30,000	Q1-Q4	As before.	
Rural Regeneration	Development of rural regeneration/ revitalise programmes across the Borough.	£30,000	Q1-Q4	In the absence of a Rural Development Programme in 2024/25, the regeneration team will identify and source alternative support to help our local villages deliver upon their Action Plans.	
Completion of Regeneration Structure	Completion of Regeneration Structure.	As per staff budget.	Q1-Q4	Fill vacant posts in line with TVM Strategic Operational review recommendations.	

Business Plan Objective 4
Develop, manage, and coordinate place making principles to ensure the vitality and sustainability of the Borough's towns and villages as places to be.
Lead Officer(s):
Town & Village Manager
Link to Corporate Strategy:
Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy and Engaged Communities, Climate Change and Our Environment.
Link to Community Plan:
A healthy Safe Community Outcomes 1-5 inclusive. A sustainable Accessible Environment Outcomes 6-8 inclusive. A thriving Economy Outcomes 9-12 inclusive
Link to Performance Improvement Plan
2, 4 and 5.

Work Stream TVM	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
1. PEOPLE (Partnership and engagement)	1.1 Staffing Structure for TVM	n/a	Q1-Q4	a. Recruit one TVM officer. b. Merger of TVM & Regeneration teams in line with TVM Strategic Review (2024)	
	1.2 Support for Coleraine BID	£42,213	Q 4	a. Implement SLA with BID in conjunction with finance department. b. CBID present to Council for additional support required. c. Attend Board meetings, x4. d. Assist in the delivery of CBID's Business Plan.	
	1.3 Town Centre Forums		Ongoing	a. Minimum 2 TCF meetings per Forum per year. b. 2 actions per town identified/ implemented c. Walkshop exercise x 6 d. 1 inter-forum conference completed	
	1.4 Continued Professional Development [capacity building]		Q4	a. Attend minimum of 2 place management development sessions b. One representative of the TVM team attends the annual conference and summer school. c. Renew membership ATCM & IPM.	
	2.1 Gathering evidence	£70,000	Ongoing	a. 6 x action plans per town	

2. RE-IMAGING PLACES [using evidence to agree shared Goals and Vision]	2.2 Develop Town Centre Health Checks for 6 urban settlements based on Living High Street Craft Tool Kit and best practice in PLACE management		Q4	<ul style="list-style-type: none"> b. 12 x 6 urban centre monthly Footfall reports - annual contract with MRI Springboard c. Collect data on Town centre offer - retail classifications d. 4 x collect vacancy count data per town e. 1x template created for data reporting f. Review MRI contract and prepare TOR for next 3 - 5 yrs g. Source supplier to collate Town Centre Property index 6 Urban settlements – pilot year 1 Coleraine part of CFTF 	
3. Delivering Place Management /Town Renewal	3.1 Action planning for 2024-27 council session	£91,840	Q 3	<ul style="list-style-type: none"> a. complete 6 x Walkshops for each urban settlement 2025 b. 6 x action plans [1per urban settlement] 	
	3.2 Streetscape & Public Realm		Ongoing	<ul style="list-style-type: none"> a. Represent Town centres at EI scheme steering groups b. Assist with consultation process for any town or village plans 	
	3.3 Planning & Development		Ongoing	<ul style="list-style-type: none"> a. consult with TCFs on Masterplanning and future NI executive Living High Streets Programme. 	
	3.4 Diversifying the Offer		ongoing	<ul style="list-style-type: none"> a. Delivery of a Retail skills /Strive & Thrive Programme b. Deliver the Causeway Specialty Market c. Ongoing delivery of the Causeway Coast and Glens Gift Card 	
	3.5 Travel to Town: Understanding the travel to town and the opportunities to reduce barriers by influencing and investing in infrastructure		Ongoing	<ul style="list-style-type: none"> a. Work with internal council departments and Executive Departments to strive towards the Living High Streets Model for Town centres. 	
	3.6 Cultural Development: Strengthening the cultural role of town centres and adding to their animation through investment in venues, performances, conservation, interpretation and cultural, sport and leisure events		Qtr 3	<ul style="list-style-type: none"> a. Use of TVM equipment to bring animation to town centres - internal and external usage. Transport and maintenance of equipment b. Investigate opportunities within Coleraine Market Yard c. Investigate enhancement of the Christmas experience in the 6 urban settlements 	
	3.7 Place Branding and Identity: Capturing the changing identity of the town centre and stakeholder/ audience perceptions		Qtr 4	<ul style="list-style-type: none"> a. Agree the 2024-2027 Marketing Strategy based on Shop Eat Enjoy Local message b. Deliver year 1 of the TVM Marketing Strategy through place branding 	

	through place branding that helps strengthen a local sense of place				
	3.8 Town Centre Stewardship: Ensuring the ongoing, routine stewardship of town centres helps serve stakeholders' needs		ongoing	<ul style="list-style-type: none"> a. 2x meetings with Operations to review cleansing in town urban centres b. 2x meetings with Estates to review maintenance within town centres c. Street dressing for the 6 urban towns d. 3x TVM equipment steering group meetings 	
	3.9 Masterplanning: Taking an integrated approach to creating 'placemaking masterplans' as part of a Living High Streets approach covering physical change (hard) and the animation of places (soft).		Qtr 1	<ul style="list-style-type: none"> a. Procure and develop Town Plans for Portrush & Portstewart b. Participate and act as a liaison point for development and design of projects under the Masterplans for the 6 urban settlements 	
	3.10 Innovation: Experimenting and testing new ideas including by exploring temporary uses and new activities.		Qtr 3	<ul style="list-style-type: none"> a. Delivery of the 2nd Youth Market for the Borough b. Invite Expressions of Interest for new initiatives within the 6 Town Centre Forums 	
	3.11 Small Settlement Regeneration Programme		Qtr 4	<ul style="list-style-type: none"> a. Complete delivery of 13 Projects b. Completion of 4 quarterly reports to funders. c. 12 monthly steering groups facilitated. d. Conduct programme evaluation and individual PPEs 	
	3.12 Coleraine Future Town Fund [CFTF]		ongoing	<ul style="list-style-type: none"> a. Assist Coleraine Town Board as per direction from Government b. Participate in the Steering Group for the CFTF c. Participate and act as a liaison point for Place Management in connection with the development of the 10-year plan. 	
4. Monitoring and Maintaining	4.1 Monitoring progress: Routinely monitoring outputs and outcomes from town centre interventions to track and review progress.	n/a	ongoing	<ul style="list-style-type: none"> a. Develop template for recording OBA outputs and outcomes b. 2 x monitoring reports on TVM Business Plan c. Complete quarterly Community Plan monitoring reports for Action 	
	4.2 Maintaining momentum: Staying focused, maintaining ambition, building capacity, managing succession and celebrating success through effective communication to keep the co-producing process alive and well.		Qtr 4	<ul style="list-style-type: none"> a. Delivery of the 2024-2027 Marketing plan 	

Business Plan Objective 5
To develop and deliver a wide range of training and skills initiatives, specifically targeting those most furthest removed from the labour market.
Lead Officer(s):
Labour Market Partnership Manager
Link to Corporate Strategy:
Cohesive Leadership, Local Economy, Improvement and Innovation, Healthy and Engaged Communities.
Link to Community Plan:
A thriving Economy Outcomes 9-12 inclusive
Link to Performance Improvement Plan
2, 4 and 5.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
Strategic Priority 1	To form and successfully deliver the functions of the local Labour Market Partnership for the area	£585k	Q1-Q4	b. LMP Delivery 6 LMP Member Meetings. c. Evaluation and Planning Co-Design Action Plan reviewed.	
Strategic Priority 2	To improve employability outcomes and/or labour market conditions locally			2.1 Retrain Plus 120 candidates participate on Retrain Plus Academies. 92 candidates complete academies. 65 residents find new employment. 80 employers being supported. 2.2 Business Start Up & Seed Fund 56 unemployed local residents enroll on Seed Fund 56 clients referred to regional programmes (Go Succeed) 40 unemployed candidates start a new business 2.3 Priority Sectors PLA 250 participants supported to undertake employment related training. 200 participants complete the training. 100 participants move into higher paid employment.	

Strategic Priority 3	<p>To promote and support delivery of existing employability or skills provision available either regionally or locally.</p>			<p>3.1 Employability NI Support 10 LMP organised events. 400 attendees at LMP events.</p> <p>3.2 Job Fairs 10 job fairs delivered across the borough. 440 attendees at job fairs. 120 employers participating at job fairs.</p> <p>3.3 Causeway Area Learning Forum (CALF) CALF Action Plan developed. 1,200 attendees at events. 60 employers participating.</p> <p>3.4 Sustaining Lifelong Learning Causeway Festival of Learning Action Plan Co-Designed. 20 community events delivered. 180 attendees at events.</p> <p>3.5 Causeway Apprenticeship & Vocational Training Causewayapprenticeships.com platform maintained. 500 visitors to the site. 40 apprenticeship / vocational training opportunities promoted for employers.</p>	
---------------------------------	--	--	--	--	--



**Causeway
Coast & Glens
Borough Council**

Leisure & Development

Sport & Wellbeing Business Plan

April 2025 – March 2026

SPORT & WELLBEING ACHIEVEMENTS

2024/25

SERVICE HIGHLIGHTS

- ✓ Potential £60m investment in sport and leisure facilities
- ✓ Pitch and Play Strategies Mid-Term Review completed
- ✓ To date £10m secured from Levelling Up Fund
- ✓ New Capital Prioritisation Process agreed
- ✓ 802K Leisure Usage Visits
- ✓ £4.25M Social Value of Service
- ✓ Autism NI Impact Award (JDLC, RVLC & CLC)
- ✓ Sports Grant & Bursary Programme (£20k awarded to local sports individuals and sports clubs)
- ✓ Causeway Healthy Kids Runner-Up in Advancing Healthcare UK Awards

STRATEGIC PROJECTS

Over **£50m** Investment in major leisure facilities

Potential **£5m** Investment on Sport & Wellbeing Facilities in local communities

NEW Sport & Wellbeing Strategy to guide prioritisation of future Capital Projects

£43k Partnership funding for Neighbourhood Health Improvement and Healthy Towns Programme

£57k External funding secured to deliver Community Planning programmes

£750k Investment in Facility Improvement Works

A CLOSER LOOK....

Strategic Successes.....

Policy, Strategy & Major Projects

- Ballycastle Leisure Centre (£16m) – construction commenced with joint LUF funding secured
- Coleraine Leisure Centre (£33m+) – business case under development for Growth Deal funding
- Ballycastle Shared Education Campus: Sports facilities (£4m) – construction commenced on phase 1 hockey pitch
- Ballyreagh Golf Course – business case under development for external funding opportunities

Major & Minor Leisure & Sport & Community Facilities

- 9700 Active Memberships.
- 1600 Household Memberships.
- 1850 Children in Learn to Swim Programme.
- 6238 Participations Hyrox Classes & Events
- £3.7m Income Generated
- Sport & Community Facilities
- 5 Play Park Upgrades circa £300k
- Riada Astro turf Upgrade £225k
- 227 Foyle Cup & Super Cup Matches
- 338 Participants in Tennis Tournaments

Development Unit

- Inclusive Cycle Hire Scheme
- PAN Disability Club for 5 – 12 year olds (supported by NHSCT and DSNi)
- Age Friendly Strategy & Action Plan published and launched
- To Date: 1,609 unique Key Stage 2 participants / 60 Primary Schools completing Causeway Healthy Kids programme
- Introduction of a Health & Wellbeing Grant Programme
- Summer Recreation Programme (697 unique participants / 23 sports camps / 7 summer schemes / 1 all-ability summer scheme)
- Elite Athlete Scheme (36 athletes supported)

UPCOMING TARGETS

Capital funding secured for 'shovel ready' projects

New build leisure centres designed to Net Zero requirements

880K Leisure Usage Visits

£4.7M Social Value

11,000 Active Memberships

Mobilisation Plan for Ballycastle LC opening.

Healthy Kids Evaluation Report

Rebrand Summer Recreation Programme to 'Active Summer'

Final phase of Causeway Healthy Kids programme (Primary Schools')

Appointment of a Play Development Officer and Walking For All Co-Ordinator

New look website presence (Active Causeway)

Host the annual Sports Awards Gala Dinner

Pre-site visit resources for Leisure Centres (flipbooks and videos)

SPORT AND WELLBEING: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

Directorate	Leisure & Development					
Service Area	Sport & Wellbeing / Policy, Strategy & Major Projects					
Reporting Year	2025/2026					
Business Plan Objective 1						
Development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together – Sports & Wellbeing Physical Activity Action Plan						
Lead Officer(s):						
Head of Service / SIB Officers						
Link to Corporate Strategy:						
Corporate Strategy Theme: Healthy and Engaged Communities						
- Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey.						
- Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.						
Link to Community Plan:						
Outcome 1 – A Healthy Safe Community						
- All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.						
Link to Performance Improvement Plan:						
Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.						
Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
				APSE Benchmarking Indicators		
Strategy	Develop a strategy for the provision of Sport & Wellbeing services across the service area which is aligned with the Community Plan and reflective of local consultation / established need. Subject to Council approval, tender and appoint consultant for delivery of draft strategy document for future service priorities in SWB which are also reflective of key partner strategic priorities.	£20,000	Q1, Q2, Q3, Q4	<ul style="list-style-type: none">• Agree ToR with key internal/ external stakeholders.• Undertake thorough community surveys and consultations.• Develop evidence based strategy for 2025-30.		
Risk Management						
Identify Risks and any Mitigating Actions Required:						
None identified to date.						

Directorate	Leisure & Development
Service Area	Sport & Wellbeing / Policy, Strategy & Major Projects
Reporting Year	2025/2026

Business Plan Objective 2

Work in partnership with the Capital Projects & Funding Unit to develop business cases for projects included in Council's Capital programme and in line with potential external funding opportunities.

Lead Officer(s):

Head of Service / SIB Officers

Link to Corporate Strategy:

Corporate Strategy Theme: Healthy and Engaged Communities

- Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey.

- Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.

Link to Community Plan:

Outcome 1 – A Healthy Safe Community

- All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.

Link to Performance Improvement Plan:

Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Major & Minor Projects	Project Sponsor of council projects working in partnership with SIB Project Officers, the Capital Projects Unit and external stakeholders.	Dependent on scale and number of projects PLUS overall affordability of Council's Capital programme.	Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> Delivery of capital projects to time, budget, and quality targets (Stage 3). Development of compliant FBCs on the basis of planning approval, detailed design and procurement of contractor (Stage 2). Securing external funding opportunities for prioritised projects to achieve affordability and deliverability. Preparation of robust OBCs on the basis of Five Case Model and established Governance structures (Stage 1). 		
	Development of OBCs for prioritised Capital projects.					
	Research alternate and supporting methods of funding for capital projects to provide for the most effective and efficient utilisation of council resources for approved projects.					
	Utilise information provided in associated Mid Term Reviews of Play Strategy and Pitch Strategy.					

				<ul style="list-style-type: none"> Developing SOC's on the basis of strategic needs emerging from evidence based strategies approved by Council (Stage 0). 		
--	--	--	--	---	--	--

Risk Management

Identify Risks and any Mitigating Actions Required:

The CAPEX Programme is unaffordable and overdependence on external funding opportunities for major project delivery – robust management of Capital Programme affordability in partnership with SMT / Chief Finance Officer.

Risk of non-delivery of projects if funding is not available - Proactive engagement with key funders such as SEUPB, MHCLG, DFC, DFI, TNI

Management of Councillor expectations – present and agree with Members a Capital Prioritisation framework to be applied to all current and new capital projects.

Directorate	Leisure & Development
Service Area	Sport & Wellbeing / Policy, Strategy & Major Projects
Reporting Year	2025/2026

Business Plan Objective 3

Consider options for the development of Council's Golf Course at Ballyreagh and associated facilities within a Strategic Outline Case.

Lead Officer(s):

Head of Service / SIB Officers

Link to Corporate Strategy:

Corporate Strategy Theme: Healthy and Engaged Communities

- Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey.

- Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.

Link to Community Plan:

Outcome 1 – A Healthy Safe Community

- All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.

Link to Performance Improvement Plan:

Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
				APSE Benchmarking Indicators		

Ballyreagh Golf Course	Explore opportunities to build upon the legacy of The Open at Royal Portrush in 2019 and its return in 2025. Consider potential for partnership working with other agencies to maximise the development opportunities for golf in the local area with key objectives including; <ul style="list-style-type: none"> • Underrepresented groups • Talent identification • Workforce development • Upgrade of current facilities to better serve the casual / tourist golfer needs. • Ensure the facility operates in the most economically advantageous manner. 	Officer time	Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> • Developing a SOC based on strategic needs emerging from legacy opportunities (Stage 0). • Securing external funding opportunities to achieve affordability and deliverability. • Develop a local area Grassroots Community Development Plan for Golf. 		
Risk Management						
Identify Risks and any Mitigating Actions Required:						
Project is unaffordable within the Capital Programme – adopt a phased approach as pavilion replacement is potential H&S issue. Course improvements to be Phase 2. Pursue potential external funding (R&A legacy investment opportunity).						

Directorate	Leisure & Development
Service Area	Sport & Wellbeing / Operational Management
Reporting Year	2025/26

Business Plan Objective 1
In Line with the Departments Business Plan for the 'Provision of Leisure Services 2020 – 2030' continue the transformation management process for Council's Tier 1 and Tier 2 Leisure Facilities.
Lead Officer(s):
General Manager / Leisure Operations Managers / Marketing & Communications Officer
Link to Corporate Strategy:
Corporate Strategy Theme: Healthy and Engaged Communities - Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey. - Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.
Link to Community Plan:
Outcome 1 – A Healthy Safe Community - All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.
Link to Performance Improvement Plan:

2023/24 Performance Improvement Objective 1						
- Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.						
Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators (Specific to Each Site)	Progress	RAG Status
Service Improvement & Innovation	- Increase income across service		Q1, Q2, Q3, Q4	- Increase income 7.5% from circa £3.7m to £4m - APSE Indicator PI 13a (Net Cost per Population) - APSE Indicator PI 04 (Customer spend per head) - APSE Indicator PI 49a (Operational Recovery Ratio)		
	- Minimise Gym Membership Attrition Rates		Q1, Q2, Q3, Q4	- Maintain maximum attrition rate of 4%		
	- Develop Budget Profiling & Financial Matrix		Q3			
	- Procure Leisure Management Software.		Q3			
	- Review Operational Hours		Q1, Q2	- APSE Indicator PI 31 (Usage per opening hour)		
Increasing Participation	- Increase participation across all activity areas		Q1, Q2, Q3, Q4	- Increase participation by 10% from circa 800k to 880k. - APSE Indicator PI 02a (Subsidy per Visit) - APSE Indicator PI 29a (Usage per household in Catchment)		
	- Implement Physical Activity Referral Unit		Q1, Q2			
	- Develop Utilisation Dashboard		Q2			
	- Increase number of Children in Council Swimming Lessons		Q1, Q2, Q3, Q4	- Increase number of children by 5% from 1850 to 1940.		
	- Improve Social Value of Service		Q1, Q2, Q3, Q4	- Maintain a Social Value for the Service that is 10% above the 2024/25 monthly average of £4,255k.		
Marketing & Promotions	- Create Annual Marketing Plan		Q1, Q2, Q3, Q4	- Deliver 4 x Major Membership drive Promotions.		
	- Continued Promotion of 'Thrive Household' Membership		Q2, Q4	- Increase number of Households availing of membership by 10% from 1600 to 1760.		

	- Increase 'Live Direct Debit' Membership		Q1, Q2, Q3, Q4	- Maintain a 'Live Direct Debit' Membership base of 10% above the 2024/25 monthly average of 4708.		
Equality & Diversity	- Improve Accessibility for individuals with a disability and/or autism to access Sport & Wellbeing Services		Q1, Q2	- Easy Read signage, policies & procedures.		
Facility Improvement Projects	- Complete OBC for the refurbishment of the Mechanical & Electrical Systems at JDLC.		Q4			
	- Deliver Phase 2 of JDLC Carpark Upgrade.		Q3, Q4			
	- Deliver access controls/fast track entry at RVLC & JDLC.		Q3, Q4			
	- Deliver a solution to the air conditioning issues at CLC.		Q2			
Risk Management Identify Risks and Mitigating Actions Required: <ul style="list-style-type: none"> - Adequate suitably trained staff to deliver plan – Officers will continue to liaise with HR to identify services risks, and devise training and development options. - Estates Department capacity to deliver planned & preventative maintenance within aging facilities – Service Managers regularly meet with estates counterparts where key task & projects are identified. - Partner funding avenues are not guaranteed for long term planning – Ensure service offering is within the parameters of the requirements for the funder and that all potential future income generation from service offering is considered to help subsidise delivery. 						

Directorate	Leisure & Development
Service Area	Sport & Wellbeing /Operational Management
Reporting Year	2025/26

Business Plan Objective 2
Ensure that Council's Community Centre's, Pitches, Play Areas & Seasonal facilities are appropriately managed and maintained to maximise participation opportunities for residents and visitors to the Borough.
Lead Officer(s):
General Manager / Sport & Community Facility Managers
Link to Corporate Strategy:
Corporate Strategy Theme: Healthy and Engaged Communities
<ul style="list-style-type: none"> - Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey. - Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.
Link to Community Plan:
Outcome 1 – A Healthy Safe Community
- All people of Causeway Coast and Glens benefit from improved physical health and mental wellbeing.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Sports Facilities	- Deliver 2 x Grass Tennis Competitions in Ballycastle		Q2	Delivery of tournaments		
	- Procure Golf Management Software for Ballyreagh GC		Q3	Installation of new Golf management software for 2026/27		
	- Review Management arrangements for Bowling Pavilions.					
Facility Improvement Projects	- Ballyknock Playpark upgrade	£500,000 Capital allocation for Play Park	Q2, Q3	Project completed by Q4		
	- Ballygarvey Play Park upgrade		Q2, Q3	Project completed by Q4		
	- Danes Hill Play Park upgrade		Q2, Q3	Project completed by Q4		
	- Dhu Varren Play Park upgrade		Q2, Q3	Project completed by Q4		
	- Waterfoot Play Park upgrade	£500,000 Capital allocation for Pitches & MUGAs	Q3, Q4	Project completed by Q4		
	- Legg Green Play Park upgrade		Q3, Q4	Project completed by Q4		
	- Dunloy, Megaw Pk, Balnamore & Mosside Fencing upgrade		Q2, Q3	Project completed by Q4		
	- Mascoquin, Ballysally & Coleraine West MUGA upgrades		Q2, Q3	Project completed by Q4		
Risk Management						
Identify Risks and Mitigating Actions Required:						
- Adequate suitably trained staff to deliver plan – Officers will continue to liaise with HR to identify services risks, and devise training and development options.						
- Estates Department capacity to deliver planned & preventative maintenance – Service Managers regularly meet with estates counterparts where key task & projects are identified.						

Directorate	Leisure & Development
Service Area	Sport & Wellbeing / Development Unit
Reporting Year	2025 - 26

Business Plan Objective 1
Develop the Workforce – increase, maintain and develop the skill level of the workforce needed to support current and future quality provision.
Lead Officer(s):
Sport & Wellbeing Development Unit Manager
Link to Corporate Strategy:
Strategic Theme 4 (Healthy and Engaged Communities) 4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey & 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing
Link to Community Plan:
A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life

Link to Performance Improvement Plan:
2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Long-Term Student Placement (paid)	<ul style="list-style-type: none"> Ensure a student placement position is included & approved in the departmental structure and resourcing budget Draw up a job description, person specification and Terms & Conditions document for placement role Develop a clear and structured induction and training plan for placement role Seek and obtain verification from OD/HR that the student placement position is approved in departmental structure and accounted for in the departmental resourcing budget Advertise placement position and progress through the standard recruitment process 	Scale 2 £TBC	<p>Q1</p> <p>Q2 – Q3</p> <p>Q4</p> <p>Commence Q2 (2026/27)</p>	<ul style="list-style-type: none"> Student placement position confirmed to be in structure and resourced JD / PS / T&C's in place. Induction and Training Plan developed (including areas of work, identified projects, training details) Approval confirmed. Advertisement / recruitment & selection process completed Student Placement position filled 		
Play Development Officer	<ul style="list-style-type: none"> Draw up a job description, and a person specification Get post evaluated (desktop) Develop a clear and structured induction plan Advertise position externally and progress through the standard recruitment process Appoint a Play Development Officer 	SO1 (TBC)	<p>Q1</p> <p>Q2</p> <p>Q2-Q3</p> <p>Q4</p>	<ul style="list-style-type: none"> Play Development Officer post confirmed to be in structure and resourced JD / PS in place. Induction Plan developed (including areas of work, identified projects, training details) Advertisement / recruitment & selection process completed Play Development Officer appointed 		

				<ul style="list-style-type: none"> • Play sessions / programmes delivered borough-wide 		
Walking for All Co-ordinator (partnered w/ Outscape)	<ul style="list-style-type: none"> • PeacePlus funding confirmed • JD & PS developed and provided by Outscape • A Service Level Agreement between Council & Outscape developed (as part of SEUPB's requirement) • Advertise position externally and progress through the standard recruitment process • Line-Management of Officer • Provision of office and administrative support • Quarterly submission of financial claim to Outscape 	(partnership w/ Outscape; funded by PeacePlus)	<p>Q1-Q2</p> <p>Q3</p> <p>Q4</p>	<ul style="list-style-type: none"> • 3-year funding secured & confirmation received from Outscape • JD / PS in place. • SLA agreed & signed • Advertisement / recruitment & selection process completed • Walking For All Co-ordinator appointed • Co-ordinator housed in Ballysally Youth & Community Centre • Baseline data gathered & interpreted • Roll-out of Walking sessions commenced borough-wide • Increased number of Walk Leaders and opportunities 		

Risk Management

Identify Risks and any Mitigating Actions Required:

Loss of key people and insufficient staff to deliver Council services / programmes

Risk of non-delivery of projects if funding is not available

The Budget set for 25/26 may be insufficient due to extraordinary inflationary pressures

Directorate	Leisure & Development
Service Area	Sport & Wellbeing / Development Unit
Reporting Year	2025 - 26

Business Plan Objective 2

Promote quality (health & wellbeing) participative (grassroots) and inclusive sport & physical activity engagement opportunities between council, statutory partners, and local communities

Lead Officer(s):

Sport & Wellbeing Development Unit Manager, Sports Development Manager, Community & Inclusion / Sports Development Manager, Participation & Play / Sports Development Manager, Performance & Coaching / Age Friendly Co-ordinator / Physical Activity & Wellbeing Manager / Play Development Officer

Link to Corporate Strategy:

Strategic Theme 4 (Healthy and Engaged Communities)

4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey & 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing

Link to Community Plan:

A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life

Link to Performance Improvement Plan:

2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Inclusive Programming	<ul style="list-style-type: none"> Deliver a minimum of 6 community family events promoting inclusivity (Flowerfield, Roe Mill, Portrush Rec Grounds and Megaw Park) Deliver a 3-day inclusive summer scheme (in partnership with Mae Murray Foundation) based out of Disability Hub; JDLC Deliver inclusive cycle hire scheme to increase usage and opportunities for inclusive cycling (April – October 2025) Continuation of pilot (multi-agency; Northern Trust & Disability Sport NI) PAN-Disability activity club based out of Disability Hub; JDLC 	£19,000	Q1-Q4	<ul style="list-style-type: none"> Minimum of 20 unique summer scheme participants. 50 participants per inclusive family day. External support from providers to support, DSNI, Sensory Kids NI etc. Delivery of sessions highlighting council inclusive facilities. Weekly inclusive cycle hire sessions restarting April 25 (based out of Disability Hub; JDLC) Minimum of 5 weekly bookings 		
Community Outreach	<ul style="list-style-type: none"> Active Life; Older Adult Sessions (based in CLC, JDLC, Shesburn RC) (part of Healthy Towns programme in DSC and RVLC) Seasonal Walking programmes including Nordic Walking across borough Pickleball weekly sessions in Coleraine, Ballymoney, Limavady, Ballycastle and Dungiven. Deliver minimum of 4 Pickleball festivals in the Borough 	£3,000 Officer Resource £5,000 £2,000	Q1-Q4 Q1-Q2 Q1-Q4 Q1-Q4	<ul style="list-style-type: none"> Weekly average attendance of 14 (Active Life sessions), in each Q. Development of pickleball as an alternative sport for older adults. Weekly walking sessions promoting physical activity and alternative walking programmes Pickleball is the largest growth sport from 2024-25, further development of intro programmes with exits and links to local clubs Pickleball festivals to offer routes from intro programmes to competitive 		

Obesity Prevention / Intervention + Grassroots Participation (school aged children)	<ul style="list-style-type: none"> • Delivery of Phase 5 of CHK (Causeway Healthy Kids) action 6 of community plan • External evaluation review and implementation • Further development of resources and training programme of neighbouring councils • Development of a teacher training programme to deliver Healthy Kids in school following completion of the 5th and final phase • Deliver revamped 'Get Active, Stay Active' programme (now called Active Kids / under Active Causeway moniker) • Co-ordinated roll-out of Extra-Curricular Sports Coaching Programme. • Delivery of annual holiday participation programmes i.e., Easter Sports & Activity Camps and Summer Recreation Programme (re-imagined) • Develop a series of community family play events • Develop a Community Plan Action 6 Working Group (Council, PHA, Trusts, Sport NI) w/ PA&WM • WSA considerations (PA&WM) 	<p>£4,000</p> <p>Officer linking with UU Magee</p> <p>Officer Resource</p> <p>Officer Resource</p> <p>TBC</p>	<p>Q3-Q4</p> <p>Q1-Q2</p> <p>Q1-Q3</p> <p>Q1-Q4</p> <p>Q1 – Q4</p> <p>Q1 – Q4</p> <p>Q1 – Q2</p> <p>Q2 – Q4</p> <p>Q3 – Q4</p>	<ul style="list-style-type: none"> • CHK - (physical activity, nutrition, and mental health sessions for Key Stage 2 children) final 11 identified schools as per NISRA index, 121 sessions delivered to 330 participants. • Active Kids: <ul style="list-style-type: none"> ◦ 150 participants per academic term. • Extra-Curricular Sports Coaching Programme: <ul style="list-style-type: none"> ◦ 24 local Primary Schools, ◦ 2,500 participants. • Easter Sports & Activity Camps: <ul style="list-style-type: none"> ◦ 300 participants. • Active Summer: <ul style="list-style-type: none"> ◦ 27 sports camps with 750+ participants ◦ 8 Community Summer schemes + 3 Beach Clubs with 300+ participants. • Deliver Family play evenings in four sites within suitable council facilities 		
Risk Management Identify Risks and any Mitigating Actions Required: Loss of key people and insufficient staff to deliver Council services / programmes Risk of non-delivery of projects if funding is not available The Budget set for 25/26 may be insufficient due to extraordinary inflationary pressures						

Directorate	Leisure & Development
Service Area	Sport & Wellbeing / Development Unit
Reporting Year	2025 - 26

Business Plan Objective 3
Implement Performance Sport opportunities which represents the needs of the sporting community, sports clubs, and individual performers, provide relevant knowledge, critical thinking, funding opportunities, coaching and club development
Lead Officer(s):
Sport & Wellbeing Development Unit Manager / Sports Development Manager; Performance & Coaching

Link to Corporate Strategy:
Strategic Theme 4 (Healthy and Engaged Communities) 4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey & 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing
Link to Community Plan:
A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life
Link to Performance Improvement Plan:
2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Club Development	<ul style="list-style-type: none"> Develop an Online Sports Club Directory (w/ GIS) Devise a Coach Education Programme Deliver 5 NGB Coach Education Courses (increase local coaching pool) 	<p>Officer Resource</p> <p>£2,000</p>	<p>Q1 / Q2</p> <p>Q3 / Q4</p>	<ul style="list-style-type: none"> Positively Impact on Sports Clubs Membership with a 'live' resource. Number of Sports Clubs in Causeway Coast and Glens Clubs that have a form of 'Clubmark' Number of Clubs affiliated to NGBs Increase coach & volunteer opportunities within clubs 		
Local Athlete & Club Support	<ul style="list-style-type: none"> Continue roll-out of Council's Causeway Sports Grant & Bursary Programme (administered through Funding Unit). Co-ordinate and manage delivery of Council's Elite Athlete Scheme (support local talented performer's training with gym and swim*) 	<p>£40,000 (Grants Funding)</p>	Ongoing	<ul style="list-style-type: none"> Online applications from 1st April 2025. Number of successful Grant Applications per year. Number of Elite Athlete Scheme members Increased number of Sports Awards Nominations 		

	<p>sessions within Council's Tier 1* & Tier 2 facilities).</p> <ul style="list-style-type: none"> Co-ordinate, manage and deliver the annual Causeway Coast and Glens Borough Council's Sports Awards 	£10,000	Q3	<ul style="list-style-type: none"> Successful hosting of Causeway Coast and Glens Borough Council's Sports Awards Gala Dinner (Lodge Hotel, November 2025) 		
Golf Legacy Groundwork (pre & post-153rd Open)	<ul style="list-style-type: none"> Council representation on The Open Sustainability and Development Working Group Deliver increased Golf Opportunities for young people. Deliver 'Mini Open' for schools. Legacy benefits from the programme Partnership with the R&A, Golf Ireland and Royal Portrush Golf Club. Collaborative working with internal Council Departments and external partners 	Partner Funding Sport NI Communities Funding £6,500	Q1 – Q3	<ul style="list-style-type: none"> Implement 5 Primary School coaching programmes borough-wide (April to June 2025) Organise 'Mini Open' events hosted at Ballyreagh Golf Course, Roe Park Golf Club and Bushfoot Golf Club (main event Spring 2025) Provide Golf Kit bags for 4 (pre-identified) primary schools* 'Come & Try It' events for Woman and Girls hosted at 4 local Golf Clubs. Golf Club membership audit to assist identifying opportunities for new junior members. <p>*4 Primary Schools (Irish Society, Damhead, Harpur's Hill & Portrush) took up the offer and sent staff on the Golf Ireland Community Leaders Coaching Award re: qualification to develop golf in their respective school</p>		
Risk Management Identify Risks and any Mitigating Actions Required:						
Risk of non-delivery of projects if funding is not available The Budget set for 25/26 may be insufficient due to extraordinary inflationary pressures Golf programming will be weather dependent in some cases						

Directorate	Leisure & Development
Service Area	Sport & Wellbeing / Development Unit
Reporting Year	2025 - 26

Business Plan Objective 4						
Implement Council's Age Friendly Strategy & associated Action Plan						
Lead Officer(s):						
Sport & Wellbeing Development Unit Manager / Age Friendly Co-ordinator						
Link to Corporate Strategy:						
Strategic Theme 4 (Healthy and Engaged Communities) 4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey & 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing						
Link to Community Plan:						
A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life						
Link to Performance Improvement Plan:						
2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership						
Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Age-Friendly Strategy & Action Plan Implementation	<ul style="list-style-type: none"> Commence implementation of the completed 3-year Age Friendly Strategy Action Plan in partnership with relevant organisations and with executive level buy-in from delivery partners. Implement associated actions using an OBA approach and the 8 domains of the WHO Age Friendly framework that aim to improve health and wellbeing of older people. Develop and implement an Intergenerational and Older People's Programme through the Thriving and Peaceful Communities thematic area of the Peace+ Programme 	<p>Programme funded by Public Health Agency</p> <p>Additional resource to be sought</p> <p>Peace+ Project funding (circa £160k)</p>	Ongoing	<ul style="list-style-type: none"> Implementation of the action plan in partnership with relevant organisations and with executive level buy-in from delivery partners. Funding and resource opportunities identified and pursued to support the implementation of the action plan. Implementation of project in line with funding requirements and in partnership with relevant organisations 		

Age Friendly agenda	<ul style="list-style-type: none"> Promote the Age Friendly agenda within Causeway Coast and Glens Borough Council via a range of methods. Promote the Age Friendly agenda by engaging, consulting and working in partnership with relevant stakeholder organisations. 	Officer Resource	Ongoing	<ul style="list-style-type: none"> Develop a CC&GBC Age Friendly Internal Working Group. Report (via Co-ordinator) on engagement, consultation and partnership working with Age Friendly Ireland, Age Friendly UK Cities and Communities, Age Friendly Network NI and other Age Friendly Co-Ordinator's and other partnership and stakeholder organisations. Report (via Co-ordinator) on the number and detail of Age Friendly related communications such as press releases and social media posts. 		
Risk Management						
Identify Risks and any Mitigating Actions Required:						
Reduction / termination of PHA funding post 31.03.26 / loss of key people / insufficient funds to continue delivery						

Directorate	Leisure & Development
Service Area	Sport & Wellbeing / Development Unit
Reporting Year	2025 - 26

Business Plan Objective 5						
Implement the Autism Action Plan which will improve access to services and participation opportunities for persons with autism, their families, and carers						
Lead Officer(s):						
Sport & Wellbeing Development Unit Manager / Physical Activity & Wellbeing Manager						
Link to Corporate Strategy:						
Strategic Theme 4 (Healthy and Engaged Communities)						
4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey & 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing						
Link to Community Plan:						
A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life						
Link to Performance Improvement Plan:						
2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership						
Work Stream	Actions	Financial Information/	Timescale	Performance Indicator(s)	Progress	RAG Status

		Budget £		APSE Benchmarking Indicators		
'Autism Friendly' Borough	<ul style="list-style-type: none"> Continue delivery of the Autism Action Plan (Sport & Wellbeing specific actions) Maintain dialogue / liaison with Northern and Western Trust Autism leads + Autism NI + Internal & External partners for successful action plan delivery Ensure that appropriate services (council) are in place so persons with Autism and their families / carers can participate fully 	Officer Resource + TBC	Ongoing	<ul style="list-style-type: none"> Continued working in partnership with NHSCT and WHSCT Autism Forums and Coordinators Attain Impact Award (Autism NI) in CLC & RVLC (JDLC awarded in Q4 2023/24) A series of inclusive initiatives developed and delivered in partnership with Autism NI Communication Plan developed (360° videos of Leisure Centres, Easy Read documents, appropriate signage etc.) Improved accessibility to leisure Accessibility section on website Delivery of autism awareness training to employees, agency workers, volunteers and elected members 		
Risk Management						
Identify Risks and any Mitigating Actions Required:						
The Budget set for 25/26 may be insufficient due to extraordinary inflationary pressures						

Directorate	Leisure & Development
Service Area	Sport & Wellbeing / Development Unit
Reporting Year	2025 - 26

Business Plan Objective 6
Continue to lead on Safeguarding Policies for Council, training for staff and support for external user groups and the general public
Lead Officer(s):
Sport & Wellbeing Development Unit Manager
Link to Corporate Strategy:
Strategic Theme 4 (Healthy and Engaged Communities) 4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey & 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing
Link to Community Plan:
A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life

Link to Performance Improvement Plan:						
2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership						
Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Safeguarding	<ul style="list-style-type: none"> Regular Safeguarding Forum meetings Council represented at Local Government Safeguarding Network, Northern Area Safeguarding Partnership, Safer Spaces and Local Adult Safeguarding Partnership (Northern & Western Trust's) In line with OD&HR, induct / train all new employees, agency workers, volunteers and elected members in Safeguarding DSO's (Designated Safeguarding Officers') in place 	Officer Resource	Ongoing	<ul style="list-style-type: none"> Safeguarding Forum meetings held regularly Regular attendance at LGSN, NASP, Safer Spaces and LASP's (information disseminated to Forum members) Public Leaflets and Staff Leaflets / Cards distributed and made available at Council facilities All new employees, agency workers, volunteers and elected members trained in Safeguarding Awareness Any and all Safeguarding queries / referrals etc. dealt with appropriately and effectively by all DSO's 		
Risk Management						
Identify Risks and any Mitigating Actions Required:						
Loss of key people and insufficient staff to deliver Council services – regular training courses through OD/HR / Induction training for all new starts / update DSO training / replace any leaving DSO's in quick time / staff & public leaflets made available / DSO contact details available on Council's website & staff portal						



**Causeway
Coast & Glens
Borough Council**

Leisure & Development

Tourism and Recreation Business Plan

April 2025 – March 2026

Tourism & Recreation Achievements 2024/25

Destination Management



TripAdvisor Travellers' Choice Awards
for Visitor Information Centres



Shortlisted in two categories at
NI Social Media Awards



Winner of Communications Campaign
of the Year at Local Government Awards

Digital Growth



460,384 Website Users (+73.1%)

575,000 Website Sessions (+69.5%)

International Events



Key delivery partner for 153rd Open
Delivered 2024 World Cliff Diving Series

Tourism Events



£400k Provided to 10 Large and Growth
Events



Delivered 23 Council led events

Coast and Countryside



£1.2m Funding secured for 7 new projects

8 Blue Flag Awards



2 Seaside Awards for Council Beaches

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

Directorate	Leisure and Development
Service Area	Destination Management
Reporting Year	2025/26
Business Plan Objective 1	
To support the tourism industry and work in partnership to develop and sustain the region as a high quality and competitive visitor destination. Subject to NISRA data, contribute to the growth of the visitor economy, valued at £190 million.	
Lead Officer(s):	
Destination Manager	
Link to Corporate Strategy:	
<p>2. <u>Local Economy</u></p> <p>2.2 Council contributes towards an improving median wage per employee within the NI norm.</p> <p>2.3 Council contributes to increasing early-stage entrepreneurial activity in line within the norm for Northern Ireland.</p> <p>2.4 Council contributes to an increasing tourism spend per visitor per trip.</p> <p>2.5 Council contributes to increasing business startup and survival rates.</p> <p>3. <u>Improvement and Innovation</u></p> <p>3.1 Council maintains its performance as the most efficient of NI's local authorities.</p> <p>3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them.</p> <p>4. <u>Healthy and Engaged Communities</u></p> <p>1.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.</p> <p>1.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.</p> <p>5. <u>Climate change and our Environments</u></p> <p>5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure.</p> <p>5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities.</p>	
Link to Community Plan:	
Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning.	
Link to Performance Improvement Plan:	

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Trade Engagement	Roll out trade engagement plan	£2k	Q1-Q4	<p>Ongoing engagement with all tourism and hospitality businesses within the Destination.</p> <p>Communication actions include:</p> <ul style="list-style-type: none"> • fortnightly e-zines • trade engagement website • social media channels • trade clinics <p>Support the development of the Destination Management Plan 2026-2036 through various activities.</p>		
			Q2-4	Ongoing PR of the trade engagement remit		
	Support tourism businesses for tourism readiness.	£500	Q2-Q4	<p>Host onboarding workshop with TNI x 2 targeting 1x food and drink businesses. 1 x generic tourism trade business.</p> <p>Target x 10 businesses per session</p>		
			Q1-Q2	<p>Work alongside Destination Marketing for the development of a trade section on www.visitcausewaycoastandglens.com</p>		
			Q1- Q4	<p>Develop a media library for internal use on Sharepoint</p> <p>Encourage the use of Tourism NI content library for the benefit of the Destination.</p>		
		£1k	Q2-Q3	<p>Industry Event event/workshop promoting product awareness for frontline staff & new businesses GEW 17-23 Nov</p>		
			Q1-Q4	<p>Work in collaboration with Go Succeed programme/ colleges to ensure training needs of tourism and hospitality</p>		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

				business in the Destination are being met. Quarterly meetings with relevant stakeholders		
Trade Engagement	Support business innovation and development by identifying market opportunities.	£4k	Q3-Q4	2 x familiarization trips with relevant stakeholders for the promotion of new tourism products/ experiences within the destination. Evaluate past trips and investigate the return of investment for same. Target x 40 stakeholders over two fam trips visiting 12 tourism businesses.		
		£12.5k	Q3-Q4	In partnership with TNI support a Causeway Coast and Glens Cohort on the Sustainable Tourism Business Programme Target x 15 businesses Signposting and support TNI on the delivery of All Ireland Sustainability programme.		
		£1k	Q3	Support TNI Inclusivity and Accessibility Tourism programme: 1 x workshop 1 x Develop a campaign with local tourism and hospitality businesses to raise awareness of the inclusivity and accessibility tourism toolkit and to ensure they have updated their online entries. Targets x 30 businesses		
Trade Engagement	Encourage participation and partnership in collaborative marketing initiatives/ events within the destination.		Q1-Q3	Atlantic Sessions 13- 16 November 2025 Event management and PR		
			Q3 - Q4	Increase trade participation in Visit Causeway Spring/Autumn campaigns by 5%.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

			Q2-Q3	Bushmills Salmon & Whiskey Festival 3- 5 October 2025 Project coordination, of food elements of the event		
		£3k (50% Product Development)	Q3-Q4	Causeway Coast Walking Festival 13 th – 15 th March 2026 (tbc) Management and delivery.		
		£5k	Q4	Campaign to highlight CCAG experiences, events & offers within the industry. Target Programme of events to deliver 40 bookable events, experiences & offers in CCAG over the period of one month – time tbc		
			Q1-Q2	Maximise the benefits to CCAGBC by supporting the industry and the marketing opportunities associated with The 153rd Open 2025 Positive promotion of CCAGBC pre-event and active engagement with industry to maximise the opportunities of hosting (nos business engaged).		
Product Development	Community tourism		Q1-Q4	Management of the community tourism related actions within the CCGHT SLA.		
Product Development	Work with key stakeholders to advance the product offering and visitor experience to attract new markets and extend dwell time.		Q1-Q4	Audit all Experiences from the EDP to assess need for further support to ensure long term sustainability of experiences. Deliver on the findings of the audit.		
			Q1-Q4	Assist the DM with the development of the Destination Management Plan 2026-2036 through various activities		
		£5k	Q1-Q4	Secretariat for Mountsandel Working Group and Councillors Working Group. Any other associated activities in relation to Mountsandel.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

		£35k Funding to be sourced	Q4	Complete an SOC for viable pedestrian connection across River Bann at Cutts.		
Product Development	In partnership with TNI identify and support the development of EAGS experiences within the Destination.		Q1-Q4	Attendance at 2 EAGS ambassador meetings alongside bimonthly meetings with TNI. Site visits and meeting with the trade as required.		
		£15k	Q1-Q4	Assist the DM with the development of the Destination Management Plan 2026-2036 through various activities.		
Product Development	Develop and implement a broad range of strategic tourism development projects that have strong, positive and sustainable benefit for the local economy and community.		Q1-Q4	In partnership with TNI support the development of an EAGS Strategic walking experience within the Borough.		
		?	Q1-Q4	Working with neighbouring councils, TNI, Failte Ireland & Tourism Ireland to progress the aims and objectives of the programme.		
			Q3 – ongoing 2027	Development of the walking product within the Destination. Blue Way/ Green way		
			Q1-Q4	Tourism signage audit and removal of old signs.		
Product Development	CCAG Growth Deal/ Coleraine Town Fund		Q2-Q3	Work alongside P&P on the growth deal/ Coleraine Town fund projects as and when required.		
Destination Marketing	Build the Destination's image, identity and awareness in domestic, ROI, GB and Global markets for quality experiences, generating overnight visits throughout the year.		Q1-2	Procure an advertising agency to fulfil tourism marketing objectives when current agency contract ends in November 2025 for a three year period (Nov 2025 – Nov 2028).		
		£50k	Q1 & Q3	Ongoing paid digital campaigns (Spring & Autumn) using a range of digital advertising platforms including Google Search and Display, Facebook and Instagram, TikTok, Youtube and domestic radio to drive awareness and traffic to visitcausewaycoastandglens.com		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

				Social media targets - 2m reach and 90K engagements.		
		£15k Annual Website Licence Fee for Simpleview		Continue to drive traffic to visit www.visitcausewaycoastandglens.com and achieve 300k views for 2025/26		
		£10k for Website Development		Complete trade section of website on www.visitcausewaycoastandglens.com		
		£10k	Q1 – Q4	Specific adhoc promotions across social media in addition to seasonal campaigns including promotion for Winter and Summer activity using Google Search and Display		
		£7.5k	Q1 – Q4	Creation of content for digital and social platforms.		
			Q1-Q4	Maximise the benefits to CCAGBC by supporting the industry and the marketing opportunities associated with The 153rd Open 2025 Positive promotion of CCAGBC pre-event and active engagement with industry to maximise the opportunities of hosting (nos business engaged).		
Destination Marketing	Create additional itineraries for new market segments identified by Tourism Ireland and Tourism Northern Ireland based on latest consumer research and modify existing itineraries as new products/experiences are established.		Q1 – Q4	New itineraries developed for target market segments x 4 Generation of ongoing blog content with specific themes to tie in with campaigns and marketing activity x 1 per month		
			Q1 – Q4	Assisting P&P with the development content for the promotion of Towns and Villages on visitcausewaycoastandglens.com		
			Q2-Q4	Accessibility Audit of the tourism offering in the area as per agreed Tourism NI process.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

				Encouraging businesses to ensure the full details of facilities are uploaded to the website		
			Q1-Q4	Grow consumer database to k. Consumer ezine to be sent out 4 x per year. Achieve 25% clicks to website.		
Destination Marketing	Attend targeted trade and consumer promotions virtually and physically across key markets.	£13k	Q3	No. of Business Leads Generated (200 pa). No. of new contacts (70 pa). Timely follow-up with all contacts and leads (within 10 working days) Referrals to tourism partners (600 pa).		
Destination Marketing	Continue the promotion of the Causeway Coastal Route to create an international stand out product offer, working with neighbouring Councils and agencies.		Q4	Achieve 4 dedicated CCR content pieces on Ireland.com		
		£10k	Q1-4	Deliver one co-operative marketing campaign in partnership with MEA & TIL to promote CCR.		
		£5k	Q1-4	Deliver an always on social media campaign throughout the year to promote the CCR.		
			Q4	Develop thematic itineraries for the promotion of CCR x 4.		
		£30k	Q3-Q4	Procure and deliver on the Visitor Guide 2026 including design and print. Manage the creative and content elements of same.		
Destination Marketing	Provide ongoing marketing support for the T&R events team		Q1-Q4	Develop, maintain and utilise digital collateral to support key Council led events, including feature pages and posts on relevant channels.		
Destination Marketing	Marketing literature	£5k	Q3-Q4	Update and reprint of CCR map in collaboration with MEA .		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

		£500	Q1	Re-print of basic CCAG map for Visitor Servicing team.		
			Q1-Q3	Review and update Tour operator experience guide in partnership with MEA.		
Visitor Servicing	Develop and manage the provision of high-quality visitor information services throughout the Destination.	£321k	Q1-Q4	Management of 6 VIC ensuring compliance with all statutory and legislative requirements and working in accordance with good governance and health and safety requirements.		
		£20k	Q1-Q4	Management of SLA with Glens of Antrim Historical Society.		
			Q1-Q4	Ongoing PR of the Visitor Servicing remit		
			Q1-Q4	5% Increase in total visitor enquires to the VIC's. 2025-26 from 95,222		
			Q1-Q4	Increase x 5 the number of Tourist Information Points within the Destination.		
			Q1-Q4	Increase in customer satisfaction for VIC's. Measured by Tourism NI returns and Trip Advisor reviews. Target x 5% Secure Travellers Choice Trip Advisor awards for VICs .		
			Q1-Q2	Manage a pop-up VIC in collaboration with Translink in Portrush Train Station for 153 rd Open		
			Q1 – Q4	Increase in value of ticket/ tour sales from the active promotion of the VIC booking service to all relevant businesses within the Borough. Target x 7% from £47,213		
Visitor Servicing	Promote the services of the VIC to tourism businesses and the wider T&R remit.	£5k	Q1 -Q4	Deliver an animation programme for the VIC's to raise awareness of the VIC's and support local businesses and increase footfall/ enquires x 5.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

			Q1-Q4	Support the development of the Destination Management Plan 2026-2036 through various activities. Attend relevant Town Forums and Network Meetings to promote the service and wider Tourism Team remit as appropriate.		
			Q1 – Q4	Support the Destination Marketing team <ul style="list-style-type: none"> • Uploading/ approving of events to Visit website. • Contact product holders to encourage uploading or updating of product on Visit website. Update and maintain council products on Discover NI/ Visit Causeway Welcome Media Fams and or other tour groups to the VICs as and when required.		
			Q2	Promotion of Visitor Servicing remit to internal seasonal staff from Coast and Countryside Team and Holiday Leisure Parks and seasonal cleansing teams.		
			Q1—Q4	Support the Tourism Events team: <ul style="list-style-type: none"> • Public Telephone number for all events. • Booking of disabled parking and any other activities for events. 		
Visitor Servicing	Ensure that visitors receive a quality information service to assist them to stay and spend within the Destination.		Q1 – Q4	Distribution of Weekly What's on to subscribers.		
		£9k	Q1-Q4	Manage the procurement for the distribution of marketing literature throughout NI/ROI.		
			Q1-Q4	Increase the number of checks for engagement opportunities on TIL Community Forum. X 2 per week		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

		£1k	Q3-Q4	Produce a digital accommodation guide for the area as per TNI quality assurance list.		
			Q2-Q4	Accessibility Audit of the tourism offering in the area as per agreed Tourism NI process. Encouraging businesses to ensure the full details of facilities are uploaded to the website.		

Risk Management

Identify Risks and Mitigating Actions Required:

Difficulties in securing specialist provider for Atlantic Sessions. Considerations to inhouse development and/or a reduction in specification brief.

Directorate

Leisure and Development

Service Area

Tourism Events

Reporting Year

2025/26

Business Plan Objective 2

To provide a balanced portfolio for major events across the Borough and facilitate partnership and support for other event promoters. Deliver on Council led event programme £555,587 Administer with funding unit £400,000 external event fund. Support and facilitate the wider tourism events sector. Deliver on Council's contract for activities with the R&A.

Lead Officer(s):

Tourism Events Manager

Link to Corporate Strategy:

2. Local Economy

- 2.2 Council contributes towards an improving median wage per employee within the NI norm.
- 2.3 Council contributes to increasing early stage entrepreneurial activity in line within the norm for Northern Ireland
- 2.4 Council contributes to an increasing tourism spend per visitor per trip.
- 2.6 Council contributes to increasing business startup and survival rates.

3. Improvement and Innovation

- 3.2 Council maintains its performance as the most efficient of NI's local authorities.
- 3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them.

4. Healthy and Engaged Communities

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

- 1.4 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.
- 1.5 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.
5. Climate change and our Environments
- 5.5 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure.
- 5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities.

Link to Community Plan:

Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning.

Link to Performance Improvement Plan:

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Development and Implementation of the Council managed Tourism Events programme	Delivery of Council's portfolio of events. Focus on best fit Council-led events with high visitor economy outputs.	£529k	Q1 – Q4	Deliver 26 Council led events throughout the Borough that deliver economic benefit, increase footfall and generate positive PR for the Borough, measured through the Event Management Plan evaluation process.		
	Initiate assessment of Council led events to ascertain where they sit on the product life cycle, future sustainability and development plans.	£10k	Q3 - Q4	Development of new Event Management Plans featuring development opportunities for Council led events. Aim for Event Visitor attendance to return to pre pandemic numbers.		
	Deliver on contracted activities with the R&A for the 153 rd Open Golf Championship. <ul style="list-style-type: none"> Lead on local community and Business engagement Tourism and promotion. Presentation and Service Continuity. 	£365k	Q1- Q2			

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

	<ul style="list-style-type: none"> Traffic and Transport. Land transfer Wrap-around events 					
Project Management	Assess best resources required for marketing of Tourism Event delivery.	£20k	Q1-Q4	<p>Develop a tactical marketing approach/plan for Tourism Event remit that includes both Council led and integrating with Destination team on wider event provision.</p> <p>Aim to retain marketing and promotion tasks in house with less reliance on 3rd party providers. Target local, national and international markets.</p>		
Tourism Event Sector Support & Facilitation	Provide support and facilitate services to the wider event sector, across the Borough to enable providers to grow the event economy within the area.	Staff time	Q1-Q4	Sectoral support for non-Council led events through engagement, consultation, management tool kits, development opportunities and marketing opportunities.		
Tourism Event Strategic Review	Implement the findings of the strategic review for the Tourism Event remit 2022-2032, including the Reset Action Stage. Feed findings through to new Destination Management Strategy.	Staff time	Q1 – Q4	Allocate resources and mechanisms for delivery including development plans and developing skills and capabilities of Tourism Events Team (and partner teams).		
	Populate approved Tourism Event Structure	£373k	Q1 Q4	Confirm roles and T&Cs with a view to full structure population.		
Tourism Event Funding Programme	Continue to deliver the Tourism Event Funding Programme (TEFP)	£400k	Q3-Q4	TEFP – same parameters as previous year		

Risk Management

Identify Risks and Mitigating Actions Required:

Tourism Events Team require specialist marketing expertise – Post within the structure but yet to be filled (budget constraints).

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

Directorate	Leisure and Development
Service Area	Tourism and Recreation – Coast and Countryside
Reporting Year	2025-2026

Business Plan Objective 3
To provide quality venues for the enjoyment of recreational pursuits in the outdoors, offering enhanced opportunities to appreciate and enjoy our region whilst contributing to tourism, rural development, environmental protection and health and wellbeing. Assessed by footfall at key sites and qualitative feedback from outdoor recreation strategy development process.
Lead Officer(s):
Coast & Countryside Manager
Link to Corporate Strategy:
<p><u>2. Local Economy</u></p> <p>2.4 Council contributes to an increasing tourism spend per visitor per trip.</p> <p>2.5 Council contributes to increasing business startup and survival rates.</p> <p><u>3. Improvement and Innovation</u></p> <p>3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them.</p> <p><u>4. Health and Engaged Communities</u></p> <p>4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey.</p> <p>4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing. The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.</p>
Link to Community Plan:
The Causeway Coast and Glens is widely recognised and celebrated for its unique natural & built landscapes.
Link to Performance Improvement Plan:

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Beach & Coastal Management	Develop a model template for management of Council beach facilities.	Staff time	Q1 - Q4	Establish a Beach Management Working group with key stakeholders and hold 4 meeting per annum.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

	C&C to lead on applying uniform approach to year-round beach management.			Develop and monitor an action plan.		
	Establish a coastal management forum. Consider wider issues of coastal management along a diverse and high energy coastline with relevant stakeholders.	Staff time	Q2- Q4	Hold 2 meetings per annum. Assess and monitor environmental issues including coastal erosion, visitor management and sustainable development.		
	Progress Stage 2 of access improvements at Benone Strand. Enhance visitor experience at site, improving sense of welcome and creating safe access on and off beach.	Staff time	Q2 -Q4	Design and secure approval for improved beach access and facilities.		
	Develop blueprint for Cushendall seafront in conjunction with Infrastructure Team. Enhance visitor experience at site, improving sense of welcome. Appropriate provision for how site is used.	£15k	Q2 – Q4	Identify immediate actions and plan for long term development, subject to capital works process.		
	Improve and replace beach threshold signage with new design. Review beach entrance and advisory signage to enhance visitor experience and public safety.	£15,000	Q2 – Q3	Replace primary signage at beaches on a phased basis.		

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Biodiversity & Habitat Management	Raise awareness across Council services of the value of biodiversity to the Borough and the visitor experience.	Staff time	Q2 – Q4	Engage with the local community and raise awareness on the impact of river to ocean pollution. Increase public responsibility for pollution prevention.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

	Develop awareness program on river and ocean pollution for school and community benefit. Source funding. Introduce an awareness and educational programme for all Council employees.					
	Establish a Biodiversity Forum for the CCG area.	-	Q1	Increase community awareness and engagement for the biodiversity agenda and encourage greater involvement and participation.		
	Update Local Biodiversity Action Plan. Current LBAP requires review and identify priorities for action over the next reporting period.	Staff time	Q1 – Q4	Update current LBAP. Consultation. Identify preferred approach.		
	Develop conservation and management plans for three Council managed sites with public access. Build on exiting work undertaken to manage sites for public benefit as well as biodiversity. Considering range of methods including grazing, volunteering and rewilding.	Staff time	Q2 – Q4	Progression of projects at The Moors, Castlerock Bayhead Road, Portballintrae Dungiven Castle Park.		
	Increase woodland cover Identify further opportunities for tree planting, woodland development and volunteer engagement. Building on existing provision on Council estate.	£3000	Q2 – Q4	Confirm sites, appropriate species, and programme for planting. Priority site identified – Ring Road Coleraine adjacent to Council depot.		

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Coast and Countryside Management	Progress outline projects and design for Causeway Coast Way.	Assess funding opportunities through possibly	Q1 – Q4	Reinitiate consultation with local landowners on target sections for CCW.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

	Continuing from recent completed projects at Whiterocks, Magheracross & Portaneevy. Strive to make CCW a fully off road trail.	Shared Island.		Assess possible funding opportunities in conjunction with Funding Unit.		
	Delivery on Binevenagh LPS. Continue to support and play a role in the Landscape Partnership scheme for Binevenagh and Coastal Lowlands.	Staff time Annual contribution	Q1 – Q4	Delivery of scheduled projects and future partnership as per LSP action plan.		
	Ensure assets & trails in appropriate condition Review all C&C assets to identify necessary maintenance and repair works. Review of Public Rescue Equipment.	Staff time	Q1 – Q4	Confirm sites, users, infrastructure. Prioritise maintenance and repair works and create action plan/schedule.		
	Confirm definitive list of Coast & Countryside Assets. Continue with completion of GIS mapping of areas defined under Coast and Countryside remit. Prepare estate template for internal use.	Staff time	Q2 – Q4	Have definitive map and site overview prepared. Integrate with Land and Property asset management.		
	Ensure asset & trails in appropriate condition. Repair/Refurbish Layd Path, Cushendall.	£50,000 Secured funding via Peace +	Q1 – Q4	Repair/refurbish 6 boardwalk bridges. Surface dress 1km of pathway. Upgrade steps including interpretation and seating.		
	Cottage Wood Improve and upgrade path network.	£60,000 Secured funding via Peace +	Q1 – Q4	Replace 4 Boardwalk Footbridges. Improve existing Path Network Removal of unwanted invasive vegetation. Renew Interpretative Signage.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

	Develop walking and scenic experience at Benbradagh, Dungiven.	Secured funding via Peace	Q1-Q4	Progress full design and procurement with Council approval.		
	Refurbish and develop CCR walking experience between Portballintrae and the Causeway	Secured funding via Peace +	Q1-Q4	Progress full design and procurement with Council approval.		
	Develop MOU with NI Water for Altnahinch Dam circular recreational cycle and walking path with accessible facilities.	Secured funding via Peace +	Q1-Q4	Progress full design and procurement with Council approval.		

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Outdoor Recreation	Develop a facility management plan for Garvagh Forest Trails.	All ability Cycle Scheme funded through Active Travel	Q1 – Q4	Design and utilise documentation for management and H&S requirements. Consultation and roll out of additional outdoor recreation opportunity.		
	Develop a facility management plan for all visitor and recreation activities at Garvagh Forest. Including new developments with the Rural All Ability Cycle Scheme at Jim Watt Centre.					
	Identify and develop further trail provision in the Sperrin area.		Q2 – Q4	Design and consultation of signage provision.		
	Deliver on second phase of outdoor recreation enhancement at Banagher Glen, Sperrins.					
	Contribute to Sperrin AONB plan development.					
	Continue with the development of core path network at three villages.	Funding secured via Village	Q1 – Q4	Route identification, consultation and design.		
	Development of networks at					

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

	1. Bushmills 2. Dungiven	Renewal /Active travel				
	Complete audit on outdoor recreational assets and activities. Identify key issues and barriers to development. Integrate the development of an outdoor recreation approach into the Destination management Strategy.	£20,000	Q2 -Q4	Complete audit of existing product.		
	Engagement with commercial activity providers and activity user groups. Creation of an eZine providing regular information updates including training opportunities, legislative information, funding programmes etc.	Staff time	Q1- Q4	Crucial to engage with providers and groups in a growing sector to ensure quality of visitor experience, public safety and sustainable destination management. Develop priorities and actions Establish relationships through regular engagement with activity providers on individual and group basis. Based on Destination Management approach. Ensure accreditations/qualifications/ insurances/risk assessments in place for all commercial activity providers.		
	The Mountsandel Project.	£290,000 Secured funding for Peace +	Q1 – Q4	Further develop the potential of the heritage asset and visitor experience. Work in partnership with UU, Mountsandel DHG, HED on infrastructure improvements and an educational programme.		

Directorate	Leisure and Development
Service Area	Tourism and Recreation – Holiday and Leisure Parks (HALPs)
Reporting Year	2025-2026

Business Plan Objective 4						
Manage the Council owned Holiday and Leisure Parks to deliver high quality service and good value for customers whilst maximizing return from investment.						
Lead Officer(s):						
General Manager HALPs						
Link to Corporate Strategy:						
<p>2. <u>Local Economy.</u></p> <p>2.4 Council contributes to an increasing tourism spend per visitor per trip.</p> <p>2.6 Council contributes to improving levels of business innovation in the Borough.</p> <p>3. <u>Improvement and Innovation</u></p> <p>3.2 Council increases the use of technology and virtual processes to maximise the efficiency of its people and processes delivering high quality customer experiences.</p> <p>3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them.</p> <p>4. <u>Healthy, Active and Engaged Communities.</u></p> <p>4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.</p>						
Link to Community Plan:						
Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning.						
Link to Performance Improvement Plan:						

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Increase the benefit of HALPs	Complete staffing structure design and appoint full time staff for all HALPs.		Q1	Structure agreed with Staff / Unions; Staff in posts.		
	Secure tenants and associated Leases for all commercial property opportunities at Carrick Dhu		Q3	All units leased and income potential realised.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

to the Ratepayer	Dredge marina berths and secure new berths income and business for water based activities at Drumaheglis.	circa £300k	Q4	All berths leased and no “grounding” reported; income potential realised.		
	Repair electrical supply at Cushendall and Cushendun	Circa £90k	Q4	Health and safety issues addressed.		
	Replace failed electrical infrastructure at Juniper Hill	Circa £150k	Q3	Health and safety issues and failed supply addressed.		

Risk Management

Identify Risks and Mitigating Actions Required:

Staffing resources and health and safety requirements are essential to service delivery. Proposed actions planned to reduce risk.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Provide a quality experience for HALP customers	Increase uptake of holiday accommodation at Drumaheglis, Benone, Cushendun and Cushendall by less-abled customers.	£	Q1 – Q4	Action plan for improving accessibility at HALPs with Benone being prioritised as an exemplary facility.		
	Assess development options for Touring Pitches at Benone.	£5k	Q3	Business case for circa 70 additional touring pitches.		
	Development of a new visitor experience featuring earth sciences at Benone and surrounding landscapes.	Funding to be sourced	Q4	Possible requirement for match funding. Application for funding made through Shared Island Programme.		
	Design and initiate green projects across HALPs for the qualified management of existing biodiversity, then improving overall aesthetics across the HALPs through new planting and environmental and biodiversity provision, and landscaping.	£2,000	Q4	Source funding to implement.		
	Design and planning assessment for touring and motorhome facility at Ballyreagh Road, Portrush	£40,000 (capital)	Q4	Increase capacity for touring and motorhome facilities Portrush.		

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

Risk Management

Identify Risks and Mitigating Actions Required:

Business lost to competitor parks. Risk of reduced income negatively impacting T&R budget. Degradation of environment. Proposed actions will mitigate.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Invest in HALP infrastructure to enhance future delivery of objectives.	Develop a priorities working document for reinvestment in infrastructure to provide high quality experience and a strong return on investment. Priority sites Juniper Hill and Cushendall HALPs.	TBC	Q4	Strategy and procedure document produced.		
	Maintain a register and action plan for prioritised maintenance and repair works.	Staff time	Q2	Process agreed and implemented.		
	Review process for annual issuing of licencing agreement to reduce time and other resources. Implement digitised licensing system.	£15k-£25k	Q4	Enhanced system for delivery of licences to licence holders.		

Risk Management

Identify Risks and Mitigating Actions Required:

Priorities for maintenance and reinvestment whilst identified require confirmed timescales and resources for implementation. Best fit approach through the CPWG and HALP inter-departmental working group.

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

Overarching Service Level Risks

Risk Description	Mitigations
<p>Financial Resources:</p> <p>The Budget set for 25/26 may be insufficient following inflationary pressures: energy, wages and general products / materials. .</p>	<ul style="list-style-type: none"> • Identify services / facilities / projects and programmes that may need to stop / reduce • Review options for further income generation. • Prioritisation of expenditure based on need. • Identify and secure external funding for programming. • Training of staff on the CI Anywhere system and the navigation and interpretation of financial period reports.
<p>Asset Maintenance:</p> <p>Estates Services capacity to address both urgent and routine repair / maintenance issues. TABS system backlog, delay in resolving H&S audit/Fire RA actions. Limited maintenance contracts for annual checks. Efficiency of BEMS system across the Estate and the impact on energy efficiency/utility costs.</p>	<ul style="list-style-type: none"> • Prioritise work accordingly based on severity, statutory requirement and operational impact. • Secure external interim maintenance contacts where Estates do not have capacity. • Initiate a scheduled monthly review programme of maintenance issues maintenance to monitor progress on outstanding actions and respond to emerging risks.
<p>Governance and Audit.</p>	<ul style="list-style-type: none"> • Continue to comply with the recommendations of the Council audit and review on a regular basis.
<p>Overreliance on External Funding:</p> <p>There is an overdependence on external funding opportunities for major project delivery. This creates a risk with delays or failure to secure grants which leads to unrealistic expectations.</p>	<ul style="list-style-type: none"> • Proactive engagement with key funders such as SEUPB, DLUC, DFC, DFI, TNI. • Prioritise projects based on strategic importance and funding availability.
<p>Procurement Compliance and Capacity:</p> <p>The risk of non-compliant procurement practices occurring.</p>	<ul style="list-style-type: none"> • Training to be scheduled for all Tier 3 & Tier 4 staff on new policy and implementation. • Establish regular and routine engagement with council procurement officer. • Continue scrutiny of T&R procurement to ensure policy compliance.

TOURISM & RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2025/26

<p>Staffing Capacity:</p> <p>The expectation to enhance and broaden service offerings, coupled with insufficient staffing levels and the loss of key personnel, may strain the ability to meet delivery targets and statutory obligations.</p> <p>Increasing number of Freedom of Information (FOI) requests and complaints which are subject to statutory response times.</p> <p>Delays in finalising staff structures and response times to potential for grievances, further impacting service quality and compliance with deadlines.</p>	<ul style="list-style-type: none">• Expedite finalisation and communication of staff structures• Implement 'traffic light' tracking mechanisms across the service.• Report early signs of work related stress to HR/Director and for appropriate engagement and proactive management interventions and ensure timely follow-ups through HR.
<p>Service continuity.</p> <p>Financial, staffing and external influence on service may impact on ability to deliver.</p>	<ul style="list-style-type: none">• Prioritisation of work.• Develop contingency plans to cover key roles and prevent service disruption from staff loss



**Causeway
Coast & Glens
Borough Council**

Leisure & Development

Funding Unit Business Plan

April 2025 – March 2026

2024/25 GRANT PROGRAMME

1,177

APPLICATIONS
RECEIVED

871

PROJECTS
FUNDED

£2.38M

FUNDING
AWARDED

Grants by Service Area

Service Area	Projects Funded	Awarded (£)
Community & Culture	204	£312,747.86
Prosperity & Place	494	£827,213.95
Funding Unit	17	£733,526.20
Sport & Wellbeing	99	£41,789.50
Tourism & Recreation	40	£442,351.67
Environmental Services	15	£10,000.00
Corporate Services	2	£10,000.00

Large Grant Programmes



Capital Grants Programme
£599,680.00



Go Succeed Grant
£376,989.05



Rural Business Development Grant
£327,703.75



Tourism Large Events Fund
£354,895.19



Community Development Support Grant
£169,681.02



KEY ACHIEVEMENTS



Community Empowerment
204 community and cultural projects supported.



Economic Resilience
233 Business and 261 training initiatives supported.



Stimulated Tourism Growth
6 Strategic Events and 34 local community events Supported.



Investing in Infrastructure
7 Large scale Capital projects supported totalling £600k.
10 small capital projects supported totalling £133k



Promoting Health & Wellbeing
Supporting both elite athletes and grassroots initiatives that address mental health and inclusion.



PEACEPLUS
Northern Ireland - Ireland

Co-funded by the
European Union
UK Government

A project supported by PEACEPLUS, a programme managed by the Special EU Programmes Body (SEUPB)

PEACEPLUS CO-DESIGN LOCAL ACTION PLAN

£6.1m Secured to support 18 Peace and Reconciliation Programmes and 5 Strategic Capital Projects

FUNDING UNIT: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS 2025/26

Directorate	Leisure & Development
Service Area	Funding Unit
Reporting Year	2025/26

Business Plan Objective 1
Securing Funding: To secure increased levels of funding to support Councils priorities, strategies and business plans.
Lead Officer:
Patricia O'Brien
Link to Corporate Strategy:
<u>Improvement and Innovation</u> 3.1 Council maintains its performance as the most efficient of NI's local authorities. 3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them.
<u>Healthy and Engaged Communities</u> 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing. 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.
Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan:
Objective 5 "We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025."
Objective 1 "Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership."

Work Stream 1	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
Secure Funding	Secure increased levels of funding to support Council's priorities, strategies & business plans.	£37,480.10	Q1-Q4	Secure £500k in external funding for Council led projects: <ul style="list-style-type: none"> Operating Cost of FU is circa £429k, through FU support to Council priorities & project applications we aim to bring in at least the annual cost of the Funding Unit. 60% success rate - grant bids 100% of all external grant funding drawn down	

	Ballycastle Shared Space Project: Ongoing SEUPB liaison, monitoring returns and claim submissions.	£14,055.04	Q1- Q4	Funding secured for community and sporting enhancements. Drawdowns of money spent	
	Ballycastle Museum: Phase 2 Application	£14,055.04	Q4	Full Phase 2 application to be submitted to HLF this year. Full Phase 2 design and costs submitted to HLF mid 2025	
	Village Renewal Projects	£9,370.03	Q1 – Q4	Funders to be identified Applications to be made (Possibly next round pf Rural Settlements Programme).	
	Access & Inclusion Projects	£18,740.05	Q2-Q4	Pipeline of 2025/26 projects developed by July 2025 Submission of 3 x applications to DfC by September 2025	

Risk Management

Identify Risks and any Mitigating Actions Required:

Risk 1:

Funding applications will be unsuccessful

Mitigating Actions

Projects that are reliant on external funding will not progress through capital project list until funding is secured.

Directorate	Leisure & Development
Service Area	Funding Unit
Reporting Year	2025/26

Business Plan Objective 2

Business Support for Funding Programmes: To provide business support for funded Programmes and Projects.

Lead Officer(s):

Christopher Dunne

Link to Corporate Strategy:

Local Economy

2.4 Council contributes to an increasing tourism spend per visitor per trip

2.5 Council contributes to increasing business startup and survival rates

2.6 Council contributes to improving levels of business innovation in the Borough

Healthy and Engaged Communities

4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.

Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan:
Objective 5 “We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025.”
Objective 1 “Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership.”

Work Stream 2	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	RAG Status
Business Support for Funding Programmes	To provide Grant administration for the Labour Market Partnership grants and bursaries.	£28,110.08	Apr 25 – Mar 26	<ul style="list-style-type: none"> - Staff Trained in the functionality of our Grant Funding Software. - Develop guidance notes and application forms as required. - Facilitate and present 2 x funding workshops - No of applications received - No of Eligibility checks completed - No of Assessments panels facilitated - No of Grant assessments completed - No of Rejection / Ineligible letters issued - No of LoO's issued - No of Claims submitted/verified - No of Payments processed 	
	To provide support to CCGBC's steering group on the Ballycastle Leisure Centre Project, part funded by DLUHC	£9,370.03	Apr 25 – Aug 26	<ul style="list-style-type: none"> - Attend monthly Steering group meetings. - Provide advice on Claim submissions as required. <p>Complete monitoring returns to DLUHC Complete and submit financial claims to DLUHC</p>	
	Complete a Strategic Outline Case for Anderson Park project	£9,370.03	Apr 25 – Jun 26	<ul style="list-style-type: none"> - Attend and present updates at steering group meetings - Number of stakeholders consulted - Develop a fit for purpose SOC using the 5-case model. - Options appraisal completed - Final Recommendation provided 	
	To provide business support for externally funded programmes & projects.	£14,055.04	Apr 2025 - Mar 2026	<p>Monitor Business support through the capture of the following:</p> <ul style="list-style-type: none"> - No of monitoring returns - No of claims processed - Value of grant aid successfully drawn down through external applications (e.g. DLUHC/ HLF/ LCF) 	

	To provide Grant administration to the Go-Succeed grant programme	£9,370.03	Apr 2025 - Mar 2026	Grant administration service for Go Succeed Programme, performance based on: - LoOs issued - Value of claims verified - Returns to funders on time - Full drawdown of grant-aid	
	Ballycastle Museum	£9,370.03	Apr 2024 - Mar 2025	Processing of claims to HLF re: Development Stage - 4 quarterly claims submitted - attend 6 bi-monthly meetings - 4 quarterly evaluations reports completed - 100% drawdown of grant - Develop strategy and action plan for Phase 2 - Facilitate Phase 2 application to HLF	
	Business support for DfC funded Access & Inclusion Projects	£9,370.03	Apr 2024 - Mar 2025 Aug 24 – Mar 25	- Engagement of service to identify need - Identify minimum of 4 projects for application to 25/26 fund tranche - All applications to score above the pass threshold in scoring stage, to move forward for DfC ranking.	
	Mountsandel Project	£4,685.01	Apr 2025 - Mar 2026	- Liaise with internal and external stakeholders to identify project elements - Identify funding opportunities to help support project - Quarterly review of funding opportunities	

Risk Management

Identify Risks and any Mitigating Actions Required:

Risk 1: Grant funding amount not fully drawn down.

Mitigating Action: Ensure 1 x Funding Unit officer on councils strategic capital steering groups to be fully aware of progress against outputs and outcomes and aware of spend projections versus actual spend and any variation is accounted for and communicated to the Funder if necessary.

Directorate	Leisure & Development
Service Area	Funding Unit
Reporting Year	2025/26

Business Plan Objective 3:

External Engagement: To develop and manage external working relationships and to support organisations in sourcing funding.

Lead Officer(s):

Oisin Duffy
Link to Corporate Strategy:
Healthy and Engaged Communities:
4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey
4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing
4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities
4.4 Citizens and communities will be centrally involved in Council's planning and decision making processes
Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan:
Objective 5 "We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025."

Work Stream 3	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
External Engagement	Funding Unit Claim Clinics	£16,866.05	May 25 – Mar 26	- 50 x claim clinics - at least 10 in each of the 4 legacy council areas.	
	Stakeholder engagement with Large Event Funders to ensure no duplicate funding	£9,370.03	Jun 25 – Mar 26	- meetings with TNI, and other relevant local council staff to ensure our Large Events are not duplicate funding.	
	Funding Roadshows	£11,244.03	Apr 25 – Mar 26	4 x annual grant workshops 1 x capital grant workshop 1 x Tourism Events Workshops 1 x Sport & Wellbeing Grant Workshop	

Risk Management
Identify Risks and any Mitigating Actions Required:
Risk 1: Lack of engagement Mitigating Actions: For Claim clinics and Roadshows, ensure events are advertised and marketed effectively through social media, mailing lists and traditional media outlets, as appropriate For Stakeholder engagement, ensure meetings are scheduled well in advanced and calendars are updated. Issue correspondence in the lead up to meetings as a reminder and to issue agenda items.

Directorate	Leisure & Development
Service Area	Funding Unit
Reporting Year	2025/26

Business Plan Objective 4:
Management & Administration of Council's Grant Funding: Corporate management & administration of Council's Grant Funding programmes.
Lead Officer(s):
Oisin Duffy
Link to Corporate Strategy:
Cohesive leadership:
1.1 Council operates as one effective and efficient corporate unit with a common purpose and culture
1.2 Council has agreed policies and procedures and decision making is consistent with them
1.3 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies
Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan:
Objective 5 <i>"We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025."</i>

Work Stream 4	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
Management & Administration of Council's Grant Funding:	Provide corporate management & administration of Council's Grant Funding programmes. - Tourism Large Events Fund. - Tourism Events Growth Fund. - Christmas Festive Fund. - Building a United Community Fund. - Community Development Grants. - Social Connections Fund. - Community Festivals Fund. - PCSP Grants Programme. - Culture, Arts & Heritage Grant Scheme. - 2 x CAH Bursary Schemes - Enterprise Fund - LMP Grants & Bursaries	£112,440.30	Q1 – Q4	- No of applications Received - No of Eligibility Checks completed - No of Assessments panels facilitated - No of Assessments Completed - No of Rejection / Ineligible Letters Issued - No of LoO's issued - No of Claims Submitted/verified - No of Payments	

	<ul style="list-style-type: none"> - Live Smart Grants - Go Succeed Grants - Sports Grant & Bursaries - Town Twinning Grants 				
	Ensure good grant governance:	£14,992.04	Q1 – Q4	Ensure that for every assessment panel facilitated by CCGBC's funding Unit there is a signed Col and Confidentiality agreement for every member of the assessment panel	
	Continued implementation of Risk Based Verification procedures	£14,992.04	Q1 – Q4	- All applicants to be given a risk rating by 30/12/25	
	Ongoing Training and Development of Verification Staff	£7,496.02	Apr 25 – Mar 26	<ul style="list-style-type: none"> - Maintain and update training manuals and procedures on the Funding Units Grant Administration processes: - Creating Payments - Vouching Claims - Recording Data - Col and Confidentiality requirements - Provision of quarterly refresher training to verification staff on processes and procedures. 	

Risk Management

Identify Risks and any Mitigating Actions Required:

Risk1: Advanced Payments

With the risk based verification procedures facilitating advanced payments between 75% and 100% there is a risk that projects will either not complete fully or at all and re-claw will have to occur.

Mitigating Actions

Ensuring organisations are fully aware that claw back will happen

Risk 2: Fraud

Increased opportunity of fraud - Any change/reduction in processes or verifications has an inherent increased likelihood of fraudulent activities

Mitigating Actions:

Increase spot checks on applications / claims

Risk 3: VAT Status and Payment of VAT

Applicants input VAT status incorrectly may result in FU incorrectly paying out against gross costs or paying gross costs incorrectly after applicant stated they are VAT registered.

Mitigating Action

Ensuring VAT status declaration is signed off by grant recipients at appropriate stage.

Directorate	Leisure & Development
Service Area	Funding Unit
Reporting Year	2025/26

Business Plan Objective 5:					
Management & Administration of Council's Capital Grant Funding: Corporate management & administration of Council's Capital Grant programme					
Lead Officer(s):					
Liam Hinphey					
Link to Corporate Strategy:					
1.1					
Link to Community Plan:					
A Thriving Community					
Link to Performance Improvement Plan:					
Objective 5 <i>"We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025."</i>					
Objective 1 <i>"Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership."</i>					
Work Stream 5	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
Management & Administration of Councils Capital Grant Programme	To lead on the development and implementation of 2025-26 Capital Grants Programme.	£35,750.00	Apr 2025 – Mar 2026	3 x funding workshops (2 in-person, 1 online) Development & delivery of 2 stage application process. Development & implementation of new Expression of Interest process. Management of Capital Grants Programme application and assessment process. No of Letter of Offers issued to successful applicants Allocation of £600k through Letters of Offers issued to successful applicants Management of post assessment appeals process Feedback delivered to unsuccessful applicants	

Risk Management
Identify Risks and any Mitigating Actions Required:
Risk1: Non implementation of prior year projects
Mitigating Actions:
Increase support to applicants and workshops on what is required.

Directorate	Leisure & Development
Service Area	Funding Unit
Reporting Year	2025/26

Business Plan Objective 6:
Management & Administration of the Peace Plus Local Action Plan: To provide management and administration services for the design, implementation, monitoring and evaluation the PEACEPLUS Local Action Plan
Lead Officer(s):
Strands 2, 3 – PEACEPLUS Co-ordinator
Link to Corporate Strategy:
<u>Cohesive leadership</u> 1.3 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies.
<u>Healthy and Engaged Communities</u> 4.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities. Citizens and communities will be centrally involved in Council's planning and decision making processes.
Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan:
Objective 5 <i>"We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025."</i>
Objective 1 <i>"Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership."</i>

Work Stream 6	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
Management & Administration of PEACEPLUS Local Action Plan	Theme 2 – Building Peaceful & Thriving Communities	£1.5 million (approx.)	April 25 – June 28	8 x tendered Programmes a range of thematically appropriate programming. -Older Peoples' Programme. -Women's Development. -Adult Social Prescribing. -Employability & Skills. -Resilient Communities.	

				-Youth Development & Support. -Environmental Programme -LGBTQIA+ Programme -Inclusion for all.	
	Theme 3 – Celebrating All Cultural Identities	£1.3 million (approx..)	April 25 – June 28	1 x Council-led Programme: Sustainable Festivals Hub 7 x tendered Programmes: -Preserving History, Heritage & Home -Language Programmes (ECRML) -Multi-Cultural Development -Asylum Seekers, Refugees Programme -Dealing with the Past, Contemplating the Future -The Loyal Orders Programme	

Directorate	Leisure & Development
Service Area	Funding Unit
Reporting Year	2025/26

Business Plan Objective 6b:
Management & Administration of the Peace Plus Local Action Plan: To provide management and administration services for the design, implementation, monitoring and evaluation of theme 1 of the Please Plus Local Action Plan: <i>Local Community Regeneration & Transformation</i> .
Lead Officer(s):
Strand 1 – Liam Hinphey
Link to Corporate Strategy:
Cohesive leadership 1.4 Our elected members work collaboratively and make decisions on an evidence led basis and in line with its policies. Healthy and Engaged Communities 4.4 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities. Citizens and communities will be centrally involved in Council's planning and decision making processes.
Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan:
Objective 5 "We will improve and increase our level of citizens engagement ahead of a new Corporate Strategy in 2025."
Objective 1 "Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership."

Work Stream 6b	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
Management & Administration of Peace Plus Local Action Plan	Theme 1 – Local Community Regeneration & Transformation	£1.5 million (approx.)	April 25 – June 28	<p>Development and delivery of 5 x capital works projects:</p> <ul style="list-style-type: none"> - Discovering Mountsandel - Benbradagh Project: Gateway to the Sperrins - Girona Programme: Causeway Coastal Path - Layd Path, Cottage Wood & Ronán's Way - Altnahinch Dam Project <p>Development and delivery of 2 x Revenue Programmes:</p> <ul style="list-style-type: none"> - Social Action Programme: Regenerate, Renew, Transform - Cross-Border Project: CCG, Inishownen & Estonia. <p>Development and management of Local Community Regeneration & Transformation, PeacePlus Partnership subgroup.</p> <p>Procurement of projects completed in-line with SEUPB / CPD requirements.</p> <p>Successful completion of 5 x capital projects & associated revenue projects</p> <p>Successful completion of 2 x Tendered programmes</p> <p>Spend of £1.5m in-line with SEUPB requirements.</p> <p>Participant target of 2,445 on track for 2028 completion.</p>	

Risk Management**Identify Risks and any Mitigating Actions Required:**

- Failure to comply with SEUPB and EU requirements in relation to procurement and communications – Funding Unit staff will oversee all procurement; Communications Toolkit and Action Plan will be developed and shared with SEUPB.
- Failure to adhere to timeframes may result in a late start to the programme
- Programmes not being delivered on time to the full budget.
- Peace & reconciliation outcomes are not fully achieved.

In order to mitigate the impact of these risks, a core member of staff from Council's Funding Unit will oversee this measure.