



<b>Title of Report:</b>	<b>Leisure &amp; Development Business Plans for 2026/27</b>
<b>Committee Report Submitted To:</b>	Leisure & Development Committee
<b>Date of Meeting:</b>	19 May 2026
<b>For Decision or For Information</b>	For Decision
<b>For discussion In Committee</b>	No

<b>Linkage to Council Strategy (2026-31)</b>	
<b>Strategic Theme</b>	All
<b>Outcome</b>	
<b>Lead Officer</b>	Director of Leisure and Development
<b>Cost: (If applicable)</b>	

<b>Estimated Timescale for Completion</b>	
Date to be Completed	March 2027

<b>Budgetary Considerations</b>	
Cost of Proposal	£12,299,021.75
Included in Current Year Estimates	<b>YES</b>
Capital/Revenue	Revenue
Code	L&D
Staffing Costs	Included

<b>Legal Considerations</b>	
Input of Legal Services Required	<b>N/A</b>
Legal Opinion Obtained	<b>N/A</b>

<b>Screening Requirements</b>	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 2026/2027 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 1<sup>st</sup> Apr 2026 to the 31<sup>st</sup> March 2027.

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 2026/27

##### Community and Culture

- **Community Development, Arts and Museums Strategies:** Completion of strategy development for 3 services areas.
- **Ending Violence Against Women & Girls:** Implementation of council's EVAWAG plan.
- **Addressing poverty:** Develop a new Anti-poverty strategy, continue to provide independent advice and emergency support, including a **Social Supermarket Programme** to address food insecurity and underlying poverty throughout the borough.
- **Good Relations Audit & Strategy:** Carry out a borough wide audit and develop a strategy to progress Good Relations.
- **Asylum Seekers & Refugees:** Delivery of the Northern Ireland Office sponsored council AS and refugee programme.
- **Memorials:** Annual review of policy, assessment and implementation of related projects.
- **Ballycastle Museum Capital project:** Advance Museum extension and renovation; secure NLHF funding to progress to stage 3.
- **Community Safety:** Address anti-social behaviour, reduce harm & raise awareness on domestic and sexual violence, internet safety, mental health, personal and road safety.
- **Policing Confidence:** Build public confidence in policing through community collaboration and problem-solving.
- **Arts Engagement & Outreach:** Broaden access to arts and culture, specifically among section 75 and excluded groupings to foster healthy, engaged communities.
- **USA 250:** Facilitation of working group and delivery of C&C 250 projects.

##### Prosperity and Place

- **Finalise OBCs** – Growth Deal OBCs and FBCs are completed and approved by relevant Lead Departments.
- **Productivity through Partnership** – Strengthen collaboration via the LEP to improve productivity, innovation, and economic growth.
- **Inward Investment and Global Opportunity** - Promote the Borough as a destination for investment, trade and opportunity
- **Sustainability, Skills & Resilience** - Support sustainability, skills development, and business resilience to help futureproof the Borough's economy.
- **Business Support** - Deliver NI Enterprise Support Service to assist local entrepreneurs to start, grow and scale.
- **Enterprise Outreach** - Target underrepresented groups with a specific focus on young people, females and social enterprise.
- **Place Making** - Develop, manage, and coordinate place making principles, in line with the Town & Village Management, Strategic Operational Plan.
- **Evidence Gathering** - Successful completion of Town Centre Databases and Perception and Opinion surveys of the Borough's urban settlements.
- **Local Renewal** - Lead in the delivery of large-scale Environmental Improvements Schemes and regeneration programmes across the Borough.
- **Skills Support** - To develop and deliver a wide range of training and skills initiatives, specifically targeting those furthest removed from the labour market.

## **Sport and Wellbeing**

### **Policy, Strategy & Major Projects**

- Development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together –Active Living Strategy
- Develop a new Sport & Leisure Facility Strategy for Council.
- 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.

### **Operational Management**

- Continue the transformation management process for Council's Tier 1 and Tier 2 Leisure Facilities.
- Implementation of Review of Leisure Centre Opening Hours.
- Ballycastle Leisure Centre Pre Opening Plan.

### **Sport & Community Facilities**

- Provide operational management for Council's Community Centre's, Football Pitches, Muga's, Play Parks, Golf Courses and Seasonal Facilities.
- In line with Pitch & Play Strategy, ensure that Council's, Pitches, Play Areas & Seasonal facilities are appropriately maintained to maximise participation opportunities for residents and visitors to the Borough.
- Through events, marketing and innovation provide increased participation opportunities and improved service provision.

### **Sports Development**

- Develop and deliver quality participation and inclusive health, wellbeing, sport & physical activity engagement opportunities between council, statutory partners, and local communities.
- Develop and embed the Walking for All programme locally.
- Fully implement core priorities as identified within Council's Age Friendly Strategy & associated Action Plan and fully embed the benefits of the Age Friendly programme with our residents.

## **Tourism and Recreation**

### **Tourism Destination Management**

- Implementation of Action Plan from Destination Management Strategy (2026-2036)
- Develop the Causeway Coast Way as a flagship walking product.
- 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 activities for Armed Forces Day.
- Support administration of Events funding and facilitate wider tourism events sector.

### **Holiday and Leisure Park Management**

- Progress with 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.

- Progress with seasonal motorhome facility at Portrush.

### **Coast and Countryside and Outdoor Recreation Management**

- Development of a model template for the management of Council beaches.
- Progress 5 outdoor recreation capital projects.
- Biodiversity Strategy / Local Biodiversity Action Plan and develop Conservation and Management plans for council sites.
- Progress outline projects and design for CCW.

### **Funding Unit**

- **Implement Revised Structure:** Assimilate, recruit and populate the Funding Unit revised staff structure.
- **Securing Funding:** To secure increased levels of funding to support Councils priorities, strategies and business plans.
- **Business Support for Funding Programmes:** To provide business support for funded programmes and projects.
- **External Engagement:** To develop and manage external working relationships and to support organisations in sourcing funding.
- **Management & Administration of Council's Grant Funding:** Corporate management & administration of Council's Grant Funding programmes.
- **Management & Administration of the Peace Plus Local Action Plan:** The Plan will be delivered between 2024- 2027 and will cost in the region of £6.1million entirely funded by the European Union.
- **Prioritisation of Capital Projects List & Capital Grants Administration:** In order to progress the agreed prioritisation process for Council's strategic capital projects a staff resource is essential to develop the business cases and facilitate the process.

## **5.0 Financial Position**

<b>Service Area</b>	<b>Service Areas</b>					<b>Total including Management and Admin</b>
<b>Sport and Wellbeing</b>	Sport and Wellbeing Development	Major and Minor Leisure Centres	Sport and Community Facilities	Sport and Wellbeing Management		<b>£4,592,479.69</b>
	£670,372.36	£2,513,955.93	£974,842.96	£433,308.44		
<b>Tourism and Recreation</b>	Events	Caravan and Holiday Parks	Coast and Countryside	Tourism and Destination Management		<b>£2,463,463.60</b>
	£1,939,195.81	(£1,650,778.92)	£877,867.85	£1,165,560.67		
<b>Prosperity and Place</b>	Regeneration	Town & Village Management	Business Development	Growth Deal / Strategic Projects	Service and Staff Costs	<b>£1,791,304.85</b>
	£100,713.54	£221,218.10	£347,605.52	£285,012.77	£836,754.92	

<b>Community and Culture</b>	Cultural Services	Community Development	Good Relations	PCSP		<b>£2,234,720.19</b>
	£1,283,845.89	£551,870.87	£168,580.20	£139,148.04		
<b>Funding Unit</b>						<b>£360,371.58</b>
<b>Central Mgt and Admin</b>						<b>£856,681.84</b>
<b>L&amp;D Total</b>						<b>£12,299,021.75</b>

## **6.0 Recommendation**

The committee is asked to consider and approve the proposed business plans for the 2026/27 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 2026 – March 2027**

# COMMUNITY & CULTURE ACHIEVEMENTS ~ 2025-2026



- Over **80,000** visitors to Councils Arts Centre
- **35,300** visitors welcomed across 5 accredited museum venues
- **250+** Community & Voluntary groups awarded **£330,000+** in funding
- **18,000+** advice sessions, securing **£4.3** million in additional benefits income generated



- **97** Projects delivered across the borough
- **238** Key Performance Indicators
- **107,000+** participants



Financial support provided to **4 Social Supermarkets** to work with **196 member households** to improve financial stability,



Completion of the NLHF development phase grant for **Ballycastle Museum** and submission of the delivery phase grant.



**£31,940** funding secured to redevelop **Ballymoney Museum** play area



## ARTS

- **82,665** visitors to our art centres
- **939** supported young people experience arts/cultural programmes and develop their creative skills
- **61,429** participants/attendees of our arts programmes
- **434** creative practitioners supported
- **131** community arts activities
- **6299** community arts participants/attendees to our community arts programme



Total net contribution from Council of **£2million** with an grant income of **£1.38million** and **£186k** income generation



## MUSEUMS

- **5** Museums Maintained full Accreditation
- Moved Coleraine's collection to a new accessible store in the Diamond Centre
- Developed a new Coleraine town heritage trail
- Developed a new family friendly play area in Ballymoney Museum'



## COMMUNITY DEVELOPMENT

- Developmental support and training provided to **73** community organisations
- A qualified independent advice service delivered **18,747** advice contact sessions on issues such as benefits, finances, housing and employment resulting in **£4.3 million** benefit income generated.
- Financial support provided to **4** Social Supermarkets to work with **196** member households to improve financial stability, and facilitation of an Anti-Poverty Stakeholder Steering Group to promote a wraparound approach to supporting people experiencing financial difficulty.



- **22** projects/initiatives completed to improve community safety within Causeway Coast and Glens area
- **39** community initiatives awarded funding addressing local community safety concerns
- **30** meetings held via PCSP Partnership and through community safety initiatives to improve Confidence in Policing



## GOOD RELATIONS

- Good relations engaged with **3349** participants across **33** projects and **174** activities through a range of projects with schools, community organisations and shared spaces
- Provided education, myth busting, awareness raising activities and initiatives for those living and working in the Borough
- **20** Positive Media Campaigns used to highlight and promote CCGBC area as an open and welcoming area to all

# Community & Culture 2026-2027 Targets



**£500k** Grant Funding Awarded to **250+** Community & Voluntary Groups for Community Development, Community safety, Good relations & Activities



Ballycastle Museum Capital project, Advance museum extension and renovation - Stage 2 NLHF application submitted.  
Carry out an audit of current Good Relations provision within the Borough



Community & Culture operates within a net budget of circa **£2.23 million** with an anticipated grant income of **£1.4million** and **£200k+** income generation



- Delivering **90** Projects across the borough
- **240** Key Performance Indicators
- **80,000** participants



## ARTS

- **78,000+** visitors to our arts venues
- **50,000** participants/attendees of our arts programme
- **470** creative practitioners supported
- **110** community arts activities provide
- **2500** community arts participants/attendees of our community arts programme
- **£15,000** additional income secured



## MUSEUMS

- Welcome **22,000** visitors across **5** accredited museums and engaged with other **800** visitors through our outreach programme
- Support local groups and organisations to develop events and projects which increase engagement in culture, arts & heritage
- Support local organisations to develop events and projects which increase engagement in culture, arts & heritage
- Secure circa **£2million** NLHF for Ballycastle Museum capital project



## GOOD RELATIONS

- Good Relations aim to engage 3,300 participants across 26 projects and 112 activities, through a range of projects with schools, community organisations & shared spaces
- Progress Civic Youth Leadership, dependant on Council decision
- Completion of Garvagh Memorial
- Develop a new Good Relations Strategy
- Deliver a diverse range of projects aimed at fostering positive relationships within and between communities.



## COMMUNITY DEVELOPMENT

- Developmental support and training will be provided to community organisations to support the delivery of community activities, services and facilities.
- Integrated Debt Partnership project delivered
- 16,000 advice contact sessions delivered
- Financial support will be provided to Social Supermarkets to work with **220** member households to improve financial stability, and facilitation of Anti Poverty Steering Group to promote a wraparound approach to supporting people experiencing financial difficulty.
- Establish a EVAWG stakeholder reference group



- **20** projects/initiatives in our Action Plan to be completed in order to improve Community Safety in Causeway Coast and Glens area
- Fund **35** community initiatives to help address local Community Safety concerns
- **20** incidents of graffiti removed
- **1200** participants from post-primary schools take part in Education Safety Programme
- Hold over **30** meetings via PCSP Partnership and through our community safety initiatives to further improve confidence in policing



The Community & Culture teams deliver services and activities that support an inclusive, vibrant, and culturally rich community - empowering people and organisations; fostering creativity; celebrating heritage; promoting safety; strengthening good relations and ensuring sustainable asset management

## COMMUNITY & CULTURE KEY PRIORITIES:

- **Community Development, Arts and Museums Strategies:** Completion of strategy development for 3 services areas.
- **Ending Violence Against Women & Girls:** Implementation of council's EVAWAG plan
- **Addressing poverty:** Develop a new Anti-poverty strategy, continue to provide independent advice and emergency support, including a Social Supermarket Programme to address food insecurity and underlying poverty throughout the borough.
- **Good Relations Audit & Strategy:** Carry out a borough wide audit and develop a strategy to progress Good Relations.
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- **Community Safety:** Address anti-social behaviour, reduce harm & raise awareness on domestic and sexual violence, internet safety, mental health, personal and road safety
- **Policing Confidence:** Build public confidence in policing through community collaboration and problem-solving.
- **Arts Engagement & Outreach:** Broaden access to arts and culture, specifically among section 75 and excluded groupings to foster healthy, engaged communities.
- **USA 250:** Facilitation of working group and delivery of C&C 250 projects.

## COMMUNITY AND CULTURE: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2026/27

<b>Service Area</b>	<b>Community and Culture - Good Relations</b>
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<b>Business Plan Objectives</b>
<ol style="list-style-type: none"> <li>1. Promote positive attitudes among young people and support their active role within their community relations</li> <li>2. Foster an inclusive community where division does not limit opportunity</li> <li>3. Enhance community safety by supporting positive leadership and providing training, networking, and diversionary activities.</li> <li>4. Encourage mutual respect and celebrate diversity through active citizenship and cultural expression initiatives.</li> </ol>
<b>Lead Officer(s):</b>
Head of Service; Good Relations Manager
<b>Link to Corporate Strategy:</b>
Priority 2: Empowering & Supporting our People
<b>Link to Community Plan:</b>
Agencies working in partnership to promote and establish Shared Public Spaces across Causeway Coast and Glens.
<b>Link to Performance Improvement Plan:</b>
Objective 2. develop and embed improvements to Council's Performance. Objective 5. increase our level of citizens engagement.

Work Stream/Priority themes	Actions	Budget £ incl. staff	Timescale	Performance Indicator(s)	Progress	RAG Status
Our Children and young people  Our Shared community  Our Safe Community  Our Cultural Expression	Deliver a diverse range of projects aimed at fostering positive relationships within 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.  Carry out an audit of current GR provision within the Borough, consult on gaps and develop a new strategy for Council.  Facilitate the delivery of Asylum & Refugee initiatives in collaboration with partner agencies to develop and co-ordinate a localised response to	Council net: 178,580  Grant income: 113,394	April 26 – March 27	<ul style="list-style-type: none"> <li>• 3200 participants.</li> <li>• 20 projects.</li> <li>• 102 activities.</li>   <li>• 1 audit; 1 strategy.</li>   <li>• 6 projects and interventions delivered by key service providers.</li> </ul>		

	welcome and support the integration of asylum seekers and refugees within the Borough.	£0 cost to council as 100% funded.		<ul style="list-style-type: none"> <li>• 10 activities / initiatives.</li> <li>• 30 engagements with asylum seekers and with local community support 'networks'.</li> <li>• Increased access to support services.</li> </ul>		
	Support the implementation of the Council's memorial policy through direct project delivery, and by providing guidance and assistance to other relevant departments, where appropriate, to lead and coordinate memorial initiatives.			<ul style="list-style-type: none"> <li>• 100 participants.</li> <li>• 6 Working group meetings.</li> <li>• 2 Memorial projects assessed.</li> <li>• 1 Memorial completed.</li> </ul>		

<b>Service Area</b>	<b>Community &amp; Culture - Community Development</b>
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<b>Business Plan Objective 1</b>
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.
<b>Lead Officer(s):</b>
Head of Community & Culture; Community Development Manager
<b>Link to Corporate Strategy:</b>
Priority 2: Empowering & Supporting our People
<b>Link to Community Plan:</b>
A Healthy Safe Community
<b>Link to Performance Improvement Plan:</b>

Work Stream/Priority themes	Actions	Budget £ incl. staff	Timescale	Performance Indicator(s)	Progress	RAG Status
Resourced & Confident 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,	Council net: 560,618	April 26 – March 27	<ul style="list-style-type: none"> <li>• 60 C&amp;V organisations supported.</li> <li>• Circa £440,000 in grants to over 190 groups.</li> </ul>		

Connected Communities	developmental support, and partnership facilitation.	Grant income: 755,843		<ul style="list-style-type: none"> <li>• 52 training sessions/ networking events.</li> <li>• % of partners reported improved service delivery.</li> <li>• Independent advice provided to 16,000 contacts.</li> <li>• £3 million additional income secured.</li> <li>• 12 NR projects supported.</li> <li>• 220 households assisted via the Social Supermarket Programme.</li> <li>• 25 community organisations supported to deliver EVAWG activities; 40 Council staff receive awareness training.</li> </ul>	
Fair and Inclusive Communities	<p>Coordinate the Anti-Poverty Stakeholder Group and implement its Action Plan.</p> <p>Provide a Generalist Advice Service.</p> <p>Facilitate Neighbourhood Renewal Partnerships.</p> <p>Deliver the Social Supermarket Support Programme.</p> <p>Deliver an Ending Violence Against Women &amp; Girls Programme.</p>				

<b>Service Area</b>	<b>Community and Culture - Policing and Community Safety Partnership</b>
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<b>Business Plan Objectives</b>
<ol style="list-style-type: none"> <li>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.</li> <li>2. Improve community safety by prioritizing and addressing local community safety issues, tackling crime and anti-social behaviour.</li> <li>3. Support confidence in policing, including through collaborative problem solving with communities.</li> </ol>
<b>Lead Officer(s):</b>
Policing & Community Safety Partnership Manager; Head of Service Community & Culture
<b>Link to Corporate Strategy</b>
Priority 2: Empowering & Supporting our People
<b>Link to Community Plan: A Healthy Safe Community</b>
A Healthy Safe Community
<b>Link to Performance Improvement Plan:</b>
Objective 5- We will improve and increase our level of citizens engagement

Work Stream/Priority themes	Actions	Budget £ incl. staff	Timescale	Performance Indicator(s)	Progress	RAG Status
Consultation & engagement  Monitor police performance  Tackle crime and address community safety issues  Support confidence in policing	Deliver initiatives to assist in reducing and preventing crime and fear of crime, including older and vulnerable people.  Initiatives to reduce anti-social behaviour in the Borough.  Projects that reduce harm and raise awareness on domestic and sexual violence, internet safety, mental health, personal and road safety.  Activities to support monitoring local police performance, and ensure local accountability.  Projects that support community /police engagement & build community confidence in the rule of law.	Council net: 139,148  Grant income:  380,856	April 26 – March 27	<ul style="list-style-type: none"> <li>• 20 projects.</li> <li>• 1000 activities.</li> <li>• programme participants.</li> <li>• 5000 attendees at events.</li> <li>• 35 grants issued.</li> </ul>		

<b>Service Area</b>	<b>Community &amp; Culture – Museum Service</b>
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<b>Business Plan Objectives</b>
<ol style="list-style-type: none"> <li>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.</li> <li>2. Deliver a museums community engagement programme (outside museum venues) which includes hard to reach and section 75 groups.</li> <li>3. Support heritage creative practitioners and young people to develop their skills through employment, volunteering, work placements/ training.</li> </ol>
<b>Lead Officer(s):</b>
Museum Services Development Manager; Head of Community & Culture
<b>Link to Corporate Strategy:</b>
Priority 2: Empowering & Supporting our People
<b>Link to Community Plan:</b>
A Healthy Safe Community
<b>Link to Performance Improvement Plan:</b>
Objective 5: We will improve and increase our level of citizens engagement

Work Stream/Priority themes	Actions	Budget £ (incl. salaries)	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>Enhancing Cultural Venues and Assets</b>  <b>Investing in Creative learning and skills development</b>  <b>Participation, Inclusion &amp; Equality</b>	<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. 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>Council net: 435,030</p> <p>Grant income: 3,225</p>	April 26 – March 27	<ul style="list-style-type: none"> <li>Welcome 22,000 visitors across 5 accredited museums.</li> <li>750 visitors engaged through outreach programme.</li> <li>Maintain Accreditation for five museums: - 100 days documentation; 50 days collections care &amp; management.</li> <li>Secure circa £2million NLHF for Ballycastle Museum capital project.</li> <li>Support local organisations to develop events and projects, increasing engagement in culture, &amp; heritage</li> </ul>		

<b>Service Area</b>	<b>Community &amp; Culture - Arts Service</b>
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<b>Business Plan Objective</b>
<ol style="list-style-type: none"> <li>Deliver a diverse core programme of arts events and activities which increase access to and participation in the arts in our arts centres by local people and tourists. This includes exhibitions, live performance events, film, creative learning workshops and community arts activities.</li> <li>Invest in creative learning and skills development to both enhance the creative skills of individuals and strengthen the cultural sector within the Borough.</li> <li>Deliver a community arts programme of events/projects which increases engagement in the arts, particularly for hard to reach Section 75 groups.</li> </ol>
<b>Lead Officer(s):</b>
Arts Service Development Manager; Head of Community & Culture
<b>Link to Corporate Strategy:</b>
Priority 2: Empowering & Supporting our People
<b>Link to Community Plan:</b>
A Thriving Community.

**Link to Performance Improvement Plan:**

Objective 5: We will improve and increase our level of citizens engagement.

Work Stream/Priority themes	Actions	Budget £ (inc salaries)	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>Enhancing Cultural Venues &amp; Assets</b>	<p>Deliver a varied, quality arts programme across Flowerfield Arts Centre &amp; Roe Valley Arts and Cultural Centre.</p> <p>Increase digital access and participation to council's arts service.</p>	<p>Council Net: £848,815</p> <p>Income: £206,890</p>	April 26 – March 27	<ul style="list-style-type: none"> <li>• 50,000 people who participated/attended an activity/event.</li> <li>• 420 activities/events delivered.</li> <li>• 78,000 general footfall.</li> <li>• 3 programme seasons delivered including production of Arts Guides.</li> <li>• % increase in overall attendance/participant numbers.</li> <li>• 50% increase in accounts reached / 5% increase in content interactions re social media engagement.</li> <li>• 30% increase website engagement.</li> </ul>		
<b>Investing in Creative learning and skills dev.</b>	Support creative practitioners through employment/showcase/network opportunities, skills development and creative development guidance.		April 26 – March 27	<ul style="list-style-type: none"> <li>• 470 / 10% increase creative practitioners supported to develop their practice or gain new skills.</li> <li>• 250 - 10% increase in borough-based creative practitioners supported or employed through arts service.</li> <li>• 10 partnerships to enable creative skills development strands.</li> </ul>		

	Support creative skills development in young people.			<ul style="list-style-type: none"> <li>• 13 creative practitioners awarded Creative Practitioner Bursary.</li> <li>• 300 - 10% increase in young people supported to improve existing or gain new skills.</li> <li>• #practitioners awarded Creative Skills Bursaries.</li> </ul>		
<b>Participation, Inclusion &amp; Equality</b>	<p>Deliver varied and quality community arts engagement activities both in venues and outreach locations.</p> <p>Develop new outreach/engagement projects through grants and/or partnership working.</p> <p>Deliver the annual Culture, Arts &amp; Heritage Grants Scheme to support local community organisations.</p>		April 26 – March 27	<ul style="list-style-type: none"> <li>• 110 community arts engagement activities delivered.</li> <li>• 2500 participants /attendees.</li> <li>• 10 Section 75 groups engaged.</li> <li>• 20 partnership opportunities developed to enable community arts activities delivery.</li> <li>• Additional income of £15,000 secured</li> <li>• 20 grants awarded.</li> <li>• 20 community groups benefitting</li> <li>• # participants</li> <li>• #volunteers and</li> <li>• volunteer hours.</li> </ul>		



**Causeway  
Coast & Glens  
Borough Council**

# **Leisure & Development**

## **Funding Unit**

### **BUSINESS PLAN April 2026 – March 2027**

# 2025/26 KEY ACHIEVEMENTS

CREATING CONDITIONS TO DELIVER OPPORTUNITIES WITHIN OUR BOROUGH

**23**

GRANT PROGRAMMES

**1,400**








APPLICATIONS RECEIVED

**1,359**

PROJECTS FUNDED

**£2.77M**

FUNDING AWARDED

Grants by Service Area	Projects Funded	Awarded (£)	
Community & Culture	303	£407,181.78	
Prosperity & Place	764	£1,231,108.69	
Funding Unit / Capital Grants	34	£599,984.05	
Sport & Wellbeing	197	£77,044.00	
Tourism & Recreation	41	£442,564.00	
Environmental Services	18	£10,258.00	
Corporate Services	2	£8,600.00	

 **Engaging and communicating with our customers.**

- 12 Funding Roadshows
  - 50 Claim Clinics
    - PEACEPLUS Launch Event
      - Pre-Tender Roadshow
        - 14 PEACEPLUS Newsletters

# PEACEPLUS



- 8 Projects totalling **€1.9M** awarded & implemented
- 25 Peace and Reconciliation Projects (**€6.7M**)
  - 25 projects over 3 strands
    - 5 Capital projects implemented
      - Development of Mountsandel
      - Development of Dungiven Castle Park
      - Girona Project & Causeway Coastal Path
      - Laid Path Project: Cottage Wood & Ronán's Path
      - Altnahinch Dam, Boardwalk, Regenerate & Renew
- PEACEPLUS Local Action Plan Launch
- 9 claims reports totalling £673,408.96 submitted to SEUPB via Jems
- 4 Team members appointed in 2025
- 8 Partnership meetings, 4 capital site visits & 1 Partnership 'residential' completed
- Mandatory training for contracted Delivery Agents completed
- Youth engagement and PEACEPLUS promotions (Northern Regional College Event)
- 3 PEACEPLUS videos created for digital promo release
- Digital communications created (website and monthly newsletters)

## **FUNDING UNIT: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS 2026/27**

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	Funding Unit
<b>Reporting Year</b>	2026/27

<b>Business Plan Strategic Objectives 2026-27:</b>
<ol style="list-style-type: none"> <li>1. <b>Implement Revised Structure:</b> Assimilate, recruit and populate the Funding Unit revised staff structure.</li> <li>2. <b>Securing Funding:</b> To secure increased levels of funding to support Councils priorities, strategies and business plans.</li> <li>3. <b>Business Support for Funding Programmes:</b> To provide business support for funded programmes and projects.</li> <li>4. <b>External Engagement:</b> To develop and manage external working relationships and to support organisations in sourcing funding.</li> <li>5. <b>Management &amp; Administration of Council's Grant Funding:</b> Corporate management &amp; administration of Council's Grant Funding programmes.</li> <li>6. <b>Management &amp; Administration of the Peace Plus Local Action Plan:</b> The Plan will be delivered between 2024- 2027 and will cost in the region of £6.1million entirely funded by the European Union.</li> <li>7. <b>Prioritisation of Capital Projects List &amp; Capital Grants Administration:</b> In order to progress the agreed prioritisation process for Council's strategic capital projects a staff resource is essential to develop the business cases and facilitate the process.</li> </ol>
<b>Lead Officer(s):</b>
Head of Funding Unit Funding Development Officer Capital Grants Officer
<b>Link to Corporate Strategy:</b>
Priority 1: Engaging & Communicating With Our Customers Priority 2: Empowering & Supporting Our People Priority 3: Creating Conditions To Deliver Opportunities within Borough Priority 4: Sustainability & Managing Our Natural & Built Environment Priority 5: Governance, Quality & Continuous Improvement
<b>Link to Community Plan:</b>
A Sustainable Accessible Environment A Healthy Safe Community A Thriving Economy
<b>Link to Performance Improvement Plan:</b>
A Healthy Safe Community <i>A Sustainable Accessible Environment</i> <i>A Thriving Economy</i>

Work Stream 1	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>Structure</b>	<p>Implementation of Staff recruitment action plan for the effective working and continued development of the Funding Unit, with particular emphasis on 3 priority actions:</p> <p>1: Prioritisation of Capital Projects List.</p> <p>2: Development Support for external funding.</p> <p>3: Grant management, claims and grant administration.</p>	15,000	Q1- Q4	<p>Capital Funding &amp; Investment Manager: Recruitment advertised 15 May 2026 Successful applicant in post 1 August 2026.</p> <p>2 x Business Case Officers: Recruitment advertised 12 June 2026 Successful applicants in post Aug2026.</p> <p>Grants Manager: Recruitment advertised 15 May 2026 Successful applicant in post 1 August 2026.</p> <p>Funding Development Officer: Recruitment March 2026 Successful applicant in post 1 May 2026.</p> <p>3 x Verification Assistants: Recruitment June 2026 Successful candidates in post August 2026.</p>		

<b>Risk Management</b>
<p><b>Risks:</b> Grant administration services will be affected – grant payments not made, grant programmes with delayed opening Capital Projects Prioritisation will not take place, Council unable to offer funding opportunities – reputational damage</p> <p><b>Mitigations:</b> Staff recruitment action plan developed by HR, closely monitored and implemented as per set timeframes.</p>

Work Stream 2	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Secure External Funding	Secure increased levels of funding to support Council's priorities, strategies & business plans.	£40,000	Q1-Q4	Secure £1m in external funding for Council led projects: <ul style="list-style-type: none"> <li>Gross Operating Cost of FU is circa £530k, target grant income is the net cost of the Funding Unit – circa £360k</li> </ul> 60% success rate - grant bids 100% of all external funding drawn down		
	Ballycastle Shared Space Project:  Ongoing SEUPB liaison, monitoring returns and claim submissions.	£20,000	Q1- Q4	Funding safeguarded for community and sporting enhancements. Drawdowns of money spent Project Officer recruited mid May 2026 Business Support Officer recruited 1 May 2026		
	Access & Inclusion Projects	£10,000	Q2-Q4	Pipeline of 2026/27 projects developed by July 2026 Submission of 3 x applications to DfC by September 2026		

<b>Risk Management</b> <b>Identify Risks and any Mitigating Actions Required:</b>
<b>Risks:</b> Funding applications will be unsuccessful <b>Mitigations:</b> Projects that are reliant on external funding will not progress through capital project list until funding is secured.

Work Stream 3	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
To provide business support for funded Programmes and Projects.	To provide Grant administration for the Labour Market Partnership grants and bursaries.	£30,000	Q1 – Q4	<ul style="list-style-type: none"> <li>Staff Trained in the functionality of Grant Funding Software/ Grant Processes</li> <li>- Develop guidance notes and application forms</li> <li>- No of applications received</li> <li>- No of Eligibility checks completed</li> <li>- No of Assessments panels facilitated</li> <li>- No of Grant assessments completed</li> <li>- No of Rejection / Ineligible letters issued</li> <li>- No of Letters of Offer (LoO's) issued</li> <li>- Grant notifications issued within 10 days of assessment decision</li> <li>- No of Claims submitted/verified</li> <li>- No of Payments processed</li> </ul>		
	To provide Grant administration to Ending Violence Against Women and Girls Fund	£10,000	Q2 – Q4	<ul style="list-style-type: none"> <li>- Completion of evaluation for 25/26 pilot fund within the funder timeframe.</li> <li>- Facilitate 2x Information workshops.</li> <li>- Programme guidance notes and application documentation</li> <li>- All applicants notified of outcomes within DfC agreed timescales.</li> <li>- No of Applications processed for strand 1 &amp; 2; No of Application processed for strand 3, (multi-year programme).</li> <li>- 100% of monitoring returns submitted within DfC timeframe</li> <li>- 100% of claims processed within DfC timeframe</li> <li>- 100% of grant aid drawn down from DfC</li> </ul>		
	To provide Grant administration for the Rural Business Development Grant (RBDG) programme (last years budget from DAERA was £750,000).	£40,000	Q2 – Q4	<ul style="list-style-type: none"> <li>- Animation of Programme through application workshops, eligibility and assessments</li> <li>- 100% of programme guidance and application documentation issued in line with agreed programme deadlines</li> <li>- Minimum of 4 application workshops and 4 Letter of Offer Workshops</li> </ul>		

				<ul style="list-style-type: none"> <li>- All staff trained on DAERA processes and DAERA online grant system</li> <li>-100% of applications logged on to the DAERA grant system</li> <li>- 100% of eligibility checks processed on DAERA grant system.</li> <li>- 100% of applications assessed in line with DAERA requirements.</li> <li>- 100% draw down of grant aid in compliance with DAERA guidelines</li> </ul>		
	To provide Grant administration to the Go-Succeed grant programme	£20,000	Q3 – Q4	<p>Grant administration service for Go Succeed Programme:</p> <ul style="list-style-type: none"> <li>- 100% of grant claims verified and processed</li> <li>- 100% of LoOs issued within agreed programme deadlines</li> <li>- 100% of programme returns submitted to funder within required deadlines.</li> <li>-100% of programme documentation maintained in line with audit requirements.</li> <li>-100% drawdown of eligible grant funding during 2026/27.</li> </ul>		
	Ballycastle Museum HLF application	£8,000	Q1 – Q4	<p>Complete submission of development Phase financial claims to Heritage Lottery Fund.</p> <ul style="list-style-type: none"> <li>- provide clarifications to HLF appraiser for Phase 2 application.</li> </ul> <p>If successful:</p> <ul style="list-style-type: none"> <li>- quarterly claims submitted Q3 &amp; Q4</li> <li>- attend bi-monthly meetings</li> <li>- Q3 &amp; Q4 evaluations reports completed</li> <li>- 100% drawdown of grant for 2026/27 allocation</li> </ul>		

## Risk Management

### Identify Risks and any Mitigating Actions Required:

**Risk 1: Grant funding amount not fully drawn down.**

Mitigation: Ensure Funding Unit officer on council's 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.

**Risk 2: Delays in eligibility checks, assessments or Letters of Offer.**

Mitigation: Agree internal processing timelines, allocate named officers, and monitor progress weekly

**Risk 3: Delays in claims processing leading to cashflow issues.**

Mitigation: Introduce timeframes for claims, LoOs, assessments with Officer allocated to specific grants

**Risk 4: Failure of projects to deliver outputs/outcomes.**

Mitigation: Monthly project performance monitoring for compliance, grant objectives and spend

**Risk 5: Capacity limits within Funding Unit**

Mitigation: Upskilling and cross training staff, ensuring staff are skilled in all elements of grant development and verification. Identify gaps and upskill (tender training, business case etc) and assign officer responsibilities clearly during peak periods.

**Risk 6: Increased compliance requirements from funders**

Mitigation: Maintain up-to-date guidance and templates for all grant documents, allocating specific roles to avoid duplication.

**Risk 7: Low number of eligible applications received.**

Mitigation: Deliver targeted promotional workshops, engage with community and voluntary sector through programme publicity, clear guidance and pre-application support.

Work Stream 4	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>External Engagement:</b> To develop and manage external working relationships and to support organisations in sourcing funding.	Funding Unit Claim Clinics	£25,000	Q1 – Q4	- minimum of 25 claim clinics delivered across the Borough in 2026/27 - minimum of 6 clinic delivered in each of the legacy council areas. -100% of claim clinic queries responded to within 5 working days		
	Stakeholder engagement with Large Event External Funders to ensure no duplicate funding	£2,000	Q2 – Q3	- meetings with TNI, and other relevant local council staff to ensure our Large Events are not duplicate funding.		
	Funding Roadshows	£10,000	Q1 – Q4	8 x Rural Business Dev Grant roadshows		
	External Grant Searches	£13,869	Q1 – Q4	External funding searches using GrantFinder and other external resources - Quarterly funding opportunity reports to relevant stakeholders/service areas. - Minimum of 50 external funding opportunities identified and circulated - 100% of strategic funding opportunities circulated to relevant department or partners - Minimum of 4 targeted funding opportunities distributed via mailing.		

Risk Management
<p><b>Risk 1: Lack of engagement</b> Mitigation: Claim clinics &amp; Roadshows - ensure events are advertised &amp; marketed effectively through social media, mailing lists &amp; traditional media. For Stakeholder engagement - ensure meetings are scheduled well in advance and calendars are updated. Issue correspondence in the lead up to meetings as a reminder and issue agenda items.</p> <p><b>Risk 2: Low attendance at workshops</b> Mitigation: Targeted outreach to underrepresented groups/ priority sectors (using GIS mapping).</p> <p><b>Risk 3: Limited partnership engagement - limiting funding opportunities.</b> Mitigation: Develop engagement plan (e.g. Access/Inclusion), and communications schedule through Grantfinder resource.</p> <p><b>Risk 4: Duplication of funding information across organisations</b> Mitigation: Work with Service areas to outline communication schedule (e.g. mailing lists, tracking for engagement)</p>

Mitigation: Strengthen relationships with key funders (TNI, DfC, DAERA etc.)  
**Risk 5: Failure to improve Claim Quality**  
 Mitigation: Check recurring claim issues and amend clinic advice, target additional support toward high-risk applicants, review feedback & outcomes.  
**Risk 6: Limited awareness of available funding opportunities.**  
 Mitigation: Good communications with grant service areas, maintain regular promotion of funding opportunities through multiple channels.

Work Stream 5	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>Management &amp; Administration of Council's Grant Funding Programmes</b>	Management & administration for all Grant Funding programmes: <ul style="list-style-type: none"> <li>- Tourism Large Events Fund.</li> <li>- Tourism Events Growth Fund.</li> <li>- Christmas Festive Fund.</li> <li>- Building a United Com Fund.</li> <li>- Com Dev Support Grants.</li> <li>- Social Connections Fund.</li> <li>- Community Festivals Fund.</li> <li>- PCSP Grants Programme.</li> <li>- Culture, Arts &amp; Heritage (CAH) Grant Scheme.</li> <li>- 2 x CAH Bursary Schemes</li> <li>- Enterprise Fund</li> <li>- Labour Market Partnership Grants &amp; Bursaries</li> <li>- Live Smart Grants</li> <li>- Go Succeed Grants</li> <li>- Sports Grant &amp; Bursaries</li> <li>- Town Twinning Grants</li> <li>- Green Support Scheme Grants</li> <li>- Health &amp; Wellbeing Grants &amp; Bursaries</li> </ul>	£100,000	Q1 – Q4	<ul style="list-style-type: none"> <li>- 100% of grant programmes administered in line with approved guidance and procedures.</li> <li>- 100% of applications logged and processed within agreed programme timescales (10 days)</li> <li>- 100% of eligibility checks completed prior to assessment stage.</li> <li>- 100% of assessment panels facilitated in accordance with governance requirements.</li> <li>- 100% of successful and unsuccessful applicants are notified within 5 days of assessment completion</li> <li>- 100% of eligible grant funding allocated and verified within financial year 26/27</li> </ul> <p><b>Grant governance</b></p> <ul style="list-style-type: none"> <li>-100% compliance with Council grant governance procedures and audit requirements.</li> <li>-100% of grant queries responded to within agreed service standards.</li> </ul>		

	<ul style="list-style-type: none"> <li>- Volunteering Grants Programme</li> <li>- Coleraine Future Town Fund Grants</li> </ul>					
	Grant governance	£5,000	Q1 - Q4	<ul style="list-style-type: none"> <li>-100% retention of Signed Conflict of Interest and Confidentiality Agreements</li> <li>- Grant assessments to be completed within 7 days and all notifications to be issued within 10 days</li> <li>-For Community grants - Letter of Offers to be issued within 10 days.</li> <li>-100% of grant programme files maintained with complete supporting documentation.</li> </ul>		
	Continued implementation of Risk Based Verification procedures	£5,000	Q1 – Q4	<ul style="list-style-type: none"> <li>- Risk-based verification implemented and tested across a minimum of 2 additional grant programmes during 2026/27</li> <li>- 100% of verification staff trained on risk-based verification procedures.</li> <li>- Reduction in average claim processing time through implementation of risk-based verification measures.</li> </ul>		
	Training and Development of Verification Staff	£5,000	Q1 – Q4	<ul style="list-style-type: none"> <li>- Review all training manuals and verification procedures</li> <li>- 100% of verification staff trained in grant management systems and processes:</li> <li>- Creating Payments</li> <li>- Vouching Claims</li> <li>- Recording Data-</li> <li>- Provision of quarterly refresher training to verification staff on processes and procedures.</li> </ul>		

<p><b>Risk Management</b></p> <p><b>Risk 1:</b> Grant administration services will be affected – grant payments not made, grant programmes with delayed opening Capital Projects Prioritisation will not take place, Council unable to offer funding opportunities – reputational damage</p> <p><b>Mitigation:</b> Staff recruitment action plan developed by HR, closely monitored and implemented as per set timeframes.</p>
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Work Stream 5B	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Grant Administration Services for Council's Local Economic Partnership's Capital Grant Fund (£600k)	<p>To provide grant administration for the 2026-27 Local Economic Partnership's Capital Grant Fund:</p> <p>Delivery of funding workshops / information events</p> <p>Development of application and assessment process.</p> <p>Letters of Offers to successful applicants</p> <p>Oversee appeals process</p>	£15,000	Q2 – Q4	<p>2 x Funding Workshops: September 2026</p> <p>Expression of Interests Open October 2026</p> <p>Full applications Open November 2026</p> <p>Assessments undertaken November 2026</p> <p>Letters of Offer / Rejection letters issued: December 2026</p> <ul style="list-style-type: none"> <li>• Notification of assessment outcome within 5 working days</li> <li>• Letters of offer issued within 10 working days</li> </ul>		

<p><b>Risk Management</b></p> <p><b>Identify Risks and any Mitigating Actions Required:</b></p> <p><b>Risk1:</b> 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.</p> <p><b>Mitigation:</b> Ensuring organisations are fully aware that claw back will happen</p> <p><b>Risk 2: Fraud:</b> Increased opportunity of fraud - Any change/reduction in processes or verifications has an inherent increased likelihood of fraudulent activities, supplier checks.</p> <p><b>Mitigation:</b> Increase spot checks including supplier checks on applications / claims</p> <p><b>Risk 3: VAT Status and Payment of VAT</b></p> <p><b>Mitigation:</b> Ensuring VAT status declaration is signed off by grant recipients at appropriate stage.</p>
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**Risk 4: Inconsistent application of assessment criteria**  
**Mitigation:** Standardised scoring matrix and assessor training, ensuring one FU officer on panel.

**Risk 5: Delays in processing grants**  
**Mitigation:** Establish clear internal processing timelines and officer responsibilities and monitor programme progress regularly through workflow tracking. Prioritise high volume programmes during peak periods (external funder timeframe.)

**Risk 6: Non-compliance with governance, audit or funder requirements**  
**Mitigation:** Maintain up-to-date grant procedures and guidance documents and provide refresher training to staff involved in grant administration and verification.

**Risk 7: Risk-based verification method results in audit or compliance concerns.**  
**Mitigation:** Ensure procedures align with Council governance requirements and audit recommendations, maintain regular engagement with Internal Audit and external funders

**Risk 8: Inconsistent application of verification procedures across officers.**  
**Mitigation:** Ensure standardised procedures and checklists. Hold monthly Funding Unit verification meetings to review procedures, discuss issues, share learning to ensure a consistent approach across all officers. Recurring issues flagged to the Head of Funding for review.

Work Stream 6B	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>Management &amp; Administration of Councils Capital Grant Programme</b>	<p>Ongoing administration &amp; monitoring of 24/25 and 25/26 projects (£1,119,884).</p> <p>Implementation of £600k Capital Grants Programme for 2026-27.</p> <p>Review of capital grant programme in September 2026 – Elected Members Annual Grant workshop.</p>	60,000	Q1 – Q4	<p>Ongoing support to live projects</p> <p>Ongoing monitoring of project targets</p> <p>Post Project Evaluations completed</p> <p>2 x Funding Workshops: August 2026</p> <p>Expression of Interests: September 2026</p> <p>Full applications: October 2026</p> <p>Applications Assessment: November 2026</p> <p>Letters of Offer / Rejection issued Dec 2026</p> <p>Notification of assessment outcome within 5 working days of assessment</p> <p>Letters of offer issued within 15 working days</p> <p>Feedback mtgs for unsuccessful applicants</p> <p>Management of formal appeals process</p> <p>Post award site visits completed within 4 weeks of LoO issued</p>		

Work Stream 6C	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>Prioritisation of L&amp;D's Capital projects List</b>	Prioritisation of Capital Projects List: <ul style="list-style-type: none"> <li>Review &amp; finalise processes &amp; procedures</li> <li>Business case development</li> </ul>	£80,000	Q3- Q4	Manager induction & training completed by end of Sept Officer induction & training completed by end of Dec Capital prioritisation processes agreed 2 x business cases developed in Q4		

<b>Risk Management</b>
<b>Identify Risks and any Mitigating Actions Required:</b>
<b>Risk:</b> Non implementation of prior year capital grant funded projects; capital grant programme not opening on time <b>Mitigating Actions:</b> Increase number of workshops and one to one support for Capital Grant applicants. <b>Risk:</b> Staff not recruited would mean that prioritization of project processes and procedures are not ready for progression of the service. <b>Mitigating Actions:</b> Close monitoring of implementation of the HR Action Plan.

Work Stream 7	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>To provide management and administration services for the design, implementation, monitoring and evaluation of the PEACEPLUS Local Action Plan</b>	<b>Theme 1-</b> Local Community Regeneration & Transformation (PEACEPLUS participant element)  Mandatory training delivered for new delivery agents	£435,013 100% PEACEPLUS	Q1 – Q4	100% contracts awarded within 6 weeks 3 initial contract payments processed 3 contract initiation meetings held Mandatory initial training for 6 participants from newly awarded delivery agents 9 milestone payments made across all projects 12 finance review meetings 8 project review meetings		

	<p><b>Theme 2 – Building Peaceful &amp; Thriving Communities</b></p> <p>All programmes tendered and Contracts Awarded – 6 previously awarded</p> <p>All relevant information is uploaded to SEUPB Jems claims system.</p> <p>Tender evaluation training arranged for staff Mandatory training arranged for new delivery agents</p> <p>Full PEACEPLUS staff team appointed.</p> <p>Shared learning opportunities with other PEACEPLUS Projects</p> <p>Collaborative working with relevant stakeholders</p>	<p>£1.5 million 100% PEACEPLUS</p>	<p>Q1 – Q4</p>	<p>36 Monthly progress reports reviewed 100% of quarterly forecasted targets met All information uploaded to SEUPB Jems claims system.</p> <p>2 tender evaluation training sessions delivered to 26 staff members 100% contracts awarded within 6 weeks 3 contract initiation meetings held 3 initial contract payments processed Mandatory initial training for 6 participants from newly awarded delivery agents 12 milestone payments across all projects 12 finance review meetings 18 project review meetings 100 Monthly progress reports reviewed 100% of quarterly forecasted targets met 2 new staff appointed 4 progress review meetings with SEUPB 4 PEACEPLUS Managers' meetings attended 6 Partnership meetings held 6 participant reports issued 12 Newsletters issued 1 collaboration event with stakeholders</p> <p>Progress review meetings with SEUPB</p>		
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	<p><b>Theme 3 – Celebrating Cultures and Diversity</b></p> <p>Programmes tendered and contracts awarded as per SEUPB guidelines</p> <p>Mandatory training for new delivery agents</p>	<p>£1.3 million 100% PEACEPLUS</p>	<p>Q1 – Q4</p>	<p>100% contracts awarded within 6 weeks 8 initiation meetings held 8 initial contract payments processed Mandatory initial training for 18 newly awarded delivery agents 11 milestone payments across all projects 12 finance review meetings 16 project review meetings 100 Monthly reports reviewed 100% of quarterly forecasted targets met All relevant information uploaded to SEUPB Jems claims system.</p>		
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Work Stream 7B	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
<p><b>Management &amp; Administration of PEACEPLUS Ballycastle Shared Spaces Project</b></p>	<p>Collect &amp; collate all relevant procurement information</p> <p>Development of administration systems.</p> <p>Development of systems to accurately record and monitor project spend</p> <p>Hoarding in situ at relevant points surrounding the site</p>	<p>€5.1 million 100% PEACEPLUS Capital</p>	<p>Q1 – Q4</p>	<p>4 period claims uploaded to SEUPB Jems claims system 2 staff members appointed 6 internal project working group meetings held 6 external partnership working group meetings held 2 Hoarding signs in situ Uploading all procurement documentation to the SEUPB Jems claims system</p>		

<b>Risk Management</b>	
<b>Identify Risks and any Mitigating Actions Required:</b>	
<b>Risk</b>	<b>Mitigation</b>
Failure to comply with SEUPB and EU requirements in relation to procurement and communications	PEACEPLUS staff will oversee all procurement and adhere to guidance given within the most up to date PEACEPLUS programme manual and seek further advice and guidance where necessary.
Failure to adhere to timeframes may result in a late start to the programme	PEACEPLUS Staff to monitor potential end dates of each tendered programme to ensure any late start does not result in any of them progressing beyond the overall end date of the Letter of Offer.
Late recruitment of staff may result in targets not being achieved	Full PEACEPLUS staff team of 6 to be in place by 1 <sup>st</sup> June 2026 with 4 already in post
All programmes may not be tendered for or awarded	multi-modality approach to advertising tender opportunities to include pre tender event, email, social media, procurement platforms and national press
Programmes not being delivered on time to the full budget	PEACEPLUS staff to regularly monitor milestone payment dates of each tendered programme against targets and to raise any concerns with PEACEPLUS manager
Peace & reconciliation outcomes are not fully achieved	Regular detailed monitoring of qualitative and quantitative data being reported by tendered programmes. Any concerns will be raised to the PEACEPLUS manager and the Partnership Board

<b>Work Stream 7C</b>	<b>Actions</b>	<b>Financial Information/ Budget £</b>	<b>Timescale</b>	<b>Performance Indicator(s)</b>	<b>Progress</b>	<b>RAG Status</b>
<b>Management &amp; Administration of Peace Plus Capital Projects</b>	<p><b>Theme 1 – Local Community Regeneration &amp; Transformation</b></p> <p>Development and delivery of 5 x capital works projects:</p> <ul style="list-style-type: none"> <li>- Discovering Mountsandel</li> <li>- Dungiven Castle Park</li> <li>- Causeway Coastal Path</li> </ul> <p>Girona Programme:</p> <ul style="list-style-type: none"> <li>- Cushendall Trails</li> </ul> <p>Programme: Layde Path, Cottage Wood &amp; Ronán's Way</p> <ul style="list-style-type: none"> <li>- Altnahinch Dam Project</li> </ul>	£358,410 100% PEACEPLUS Capital	Q1 – Q4	<p>Procurement of projects completed in-line with SEUPB requirements.</p> <p>Successful implementation of 5 x capital projects &amp; associated revenue projects</p> <p>Spend of £1.4m in-line with SEUPB requirements.</p> <p>Participant target of 2445 on track for 2028 completion.</p>	<b>LHi</b>	

## Risk Management

### Risks:

- Non - compliance with SEUPB and EU requirements in relation to procurement and communications
- Failure to adhere to timeframes may result in a programme delays or loss of funds
- Programmes not being delivered on time or to budget.
- Peace & Reconciliation outcomes not fully achieved.

### Mitigations:

A Funding Unit staff member with capital grant experience will manage the PEACEPLUS Capital Projects Theme / Measure.

Funding Unit staff will oversee all procurement; Communications Toolkit and Action Plan developed and shared with SEUPB.

Funding Unit and Capital Infrastructure Team will closely monitor timelines and spend.

Establish and oversee Capital Projects Working Group with staff from Funding Unit, Capital Infrastructure Team, Coast & Countryside Team, Estates.



**Causeway  
Coast & Glens  
Borough Council**

## **Leisure & Development**

### **Prosperity and Place Business Plan**

**April 2026– March 2027**

# PROSPERITY & PLACE

## 2025/26 BUSINESS PLAN

### ★ UPDATE ★



#### BUSINESS DEVELOPMENT

**£1.5m** in grants awarded

**2,757** people engaged via community outreach

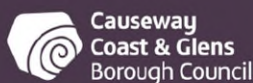
**152** businesses registered for Growth support

**357** people registered for Start support

**53** early-stage businesses registered for Foundation support

**7** Female Founders received tailored support

**197** people attended masterclasses



#### TOWN & VILLAGE MANAGEMENT

**14** Small Settlement projects completed

**42** Town Forum engagement sessions  
Portrush & Portstewart **Town Plans** published

**18** Causeway Speciality Markets

**10** new traders established through Journey to Market programme



#### REGENERATION

**£20m** Coleraine Future Town Fund 10-year plan approved by MHCLG

**£1.5m** Limavady Revitalise Scheme delivered

**Ballycastle Diamond public realm** business case submitted to DfC



#### LABOUR MARKET PARTNERSHIP

**157** people reskilled on employment academies

**433** People upskilled via Personal Learning Account

**901** attendees at LMP events

**91** candidates secured employment



#### LOCAL ECONOMIC PARTNERSHIP

Established Autumn 2025

**£4.5m** secured from Regional Balance Fund

**Action Plan** approved

Task & Finish Groups established



#### GROWTH DEAL

**Phase One OBCs** submitted to Departments for approval

**Phase Two OBCs** still under development

**Financial Deal** signing anticipated for April 2026



#### STRATEGIC PROJECTS

**Digital Strategy** reviewed and updated

**48 businesses** supported via pilot Green Support Scheme

**Atlantic Link Enterprise Campus** promoted both domestically & internationally



## PROSPERITY & PLACE PRIORITIES 2026/27

Our priorities focus on boosting productivity, securing funding and engaging diverse communities for a thriving landscape.

1

### Finalise OBCs

Growth Deal OBCs and FBCs are completed and approved by relevant Lead Departments

2

### Productivity through Partnership

Strengthen collaboration via the LEP to improve productivity, innovation, and economic growth

3

### Inward Investment & Global Opportunity

Promote the Borough as a destination for investment, trade and opportunity

4

### Sustainability, Skills & Resilience

Support sustainability, skills development, and business resilience to help futureproof the Borough's economy

5

### Business Support

Deliver NI Enterprise Support Service to assist local entrepreneurs to start, grow and scale

6

### Enterprise Outreach

Target underrepresented groups with a specific focus on young people, females and social enterprise

7

### Place Making

Develop, manage, and coordinate place making principles, in line with the Town & Village Management Strategic Operational Plan

8

### Evidence Gathering

Successful completion of Town Centre Databases and Perception and Opinion surveys of the Borough's urban settlements

9

### Local Renewal

Lead in the delivery of large scale Environmental Improvements Schemes and regeneration programmes across the Borough

10

### Skills Support

To develop and deliver a wide range of training and skills initiatives, specifically targeting those furthest from the labour market

Together, these priorities represent a commitment to fostering local economic growth and resilience

**PROSPERITY AND PLACE: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2026/27**

<b>Business Plan Objective 1</b>
Provision of on-going support and development of micro and small businesses throughout the borough to support start, ensure sustainability and assist growth
<b>Lead Officer(s):</b>
Business Development Manager
<b>Link to Corporate Strategy:</b>
Priority 3 - Creating Conditions To Deliver Opportunities For Our Borough
<b>Link to Community Plan:</b>
A Thriving Community
<b>Link to Performance Improvement Plan</b>
2,4 & 5

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
<b>Business Engagement &amp; Communications</b>	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.  Communication via website, weekly e-zine, WhatsApp, across corporate and business social media platforms including Twitter, LinkedIn, Facebook, Instagram.	£4,000	Q1-Q4	<ul style="list-style-type: none"> <li>Weekly e-zines produced and disseminated</li> <li>Number of e-zine subscribers</li> <li>Followers on x (formerly Twitter); LinkedIn; Instagram; and Facebook.</li> <li>Annual subscriptions to Canva, Mailchimp</li> <li>Stakeholder events promoted/attended</li> <li>ED partner events facilitated</li> <li>Website update</li> </ul>	G
<b>Go Succeed</b>	NI business support service from pre-start, through start, growth and scaling.	£198,996 <sup>1</sup> Council match Funding to	Q1-Q4	<ul style="list-style-type: none"> <li>Annual Service Plan produced</li> <li>Marketing Campaign delivered</li> </ul>	G

<sup>1</sup> Maximum contribution of £247k

	<b>Service Pillars:</b> <ul style="list-style-type: none"> <li>• Engage</li> <li>• Foundation</li> <li>• Growth</li> <li>• Scaling</li> <li>• Grants</li> <li>• Community Outreach</li> <li>• Masterclasses</li> </ul>	CC&G £630,127		<ul style="list-style-type: none"> <li>• Number of new enterprises created</li> <li>• Number of jobs created and safe-guarded</li> <li>• Number of businesses demonstrating improved productivity</li> <li>• Number of businesses accessing grants and other financial support</li> <li>• Number of Outreach Events</li> <li>• Number of 1-1 mentoring sessions delivered</li> <li>• Number of 1 to many masterclasses delivered</li> <li>• Number of grants issued</li> </ul>	
<b>Digital Transformation Flexible Fund</b>	Capital Grant to help address the financial barriers faced by small businesses and social enterprises wishing to digitally transform.	£4,200 contingency	Q1-Q4	<ul style="list-style-type: none"> <li>• Local animation to promote funds to local businesses.</li> <li>• 1 x Open call delivered (Call 7).</li> <li>• Number of applications received.</li> <li>• Number of LoO's issued</li> <li>• Number of businesses supported to digitally transform</li> </ul>	G
<b>Enterprise Fund</b>	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"> <li>• Open call 11 May – 05 June 2026</li> <li>• 100% of businesses offered pre-application support</li> <li>• Number of applications received</li> <li>• Number of LoO's issued</li> <li>• Number of young businesses supported to sustain and grow.</li> </ul>	G
<b>Rural Business Grant – DAERA</b>	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.	Up to £7,500 Grant amount % cost recovery to be confirmed by DAERA	Q2-Q4	<ul style="list-style-type: none"> <li>• One open call May/June 2026</li> <li>• Mandatory pre-application workshops delivered.</li> <li>• Pre-application support offered to 100% of rural micro businesses.</li> <li>• Number of applications received.</li> <li>• Number of LoO's Issued.</li> <li>• Number of rural businesses supported to sustain and grow.</li> </ul>	A

<b>External Support to Economic Development Stakeholders</b>	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"> <li>• Support provided to appropriate external economic development initiatives by partner organisations.</li> </ul>	G
<b>Social Enterprise Support</b>	Provision of tailored expertise to local social entrepreneurs with the potential to scale.	£5,000	Q1-Q4	<ul style="list-style-type: none"> <li>• Number of local social enterprises recruited</li> <li>• Number of workshops delivered</li> <li>• 1-1 support delivered</li> <li>• Number of in-person events delivered</li> </ul>	G
<b>Information, Research and Monitoring</b>	<ul style="list-style-type: none"> <li>• Provision of Information and research across Prosperity &amp; Place.</li> <li>• Evaluations of P&amp;P projects.</li> <li>• UUEPC local economic forecasts.</li> </ul>	£10,000	Q1-Q4	<ul style="list-style-type: none"> <li>• Annual programme reviews/monitoring</li> <li>• GIS Mapping</li> <li>• Information &amp; Research for Growth Deal &amp; Strategic Projects</li> <li>• Socio-Economic Profiles</li> <li>• Business Surveys</li> </ul>	G

<b>Business Plan Objective 2</b>
<ol style="list-style-type: none"> <li>1. Progressing our £130m Growth Deal for the Borough and the development of long-term strategic projects to enhance our economic landscape.</li> <li>2. Delivery of the Causeway Local Economic Partnership</li> </ol>

<b>Lead Officer(s):</b>
Head of Service
<b>Link to Corporate Strategy:</b>
Priority 3 - Creating Conditions To Deliver Opportunities For Our Borough
<b>Link to Community Plan:</b>
A Healthy Safe Community Outcomes (1-5 inclusive); a Sustainable Accessible Environment Outcomes (6-8 inclusive); and a Thriving Economy Outcomes (9-12 inclusive).
<b>Link to Performance Improvement Plan</b>
2, 4 and 5.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
<b>LOCAL ECONOMIC PARTNERSHIP</b>					
<b>Global Gateway (FDI &amp; Investment Promotion)</b>	<ul style="list-style-type: none"> <li>Develop and promote the regional proposition in line with the CCGBC FDI Strategy and Action Plan, in collaboration with Invest NI.</li> <li>Deliver the USA250 Global Gateway programme, including international promotion, investor engagement, diaspora engagement and targeted trade missions.</li> <li>Design and deliver a trade development and market exploration programme to support local SMEs to export, with a focus on first-time exporters targeting ROI and GB markets.</li> <li>Work with Invest NI to encourage investor engagement.</li> </ul>	£235,000	Q1–Q4	<ul style="list-style-type: none"> <li>Invest Causeway website updated and maintained</li> <li>Trade development and market exploration programmes established and delivered</li> <li>SMEs supported to engage in export activity</li> <li>Develop Trade missions and international engagements</li> <li>Engagement with Invest NI/NI Office regards attracting FDIs to visit the area.</li> <li>Develop opportunities for other countries and organisations to come to Causeway to explore investment potential.</li> </ul>	G
<b>Innovate360 (Productivity &amp; Innovation)</b>	<ul style="list-style-type: none"> <li>Deliver the Innovation Exchange programme to connect businesses with academia and industry partners to support collaborative innovation.</li> </ul>	£510,000	Q1–Q4	<ul style="list-style-type: none"> <li>Businesses supported to engage in innovation and productivity programmes</li> <li>Support businesses completing productivity and digital adoption interventions</li> <li>Collaboration between businesses, FE/HE and industry partners facilitated</li> </ul>	G

	<ul style="list-style-type: none"> <li>• Design and deliver ProductivityWorks (BIT) cohorts to support businesses in adopting digital tools and improving operational efficiency.</li> <li>• Launch and administer the Innovation Challenge Fund to support businesses to develop and test innovative solutions.</li> <li>• Deliver Buyer Labs, showcases and collaboration events to connect businesses with new market opportunities.</li> <li>• Support the development of digital economy initiatives, including exploration of advanced technologies and digital cluster activity.</li> </ul>			<ul style="list-style-type: none"> <li>• Innovation Challenge Fund projects developed and delivered</li> <li>• Buyer engagement and market access activity delivered</li> </ul>	
<b>Thrive Causeway (Enterprise &amp; Business Growth)</b>	<ul style="list-style-type: none"> <li>• Design and launch the Capital Grant Scheme to support business growth, diversification and resilience.</li> <li>• Deliver a Mentoring and Coaching Hub to provide tailored business support to micro and small enterprises.</li> </ul>	£650,000	Q1–Q4	<ul style="list-style-type: none"> <li>• Grants awarded to eligible businesses</li> <li>• Businesses supported to diversify and grow</li> <li>• Jobs created and safeguarded through supported businesses</li> <li>• Businesses engaging in mentoring and coaching support</li> <li>• Business resilience and sustainability improved</li> <li>• Participation from micro and rural businesses achieved</li> <li>• Market-ready support services</li> </ul>	G
<b>FutureProof (Green Economy &amp; Skills development)</b>	<ul style="list-style-type: none"> <li>• Deliver the FutureProof Skills Academy, to include skills hubs focused on green, digital and AI skills development.</li> <li>• Roll out Diagnostics+ energy and circularity audits to support businesses in improving efficiency and sustainability.</li> </ul>	£424,000	Q1–Q4	<ul style="list-style-type: none"> <li>• Council to work with LEP partnership to prioritise sectors, design and deliver FutureProof skills academy.</li> <li>• Individuals participating in green and digital skills training</li> <li>• Businesses completing energy and circularity audits</li> <li>• Businesses implementing energy efficiency and low-carbon measures</li> </ul>	G

	<ul style="list-style-type: none"> <li>• Deliver circular economy pilots (CircularX) to support waste reduction and resource efficiency.</li> <li>• Support grid-ready and renewable energy enablement activity across the Borough.</li> <li>• Deliver the Green Support Scheme, including technical support and grant funding for businesses.</li> </ul>			<ul style="list-style-type: none"> <li>• Energy cost savings achieved by supported businesses</li> <li>• Carbon reduction outcomes supported</li> <li>• Grants issued to support sustainability improvements</li> <li>• Circular economy activity delivered and adopted</li> <li>• Council to appoint external industry expert to provide technical support to local SMEs and/or Social Enterprises.</li> <li>• Council to administer competitive grant Naomi</li> </ul>	
<b>STRATEGIC PROJECTS</b>					
<b>Energy Project</b>	<ul style="list-style-type: none"> <li>• Develop a Green Industrialisation Plan for the Atlantic Link Enterprise Campus (ALEC), focusing on long-term energy demand, grid capacity and decarbonisation opportunities.</li> <li>• Identify and progress one priority energy infrastructure project from the Energy Scoping Report to Strategic Outline Case (SOC) stage.</li> <li>• Explore funding opportunities and investment pathways for large-scale energy infrastructure linked to ALEC and other strategic sites.</li> <li>• Provide strategic representation on relevant public and private sector energy forums and partnerships to influence regional and national policy.</li> </ul>	£30,000	Q1-Q4	<ul style="list-style-type: none"> <li>• Green Industrialisation Plan for the ALEC commissioned, developed and completed, including assessment of future energy demand, grid capacity and decarbonisation opportunities.</li> <li>• One priority energy infrastructure project identified from the Energy Scoping Report and progressed to Strategic Outline Case (SOC) stage.</li> <li>• Funding opportunities/investment pathways for strategic energy infrastructure projects identified and assessed, with engagement undertaken with relevant funding bodies and delivery partners.</li> <li>• Council participation in regional and national energy-related forums, partnerships and lobby groups to influence energy policy, infrastructure investment and green growth opportunities.</li> <li>• Evidence base developed to support future Growth Deal or external funding bids related to energy and green infrastructure.</li> </ul>	G
<b>Foreign Direct Investment Material</b>	<ul style="list-style-type: none"> <li>• Develop and maintain a Borough-wide FDI proposition aligned with the Causeway FDI Action Plan and Invest NI priorities.</li> </ul>	£35,000	Ongoing	<ul style="list-style-type: none"> <li>• Borough-wide FDI proposition developed, maintained and aligned with the Causeway FDI Action Plan and Invest NI priorities.</li> </ul>	G

	<ul style="list-style-type: none"> <li>• Produce sector-specific and site-specific investment materials to support LEP and Invest NI investor engagement activity.</li> <li>• Support coordinated engagement with Invest NI, the NI Office and international partners by providing robust investment content and evidence.</li> <li>• Ensure priority employment sites are “investment ready” through feasibility work, infrastructure planning and market positioning.</li> </ul>		<p>Q2-4</p> <p>Ongoing</p> <p>Q3</p>	<ul style="list-style-type: none"> <li>• Sector-specific and site-specific investment materials produced to support LEP and Invest NI investor engagement activity.</li> <li>• Coordinated engagement with Invest NI, the NI Office and international partners supported through the provision of robust investment content and evidence.</li> <li>• Priority employment sites progressed towards “investment ready” status through feasibility work, infrastructure planning and market positioning.</li> </ul>	
<b>Digital Economy – Smart Causeway</b>	<ul style="list-style-type: none"> <li>• Explore the feasibility of establishing a 5G-enabled district within the Borough, including engagement with telecoms providers and development of an SOC.</li> <li>• Develop SOCs for priority Smart Place initiatives that utilise advanced digital technologies to improve mobility, energy management, town centre vitality or public services.</li> <li>• Undertake a comprehensive digital connectivity mapping exercise across the Borough to identify current broadband and mobile coverage, gaps in provision and priority areas for intervention, supporting evidence-based lobbying and future funding bids.</li> <li>• Maintain and enhance strategic digital assets, including the Film &amp; TV Database, to support inward investment and sector growth.</li> </ul>	£20,000	<p>Q3</p> <p>Q4</p> <p>Q3</p> <p>Q3-4</p> <p>Ongoing</p>	<ul style="list-style-type: none"> <li>• Feasibility assessment completed for a 5G-enabled district within the Borough, including engagement with telecoms providers and development of a SOC.</li> <li>• SOCs developed for priority Smart Place initiatives utilising advanced digital technologies.</li> <li>• Borough-wide digital connectivity mapping exercise completed, identifying broadband and mobile coverage gaps and priority intervention areas. Source alternate solutions &amp; funding opportunities to target 100% coverage within the borough i.e. hard-to-reach premises.</li> <li>• Strategic digital assets, including the Film &amp; TV Database; reviewed, maintained (annual subscription) and enhanced to support inward investment and sector growth.</li> <li>• Council representation on regional and national digital connectivity forums/clusters (e.g., Project Gigabit; FFNI; MAP NI, OFCOM etc.), with ongoing lobbying activity to improve broadband and mobile coverage, particularly in hard-to-reach areas.</li> </ul>	G

	<ul style="list-style-type: none"> <li>• Represent the Council on regional and national digital connectivity forums and lobby for improved broadband and mobile coverage, particularly in hard-to-reach areas.</li> </ul>				
<b>Growth Deal</b>	<ul style="list-style-type: none"> <li>• Develop OBCs and Full Business Cases FBCs for all shortlisted Growth Deal projects in 2026/27.</li> <li>• Coordinate technical, commercial, legal and financial inputs for individual projects and the overall Portfolio Business Case.</li> <li>• Develop and deliver a coordinated Growth Deal communications and PR approach, in partnership with Council Communications, to support key milestones (OBC/FBC approvals, funding decisions, project commencements etc). Promote transparency, manage stakeholder expectations and demonstrate programme impact.</li> <li>• Ensure cross-cutting themes such as skills, employability and climate action are embedded across all Growth Deal capital projects.</li> <li>• Actively participate in cross-Deal working groups, including skills and climate/environment, to ensure alignment and value for money.</li> </ul>	£100,000	Q1-4 (ongoing)	<ul style="list-style-type: none"> <li>• OBCs and FBCs developed for all shortlisted Growth Deal projects in 2026/27.</li> <li>• Technical, commercial, legal and financial inputs coordinated for individual projects and the overall Portfolio Business Case.</li> <li>• Coordinated Growth Deal communications and PR approach developed and delivered, supporting key programme milestones and promoting transparency and impact.</li> <li>• Cross-cutting themes of skills, employability and climate action embedded across all Growth Deal capital projects.</li> <li>• Council participation in cross-Deal working groups, including skills and climate/environment, to support alignment and value for money.</li> </ul>	G

<b>Business Plan Objective 3</b>
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.

<b>Lead Officer(s):</b>
Head of Service
<b>Link to Corporate Strategy:</b>
Priority 3 - Creating Conditions To Deliver Opportunities For Our Borough
<b>Link to Community Plan:</b>
A healthy Safe Community Outcomes (1-5 inclusive); a sustainable Accessible Environment Outcomes (6-8 inclusive); and a thriving Economy Outcomes (9-12 inclusive).
<b>Link to Performance Improvement Plan</b>
2, 4 and 5.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
<b>Coleraine Future Town Fund/ Pride of Place</b>	To progress with the development of the Coleraine Future Town Fund Regeneration Plan; to build capacity within the council and community to deliver the retained and reformed Long-Term Plan for Towns programme.	£20m over 10-years (100% funded by MHCLG).	Q1-Q4	<ul style="list-style-type: none"> <li>Four sub-groups to support the Board.</li> <li>Support the Board in the delivery of the long-term Plan for Coleraine.</li> <li>Provide technical expertise to the Board for project development including feasibility studies and business cases.</li> </ul>	G
<b>Ballycastle Public Realm.</b>	To progress the proposed £2m Ballycastle Public Realm Scheme, key activities within this financial year.	5%-10% Council contribution (i.e. max 200k)	Q1-Q4	Implementation of Stage 2 of Ballycastle Public Realm scheme, mainly: <ul style="list-style-type: none"> <li>Approval of OBC</li> <li>Council approval to proceed to Stage 3.</li> </ul>	G
<b>Anderson Park, Coleraine</b>	To progress the proposed £2m-£3m Anderson Park regeneration scheme, key activities within this financial year include: <ul style="list-style-type: none"> <li>Stage 1 – Scoping, Feasibility &amp; Outline Business Case; and</li> <li>Stage 2 – Procurement and Final Business Case.</li> </ul>	£25,000	Q1-Q4	Commencement of implementation of Stages 1 & 2 of Anderson Park regeneration scheme, mainly: <ul style="list-style-type: none"> <li>Ongoing consultation with Stakeholders/DEAs ongoing.</li> <li>Council approval to proceed to Stage 3.</li> </ul>	G
<b>Regeneration/ Revitalise Project</b>	Bid to DfC for the delivery of a Revitalisation Scheme within the Borough.	Fully funded by DFC	Q1-Q4	<ul style="list-style-type: none"> <li>Successful bid to DfC regards delivery of a Revitalisation Scheme.</li> </ul>	G

		and/or local traders.		<ul style="list-style-type: none"> <li>Letters of Offer issued to business premises to benefit from the scheme.</li> </ul>	
<b>Urban Regeneration General</b>	Support for any immediate design or consultation work associated with key urban regeneration initiatives and in line with Council's Capital Project list.	£50,000	Q1-Q4	<ul style="list-style-type: none"> <li>Number of design/feasibility commissions initiated and completed</li> <li>Concept designs / options appraisals produced (and signed off internally)</li> <li>Number of project briefs/business cases progressed to the next approval stage.</li> </ul>	G
<b>Rural Regeneration</b>	Development of rural regeneration/ revitalise programmes across the Borough.	£30,000	Q1-Q4	In the absence of a Rural Development Programme in 2025/26, the regeneration team will identify and source alternative support to help our local villages deliver/refresh/develop new Action Plans.	G
<b>Shaping Sustainable Places</b>	Continue to engage with DfC, DAERA, and DfI in the development of the new 10-year Shaping Sustainable Places Programme.	Funded by DfC, DAERA & DfI – Council contribution TBC	Q1-Q4	The £165 million, 10-year "Shaping Sustainable Places" programme is a cross-departmental initiative developed by the DfC in collaboration with DAERA and DfI. It aims to reverse the decline of rural villages, town, and city centers by funding local infrastructure and regeneration projects to combat high vacancy rates and support sustainable growth.	G
<b>Completion of Regeneration Structure</b>	Completion of Regeneration Structure.	As per staff budget.	Q1-Q4	Fill vacant posts in line with 2022 approved P&P structure.	R

#### 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.
<b>Lead Officer(s):</b>
Town & Village Manager
<b>Link to Corporate Strategy:</b>
Priority 3 - Creating Conditions To Deliver Opportunities For Our Borough
<b>Link to Community Plan:</b>
A healthy Safe Community Outcomes (1-5 inclusive); a sustainable Accessible Environment Outcomes (6-8 inclusive); and a thriving Economy Outcomes (9-12 inclusive).
<b>Link to Performance Improvement Plan</b>
2, 4 and 5.

Work Stream TVM	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
<b>1. PEOPLE (Partnership and engagement)</b>	1.1 Staffing Structure for TVM	n/a	Q1-Q4	a. Complete Staffing Structure	A
	1.2 Support for Coleraine BID	<b>£42,213</b>	Q4	a. implement SLA in conjunction with Finance Dept. b. attend Board meetings	G
	1.3 Town Centre Forums		Ongoing	a. minimum 2 TCF meetings per Forum b. 2 actions per town completed c. 1 inter-forum conference completed d. Forum members attend at least 1 place management event or training session	G
	1.4 Continued Professional Development [capacity building]		Q4	a. Representation at ATCM annual conference and/or summer school. b. Renew membership ATCM & IPM	G
<b>2. RE-IMAGING PLACES [using evidence to agree shared Goals and Vision]</b>	2.1 Gathering evidence		<b>£70,000</b>	Ongoing	a. 12x 6 urban centre monthly Footfall reports b. Extend MRI contract for 2 years and include Bushmills & Dungiven c. 4x collect vacancy count data per town
	2.2 Develop Town Centre Health Checks for 6 urban settlements based on Living High Street and best practice	Q4		d. Completion of Perception & Opinion Surveys e. Completion and maintenance of Town Centre Databases	
<b>3. Delivering Place</b>	3.1 Action planning 2024-27 council term	<b>£91,840</b>	Q3	a. complete 6x Walkshops for each TCF town	G
	3.2 Streetscape & Public realm		Ongoing	a. Represent Town centres at EI steering groups	G

<b>Management /Town Renewal</b>				b. Deliver Street Dressing Projects across the 6 urban settlements [ref 3.7]	
	3.3 Planning & Development	Ongoing		a. consult TCFs on future NI Exec. Programmes b. Provide support to smaller local villages	G
	3.4 Diversifying the offer	Ongoing		a. Delivery of 2 <sup>nd</sup> Cohort of Journey to Market Programme b. Deliver the Causeway Speciality Market X 20 c. 10% inc. in CCG Gift Card Sales d. 10% inc. in CCG Gift Card registered businesses e. 1 European Market Event delivered in Coleraine f. Deliver CSM 20 celebration programme	G
	3.5 Travel to Town: Understanding the opportunities to reduce barriers by influencing and investing in infrastructure	Ongoing		a. Work with internal council departments and Executive Departments to strive towards the Living High Streets Model for Town centres.	G
	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	Q3		a. Provision and enhancement of TVM equipment b. 1 Action Plan for Market Yard. c. Enhance of the Christmas experience in the 6 urban settlements d. Deliver CSM 20 Celebration Programme: e. Pending a successful outcome, UK Town of Culture application support for Limavady and 20 yrs Limavady Twinning f. Act as town centre liaison for Council Events	G
	3.7 Place Branding and Identity: Capturing the changing identity of the town centre and stakeholder/audience perceptions through place branding that helps strengthen a local sense of place	Q4		a. Deliver place branding Projects: a. Street Dressing Projects • Pride in Place features. b. lighting column banner promotions b. Deliver 4 business Pride in place competitions c. 1 yr marketing support for Kilrea	G
	3.8 Town Centre Stewardship:	Ongoing		a. 2x meetings with Operations Team b. 2x meetings with Estates Team	G
	3.9 Masterplanning: Taking an integrated approach to creating 'placemaking masterplans' as part of a Living High Streets approach	Q1		a. Develop, implement and review town plans for the 6 urban settlements	G

	covering physical change (hard) and animation of places (soft).			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 - temporary use and activities.		Q3	a. invite Expressions of Interest for new initiatives within the 6 Town Centre Forums	G
	3.11 Small Settlement Regeneration Programme		Q4	a. complete delivery remaining 2 Projects b. completion of 4 quarterly reports to funders. c. 12 monthly steering groups facilitated. d. programme evaluation and individual PPEs	G
	3.12 Coleraine Future Town Fund [CFTF]		ongoing	a. Assist Coleraine Town Board b. Participate in the Steering Group and subgroups for the CFTF c. Participate and act as a liaison point for Place Management in connection with the 10-year plan.	G
<b>4. Monitoring and Maintaining</b>	4.1 Monitoring progress:	n/a	ongoing	a. 2x monitoring reports on TVM Business Plan b. Evaluation of TVM Strategy & Action Plan	G
	4.2 Maintaining momentum: capacity, succession, celebrating success through effective communication		Q4	a. Deliver Marketing plan – celebrating success	G

<b>Business Plan Objective 5</b>
To develop and deliver a wide range of training and skills initiatives, specifically targeting those furthest removed from the labour market.
<b>Lead Officer(s):</b>
Labour Market Partnership Manager
<b>Link to Corporate Strategy:</b>
Priority 3 - Creating Conditions To Deliver Opportunities For Our Borough

<b>Link to Community Plan:</b>
A thriving Economy Outcomes 9-12 inclusive
<b>Link to Performance Improvement Plan</b>
2, 4 and 5.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	RAG Status
<b>Strategic Priority 1</b>	To form and successfully deliver the functions of the local Labour Market Partnership for the area.	£458k (TBC) (100% funded by DfC)	Q1-Q4	a. LMP Delivery 6 LMP Member Meetings.	G
<b>Strategic Priority 2</b>	To improve employability outcomes and/or labour market conditions locally.			b. Evaluation and Planning Co-Design Action Plan reviewed.	G
				<b>2.1 Retrain Plus</b> <ul style="list-style-type: none"> <li>• 120 candidates participate on Retrain Plus Academies.</li> <li>• 92 candidates complete academies.</li> <li>• 65 residents find new employment.</li> <li>• 80 employers being supported.</li> </ul>	G
				<b>2.2 Business Start Up &amp; Seed Fund</b> <ul style="list-style-type: none"> <li>• 56 unemployed local residents enroll on Seed Fund</li> <li>• 56 clients referred to regional programmes (Go Succeed)</li> <li>• 40 unemployed candidates start a new business</li> </ul>	G
				<b>2.3 Priority Sectors PLA</b> <ul style="list-style-type: none"> <li>• 250 participants supported to undertake employment related training.</li> <li>• 200 participants complete the training.</li> <li>• 100 participants move into higher paid employment.</li> </ul>	G

<b>Strategic Priority 3</b>	To promote and support delivery of existing employability or skills provision available either regionally or locally.			<p><b>3.1 Employability NI Support</b></p> <ul style="list-style-type: none"> <li>• 10 LMP organised events.</li> <li>• 400 attendees at LMP events.</li> </ul> <p><b>3.2 Job Fairs</b></p> <ul style="list-style-type: none"> <li>• 10 job fairs delivered across the borough.</li> <li>• 440 attendees at job fairs.</li> <li>• 120 employers participating at job fairs.</li> <li>• (We are going to do less Job Fairs this year)</li> </ul> <p><b>3.3 Causeway Area Learning Forum (CALF)</b></p> <ul style="list-style-type: none"> <li>• CALF Action Plan developed.</li> <li>• 1,200 attendees at events.</li> <li>• 60 employers participating.</li> </ul> <p><b>3.4 Sustaining Lifelong Learning</b></p> <ul style="list-style-type: none"> <li>• Causeway Festival of Learning Action Plan Co-Designed. (CFoL moving to April 2027)</li> <li>• 20 community events delivered.</li> <li>• 180 attendees at events.</li> </ul> <p><b>3.5 Causeway Apprenticeship &amp; Vocational Training</b></p> <ul style="list-style-type: none"> <li>• Causewayapprenticeships.com platform maintained.</li> <li>• 500 visitors to the site.</li> <li>• 40 apprenticeship / vocational training opportunities promoted for employers.</li> </ul>	<p>G</p> <p>G</p> <p>G</p> <p>G</p> <p>G</p>
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**Causeway  
Coast & Glens  
Borough Council**

## **Leisure & Development**

### **Sport & Wellbeing Business Plan**

**April 2026 – March 2027**

# Sport & Wellbeing Achievements

**2025 - 2026**

## Strategic Projects

- Ongoing construction programme delivery of Ballycastle Leisure Centre
- Progression of Coleraine Leisure & Wellbeing Centre Business Case – Growth Deal

## Major & Minor Leisure Facilities & Sport & Community Facilities

### **£939K investment in Facility Improvements works. Including;**

- 7 play park upgrades £411K
- 8 MUGA & Court upgrades £228K
- 4 pitch fencing upgrades £150k
- £150 Major/Minor Leisure Facilities improvements

### **788K Leisure usage visits. Including;**

- 10,820 Active memberships
- 1820 Household memberships
- 1890 children in Learn to Swim programmes
- £3.95 income generated
- £5.1M Social value for service

## Sport & Wellbeing Development Unit

- Positive Aging Month – 100 events delivered
- Active Causeway rebrand
- Ulster University evaluation of Causeway Healthy Kids
- Completion of Phase 5 of Causeway Healthy Kids (culminating in 69 Primary Schools / 759 sessions / 1,941 unique participants)
- Community Friendship Football League 25<sup>th</sup> Year Anniversary
- Causeway Coast and Glens Sports Awards
- Successful 'The Road to the Open' The Open legacy programme

## Upcoming Targets 2026 - 2027

- Capital Funding secured for priority projects
- Further progression of CLWC Growth Deal Project
- 880K Leisure usage visits
- £5.33M social value
- 12,000 Active Memberships
- Mobilisation Plan for Ballycastle Leisure Centre
- Development of Causeway Healthy Kids Schools resource pack
- Sports Awards Gala Dinner 2026 – commemorating Hannah Scott achieving Freedom of the Borough & CFC winning the Clearwater Irish Cup

## SPORT AND WELLBEING: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2026/27

<b>Directorate</b>	Leisure & Development					
<b>Service Area</b>	<b>Sport &amp; Wellbeing / Policy, Strategy &amp; Major Projects</b>					
<b>Reporting Year</b>	2026/2027					
<b>Business Plan Objective 1</b>						
Development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together –Active Living Strategy						
<b>Lead Officer(s):</b>						
<b>Head of Service / SIB Officers</b>						
<b>Link to Corporate Strategy:</b>						
<b>Priority 2</b> – Empowering and supporting our people.						
<b>Priority 5</b> – Governance, quality and continuous improvement.						
<b>Link to Community Plan:</b>						
<b>Outcome 1 – A Healthy Safe Community</b>						
- All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.						
<b>Link to Performance Improvement Plan:</b>						
Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.						
<b>Work Stream</b>	<b>Actions</b>	<b>Financial Information/ Budget £</b>	<b>Timescale</b>	<b>Performance Indicator(s)</b> <b>APSE Benchmarking Indicators</b>	<b>Progress</b>	<b>RAG Status</b>
<b>Strategy</b>	Develop an “Active Living” 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.	£30,000	Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> <li>Develop evidence-based strategy for 2026-31.</li> <li>Undertake thorough community surveys and consultations.</li> <li>Complete mapping exercise identifying current provision, duplication and opportunities for partnership delivery across physical activity, wellbeing &amp; sport.</li> <li>Design an Active Living Strategy in line with Outcome Based Accountability indicators.</li> <li>Develop a five-year delivery plan with key objectives/actions and associated resource requirements (both internal and external led programmes with delivery partners).</li> </ul>		
<b>Risk Management</b>						
<b>Identify Risks and any Mitigating Actions Required:</b>						
None identified to date.						

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	<b>Sport &amp; Wellbeing / Policy, Strategy &amp; Major Projects</b>
<b>Reporting Year</b>	2026/2027

<b>Business Plan Objective 2</b>						
Develop a new Sport & Leisure Facility Strategy for Council.						
<b>Lead Officer(s):</b>						
<b>Head of Service / SIB Officers</b>						
<b>Link to Corporate Strategy:</b>						
<b>Priority 2</b> – Empowering and supporting our people.						
<b>Priority 5</b> – Governance, quality and continuous improvement.						
<b>Link to Community Plan:</b>						
<b>Outcome 1 – A Healthy Safe Community</b>						
- All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.						
<b>Link to Performance Improvement Plan:</b>						
Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.						
<b>Work Stream</b>	<b>Actions</b>	<b>Financial Information/ Budget £</b>	<b>Timescale</b>	<b>Performance Indicator(s)</b>	<b>Progress</b>	<b>RAG Status</b>
<b>Sport &amp; Leisure Facility Strategy</b>	<ul style="list-style-type: none"> <li>Develop a new Sport &amp; Leisure Facility Strategy (and Action Plan).</li> </ul>	£50,000 (to include potential match funding from Coleraine Future Town Fund /CFTF)	Q1, Q2, Q3, Q4	<b>APSE Benchmarking Indicators</b> <ul style="list-style-type: none"> <li>Phase 1 – Evaluation of previous strategy / mid-term review and attached strategic recommendations. Target completion. Target completion Jun – Sept 2026.</li> <li>Phase 2 – Prioritisation of the Coleraine area plan and any new/ emerging sports e.g. urban sports, padel, rowing etc. Target completion Sept – Dec 2026.</li> <li>Phase 3 – following completion of the new Active Living strategy complete full strategy Dec 2026 – Mar 2027.</li> </ul>		
<b>Risk Management</b>						
<b>Identify Risks and any Mitigating Actions Required:</b>						
None identified to date.						

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	<b>Sport &amp; Wellbeing / Policy, Strategy &amp; Major Projects</b>
<b>Reporting Year</b>	2026/2027

**Business Plan Objective 3**

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:**

**Priority 2** – Empowering and supporting our people.

**Priority 3** – Creating conditions to deliver opportunities for our Borough.

**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.

<b>Work Stream</b>	<b>Actions</b>	<b>Financial Information/ Budget £</b>	<b>Timescale</b>	<b>Performance Indicator(s)</b> <b>APSE Benchmarking Indicators</b>	<b>Progress</b>	<b>RAG Status</b>
<b>Major &amp; Minor Projects</b>	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"> <li>• Delivery of capital projects to time, budget, and quality targets (Stage 3).</li> <li>• Development of compliant FBCs on the basis of planning approval, detailed design and procurement of contractor (Stage 2).</li> <li>• Securing external funding opportunities for prioritised projects to achieve affordability and deliverability.</li> <li>• Preparation of robust OBCs on the basis of Five Case Model and established Governance structures (Stage 1).</li> <li>• Developing SOCs on the basis of strategic needs emerging from</li> </ul>		
	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 Play Strategy and Pitch Strategy and the Active Living Strategy 2026/31					

				evidence based strategies approved by Council (Stage 0).		
<b>Risk Management</b>						
<b>Identify Risks and any Mitigating Actions Required:</b>						
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.						

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	<b>Sport &amp; Wellbeing / Operational Management</b>
<b>Reporting Year</b>	2026/27

<b>Business Plan Objective 1</b>						
In Line with Sport & Wellbeing's 'Provision of Leisure Services 2020 – 2030' continue the transformation management process for Council's Tier 1 and Tier 2 Leisure Facilities.						
<b>Lead Officer(s):</b>						
General Manager / Leisure Operations Managers / Marketing & Communications Officer/Business Support						
<b>Link to Corporate Strategy:</b>						
<b>Priority 2</b> – Empowering and supporting our people.						
<b>Link to Community Plan:</b>						
<b>Outcome 1 – A Healthy Safe Community</b>						
- All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.						
<b>Link to Performance Improvement Plan:</b>						
<b>2023/24 Performance Improvement Objective 1</b>						
- 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 in income across service.		Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> <li>Increase income 5% from circa £3.95m to £4.15m.</li> <li>APSE Indicator <b>PI 13a</b> (Net Cost per Population).</li> <li>APSE Indicator <b>PI 04</b> (Customer spend per head).</li> <li>APSE Indicator <b>PI 49a</b> (Operational Recovery Ratio).</li> </ul>		
	Minimise Gym Membership Attrition Rates.		Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> <li>Maintain maximum attrition rate of 3%.</li> </ul>		

	Complete Legend Modernisation Project.		Q2			
Increasing Participation	Increase participation across all activity areas.		Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> <li>• Increase participation by 10% from circa 788k to 860k.</li> <li>• APSE Indicator <b>PI 02a</b> (Subsidy per Visit)</li> <li>• APSE Indicator <b>PI 29a</b> (Usage per household in Catchment)</li> </ul>		
	Extend Exercise Referral Unit remit to cover Level 4 Interventions.		Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> <li>• Deliver 4 x Cardiac Rehabilitation Programmes.</li> </ul>		
	Increase number of Children in Council Swimming Lessons.		Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> <li>• Increase number of children by 5% from 1890 to 1980.</li> </ul>		
	Improve Social Value of Service.		Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> <li>• Maintain a Social Value for the Service that is 5% above the 2024/25 monthly average of £4,9M to £5.2M.</li> </ul>		
Staffing	Continue to progress Phase 2 S&WB Proposal document.		Q1, Q2			
Marketing & Promotions	Create Annual Marketing Plan.		Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> <li>• Deliver 4 x Major Membership drive Promotions.</li> <li>• Deliver site specific Annual Marketing Calendars.</li> </ul>		
	Continued Promotion of 'Thrive Household' Membership.		Q2, Q4	<ul style="list-style-type: none"> <li>• Increase number of Households availing of membership by 10% from 1780 to 1960.</li> </ul>		
	Increase 'Live Direct Debit' Membership.		Q1, Q2, Q3, Q4	<ul style="list-style-type: none"> <li>• Maintain a 'Live Direct Debit' Membership base of 5% above the 2025/26 monthly average of 5461 to 5734.</li> </ul>		
Equality & Diversity	Improve Accessibility for individuals with a disability and/or autism to access Sport & Wellbeing Services.		Q1, Q2			
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			
<b>Risk Management</b>						
<b>Identify Risks and Mitigating Actions Required:</b>						

- 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.

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	<b>Sport &amp; Wellbeing / Operational Management</b>
<b>Reporting Year</b>	2026/27

<b>Business Plan Objective 2</b>						
Implementation of Review of Leisure Centre Opening Hours.						
<b>Lead Officer(s):</b>						
General Manager / Leisure Operations Managers / Human Resources/Payroll						
<b>Link to Corporate Strategy:</b>						
<b>Priority 2</b> – Empowering and supporting our people.						
<b>Link to Community Plan:</b>						
<b>Outcome 1 – A Healthy Safe Community</b>						
- All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.						
<b>Link to Performance Improvement Plan:</b>						
<b>2023/24 Performance Improvement Objective 1</b>						
- Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.						
<b>Work Stream</b>	<b>Actions</b>	<b>Financial Information/ Budget £</b>	<b>Timescale</b>	<b>Performance Indicator(s) APSE Benchmarking Indicators (Specific to Each Site)</b>	<b>Progress</b>	<b>RAG Status</b>
Staffing	Create new operational staff rotas for Duty Officers, Receptionists, Lifeguards and Fitness Instructors.		Q1	<ul style="list-style-type: none"> <li>New Rotas in place.</li> </ul>		
	Deliver staff engagement sessions ensuring appropriate levels of communication.		Q1	<ul style="list-style-type: none"> <li>6 x engagement sessions.</li> </ul>		
	Continue to liaise with Trade Unions through S&WB Project group & Action Group		Q1			
	Liaise with HR & Payroll re implementation.		Q1			
	Provide Council report to increase S&WB Tier 1 fte by 8%.		Q2			
Promotion	Create a Marketing and Promotion Campaign to inform the Public of the Change.		Q1			

Measuring Change	Ensure processes are in place to provide feedback on measurable outcomes.		Q1, Q2, Q3, Q4			
<b>Risk Management</b>						
<b>Identify Risks and Mitigating Actions Required:</b>						
- Perceived crossover to other strands of work involving Terms & Conditions – Continue to liaise with Trade Unions.						

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	<b>Sport &amp; Wellbeing / Operational Management</b>
<b>Reporting Year</b>	2026/27

<b>Business Plan Objective 3</b>						
Ballycastle Leisure Centre Pre Opening Plan						
<b>Lead Officer(s):</b>						
General Manager / Leisure Operations Managers / Marketing & Communications Officer						
<b>Link to Corporate Strategy:</b>						
<b>Priority 2</b> – Empowering and supporting our people.						
<b>Link to Community Plan:</b>						
<b>Outcome 1 – A Healthy Safe Community</b>						
- All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.						
<b>Link to Performance Improvement Plan:</b>						
<b>2023/24 Performance Improvement Objective 1</b>						
- 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
Mobilisation Plan	Develop a pre-opening mobilization plan, with date line and associated Gant Chart.		Q1			
Staffing	Plan recruitment with Human Resources.		Q2, Q3, Q4			
Facility Budget	Establish working group with Finance to ensure appropriate budget is in place and allocated to appropriate codes.					
Facility Management	Establish working group with Estates & Infrastructure.		Q2			

Achieving Net Zero	Establish external support for guidance on achieving Net Zero.		Q2			
Facility Pricing	Ensure appropriate decision making around pricing for new facility.		Q3			
ICT Requirements	Develop working group with ICT and Legend Software to ensure appropriate infrastructure and equipment is in place. Migrate all existing Sheskburn Members to new site.		Q2 Q4			
Marketing & Promotion	Develop a pre-opening Marketing Campaign for the Facility. Develop an annual Marketing Campaign.		Q3 Q4			
<b>Risk Management</b>						
<b>Identify Risks and Mitigating Actions Required:</b>						
<ul style="list-style-type: none"> <li>- Adequate suitably trained staff to deliver plan – Officers will continue to liaise with HR to identify services risks, and devise training and development options.</li> <li>- Estates Department capacity to deliver planned &amp; preventative maintenance within aging facilities – Service Managers regularly meet with estates counterparts where key task &amp; projects are identified.</li> </ul>						

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	<b>Sport &amp; Wellbeing /Sport &amp; Community Facilities</b>
<b>Reporting Year</b>	2026/27

<b>Business Plan Objective 1</b>						
Provide operational management for Council's Community Centre's, Football Pitches, Muga's, Play Parks, Golf Courses and Seasonal Facilities						
<b>Lead Officer(s):</b>						
General Manager / Sport & Community Facility Managers						
<b>Link to Corporate Strategy:</b>						
<b>Priority 2</b> – Empowering and supporting our people.						
<b>Link to Community Plan:</b>						
<b>Outcome 1 – A Healthy Safe Community</b>						
- All people of Causeway Coast and Glens benefit from improved physical health and mental wellbeing.						
<b>Work Stream</b>	<b>Actions</b>	<b>Financial Information/ Budget £</b>	<b>Timescale</b>	<b>Performance Indicator(s)</b>	<b>Progress</b>	<b>RAG Status</b>

Community Centres	Provide operational management and caretakers at 12 Council Managed Community Centres.	£337k				
	Provide guidance to 6 Community Groups for Council owned Community Managed Community Centres.					
Football Pitches/Bowling Greens	Provide a booking, management and caretaker function to support Councils portfolio of circa 60 pitches across, grass, shale & synthetic.	£385k				
Play Parks	Liaise with estates to ensure Councils portfolio of 101 Playparks provide a safe play environment for children.	£107k				
MUGAs	Liaise with estates to ensure Councils portfolio of Multi Use Games Areas.	£5.5k				
Seasonal Facilities	Provide Seasonal Staffing cover to ensure positive customers experience at the following sites, Ballycastle Tennis & Mini Golf, The Crescent Play Park & Pools, Arcadia Pool, Watersports Centre, Portrush Recreation Grounds.	£76k				
Ballyreagh Golf Course	Provide support to the Ballyreagh Golf Professional ensuring that facility and course operate safely and effectively.	£129k				

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	<b>Sport &amp; Wellbeing /Sport &amp; Community Facilities</b>
<b>Reporting Year</b>	2026/27

<b>Business Plan Objective 2</b>
In line with Pitch & Play Strategy, ensure that Council's, Pitches, Play Areas & Seasonal facilities are appropriately maintained to maximise participation opportunities for residents and visitors to the Borough.
<b>Lead Officer(s):</b>
General Manager / Sport & Community Facility Managers
<b>Link to Corporate Strategy:</b>

<b>Priority 2 – Empowering and supporting our people.</b>						
<b>Link to Community Plan:</b>						
<b>Outcome 1 – A Healthy Safe Community</b>						
- 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
Facility Improvement Projects	Crescent Play Park upgrade.	£500,000	Q2, Q3			
	Turnarobert Play Park upgrade.	Capital allocation for Play Park	Q2, Q3			
	The Warren Play Park upgrade.		Q2, Q3			
	Glentaisie Play Park upgrade.		Q2, Q3			
	Quinn Memorial Play Park upgrade.		Q3, Q4			
	Watersports Centre Shower Facility upgrade.	£500,000	Q1			
	Dervock, Rasharkin, Dunaghy Fencing upgrade.	Capital allocation for Pitches & MUGAs	Q3, Q4			
	Millburn, Megaw Pk, Glebeside MUGA upgrades.		Q2, Q3			
Rasharkin, Stranocum, Dunloy, Macfin MUGA repairs.	Q2, Q3					
<b>Risk Management</b>						
<b>Identify Risks and Mitigating Actions Required:</b>						
- Estates Department capacity to deliver planned & preventative maintenance – Service Managers regularly meet with estates counterparts where key task & projects are identified.						

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	<b>Sport &amp; Wellbeing /Sport &amp; Community Facilities</b>
<b>Reporting Year</b>	2026/27

<b>Business Plan Objective 3</b>	
Through events, marketing and innovation provide increased participation opportunities and improved service provision.	
<b>Lead Officer(s):</b>	
General Manager / Sport & Community Facility Managers	
<b>Link to Corporate Strategy:</b>	
<b>Priority 1 – Engaging and Communicating with our customers.</b>	
<b>Priority 2 – Empowering and supporting our people.</b>	
<b>Link to Community Plan:</b>	
<b>Outcome 1 – A Healthy Safe Community</b>	
- 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
Increase Participation	Deliver 2 x Ballycastle Tennis Tournaments. Provide Pitches for both Foyle Cup & Super Cup NI.	£10,000	Q2			
	Provide Pitches for both Foyle Cup & Super Cup NI.		Q2			
	Provide options to increase football matches on 3G pitches at weekends.		Q3, Q4			
Implement BRS Golf Software at Ballyreagh	Configure Ballyreagh Golf Course onto BRS	£5,000	Q1, Q2			
	- Migrate all existing Ballyreagh Golf Course Members on to new system.		Q1, Q2			
	- Create Marketing Campaign, and associated promotional documentation to support uptake		Q1, Q2			

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	Sport & Wellbeing Development Unit
<b>Reporting Year</b>	2026 - 27

<b>Business Plan Objective 1</b>
Develop and deliver quality participation and inclusive health, wellbeing, sport & physical activity engagement opportunities between council, statutory partners, and local communities
<b>Lead Officer(s):</b>
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 / Walking for All Officer / Health Development Worker
<b>Link to Corporate Strategy:</b>
<b>Priority 2</b> – Empowering and supporting our people.
<b>Link to Community Plan:</b>
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
<b>Link to Performance Improvement Plan:</b>
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
<b>Inclusive Programming</b>	<ul style="list-style-type: none"> <li>Deliver a minimum of 4 community family events promoting inclusivity (Flowerfield, Roe Mill, Portrush Rec Grounds and Megaw Park).</li> </ul>	£3,000	Q1-Q4	<ul style="list-style-type: none"> <li>Minimum of 20 unique summer scheme participants.</li> <li>50 participants per inclusive family day.</li> <li>External support from providers to support, DSNI, Sensory Kids NI etc.</li> <li>Delivery of sessions highlighting council inclusive facilities.</li> <li>Weekly inclusive cycle hire sessions restarting April 25</li> </ul>		G
	<ul style="list-style-type: none"> <li>Deliver a 3-day inclusive summer scheme August 2026 (in partnership with Mae Murray Foundation) based out of Disability Hub; JDLC.</li> </ul>	£5,000				
	<ul style="list-style-type: none"> <li>Deliver inclusive cycle hire scheme to increase usage and</li> </ul>	£3,500				

	<p>opportunities for inclusive cycling, building on 25-26 add more weekend options and additional site Roe Mill (April – October 2026).</p> <ul style="list-style-type: none"> <li>Continuation (multi-agency; Northern Trust &amp; Disability Sport NI) PAN-Disability activity club based out of Disability Hub; JDLC.</li> <li>Rollout of Council's Health &amp; Wellbeing Grant and Sports Grant &amp; Bursary Programme.</li> <li>Initial rollout of Council's new Volunteer Grant Programme.</li> </ul>	<p>£3,000</p> <p>£80,000</p> <p>£10,000</p>		<p>(based out of Disability Hub; JDLC and Roe Mill) – weekly booking target of 5.</p> <ul style="list-style-type: none"> <li>Increased opportunities for local level / community level participation opportunities.</li> <li>Number of successful applications per year.</li> </ul>		
<b>Community Outreach</b>	<ul style="list-style-type: none"> <li>Active Life; Older Adult Sessions (based in CLC, JDLC, Sheskburn RC) (part of Healthy Towns programme in DSC and RVLC).</li> <li>Seasonal Nordic Walking programme across borough.</li> <li>Pickleball weekly sessions in Coleraine, Ballymoney, Limavady, Ballycastle and Dungiven.</li> <li>Deliver minimum of 2 Pickleball festivals in the Borough.</li> <li>Walking for All opportunities (see Objective 2).</li> <li>Increased opportunities for the Borough's older residents and visitors e.g. World Cup Day (Age Friendly programme, see Objective 3).</li> <li>Prediabetes sessions (Limavady Neighbourhood Renewal areas)</li> <li>Schools' Vaping Awareness programmes.</li> <li>Delivery of Neighbourhood Health Improvement Programme (NHIP).</li> <li>Delivery of the Healthy Towns programme.</li> </ul>	<p>£3,000</p> <p>Officer Resource</p> <p>£2,000</p> <p>£2,000</p>	<p>Q1, Q3-Q4</p> <p>Q1</p> <p>Q1, Q3-Q4</p> <p>Q3-Q4</p>	<ul style="list-style-type: none"> <li>Weekly average attendance of 14 (Active Life sessions), in each Q. Development of pickleball as an alternative sport for older adults.</li> <li>Walking sessions promoting physical activity and alternative walking programmes.</li> <li>Pickleball is one of the largest growth sports, further development of intro programmes with exits and links to local clubs.</li> <li>Pickleball festivals to offer routes from intro programmes to competitive.</li> <li>In conjunction w/ Limavady GP Federation re: referrals.</li> <li>w/ Roe Valley Learning Community.</li> <li>NHIP; various activities, including aerobics, boccia, chair exercise. Multi-sports etc.</li> </ul>		

	<ul style="list-style-type: none"> <li>Autism Friendly Walks Programme in partnership with NHSCT.</li> <li>Develop an Online Sports Club Directory.</li> <li>Deliver a Coach Education Programme.</li> <li>Co-ordinate, manage and deliver Council's Annual Sports Award Dinner.</li> </ul>	£2,000 £10,000	Q1-Q2 Q3-Q4	<ul style="list-style-type: none"> <li>Healthy Towns: social football for over 60's, walking groups, social pickleball etc.</li> <li>6 Autism Friendly Walks per year.</li> <li>Increased Sports Club membership &amp; participation levels locally.</li> <li>5 NGB Awards delivered locally.</li> <li>Successful hosting (13.11.26) + number of attendees.</li> </ul>		
<b>Local Participation Engagement Opportunities</b>	<ul style="list-style-type: none"> <li>External evaluation implementation, produce hard copy - Delivery of an evaluation info day to promote programme with key stakeholders.</li> <li>Initiate conversations with Education Authority and Sport NI regarding the further development of CHK as a school delivery programme.</li> <li>Further development of resources and training programme to deliver teacher training.</li> <li>Delivery of a teacher training programme to deliver Healthy Kids in school.</li> <li>Delivery of a 20-week Active Kids programme + explore new activity options.</li> <li>Co-ordinated roll-out of Extra-Curricular Sports Coaching Programme.</li> <li>Develop &amp; deliver a Play (pre-school) programme</li> <li>Delivery of annual holiday participation programmes i.e., Easter Sports &amp; Activity Camps</li> </ul>	£2,500  Officer linking with external partners  £4,000  Officer Resource  £3,000  £14,000  £1,000  TBC	Q2-Q4    Q3-Q4  Q1-Q4  Q1-Q4  Q1-Q2	<ul style="list-style-type: none"> <li>Evaluation Report Event planned for 25 June 2026.</li> <li>Discussions held w/ Sport NI re: physical literacy &amp; CHK integration.</li> <li>CHK – develop a teacher training programme (physical literacy, nutrition, and mental health sessions for Key Stage 2 children).</li> <li>Develop a community delivery training plan.</li> <li>Active Kids: <ul style="list-style-type: none"> <li>150 participants per academic term.</li> </ul> </li> <li>Extra-Curricular Sports Coaching Programme: <ul style="list-style-type: none"> <li>18 local Primary Schools,</li> <li>1,200 participants.</li> </ul> </li> <li>Pre-School Programme <ul style="list-style-type: none"> <li>8 local nurseries</li> <li>400 children</li> </ul> </li> <li>Easter Sports &amp; Activity Camps: <ul style="list-style-type: none"> <li>150 participants.</li> </ul> </li> </ul>		G

	<p>and Active Summer Recreation Programme.</p> <ul style="list-style-type: none"> <li>• Develop a series of community family play events.</li> <li>• Membership of Community Plan Healthy &amp; Active Lifestyles sub-group (Council, PHA, Trusts, Sport NI, EA etc.).</li> <li>• Increase knowledge and understanding of the WSA- to obesity and investigate development of local level actions.</li> <li>• Co-ordinate and manage the Elite Athlete Scheme (supporting talented local performers).</li> <li>• Liaise w/ NGB's to deliver a collaborative series of school sport blitzes.</li> </ul>	<p><b>Sports Development Managers' + Physical Activity &amp; Wellbeing Manager</b></p> <p>£2,000 + Officer Resource</p>	<p>Q1 – Q4</p> <p>Ongoing</p> <p>Q1-Q4</p>	<ul style="list-style-type: none"> <li>• Active Summer: <ul style="list-style-type: none"> <li>○ 24 sports camps with 550+ participants</li> <li>○ 8 Community Summer schemes with 300+ participants.</li> </ul> </li> <li>• Deliver Family play evenings in four sites within suitable council facilities; 150+ participants.</li> <li>• Delivery of 2 Community Play Days; 80+ participants.</li> <li>• Delivery of 2 Community Festival Sports Days; 70+ participants.</li> <li>• Increased collaborative local delivery opportunities (pool of resources / better targeting / results driven).</li> <li>• Number of Elite Athlete Scheme members.</li> <li>• Blitzes delivered in the following: cricket, Girl's football, golf, hockey, volleyball (link with local clubs to signpost potential club members).</li> </ul>		
<p><b>Effective Signposting</b></p>	<ul style="list-style-type: none"> <li>• Development Unit page(s) on Council website with individual links to: <ul style="list-style-type: none"> <li>○ Participation &amp; Play</li> <li>○ Performance &amp; Coaching</li> <li>○ Community &amp; Inclusion</li> <li>○ Age Friendly</li> <li>○ Physical Activity &amp; Wellbeing</li> <li>○ Health Development</li> <li>○ Walking for All</li> </ul> </li> <li>• Devise a 'Signpost Friendly' infographic (Health) for:</li> </ul>	<p>Officer Resource</p>	<p>Q3-Q4</p>	<ul style="list-style-type: none"> <li>• Meetings held w/ webmaster; training completed.</li> <li>• Page(s) created.</li> <li>• Regular upkeep of page(s)</li> <li>• 'Signpost Friendly' infographic created and made available online.</li> </ul>		

	<ul style="list-style-type: none"> <li>○ Internal Programmes / Initiatives</li> <li>○ External Specialist Services</li> <li>● Promote use of this resource to the public via Internal Directorates and External Statutory Partners.</li> </ul>					
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<b>Risk Management</b>
<b>Identify Risks and any Mitigating Actions Required:</b>
<b>Loss of key people and insufficient staff to deliver Council services / programmes</b>
<b>Risk of non-delivery of projects if funding is not available</b>

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	Sport & Wellbeing Development Unit
<b>Reporting Year</b>	2026 - 27

<b>Business Plan Objective 2</b>
Develop and embed the Walking for All programme locally (Increase levels of physical activity, increase levels of social contact, reduce isolation and promote mental wellbeing benefits)
<b>Lead Officer(s):</b>
Sport & Wellbeing Development Unit Manager Physical Activity & Wellbeing Manager / Walking for All Officer

<b>Link to Corporate Strategy:</b>
<b>Priority 2</b> – Empowering and supporting our people.
<b>Link to Community Plan:</b>
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
<b>Link to Performance Improvement Plan:</b>
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
<b>Walking for All Walk Leader Training and Development</b>	<ul style="list-style-type: none"> <li>Plan and organise Walk Leader Training sessions across the borough.</li> <li>Deliver Walk Leader Training using Walking for All materials and resources.</li> <li>Register Walk Leaders on Volunteero.</li> <li>Attend Walk Leaders' first walks and assist with route planning and risk assessments.</li> <li>Support Walk Leaders to establish safe and sustainable walking groups.</li> </ul>	£2,131 (Venue hire and catering)	Q1 – Q4	<ul style="list-style-type: none"> <li>50 Walk Leaders trained and certified.</li> <li>Walk Leaders registered and managed through Volunteero.</li> <li>All new Walk Leaders supported at first walk.</li> <li>Risk assessments completed for new walking groups.</li> </ul>		
<b>Programme Promotion &amp; Community Engagement</b>	<ul style="list-style-type: none"> <li>Promote Walking for All walks and activities borough wide.</li> <li>Develop promotional materials and share through social media and community networks.</li> <li>Deliver meetings, presentations and information sessions with community organisations.</li> <li>Recruit participants and Walk Leaders.</li> </ul>	£2,609 (Local promotional activity and materials)	Q1 – Q4	<ul style="list-style-type: none"> <li>40 Community Meetings.</li> <li>Regular promotion delivered borough-wide.</li> <li>Community meetings and presentations delivered.</li> <li>Increased awareness of Walking for All programme.</li> <li>Recruitment of Walk Leaders and participants.</li> </ul>		
<b>Walking Group Development &amp; Support</b>	<ul style="list-style-type: none"> <li>Establish and support new community walking groups across the borough.</li> <li>Provide ongoing support to Walk Leaders and community organisations.</li> </ul>	Officer Resource	Q1 – Q4	<ul style="list-style-type: none"> <li>10–15 Walking Groups established.</li> <li>Regular weekly walks delivered borough-wide.</li> <li>Walking groups maintained on Volunteero.</li> </ul>		

	<ul style="list-style-type: none"> <li>Promote regular weekly walking opportunities.</li> <li>Maintain Walking Groups and Walk Leaders on Volunteero.</li> <li>Support sustainability of walking groups.</li> </ul>			<ul style="list-style-type: none"> <li>400 Walkers involved in the programme.</li> </ul>		
<b>Twinning Programme &amp; Events</b>	<ul style="list-style-type: none"> <li>Plan and deliver cross-community Twinning Walk events.</li> <li>Coordinate travel arrangements for participants.</li> <li>Arrange activity providers for Twinning events.</li> <li>Arrange venues and catering for Twinning events.</li> <li>Plan and deliver a Walking for All Celebration Event.</li> </ul>	<p>Twinning Programme Travel – £3,171</p> <p>Activity Providers – £5,437</p> <p>Venue Hire &amp; Catering – £4,078</p>	Q2 – Q4	<ul style="list-style-type: none"> <li>Twinning events to take place throughout the Borough (number TBC).</li> <li>Participation from multiple community groups.</li> <li>Cross-community engagement opportunities provided.</li> <li>1 Celebration Event delivered.</li> </ul>		

### Risk Management

#### Identify Risks and any Mitigating Actions Required:

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

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	Sport & Wellbeing Development Unit
<b>Reporting Year</b>	2026 - 27

### Business Plan Objective 3

Fully implement core priorities as identified within Council's Age Friendly Strategy & associated Action Plan and fully embed the benefits of the Age Friendly programme with our residents

#### Lead Officer(s):

Sport & Wellbeing Development Unit Manager  
Age Friendly Co-Ordinator

### Link to Corporate Strategy:

Priority 2 – Empowering and supporting our people.



	<ul style="list-style-type: none"> <li>Secure additional external funding to support delivery (participation opportunities as per Objective 1).</li> <li>Work collaboratively with the Community Development team to develop and submit a project proposal under the Ending Violence Against Women and Girls strategy, exploring opportunities to raise awareness of potential abuse in later life and promote safeguarding messages, linked to activities marking World Elder Abuse Awareness Day.</li> </ul>					
<b>Embedding the Age Friendly Programme locally</b>	<ul style="list-style-type: none"> <li>Support the sustainability and future development of COAST (Causeway Older Active Strategic Team), the Age Sector Network for Causeway Coast and Glens as agreed by consultees and noted within the Age Friendly Action Plan.</li> <li>Promote the Age Friendly agenda internally within Council Departments and Directorates.</li> <li>Promote Age Friendly programme through community organisation stakeholder engagement and consultation.</li> <li>Deliver annual Positive Ageing Month programme.</li> <li>Develop and lead Age Friendly communications and media promotion through implementation of an Age Friendly Communications Plan.</li> <li>Develop and distribute Age Friendly resource materials at community events to promote the AF programme, raise awareness of support(s) available to older</li> </ul>	Funding being sought re: COAST £130,000	Ongoing	<ul style="list-style-type: none"> <li>COAST: Options for future sustainability explored, partners identified and reported on.</li> <li>Establish CC&amp;GBC Age Friendly Internal Working Group (minimum of 2 meetings in the year).</li> <li>Engagement with minimum 6 stakeholder organisations annually.</li> <li>PAM: 8 events supported.</li> <li>AF Communications Plan developed and implemented; minimum 12 communications outputs (PR, social media, digital content) delivered annually.</li> <li>Minimum 200 resource packs distributed annually.</li> </ul>		G

	people, increase the profile of the Age Friendly Co-Ordinator role, and provide a conduit for queries and signposting to relevant services.					
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<b>Risk Management</b>
<b>Identify Risks and any Mitigating Actions Required:</b>
<b>Loss of key people / organisations &amp; insufficient funds to continue delivery</b>



**Causeway  
Coast & Glens  
Borough Council**

**Leisure & Development**

**Tourism and Recreation  
Business Plan**

**April 2026– March 2027**



# TOURISM & RECREATION





## 2025/26 ACHIEVEMENTS

 <p><b>500,000</b> USERS</p> <p>visitcausewaycoast andglens.com</p>	 <p><b>60,000</b> USERS</p> <p>Facebook</p>	 <p><b>13</b> INTERNATIONAL TRADE/CONSUMER SHOWS</p>	 <p><b>100,000+</b> VISITOR INFORMATION ENQUIRIES</p>	 <p><b>120</b> ATTENDEES</p> <p>Connect, Discuss, Share industry seminar</p>	 <p><b>500+</b> INBOUND TOUR OPERATORS engaged with</p>	 <p><b>TRIP ADVISOR EXCELLENCE AWARDS</b></p> <p>Ballycastle &amp; Bushmills Visitor Information Centres</p>
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### DESTINATION MANAGEMENT

- ✓ visitcausewaycoastandglens.com – 500,000 users
- ✓ Facebook – 60,000 users
- ✓ 13 international trade/consumer shows
- ✓ 100,000+ Visitor information enquiries
- ✓ Connect, Discuss, Share industry seminar – 120 attendees
- ✓ 500+ inbound tour operators engaged with
- ✓ Trip Advisor Excellence Awards for Ballycastle and Bushmills Visitor Information Centres

### TOURISM EVENTS

- ✓  Successfully delivered **23** Council led events
- ✓  Delivered contract for Services with R&A for the 153rd Open Championship with a record attendance of **278,000** spectators. This event generated over **£280 million** in regional economic & media benefit
- ✓  Supported **10** external festival organisers through **£400k** Tourism Events Funding Programme
- ✓  Supported third party event organisers in delivery of tourism related events

### COAST & COUNTRYSIDE

- ✓  **6** Blue Flag and **3** Seaside Awards for Council managed beaches/bathing waters
- ✓  Established a Biodiversity Forum for the Borough.
- ✓  **2000+** trees planted
- ✓  Development of new Biodiversity Strategy and Action Plan
- ✓  Managed visitor experience at Council's beaches and public realm spaces and trails.
- ✓  Causeway Coast Way project – improved access and interpretation

### HOLIDAY & LEISURE PARKS

**£1.9 MILLION NET INCOME**

- ✓  Focused maintenance and repair programme across all **6 x Parks**

## TOURISM AND RECREATION: BUSINESS PLAN OBJECTIVES AND WORKSTREAMS FOR 2026/27

<b>Directorate</b>	Leisure and Development
<b>Service Area</b>	<b>Destination Management</b>
<b>Reporting Year</b>	2026/27

<b>Business Plan Objective 1</b>
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.
<b>Lead Officer(s):</b>
<b>Destination Manager</b>
<b>Link to Corporate Strategy:</b>
Priority 1 – Engaging and communicating with our customers. Priority 3 - Creating conditions to deliver opportunities for our Borough. Priority 4 – Sustainability and managing our natural and built environment. Priority 5 – Governance, quality and continuous improvement.
<b>Link to Community Plan:</b>
Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning.
<b>Link to Performance Improvement Plan:</b>

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>Trade Engagement</b>	Fortnightly e-zines to share updates, opportunities, and key information.	£1k	Ongoing	Increase number of new subscribers by 5% and maintain open rate (30%)		
	Migrate the Trade section from the corporate platform to the new Visit Causeway CMS.		Q1 – Q2	Completion of project. Training undertaken for Trade Engagement Officers.		
	Host Regular trade events/workshops to provide direct support and guidance to businesses.	£4.5k	Q1 – Q4	Host 4 workshops, minimum 30 per businesses per session. Participant satisfaction via feedback survey.		

	<p>Plan and deliver a Connect, Discuss, Share Tourism Day that brings together industry stakeholders to network, share best practices, discuss opportunities, and foster collaboration across the tourism sector.</p> <p>Implement targeted trade engagement activities outlined in the Destination Management Strategy (DMS) 2026–2036, ensuring they align with strategic priorities and sector needs.</p>	£8k	Q2- Q3	<p>Event delivered on schedule and within budget Number of industry participants 100 Participant satisfaction via Feedback surveys</p>		
	<p>Organise onboarding workshops in partnership with Tourism NI to support and guide new trade partners.</p> <p>Work with ICT to develop an accessible internal media library</p>	£1k	Q 1 & Q3	<p>2 x workshops 12 x businesses attending workshops</p> <p>Progress the development of the media library with ICT.</p>		
	<p>Organise familiarisation trips for stakeholders to showcase key tourism products and experiences within the destination.</p> <p>Collaborate with the Go Succeed Programme and local colleges to deliver training that meets the needs of tourism and hospitality businesses in the destination</p>	£5.5k	Q1, Q3 & Q4	<p>3x fam trips Stakeholder attendance 20 per trip Feedback scores Follow-up tracked per business/ per fam</p> <p>4 x stakeholder meetings held per year 1 x L2 OCN Customer Service training in partnership with NRC x 15 businesses</p>		
	<p>Manage Atlantic Sessions (12–15 November 2026), including event planning, PR, and</p>	£25k (events budget)	Ongoing	<p>Event delivered on schedule and in budget Grow audiences by 10%</p>		

	<p>facilitating trade partner participation.</p> <p>Ensure all new and existing tourism businesses upload their accessibility information and responsible tourism messaging to Visit Causeway</p> <p>Encourage and support trade partners to actively participate in Visit Causeway marketing campaigns.</p> <p>Enhance the food and drink offering to drive visitor motivation and engagement by creating curated culinary trails, delivering events such as the Giant Taste of Causeway Coast and Glens programme, and fostering stronger collaboration between local producers, hospitality businesses, and experience providers.</p> <p>Manage and deliver the Causeway Coast Walking Festival (12–14 March 2027), including planning, coordination, and event execution.</p>	<p>£5k</p> <p>£3k</p>	<p>Q1 – Q3</p> <p>Q2-Q4</p>	<p>Increase social posts generated by 10%</p> <p>Actively address feedback from 2025 event</p> <p>25+ businesses updating accessibility info on visit</p> <p>Promotion of TNI Sustainable Tourism programme via e-zine and social media</p> <p>40 participating businesses in Giant Taste of Causeway Coast and Glens Events</p> <p>Pilot Whiskey Trail for the Borough at Salmon and Whiskey</p> <p>Assist in the delivery of the Salmon and Whiskey Festival.</p> <p>Food Fam trip</p> <p>Feedback from participating businesses via survey for Giant Taste of Causeway Coast and Glens</p> <p>10% increase in number of food and drink establishments registered on Visit</p> <p>Industry networking event</p> <p>Review the Walking Festival with a view to boost engagement and offer alternatives to traditional routes, creating diverse and memorable experiences for all participants.</p>		
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<p><b>Product Development</b></p>	<p>Implement targeted product development activities outlined in the Destination Management Strategy (DMS) 2026–2036, ensuring they align with strategic priorities and sector needs.</p> <p>Collaborate with stakeholders to enhance Rathlin Island as a sustainable, high-quality visitor experience with improved services, curated itineraries, and promotion of key assets (wildlife, heritage, walking)</p> <p>Develop the Causeway Coast Way as a flagship walking product with enhanced route interpretation, digital/print content, and bookable itineraries in partnership with accommodation and tour operators.</p> <p>Enhance the food and drink offering to drive visitor motivation and engagement by creating curated culinary trails, delivering seasonal events such as the October programme, and fostering stronger collaboration between local producers, hospitality businesses, and experience providers.</p>	<p>£500</p> <p>£5k (branding and design from marketing budget) Infrastructure (CC budget)</p>	<p>Q2</p> <p>Ongoing</p> <p>Q1-Q3</p>	<p>Details as per strategy requirements</p> <p>Deliver 1 x workshop for tourism and hospitality businesses on Rathlin Island to evaluate demand for an experience development programme. 1 x New/enhanced experiences 2 x Themed itineraries</p> <p>1 x CCW logo designed with brand guidelines 12- 15 trailhead/ welcome boards designed Application submitted for Brown on white signage for min 6 trailheads 2 applied x Walking itineraries developed (self-guided and guided). Dedicated web page and trail information updates completed. 2 x enhanced/ new experiences developed</p> <p>40 businesses participating on Giant Taste of Causeway Coast and Glens (October programme) Pilot Whiskey Trail for the Borough at Salmon and Whiskey</p>		
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	<p>AONB Masterplan, representing Causeway Coast &amp; Glens (CCAG) on the Tourism and Branding Subgroup to ensure alignment with destination priorities.</p> <p>Work with local community/historical groups to develop community-led tourism experiences.</p> <p>Continue the development of the Craft Trail by supporting local artisans, adding new and engaging visitor experiences, keeping all digital and physical content up to date, and ensuring artisans are informed of opportunities to promote their products and experiences. Include a new virtual whiskey trail for area.</p>	£5k		<p>Attendance and active contribution to all Tourism and Branding Subgroup meetings.</p> <p>Deliver 1 x workshop for tourism and hospitality businesses in the North Sperrins area to evaluate demand for an experience development programme.</p> <p>Engage at least 3 community/historical groups across the Causeway Coast and Glens area in co-developing tourism experiences within the next 12 months.</p> <p>Support all participating artisans by adding at least 3 new experiences or stops to the Craft Trail. Update all content (maps, website, itineraries, blogs) and ensure all artisans are informed of promotional opportunities and campaigns</p>		
<b>Destination Marketing</b>	<p>Implement targeted Destination Marketing activities outlined in the Destination Management Strategy (DMS) 2026–2036, ensuring they align with strategic priorities and sector needs.</p> <p>Implement always-on and seasonal paid digital campaigns across Google, Facebook, Instagram, TikTok, YouTube, and domestic radio to increase awareness of the destination and drive targeted traffic to visitcausewaycoastandglens.com, supporting engagement,</p>	£60k	Ongoing	<p>Details as per strategy requirements</p> <p>Increase website traffic by 20% and achieve 20% increase in digital impressions across paid campaigns on Google, social media, YouTube, and radio.</p> <p>Minimum for 2026/27 – 17M impressions on all paid for activity through seasonal campaigns.</p>		

	<p>bookings, and participation in key experiences.</p> <p>Collaborate with Tourism Ireland and key partners to raise the international profile of the Causeway Coast and Glens, showcasing its experiences, attractions, and destinations to attract visitors from worldwide markets.</p> <p>Complete the new content management system (CMS) for Visit Causeway Coast and Glens, including the development of the trade section to support industry partners.</p> <p>Create and publish organic content for digital and social media platforms to promote the destination and engage target audiences</p> <p>Develop and curate new itineraries that allow visitors to fully experience the destination, including its key landmarks, natural landscapes, cultural highlights, and unique local experiences.</p> <p>Work in partnership with Tourism Northern Ireland (TNI) to promote the Borough's strategic walking experiences as part of the EAGS programme,</p>	<p>£18k</p> <p>£18k</p>	<p>Ongoing</p> <p>Q2-Q4</p> <p>Ongoing</p> <p>1 per quarter</p>	<p>Ensure the Causeway Coast and Glens is featured in at least 15 Tourism Ireland articles, host 30 journalists, and deliver 1 TI GB familiarization to raise international awareness and increase visitation over the next 12 months</p> <p>Launch the new CMS, including a dedicated trade section. Obtain feedback survey from industry users on usability and content within 6 months of launch.</p> <p>Publish at least 3 pieces of organic content per week across digital and social media platforms, achieving a minimum 30k engagements per month and a minimum of 14k users per month in website traffic over 12 months from organic social media and organic search.</p> <p>4 itineraries developed, for example</p> <ul style="list-style-type: none"> <li>• Culture &amp; heritage</li> <li>• Nature &amp; biodiversity</li> <li>• Adventure &amp; activity</li> <li>• Food &amp; Craft experiences</li> </ul> <p>Increase awareness and participation in the Borough's strategic walking experiences by featuring the walks on at least 3 curated itineraries promoted in partnership with Tourism Northern Ireland (TNI), measured via website</p>		
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	<p>increasing awareness, visitor engagement, and participation.</p> <p>Promotion of the Causeway Coast Way as a flagship walking product within the Destination.</p> <p>Expand the consumer database, produce and distribute a regular e-zine to engage audiences, and drive traffic to the website to increase awareness, engagement, and participation in destination experiences.</p> <p>Position the Causeway Coastal Route as a flagship international tourism product by working collaboratively with neighbouring councils and partner agencies to raise global awareness, attract international visitors, and enhance the overall visitor experience.</p> <p>Participate in targeted trade and consumer promotions, both online and in-person, across key domestic and international markets to increase destination</p>	<p>£10k</p> <p>£10k</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Q3-Q4</p> <p>Ongoing</p>	<p>visits, social media engagement, and participant surveys.</p> <p>Promote the Causeway Coast Way as the destination's flagship walking product by updating relevant website pages, implementing a new logo and brand guidelines, and increasing awareness measured via website traffic and social media engagement</p> <p>Grow the consumer database by 15% over 12 months, distribute quarterly and achieve a 10% increase in website traffic from e-zine campaigns.</p> <p>Deliver 1 collaborative campaign with Tourism Ireland, P&amp;O, and ME&amp;A within the year. Complete updates to the Causeway Coastal Route, including the CCR map, website section, and publish 2 itineraries per year. Deliver 1 joint familiarization trip for tour operators or media partners. Complete an updated tour operator guide with CCR content. Publish 10 CCR content pieces on Ireland.com, targeting international audiences.</p> <p>Attend minimum 8 trade shows and 5 consumer shows Develop and maintain a tour operators database, ensuring all contacts are up to date. Deliver 2 e-zines per year with updates, news, and relevant information on the destination.</p>		
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	<p>visibility, strengthen industry partnerships, and attract visitors.</p> <p>Manage the end-to-end production of the Visitor Guide 2027, including procurement, design, and content creation.</p> <p>To enhance the visitor experience for golf tourists, promote local attractions and experiences, and support economic benefits for the destination through increased engagement with local businesses</p> <p>Manage the marketing of council-led and supported events, including campaign planning, promotion across digital and traditional channels, and coordination with event organizers to maximize attendance and engagement.</p>	<p>£30k</p> <p>Events budget</p>	<p>Q2-Q3</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Generate 500 business leads per year (to be defined). Ensure 100% of contacts and leads are followed up within 10 working days. Record and report referrals made to tourism partners per year</p> <p>Deliver the Visitor Guide 2027 on time and on budget, ensuring all creative and content elements are complete.</p> <p>Establish contact with at least 5 golf operators and integrate a minimum of 3 local experiences or attractions into each golf itinerary.</p> <p>Promote 13 council-led events per year, ensuring campaigns are executed on time and within budget. Achieve 400,000 social media reach for the CCAG Events channel. Generate 15,000 engagements Achieve 300,000 page views across all event-related pages. Reach 50,000 views on the “What’s On” section. Develop new content to support future event promotion. Assist in the promotion of council-funded events to maximize visibility and engagement.</p> <p>Complete a feasibility study for the Causeway Coast and Glens podcast</p>		
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	<p>Investigate the feasibility of developing a Causeway Coast and Glens podcast, inspired by Tourism NI, including the use of local celebrities to host or feature in episodes, exploring audience potential, content themes, production requirements, and distribution channels, to determine its value in promoting the destination and supporting local tourism businesses</p> <p>Create new digital content to promote the Causeway Coast and Glens, for use in blogs, videos, itineraries, to enhance engagement, raise awareness, and support marketing campaigns.</p>	£5k		<p>within 6 months, including identification of potential local celebrity hosts, target audiences, content themes, production requirements, and distribution channels, with a recommendation report delivered to inform next steps.</p> <p>Destination-wide focus: All towns, villages, attractions, and experiences Prioritise areas or experiences with low coverage and key sectoral themes.</p>		
<b>Visitor Servicing</b>	<p>Implement targeted Visitor Servicing activities outlined in the Destination Management Strategy (DMS) 2026–2036, ensuring they align with strategic priorities and sector needs.</p> <p>Develop and manage high-quality visitor information services across the Causeway Coast and Glens, ensuring accurate, accessible, and engaging information at all Visitor Information Centres (VICs) and Tourist Information Points, while increasing total visitor enquiries</p>	£343k	Ongoing	<p>As per strategy action plan</p> <p>Ensure 100% adherence to statutory, legislative, and governance requirements. Complete 100% of scheduled health and safety audits/checks. Ensure all centres open as scheduled and are fully staffed. Monitor and improve visitor satisfaction via Tourism NI returns and TripAdvisor reviews, targeting measurable year-on-year improvement</p>		

	<p>Increase the value of ticket and tour sales by actively promoting the Visitor Information Centres booking service to all relevant businesses across the Causeway Coast and Glens destination.</p>		Ongoing	Achieve a 5% increase in ticket/tour sales		
	<p>Work to secure Traveller's Choice awards by maintaining high service standards and exceptional visitor experiences.</p>		Ongoing	Achieve Traveller's Choice awards for 3 Visitor Information Centres within the year, as recognition of service quality and visitor satisfaction.		
	<p>Manage the Service Level Agreement (SLA) with the Glens of Antrim Historical Society, ensuring all agreed deliverables, standards, and timelines are met.</p>	£20K	Ongoing	Achieve 100% compliance with the SLA by meeting all agreed deliverables, standards, and timelines within the reporting period. Prepare for retender 27/28		
	<p>Deliver ongoing PR and communications to promote the Visitor Servicing remit, including collecting testimonials from visitors and partners, showcasing services, events, and support across the Causeway Coast and Glens destination</p>		Ongoing	<p>3 VIC per year press releases, or media features per year Publish a minimum of 8 PR stories or campaigns per year highlighting Visitor Servicing activities, with at least 10 visitor or partner testimonials collected and used.</p>		
	<p>Increase the number of Tourist Information Points (TIPs) across the Causeway Coast and Glens to improve visitor access to information and enhance the overall visitor experience.</p>	£1k	Ongoing	<p>Establish at least 3 new Tourist Information Points within the destination over the next 12 months, ensuring each location meets service, accessibility, and engagement standards.</p>		
	<p>Promote the Visitor Servicing remit to internal seasonal staff, including the Coast and</p>			<p>Deliver training or briefing sessions to 100% of seasonal staff annually, with</p>		

	<p>Countryside Team, Holiday Leisure Parks staff, and seasonal cleansing teams, to ensure consistent knowledge, messaging, and high-quality visitor interactions across the destination</p> <p>Deliver an animation programme in Visitor Information Centres to raise awareness of the centres, support local businesses, and increase footfall and visitor enquiries across the destination</p> <p>Support the Destination Marketing team by uploading and approving events on the Visit website, contacting product holders to encourage updates, maintaining council products on Visit Causeway. Welcome media familiarisation trips or other tour groups to the Visitor Information Centres as required</p> <p>Support the Tourism Events team by managing the public telephone line for all events, booking disabled parking, and coordinating any additional event-related activities to ensure smooth operations and excellent visitor service.</p> <p>Distribute the weekly "What's On" newsletter to subscribers, reviewing and implementing a new format to improve</p>	£6k	<p>Q2-Q3</p> <p>Ongoing</p> <p>Ongoing</p> <p>As and when</p> <p>Ongoing</p> <p>Ongoing</p>	<p>at least 90% demonstrating improved knowledge and confidence in delivering consistent Visitor Servicing messages.</p> <p>Implement an animation programme in Bushmills, Limavady, Ballymoney VICs, achieving a 10% increase in footfall, and engagement with at least 30 local businesses within 12 months.</p> <p>Ensure 100% of events and council products are up-to-date on the Visit website, contact all Council product listings are up to date.</p> <p>Host all scheduled media familiarisation trips and tour groups, achieving positive feedback from at least 90% of participants.</p> <p>Respond to 100% of public telephone enquiries within 1 working day, ensure all disabled parking requests are booked accurately, and coordinate all scheduled event-related activities on time.</p> <p>Distribute the newsletter weekly to 100% of subscribers, implement a refreshed format within 6 months, and</p>		
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	<p>readability, engagement, and overall effectiveness.</p> <p>Manage the procurement, inventory, and distribution of marketing literature across Northern Ireland and the Republic of Ireland, ensuring materials are available at key locations and effectively support destination promotion.</p> <p>Produce a digital accommodation guide for the Causeway Coast and Glens, ensuring it meets Tourism Northern Ireland quality assurance standards and provides comprehensive, up-to-date information for visitors</p> <p>Produce a Visitor Servicing map for Rathlin Island, highlighting key locations, services, and attractions to support visitors in navigating the island and enhancing their overall experience.</p>	<p>£8k</p> <p>£3k</p> <p>£2k</p>	<p>Ongoing</p> <p>Q3</p> <p>Q1</p>	<p>achieve a 10% increase in open rates and click-through rates within 12 months.</p> <p>Ensure 100% of marketing literature orders are fulfilled on time, maintain stock levels across all key locations, and achieve at least 90% positive feedback from partner distribution points regarding availability and quality of materials.</p> <p>Publish the digital accommodation guide within the planned timeframe, achieve 100% compliance with TNI quality assurance standards. Guide is fully accessible and functional across devices.</p> <p>Develop and publish the Rathlin Island Visitor Servicing map within the planned timeframe, ensuring 100% accuracy of locations and services. 90% Positive feedback from users.</p>		
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**Risk Management**

**Identify Risks and Mitigating Actions Required:**

2 x members of staff on long term absence

<b>Directorate</b>	Leisure and Development
<b>Service Area</b>	<b>Tourism Events</b>
<b>Reporting Year</b>	2026/27

<b>Business Plan Objective 2</b>
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. Administer with funding unit - external event funds for Tourism Event Funding Programme and annual Festive Fund. Support and facilitate the wider tourism events sector. Deliver on Council's activities with the MOD for Armed Forces Day.
<b>Lead Officer(s):</b>
<b>Tourism Events Manager</b>
<b>Link to Corporate Strategy:</b>
Priority 1 – Engaging and communicating with our customers. Priority 3 - Creating conditions to deliver opportunities for our Borough. Priority 4 – Sustainability and managing our natural and built environment. Priority 5 – Governance, quality and continuous improvement.
<b>Link to Community Plan:</b>
Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning.
<b>Link to Performance Improvement Plan:</b>

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.	£627k	Q1 – Q4	Deliver 24 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.		A
	Initiate assessment of Council led events to ascertain where they sit on the product life cycle, future sustainability and development plans.	£25k	Q2 - Q4	Event Management Plans will focus on development opportunities for Council led events. For 2026 this will include new festival concepts such as Lir Sessions a new trad and folk festival. Also, the enhancement and rebrand of the Salmon & Whiskey festival into a broader Food & Drink celebration.		A

				Aim for Event Visitor attendance to return to pre pandemic numbers.		
	Scope Christmas experience for Coleraine 2027 onwards.	TBC	Q1-Q4	Scope potential for a significant family event in Coleraine town centre for Christmas period in conjunction with Prosperity and Place, BID and CFTF.		
Project Management	Align project management to reflect recommendations from 10-year strategic approach for tourism events.  Assess best resources required for marketing of Tourism Event delivery.	£25k	Q1-Q4  Q1-Q4	Meet the recommendations of the 10-yr strategic approach.  Develop a tactical marketing approach/plan for Tourism Event remit that includes both Council led and integrating with Destination team on wider event provision.		A
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. Setup a Festivals and Events Forum.		A
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).		G
Tourism Event Funding Programme	Continue to deliver the Tourism Event Funding Programme (TEFP).	£400k	Q1-Q4	TEFP – same parameters as previous year.		G
Provision of additional services to	Armed Forces Day. <ul style="list-style-type: none"> <li>Lead on Project Management</li> <li>Business engagement</li> </ul>	£110k	Q1-Q2	The aim is to successfully host the largest annual MOD event in NI. The host town of Coleraine will be prepared for the arrival of +25,000 visitors		

support Civic remit.	<ul style="list-style-type: none"> <li>• Tourism opportunities and promotion</li> <li>• Presentation and Service Continuity</li> <li>• Traffic and Transport</li> <li>• Safety and Security</li> <li>• Overall event planning</li> </ul>			generating economic benefit as the host borough.		
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**Risk Management**  
**Identify Risks and Mitigating Actions Required:**  
 10-yr strategic approach for Tourism Events and Destination Management Strategy have set out ideal conditions for delivery. If these cannot be met, this will impact on the quality of the service and delivery from Tourism Events Team.

<b>Directorate</b>	Leisure and Development
<b>Service Area</b>	<b>Tourism and Recreation – Coast and Countryside</b>
<b>Reporting Year</b>	2026-2027

<b>Business Plan Objective 3</b>
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.
<b>Lead Officer(s):</b>
<b>Coast &amp; Countryside Manager</b>
<b>Link to Corporate Strategy:</b>
Priority 1 – Engaging and communicating with our customers. Priority 2 – Empowering and supporting our people. Priority 4 – Sustainability and managing our natural and built environment. Priority 5 – Governance, quality and continuous improvement.
<b>Link to Community Plan:</b>
The Causeway Coast and Glens is widely recognised and celebrated for its unique natural & built landscapes.
<b>Link to Performance Improvement Plan:</b>

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Beach & Coastal Management	Waterfoot Coastal Park	£50k	Q3	Install new dust path		
	Ballycastle Boardwalk – replacement	£30k	Q2	Replacement of existing boardwalk		
	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.	£15k	Q2 – Q4	Identify immediate actions and plan for long term development, subject to capital works process.		

	Appropriate provision for how site is used.					
	Improve and replace beach threshold signage with new design. Review beach entrance and advisory signage to enhance visitor experience and public safety.	£15,000	Q1 – Q3	Replace primary signage at beaches on a phased basis.		
	Improve signage at coastal swim spots/tidal bathing pools.	£3,000		New advisory signage placed.		
	Update & review Beach Safety Assessments.	Staff time	Q2- Q3	Review sites with RNLI Rolling programme of review.		
	Review coastal swim spots/tidal bathing pools.	Staff time	Q2- Q3	Review sites with RNLI Identify additional measures required.		
	Develop a model template for management of Council beach facilities.  C&C to lead on applying uniform approach to year-round beach management.		Ongoing	Establish a Beach Management Working group with key stakeholders and hold 4 meeting per annum. 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.		Q2	Hold 2 meetings per annum. Assess and monitor environmental issues including coastal erosion, visitor management and sustainable development.		
Biodiversity & Habitat Management	Raise awareness across Council services of the value of biodiversity to the Borough and the visitor experience.  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.	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.		

	Facilitate a Biodiversity Forum for the CCG area.	Staff time	Q2 and Q4	Increase community awareness and engagement for the biodiversity agenda and encourage greater involvement and participation.  Meeting bi annually		
	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.		Q2 – Q4	Confirm sites, appropriate species, and programme for planting. Priority site identified – Ring Road Coleraine adjacent to Council depot.		
Coast and Countryside Management	Progress outline projects and design for Causeway Coast Way.  Continuing from recent completed projects at Whiterocks, Magheracross & Portaneevy. Strive to make CCW a fully off-road trail.  Trailhead development.  Trailhead signage with DfI Roads.  CCW branding development.	Assess funding opportunities through possibly Shared Island.	Q1 – Q4	Reinitiate consultation with local landowners on target sections for CCW.  Assess possible funding opportunities in conjunction with Funding Unit.		

	CCW guide.					
	<p>Delivery on Binevenagh LPS.</p> <p>Continue to support and play a role in the Landscape Partnership scheme for Binevenagh and Coastal Lowlands.</p> <p>Downhill Ballycarton</p>	<p>Staff time</p> <p>Annual contribution</p>	Q1 – Q4	Delivery of scheduled projects and future partnership as per LSP action plan.		
	<p>Ensure assets &amp; trails in appropriate condition</p> <p>Review all C&amp;C assets to identify necessary maintenance and repair works.</p> <p>Review of Public Rescue Equipment.</p>	Staff time	Q1 – Q4	Confirm sites, users, infrastructure. Prioritise maintenance and repair works and create action plan/schedule.		
	<p>Confirm definitive list of Coast &amp; Countryside Assets.</p> <p>Continue with completion of GIS mapping of areas defined under Coast and Countryside remit. Prepare estate template for internal use.</p>	Staff time	Q2 – Q4	Have definitive map and site overview prepared. Integrate with Land and Property asset management.		
	<p>Ensure asset &amp; trails in appropriate condition.</p> <p>Repair/Refurbish Layd Path, Cushendall. (in conjunction with Funding and Infrastructure teams).</p>	<p>£50,000</p> <p>Secured funding via Peace +</p>	Q1 – Q4	Repair/refurbish 6 boardwalk bridges. Surface dress 1km of pathway. Upgrade steps including interpretation and seating.		
	<p>Cottage Wood</p> <p>Improve and upgrade path network. (in conjunction with Funding and Infrastructure teams).</p>	£60,000	Q1 – Q4	Replace 4 Boardwalk Footbridges. Improve existing Path Network Removal of unwanted invasive vegetation.		

		Secured funding via Peace +		Renew Interpretative Signage.		
	Develop walking, habitat management plans and visitor experience at Dungiven Castle Park. (in conjunction with Funding and Infrastructure teams)	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 under Girona theme. (in conjunction with Funding and Infrastructure teams)	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. (in conjunction with Funding and Infrastructure teams)	Secured funding via Peace +	Q1-Q4	Progress full design and procurement with Council approval.		
	Tow River Path, Ballycastle		Q2 - Q4	Administration of land acquisition		
<b>Outdoor Recreation</b>	Develop a facility management plan for Garvagh Forest Trails.  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.  Repair and reinstatement of storm damaged 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.		
	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.					
	Continue with the development of core path network at three villages.  Development of networks at 1. Bushmills 2. Dungiven 3. Cushendall		Q1 – Q4	Route identification, consultation and design.		
	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.	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.		Q1 – Q4	Further develop the potential of the heritage asset and visitor experience. In conjunction with		

		<p>£290,000</p> <p>Secured funding for Peace +</p>	<p>Destination Management and CII Working Group with Mountsandel Discovery and Heritage Group.</p> <p>Work in partnership with UU, Mountsandel DHG, HED on infrastructure improvements and an educational programme. (in conjunction with Funding and Infrastructure teams)</p>		
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<b>Directorate</b>	Leisure and Development
<b>Service Area</b>	Tourism and Recreation – Holiday and Leisure Parks (HALPs)
<b>Reporting Year</b>	2026-2024

<b>Business Plan Objective 4</b>
Manage the Council owned Holiday and Leisure Parks to deliver high quality service and good value for customers whilst maximizing return from investment.
<b>Lead Officer(s):</b>
<b>General Manager HALPs</b>
<b>Link to Corporate Strategy:</b>
Priority 1 – Engaging and communicating with our customers. Priority 3 - Creating conditions to deliver opportunities for our Borough. Priority 5 – Governance, quality and continuous improvement.
<b>Link to Community Plan:</b>
Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning.
<b>Link to Performance Improvement Plan:</b>

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
	Trial for 1yr Council managed retail facilities at Carrick Dhu HALP.	£5k	Q1	All units leased and income potential realised.		
	Ongoing wee removal at marina berths and secure new berths income and business for water-based activities at Drumahelis.	circa £25k	Q4	All berths leased and no “grounding” reported; maximum berth income potential realised.		
	Repair electrical supply at Cushendall and Cushendun.	Circa £90k	Q3	Health and safety issues addressed.		
	Extend x 1 camping cabin at Benone to full Changing Places standards.	Circa 30k	Q3	Complete on first phase of provision of new standards.		
	Benone – cost assessment of x 2 bespoke camping cabins – Changing Places standards.	£1,500	Q2	Complete on Stage 1 of CWP.		

	Benone – Complete on feasibility assessment for expansion of touring facility.	£30k	Q3	Complete on Stage 1 of CWP.		
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<b>Risk Management</b>						
<b>Identify Risks and Mitigating Actions Required:</b>						
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
<b>Provide a quality experience for HALP customers</b>	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.		
	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.	£2k	Q3	Initial phase to provide landscaping with longer term aspirations for biodiversity improvements.		
	Design and planning approval obtained for touring and motorhome facility at Ballyreagh Road and The Bowl, Portrush.	£40,000 (capital)	Q3	Increase capacity for touring and motorhome facilities Portrush.		

<b>Risk Management</b>						
<b>Identify Risks and Mitigating Actions Required:</b>						
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
<b>Invest in HALP infrastructure to enhance</b>	Develop a priorities working document for reinvestment in infrastructure to provide high	TBC	Q4	Strategy and procedure document produced.		

<b>future delivery of objectives.</b>	quality experience and a strong return on investment. Priority sites Juniper Hill and Cushendall HALPs.					
	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	Q3	Enhanced system for delivery of licences to licence holders.		
	Complete on blueprint for development of Benone.	£20k	Q3-Q4	Completion of masterplan with Council approval.		
	Assessment of development options for Juniper Hill.	£10k	Q4	Review options for development of existing buildings,		
	Appoint temporary T&R Project Support Officer (10 mth)	TBC	Q2	Complete on appointment – to assist on major projects including repair and maintenance; development and infrastructure.		

### Risk Management

#### Identify Risks and Mitigating Actions Required:

Priorities for maintenance and reinvestment whilst identified require confirmed timescales and resources for implementation.

## Overarching Service Level Risks

Risk Description	Mitigations
<p><b>Financial Resources:</b></p> <p>Macro economics predicts inflation increases nationally. The budget set for 26/27 may be insufficient following inflationary pressures: energy, wages and general products / materials.</p>	<ul style="list-style-type: none"> <li>• Identify services / facilities / projects and programmes that may need to stop / reduce</li> <li>• Review options for further income generation.</li> <li>• Prioritisation of expenditure based on need.</li> <li>• Identify and secure external funding for programming.</li> <li>• Training of staff on the CI Anywhere system and the navigation and interpretation of financial period reports.</li> </ul>
<p><b>Asset Maintenance:</b></p> <p>Estates Services capacity to address both urgent and routine repair / maintenance issues. TABS system backlog, delay in resolving H&amp;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"> <li>• Prioritise work accordingly based on severity, statutory requirement and operational impact.</li> <li>• Secure external interim maintenance contacts where Estates do not have capacity.</li> <li>• Initiate a scheduled monthly review programme of maintenance issues maintenance to monitor progress on outstanding actions and respond to emerging risks.</li> </ul>
<p><b>Governance and Audit.</b></p>	<ul style="list-style-type: none"> <li>• Continue to comply with the recommendations of the Council audit and review on a regular basis.</li> </ul>
<p><b>Overreliance on External Funding:</b></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"> <li>• Proactive engagement with key funders such as SEUPB, DLUC, DFC, DFI, TNI.</li> <li>• Prioritise projects based on strategic importance and funding availability.</li> </ul>
<p><b>Procurement Compliance and Capacity:</b></p> <p>The risk of non-compliant procurement practices occurring.</p>	<ul style="list-style-type: none"> <li>• Training to be scheduled for all Tier 3 &amp; Tier 4 staff on new policy and implementation.</li> <li>• Establish regular and routine engagement with council procurement officer.</li> <li>• Continue scrutiny of T&amp;R procurement to ensure policy compliance.</li> </ul>

<p><b>Staffing Capacity:</b></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"> <li>• Expedite finalisation and communication of staff structures</li> <li>• Implement 'traffic light' tracking mechanisms across the service.</li> <li>• 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.</li> </ul>
<p><b>Service continuity.</b></p> <p>Financial, staffing and external influence on service may impact on ability to deliver.</p>	<ul style="list-style-type: none"> <li>• Prioritisation of work.</li> <li>• Develop contingency plans to cover key roles and prevent service disruption from staff loss</li> </ul>