Causeway Coast & Glens Borough Council

Title of Report:	**6 Month Business Plan Performance Review**
Committee Report Submitted To:	Leisure & Development Committee
Date of Meeting:	17 November 2026
For Decision or For Information	For Information
For discussion In Committee	No

Linkage to Council Strategy (2026-31)	
Strategic Theme	P5 Governance, Quality & Continuous Improvement
Outcome	Continuous improvement, managing performance
Lead Officer	Director of Leisure and Development

Estimated Timescale for Completion	
Date to be Completed	March 2027

Budgetary Considerations	
Cost of Proposal	**N/A**
Included in Current Year Estimates	**Yes – relates to agreed 26/27 budget**
Capital/Revenue	Details included refer to both
Code	Various
Staffing Costs	Included within budget

Legal Considerations	
Input of Legal Services Required	**NO**
Legal Opinion Obtained	**NO**

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

1.0 Purpose of Report

The purpose of this report is to present to Members the 6-month progress review of the 2026 / 27 Leisure and Development Business Plans.

2.0 Background

2.1 Council previously approved the 2026 / 27 Business Plans in June 2026. The plans for each of the service areas within the Directorate are developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's existing Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and polices.
- Council decisions and direction from the 25 / 26 period.

3.0 The Purpose of the Plans

3.1 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 service information into one place for Members, staff and stakeholders.

4.0 Financial Position at Period 6

4.1 A detailed report on the financial position for the directorate has been provided to Committee as a stand-alone report. In summary the L&D budget for 2026/27 is £12,299,022. This is based on:

- Expenditure budget of £24.029m.
- Income budget of £11.730m.

4.2 The financial position for L&D as at Period 6 is £4,630,441 (Period 5 - £2,470,401), which is favourable by £545,216 (Period 5 - £728,574). However, after adjustment for known reserves movements this translates to an operational variance of £344,466.

5.0 6 Month Business Plan Review

5.1 A summary of progress to date is shown below with more comprehensive updates available in the attached Annexes A-E.

Annex A – Tourism & Recreation
Annex B – Sport & Wellbeing
Annex C – Community & Culture
Annex D – Prosperity & Place
Annex E – Funding Unit

Causeway Coast & Glens Borough Council

Tourism and Recreation

Business Plan 2026/27

Progress at 6 Months



DESTINATION MANAGEMENT

Supporting the Tourism Industry
Engaging tourism businesses through workshops, networking events, familiarisation trips and partnership opportunities to strengthen collaboration and support business development.

Developing the Destination's Tourism Offer
Progressing new and enhanced visitor experiences across walking, food and drink, golf, craft and heritage, including development of the Causeway Coast Way.

Growing Destination Awareness and Reach
Delivering targeted marketing campaigns, digital content and international promotional activity, alongside development of the new Visit Causeway Coast and Glens website.

Delivering Events and Experiences
Supporting and promoting key tourism events, including The Giant Taste of Causeway Coast and Glens and Atlantic Sessions, to showcase local businesses, experiences and the destination.

Improving Visitor Services and Information
Maintaining quality visitor information services while improving accessibility, expanding visitor information provision and supporting increased ticket and tour sales.

TOURISM EVENTS

- Delivered Council-led events successfully
- Provided event support to local organisers and community groups
- Secured and delivered external event funding
- Supported a diverse programme of cultural, sporting and seasonal events
- Strengthened event planning and partnership working across the Borough

12 Council-led events delivered
19 external events supported
£400k TEFP

COAST & COUNTRYSIDE

- Award-winning beaches maintained and promoted
- Continued development and improvement of the Causeway Coastal Route and wider trail network
- Supported biodiversity, conservation and habitat projects
- Improved visitor experience through signage, infrastructure and access improvements
- Worked in partnership to protect and enhance our natural environment

HOLIDAY & LEISURE PARKS

- Delivered a focused maintenance and improvement programme across all parks
- Increased income through higher occupancy and enhanced facilities
- Improved visitor experience with upgraded facilities and infrastructure
- Continued to implement sustainability measures and environmental improvements
- Maintained high standards of customer service and park safety

Summary

Good progress has been made across all four service areas, with key projects delivered, partnerships strengthened and continued focus on enhancing the visitor experience, supporting local communities and protecting and promoting our unique natural environment.

SPORT & WELLBEING HIGHLIGHTS
2026–27 | Six-Month Progress Update
DELIVERING HEALTHIER, MORE ACTIVE & MORE CONNECTED COMMUNITIES

STRATEGIC PROJECTS

Planning for the Future

☑ Active Living Strategy consultation progressing
☑ Community consultation completed
☑ Physical Activity Provider and Education consultation underway
☑ New Sport & Leisure Facility Strategy in development

Investing in Infrastructure

☑ Major and minor capital projects progressing
☑ Growth Deal / CLWC programme advancing
☑ Feasibility studies underway in Coleraine, Limavady and Portstewart
☑ Riada Playing Fields 3G provision progressing
☑ Rugby Avenue Inclusive Play project progressing

LEISURE, SPORT & COMMUNITY FACILITIES

Strong Performance

☑ On target to exceed income targets
☑ Membership targets exceeded

Operational Improvements

☑ Revised Leisure Centre opening hours implemented
☑ Ballycastle Leisure Centre mobilisation progressing
☑ Recruitment plan implemented
☑ Pre-opening marketing plan developed
☑ Net Zero working group established

Enhancing Local Spaces

Completed

- Crescent Play Park upgrade
- Rasharkin, Stranocum and Macfin MUGA repairs
- Dervock and Rasharkin pitch fencing

In Progress

- The Warren Play Area
- Waterfoot Play Area
- Millburn Improvements
- Megaw & Glebeside MUGAs

DEVELOPMENT & WELLBEING

Inclusive Programmes

☑ Three-day Inclusive Summer Scheme delivered
☑ Four Inclusive Summer Events delivered
☑ PAN Disability Programme commenced

Community Engagement

☑ Walking programmes delivered
☑ Pickleball sessions established
☑ Causeway Healthy Kids programme ongoing
☑ Healthy Town initiatives progressing
☑ Autism Walks delivered

Age Friendly Communities

☑ 65% of Action Plan actions progressing
☑ Intergenerational and PEACEPLUS programmes underway
☑ Older People's workshop delivered, addressing violence and abuse in later life

Community Investment

☑ £37,000 SportNI funding secured for local activity programmes

LOOKING AHEAD

🎯 Complete Active Living Strategy consultations
🎯 Progress Sport & Leisure Facility Strategy development
🎯 Deliver capital and play infrastructure projects
🎯 Support Ballycastle Leisure Centre opening
🎯 Expand inclusive sport and wellbeing programmes

COMMUNITY & CULTURE

2026/2027 • Six-month business plan highlights

GOOD RELATIONS

561 participants reported

9 projects • **55** activities

Building positive relationships through community engagement, learning and cultural activities.

Strategy audit: **172** public responses • **11** interviews • **7** workshops

Memorials: **3** approved; **1** pending (EQIA)

COMMUNITY DEVELOPMENT

£413,277 in grants to **180** groups

44 organisations supported on governance, good practice and funding bids

7,568 advice contacts

£750,000 additional income secured

132 households assisted through the Social Supermarket

EVAWAG: **£157k** for training, events, information, PR and grants

POLICING & COMMUNITY SAFETY

20 projects

34 activities

1,800 participants

18 grants approved

Crime prevention, community safety, local policing accountability and stronger community–police connections.

MUSEUM SERVICE

19,314 visitors across five accredited museums

1,733 outreach engagements

£2.1m NLHF grant received for Ballycastle Museum restoration

Exhibitions • Events • Learning • Collections care

ARTS SERVICE

40,268 participants/attendances

172 events

56,297 footfall

76 community arts activities
5,776 participants/attendances

11 projects with Section 75 groups

157 creative practitioners supported

Performances, exhibitions and creative learning at Flowerfield and Roe Valley, alongside community outreach.

Prosperity & Place

2026/27 Business Plan | Six-month progress highlights



Business support — Go Succeed

223
new-start businesses recruited

674
mentoring hours delivered to new starts

70
established businesses supported

Grants for growth

Enterprise Fund:
12 businesses funded | **£50,000**

Digital Transformation Flexible Fund:
Call 6 — **16** businesses | **£239,243**
Call 7 — **2** businesses | **£40,000**

Rural Business Grant:
149 businesses funded | **£701,346.39**

A further 86 rural applications were successful, but DAERA funding was depleted.

Investment & innovation

£130m
Growth Deal — business cases in development / submitted for approval

85
LEP Capital Grant applications received — assessment underway

2
innovation and productivity programmes designed for delivery in 2027

Regeneration & town centres

4
community co-design workshops

1
river-user co-design workshop

20
Town Centre Forum meetings attended

11
Causeway Speciality Markets completed

Skills & employability

166
candidates commenced Retrain Plus Academies in Q1–Q2

214
training applications approved — participants progressing to training

59
eligible Business Start Seed Fund participants

Funding Unit – 6 Month Review

April – September 2026

1. Implementation of Revised Staffing Structure

8 Posts Successfully Recruited

- **Capital Funding & Investment Manager** — Advertised: 15 May 2026 | In Post: 1 Aug 2026
- **2 x Business Case Officers** — Advertised: 12 June 2026 | In Post: Aug 2026
- **Grants Manager** — Advertised: 15 May 2026 | In Post: 1 Aug 2026
- **Funding Development Officer** — Recruited: March 2026 | In Post: 1 May 2026
- **3 x Verification Assistants** — Recruited: June 2026 | In Post: Aug 2026

2. Grant Management & Administration

Grant Scheme	Apps Received	LoO Issued	Total Value of LoO
Tourism Large Events Fund	7	6	£326,996.27
Tourism Events Growth Fund	7	7	£73,003.74
Christmas Festive Fund	32	32	£42,413.00
Building a United Com Fund	15	2	£2,950.00
Com Dev Support Grants	37	37	£104,088.00
Social Connections Fund	46	35	£24,393.00
Community Festivals Fund	49	40	£65,820.00
PCSP Grants Programme	36	22	£20,485.55
Culture, Arts & Heritage Grant Scheme	33	30	£25,000.12
2 x CAH Bursary Schemes	20	18	£7,189.00

Grant Scheme	Apps Received	LoO Issued	Total Value of LoO
Sports Grant & Bursaries	129	105	£40,480.00
Live Smart Grants	16	13	£9,198.00
Town Twinning Grants	2	2	£9,600.00
Health & Wellbeing Grants & Bursaries	53	37	£33,720.75
Volunteering Grants Programme	50	34	£16,665.00
EVAWG	25	15	£149,558.22
Green Support Scheme Grants	TBC	TBC	TBC
Labour Market P'ship – PLAs	409	225	£96,082.75
Labour Market P'ship Business Seed	40	37	£36,032.00
Rural Business Development Grants (RBDG)	358	212	£991,056.55
Go Succeed	52	46	£132,527.00
Local Economic Partnership Capital Grants	86	TBC	TBC

TOTALS | **1,502** Applications Received | **955** LoO Issued | **£2,207,258.95** Total Value of LoO

3. Funding & Investment / Securing External Funding

£2.984m Secured

Parker Avenue	£850k
Ballycastle Museum	£2.104m
Armed Forces Day	£10k
Salmon and Whiskey Festival	£20,265

80% Success Rate on External Funding Applications

Progression of Ballycastle Shared Space Project at the Shared Education Campus

4. PEACEPLUS Programme

- **1** Pre Tender event for interested PEACEPLUS project Delivery Agents
- **8** New PEACEPLUS contracts awarded totalling **£1,354,080**
- **8** Implementation contract payments made totalling **£270,816**
- **12** Milestone payments made to Delivery Agents totalling **£263,059**
- **18** New Delivery Agents participated in Mandatory PEACEPLUS training sessions
- **1** PEACEPLUS Managers forum hosted; attended by **17** staff representatives from other Councils
- **1** Best Practice Monitoring & Evaluation Training developed and delivered to **16** staff from **9** other Councils
- **26** Council staff trained in tender evaluation and subsequently participated on tender scoring panels
- Claims totalling **€640,759** submitted to SEUPB
- **6** PEACEPLUS Newsletters developed and issued
- Over **1,200** participants now onboarded to PEACEPLUS projects
- **2** New staff appointments made



Members are asked to note the 6 Month Reviews for each of the service areas.

RAG Key: No progress/issues
Progressing/On target
Completed

ANNEX A – TOURISM & RECREATION UPDATE

Directorate	Leisure and Development
Service Area	**Destination Management**
Reporting Year	2026/27

Business Plan Objective 1
To support the tourism industry and work in partnership to develop and sustain the region as a high quality and competitive visitor destination. Subject to NISRA data, contribute to the growth of the visitor economy, valued at £190 million.
Lead Officer(s):
Destination Manager

Link to Corporate Strategy:

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

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

4. Healthy and Engaged Communities
   - 1.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.
   - 1.3 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.

5. Climate change and our Environments
   - 5.4 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure.
   - 5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities.

RAG Key: No progress/issues
Progressing/On target
Completed

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

Work Stream	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)**	**Progress**	**RAG**
Trade Engagement	Fortnightly e-zines to share updates, opportunities, and key information.	£1k	Ongoing	Increase number of new subscribers by 5% and maintain open rate (30%)	Ongoing	
	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	Development of the new Visit Causeway Coast and Glens website is ongoing, with completion targeted for early 2027.	
	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.	Delivered two industry networking events focused on golf tourism and speed networking, attracting 90 industry participants in total and receiving very positive feedback from both events.	
	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	£8k	Q2- Q3	Event delivered on schedule and within budget Number of industry participants 100 Participant satisfaction via Feedback surveys	Industry day scheduled for December Roe Valley Resort – 3 speakers confirmed to date.	

RAG Key: No progress/issues
Progressing/On target
Completed

Trade Engagement	Implement targeted trade engagement activities outlined in the Destination Management Strategy (DMS) 2026–2036, ensuring they align with strategic priorities and sector needs.		Ongoing	Details as per strategy requirements	Ongoing	
	Organise onboarding workshops in partnership with Tourism NI to support and guide new trade partners.	£1k	Q 1 & Q3	2 x workshops 12 x businesses attending workshops	The June onboarding workshop was cancelled due to low numbers. Promotion is ongoing for a future workshop focused on accessible visitor information.	
	Work with ICT to develop an accessible internal media library		Ongoing	Progress the development of the media library with ICT.	Ongoing	
	Organise familiarisation trips for stakeholders to showcase key tourism products and experiences within the destination.	£5.5k	Q1, Q3 & Q4	3x fam trips Stakeholder attendance 20 per trip Feedback scores Follow-up tracked per business/ per fam	Delivered a Tourism Ireland familiarisation trip with the GB team in April, 19 industry partners, with 14 participating across the trip. Delivered a Giant Taste of Causeway Coast and Glens familiarisation trip for the Visitor Information Centre network and local hotels, with 19 industry participants visiting 12 businesses on the itinerary.	
	Collaborate with the Go Succeed Programme and local colleges to deliver training that meets the		Ongoing	4 x stakeholder meetings held per year	NRC is unable to deliver the planned training programme this financial year due to a lack of	

RAG Key: No progress/issues
Progressing/On target
Completed

Trade Engagement	needs of tourism and hospitality businesses in the destination			1 x L2 OCN Customer Service training in partnership with NRC x 15 businesses	funding. Alternative delivery options are being explored.	
	Manage Atlantic Sessions (12–15 November 2026), including event planning, PR, and facilitating trade partner participation.	£25k (events budget)	Ongoing	Event delivered on schedule and in budget Grow audiences by 10% Increase social posts generated by 10% Actively address feedback from 2025 event	Atlantic Sessions selling extremely well, a few new additions to the programme for 2026. Ongoing publicity	
	Ensure all new and existing tourism businesses upload their accessibility information and responsible tourism messaging to Visit Causeway			25+ businesses updating accessibility info on visit Promotion of TNI Sustainable Tourism programme via e-zine and social media	Ongoing promotion of these opportunities through our ezines	
	Encourage and support trade partners to actively participate in Visit Causeway marketing campaigns.		Q1-Q3		Ongoing	
	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.	£5k	Q2-Q4	40 participating businesses in Giant Taste of Causeway Coast and Glens Events Pilot Whiskey Trail for the Borough at Salmon and Whiskey Assist in the delivery of the Salmon and Whiskey Festival. Food Fam trip Feedback from participating businesses via survey for Giant Taste of Causeway Coast and Glens 10% increase in number of food and drink establishments registered on Visit	Delivered 38 events and experiences as part of the month-long Giant Taste of Causeway Coast and Glens programme, with eight sell-out events to date. Four industry events have been well received, and a familiarisation trip involving 19 industry participants and 12 businesses has generated potential new business collaborations. A Foodovation study trip is planned for 10 November	

RAG Key: No progress/issues
Progressing/On target
Completed

				Industry networking event		
	Manage and deliver the Causeway Coast Walking Festival (12–14 March 2027), including planning, coordination, and event execution.	£3k		Review the Walking Festival with a view to boost engagement and offer alternatives to traditional routes, creating diverse and memorable experiences for all participants.	Walking festival will take place 20/21 March 2027 – currently in the planning stages.	
Product Development	Implement targeted product development activities outlined in the Destination Management Strategy (DMS) 2026–2036, ensuring they align with strategic priorities and sector needs.			Details as per strategy requirements	Ongoing.	
	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)	£500	Q2	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	Progress is awaiting a meeting with Rathlin Island's new Development Officer to discuss opportunities for developing the island's tourism offer and visitor experiences	
	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.	£5k (branding and design from marketing budget) Infrastructur e (CC budget)		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	Development of the Causeway Coast Way is ongoing, following a positive meeting with DfI Roads regarding directional signage. The route logo is awaiting approval, with interpretative panel development dependent on receipt of the Causeway Coastal Route design template.	

RAG Key: No progress/issues
Progressing/On target
Completed

Product Development	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.	£5k	Q1-Q3	40 businesses participating on Giant Taste of Causeway Coast and Glens (October programme) Pilot Whiskey Trail for the Borough at Salmon and Whiskey	Delivered 38 events and experiences as part of the month-long Giant Taste of Causeway Coast and Glens programme, with eight sell-out events to date. Four industry events have been well received, and a familiarisation trip involving 19 industry participants and 12 businesses has generated potential new business collaborations. A Foodovation study trip is planned for 10 November.	
	Work with golf courses and stakeholders to develop and promote a high-quality golf tourism offering, including packages, itineraries, and partnerships with tour operators	£500	Q2-Q3	1 x golf event for the industry Encouraging collaboration and assisting with itinerary development.	Delivered a well-attended Golf Opportunities Day at Portstewart Golf Club in September, attracting 62 industry participants and featuring six speakers. Follow-up initiatives are ongoing to strengthen partnerships and develop golf tourism opportunities across the Borough.	
	In partnership with Tourism Northern Ireland (TNI), identify and support the development of EAGS products within the destination to enhance the visitor offering.			2x new opportunities identified for the EAGS programme 2 x new or enhanced experiences delivered	The Embrace a Giant Spirit programme is currently paused, with new criteria expected in January 2027. Two potential new experiences have been identified with further development to follow.	
	In partnership with Tourism Northern Ireland (TNI), support the development of a strategic walking			Assist with the development of 1 x strategic route fully designed and ready for launch	One new signature walking experience has been identified under the Embrace a Giant Spirit	

RAG Key: No progress/issues
Progressing/On target
Completed

Product Development	experience within the Borough as part of the EAGS programme.				programme, with development work ongoing and further details to follow.	
	Provide secretariat support for the Mountsandel Working Group and Councillors Working Group, including coordination of meetings, documentation, and any other associated activities.			Meetings coordinated: 100% of scheduled meetings delivered Documentation provided: Agendas, minutes, and actions issued on time Action tracking: 100% of agreed actions recorded and monitored.	Coordination of scheduled meetings, preparation and timely circulation of agendas, minutes and action points, and monitoring of agreed actions are ongoing. Progress will be tracked against the targets for meeting delivery, documentation and action management.	
	Deliver product development initiatives aligned with the Causeway Coastal Route (CCR) Infrastructure Strategy, including leading on the removal of old signage and other improvements to enhance the visitor experience.			As per strategy action plan.	The Causeway Coastal Route Infrastructure Strategy has been ratified, with prioritisation criteria currently being developed and implementation work scheduled to commence in Q4.	
	Deliver product development initiatives within the Sperrins AONB Masterplan, representing Causeway Coast & Glens (CCAG) on the Tourism and Branding Subgroup to ensure alignment with destination priorities.			Attendance and active contribution to all Tourism and Branding Subgroup meetings. Deliver 1 x workshop for tourism and hospitality businesses in the North Sperrins area to evaluate demand for an experience development programme.	Attendance and active contribution to Tourism and Branding Subgroup meetings remain ongoing. A workshop for tourism and hospitality businesses in the North Sperrins area will be progressed to assess demand for an experience development programme.	
	Work with local community/ historical groups to develop community-led tourism experiences.			Engage at least 3 community/historical groups across the Causeway Coast and Glens area in co-developing	Engagement undertaken with Discover Portrush. A meeting will be scheduled with Nic from the Museums team to	

RAG Key: No progress/issues
Progressing/On target
Completed

Product Development				tourism experiences within the next 12 months	evaluate the success of the summer walking tours and assess appetite for potential future development support.	
	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.			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	Social media support has been provided to Craft Trail participants throughout Q1 and Q2. Engagement has also taken place with two new craft businesses, with development work due to commence shortly. All other activity remains ongoing.	
Destination Marketing	Implement targeted Destination Marketing activities outlined in the Destination Management Strategy (DMS) 2026–2036, ensuring they align with strategic priorities and sector needs.			Details as per strategy requirements	Ongoing	
	Implement always-on and seasonal paid digital campaigns across Google, Facebook, Instagram, TikTok, YouTube, and domestic radio to increase awareness of the	£60k		Increase website traffic by 20% and achieve 20% increase in digital impressions across paid campaigns on Google, social media, YouTube, and radio.	Since 1 April, the website has recorded 318,000 users, compared with 398,000 at the same point last year. This reduction reflects the absence of paid autumn campaign	

RAG Key: No progress/issues
Progressing/On target
Completed

Destination Marketing	destination and drive targeted traffic to visitcausewaycoastandglens.com, supporting engagement, bookings, and participation in key experiences.			Minimum for 2026/27 – 17M impressions on all paid for activity through seasonal campaigns.	activity to date, with numbers expected to increase following the Winter Campaign. Paid activity remains on track to achieve the target of 17 million.	
	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.		Ongoing	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 Tourism Ireland (TI) articles:	TI Fam Trip delivered in April 2026. This is due for launch in Q4. Tourism Ireland (TI) articles: 4 of the 15 target articles have been delivered to date, with further activity expected in Q4.	
Destination Marketing	Complete the new content management system (CMS) for Visit Causeway Coast and Glens, including the development of the trade section to support industry partners.	£18k	Q2-Q4	Launch the new CMS, including a dedicated trade section. Obtain feedback survey from industry users on usability and content within 6 months of launch.	The new CMS is being developed, including a dedicated trade section. An industry user feedback survey will be undertaken within six months of launch to assess usability and content, informing any required improvements.	
	Create and publish organic content for digital and social media platforms to promote the destination and engage target audiences	£18k	Ongoing	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.	The target has been achieved, with 50,486 website visitors recorded against the minimum target of 14,000 users per month from organic social media and organic search.	

RAG Key: No progress/issues
Progressing/On target
Completed

	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.		1 per quarter	4 itineraries developed, for example • Culture & heritage • Nature & biodiversity • Adventure & activity • Food & Craft experiences	One of the four planned itineraries has been completed. The remaining itineraries will be developed in Q3 and Q4 to complement the launch of the new website.	
	Work in partnership with Tourism Northern Ireland (TNI) to promote the Borough's strategic walking experiences as part of the EAGS programme, increasing awareness, visitor engagement, and participation.			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 visits, social media engagement, and participant surveys.	Development of curated itineraries featuring the Borough's strategic walking experiences is ongoing, with opportunities to promote the walks in partnership with Tourism Northern Ireland. Performance will be monitored through website visits, social media engagement and participant surveys.	
Destination Marketing	Promotion of the Causeway Coast Way as a flagship walking product within the Destination.			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	Work is ongoing to promote the Causeway Coast Way as the destination's flagship walking product. Website updates, development of a new logo and brand guidelines, and supporting promotional activity are being progressed to increase awareness and engagement. Website traffic and social media engagement will be monitored to measure impact.	

RAG Key: No progress/issues
Progressing/On target
Completed

	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.		Ongoing	Grow the consumer database by 15% over 12 months, distribute quarterly and achieve a 10% increase in website traffic from e-zine campaigns.	E-zine activity is ongoing, with consumer database growth and quarterly distribution to be monitored against the annual targets. Website traffic generated through e-zine campaigns will also be tracked to assess progress towards the 10% increase target.	
	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.	£10k	Q3 – Q4	Deliver 1 collaborative campaign with Tourism Ireland, P&O, and ME&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.	Co-op campaign delivered in partnership with P&O, Tourism Ireland and MEA. Website updates are ongoing, and the Causeway Coastal Route map has been reprinted for Visitor Information Centre staff. The Food and Drink familiarisation (FAM) trip was completed in October. The tour operator guide has been postponed until Q3/4. Content delivery: 4 of 10 planned content pieces completed to date.	
Destination Marketing	Participate in targeted trade and consumer promotions, both online and in-person, across key domestic and international markets to increase destination visibility, strengthen industry partnerships, and attract visitors.	£10k	Ongoing	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. Generate 500 business leads per year (to be defined).	One consumer show has been attended with industry participation, with a further show booked for January, again with industry support. Tourism Ireland did not attend two scheduled consumer shows. Three of the eight planned trade shows have been confirmed to date. A total of 50 leads have been	

RAG Key: No progress/issues
Progressing/On target
Completed

				Ensure 100% of contacts and leads are followed up within 10 working days. Record and report referrals made to tourism partners per year	generated, with all contacts followed up. Activity will continue through to year-end.	
	Manage the end-to-end production of the Visitor Guide 2027, including procurement, design, and content creation.	£30k		Deliver the Visitor Guide 2027 on time and on budget, ensuring all creative and content elements are complete.	Development of the Visitor Guide 2027 is ongoing, with creative and content elements being progressed to ensure delivery within the agreed timeframe and budget.	
Destination Marketing	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			Establish contact with at least 5 golf operators and integrate a minimum of 3 local experiences or attractions into each golf itinerary.	Engagement with golf operators is ongoing, with a focus on building partnerships and incorporating local experiences and attractions into golf itineraries. Progress will be monitored against the targets of engaging at least five golf operators and integrating a minimum of three local experiences or attractions into each itinerary.	
	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	Events budget		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.	Event-related page views: 6.42 million views achieved across all event-related pages. Reach: 749,100 achieved to date. Engagement: 37,000 engagements recorded.	

RAG Key: No progress/issues
Progressing/On target
Completed

				Develop new content to support future event promotion. Assist in the promotion of council-funded events to maximize visibility and engagement	What's On section: 193,035 views achieved to date.	
Destination Marketing	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			Complete a feasibility study for the Causeway Coast and Glens podcast 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.	This will be scoped as part of the Spring 2027 campaign.	
	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.	£5k		Destination-wide focus: All towns, villages, attractions, and experiences Prioritise areas or experiences with low coverage and key sectoral themes.	Working with the Tourism and Visitor Information (T&V) team to progress delivery during Q3 and Q4.	

RAG Key: No progress/issues
Progressing/On target
Completed

Visitor Servicing	Implement targeted Visitor Servicing activities outlined in the Destination Management Strategy (DMS) 2026–2036, ensuring they align with strategic priorities and sector needs.			As per strategy action plan	Ongoing	
	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	£343k	Ongoing	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	Compliance: Ongoing monitoring to ensure adherence to all statutory, legislative and governance requirements. Health and Safety: Scheduled audits and checks monitored to ensure full completion. Centre Operations: Visitor Information Centres continue to be monitored to ensure they open as scheduled and are appropriately staffed. Visitor Satisfaction: TripAdvisor reviews have increased compared with the same period last year. Visitor feedback will continue to be monitored through Tourism NI returns and TripAdvisor reviews, with a focus on achieving measurable year-on-year improvement.	
	Increase the value of ticket and tour sales by actively promoting the Visitor Information Centres booking			Achieve a 5% increase in ticket/tour sales	On target overall, although commission from GC has reduced due to the summer VAT reduction.	

RAG Key: No progress/issues
Progressing/On target
Completed

Visitor Servicing	service to all relevant businesses across the Causeway Coast and Glens destination.				New sign-ups include Bushmills Distillery, Mussendun Trail Tours and Discover Portrush Walking Tour.	
	Work to secure Traveller's Choice awards by maintaining high service standards and exceptional visitor experiences.			Achieve Traveller's Choice awards for 3 Visitor Information Centres within the year, as recognition of service quality and visitor satisfaction.	TripAdvisor review numbers have increased, with the target achieved for Rathlin Boathouse Visitor Centre.	
	Manage the Service Level Agreement (SLA) with the Glens of Antrim Historical Society, ensuring all agreed deliverables, standards, and timelines are met.	£20K		Achieve 100% compliance with the SLA by meeting all agreed deliverables, standards, and timelines within the reporting period. Prepare for retender 27/28	On target. SLA compliance is being monitored to ensure all agreed deliverables, standards and timelines are met within the reporting period. Preparatory work for the 2027/28 retender is scheduled for October/ November.	
	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		Ongoing	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.	Visitor servicing activity has been promoted through Craft Month and extensive social media and LinkedIn coverage of attendance at the All-Ireland Fleadh, including engagement with the Minister and Chief Executive of Tourism NI. The Mayor is booked to attend the Rathlin and Limavady events as part of The Giant Taste of Causeway Coast and Glens programme. Visitor and partner testimonials are planned for collection and use during the Spring campaign. Progress against the annual target	

RAG Key: No progress/issues
Progressing/On target
Completed

					of eight PR stories or campaigns and 10 testimonials will continue to be monitored.	
Visitor Servicing	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.	£1k	Ongoing	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.	Development of new Tourist Information Points is ongoing, with potential locations to be identified and assessed against agreed service, accessibility and visitor engagement standards, working towards the target of establishing three new points within 12 months.	
	Promote the Visitor Servicing remit to internal seasonal staff, including the Coast and Countryside Team, Holiday Leisure Parks staff, and seasonal cleansing teams, to ensure consistent knowledge, messaging, and high-quality visitor interactions across the destination	£6k	Ongoing	Deliver training or briefing sessions to 100% of seasonal staff annually, with at least 90% demonstrating improved knowledge and confidence in delivering consistent Visitor Servicing messages.	Seasonal staff training and briefing sessions delivered to ensure all seasonal staff receive annual training, with improvements in knowledge and confidence.	
	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	£6k	Ongoing	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	Three animation events have been delivered, engaging 35 local businesses and achieving the target of at least 30 businesses. Attendance will be monitored until year end.	
	Support the Destination Marketing team by uploading and approving events on the Visit website, contacting product holders to		Ongoing	Ensure 100% of events and council products are up-to-date on the Visit website, contact all Council product listings are up to date.	Supported website uploads and event promotion, including the promotion and uploading of Council events. A familiarisation trip	

RAG Key: No progress/issues
Progressing/On target
Completed

Visitor Servicing	encourage updates, maintaining council products on Visit Causeway. Welcome media familiarisation trips or other tour groups to the Visitor Information Centres as required			Host all scheduled media familiarisation trips and tour groups, achieving positive feedback from at least 90% of participants.	involving the VIC network and hotels took place on 7 October.	
	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.		Ongoing	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.	Ongoing. All accessible parking bookings for Armed Forces Day were managed, with successful outreach delivered at Armed Forces Day and the All-Ireland Fleadh. Bookings are currently being taken for accessible parking for Halloween events.	
	Distribute the weekly "What's On" newsletter to subscribers, reviewing and implementing a new format to improve readability, engagement, and overall effectiveness		Ongoing	Distribute the newsletter weekly to 100% of subscribers, implement a refreshed format within 6 months, and achieve a 10% increase in open rates and click-through rates within 12 months.	Newsletter distribution and performance are ongoing, with weekly circulation to subscribers and development of a refreshed format to be progressed. Open rates and click-through rates will be monitored against the 10% improvement target over 12 months.	
	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.	£8k	Ongoing	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.	Marketing literature orders and distribution are ongoing, with stock levels monitored across key locations to support visitor servicing. Timely fulfilment of orders and feedback from partner distribution points will continue to be monitored against the annual targets.	

RAG Key: No progress/issues
Progressing/On target
Completed

Visitor Servicing						
	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	£3k	Q3	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.	The digital accommodation guide is progressing, with publication timelines, compliance with Tourism NI quality assurance standards, and accessibility and functionality across devices to be monitored as part of delivery.	
	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.	£2k	Q1	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.	The Rathlin Island Visitor Servicing Map has been completed and published, with very positive feedback received from users.	

Risk Management **Identify Risks and Mitigating Actions Required:**
2 x members of staff on long term absence

RAG Key: No progress/issues
Progressing/On target
Completed

Directorate	Leisure and Development
Service Area	**Tourism Events**
Reporting Year	2026/27

Business Plan Objective 2
To provide a balanced portfolio for major events across the Borough and facilitate partnership and support for other event promoters. Deliver on Council led event programme. 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.
Lead Officer(s):
Tourism Events Manager
Link to Corporate Strategy:
2. Local Economy 2.2 Council contributes towards an improving median wage per employee within the NI norm. 2.3 Council contributes to increasing early-stage entrepreneurial activity in line within the norm for Northern Ireland 2.4 Council contributes to an increasing tourism spend per visitor per trip. 2.6 Council contributes to increasing business startup and survival rates. 3. Improvement and Innovation 3.2 Council maintains its performance as the most efficient of NI's local authorities. 3.4 Council facilitates towns and villages in the Borough to continue to provide quality environments which evolve to meet the needs of their citizens, businesses and visitors to them. 4. Healthy and Engaged Communities 1.4 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing. 1.5 The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities. 5. Climate change and our Environments 5.5 Citizens and visitors will have increased access to natural environments for sport, recreation and leisure. 5.8 The Borough has efficient transport planning which encourages the use of environmentally neutral approaches to accessing work, services and recreational activities.
Link to Community Plan:
Causeway Coast and Glens will contribute to and benefit from a thriving economy built on a culture of growth, entrepreneurship, innovation and learning.
Link to Performance Improvement Plan:

RAG Key: No progress/issues
Progressing/On target
Completed

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG
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.	All events scheduled to date have been delivered successfully.	
	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. Aim for Event Visitor attendance to return to pre pandemic numbers.	Internal assessments taking place for each event. Budget required for 27/28 to engage external assistance on assessment of events.	
	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.	Working with Town Team and CFTF/Estates to scope requirements for delivery.	
Project Management	Align project management to reflect recommendations from10-year strategic approach for tourism events.		Q1-Q4	Meet the recommendations of the 10-yr strategic approach.	10yr strategic approach adopted and integrated into DMS.	

RAG Key: No progress/issues
Progressing/On target
Completed

	Assess best resources required for marketing of Tourism Event delivery.	£25k	Q1-Q4	Develop a tactical marketing approach/plan for Tourism Event remit that includes both Council led and integrating with Destination team on wider event provision.	Prioritisation given to resourcing income generating events for local economy.	
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.	Ongoing	
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).	10yr strategic approach adopted and integrated into DMS.	
Tourism Event Funding Programme	Continue to deliver the Tourism Event Funding Programme (TEFP)	£400k	Q1-Q4	TEFP – same parameters as previous year.	Consideration to increasing Council contribution to TEFP	
Provision of additional services to support Civic remit.	Armed Forces Day. • Lead on Project Management • Business engagement • Tourism opportunities and promotion • Presentation and Service Continuity • Traffic and Transport	£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 generating economic benefit as the host borough.	Complete	

RAG Key: No progress/issues
Progressing/On target
Completed

	• Safety and Security • Overall event planning					

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.

RAG Key: No progress/issues
Progressing/On target
Completed

Directorate	Leisure and Development
Service Area	**Tourism and Recreation – Coast and Countryside**
Reporting Year	2026-2027

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

RAG Key: No progress/issues
Progressing/On target
Completed

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG
Beach & Coastal Management	Waterfoot Coastal Park	£50k	Q3	Install new dust path	Work completed	
	Ballycastle Boardwalk – replacement	£30k	Q2	Replacement of existing boardwalk	Due for completion at start of Q3	
	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.	Work progressing on boardwalk replacement. Relevant approvals obtained. Tender issued.	
	Develop blueprint for Cushendall seafront in conjunction with Infrastructure Team. Enhance visitor experience at site, improving sense of welcome. Appropriate provision for how site is used.	£15k	Q2 – Q4	Identify immediate actions and plan for long term development, subject to capital works process.		
	Improve and replace beach threshold signage with new design. Review beach entrance and advisory signage to enhance visitor experience and public safety.	£15,000	Q1 – Q3	Replace primary signage at beaches on a phased basis.	New information signage designed and installed	
	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	Complete	

RAG Key: No progress/issues
Progressing/On target
Completed

	Review coastal swim spots/tidal bathing pools	Staff time	Q2- Q3	Review sites with RNLI Identify additional measures required	Ongoing	
	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.	Coast & Countryside meet with RNLI regularly through peak season.	
	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	Regular engagement with DAERA on coastal management issues. Engagement with CMAP Project	

Work Stream	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)**	**Progress**	**RAG**
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.		

RAG Key: No progress/issues
Progressing/On target
Completed

	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	2 meetings held to date	
	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.	Public consultation process ongoing at present.	
	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.	Ongoing	
	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.	Ongoing	

RAG Key: No progress/issues
Progressing/On target
Completed

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG
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 CCW guide	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 Branding progressing. Discussion with DFI Roads re trailhead signage	
	Delivery on Binevenagh LPS. Continue to support and play a role in the Landscape Partnership scheme for Binevenagh and Coastal Lowlands. Downhill Ballycarton	Staff time Annual contribution	Q1 – Q4	Delivery of scheduled projects and future partnership as per LSP action plan.	Coast & Countryside working with BLPS to deliver on Trainer Dome and Downhill Trails. Ballycarton to be considered through other funding streams.	
	Ensure assets & trails in appropriate condition Review all C&C assets to identify necessary maintenance and repair works. Review of Public Rescue Equipment	Staff time	Q1 – Q4	Confirm sites, users, infrastructure. Prioritise maintenance and repair works and create action plan/schedule.	Ongoing	

RAG Key: No progress/issues
Progressing/On target
Completed

Coast and Countryside Management	Confirm definitive list of Coast & Countryside Assets. Continue with completion of GIS mapping of areas defined under Coast and Countryside remit. Prepare estate template for internal use.	Staff time	Q2 – Q4	Have definitive map and site overview prepared. Integrate with Land and Property asset management.	Ongoing	
	Ensure asset & trails in appropriate condition. Repair/Refurbish Layd Path, Cushendall. (in conjunction with Funding and Infrastructure teams)	£50,000 Secured funding via Peace +	Q1 – Q4	Repair/refurbish 6 boardwalk bridges. Surface dress 1km of pathway. Upgrade steps including interpretation and seating.	Tender awarded	
	Cottage Wood Improve and upgrade path network. (in conjunction with Funding and Infrastructure teams)	£60,000 Secured funding via Peace +	Q1 – Q4	Replace 4 Boardwalk Footbridges. Improve existing Path Network Removal of unwanted invasive vegetation. Renew Interpretative Signage.	Tender awarded	
	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.	Tender awarded. Some works being delivered in house.	
	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.	Tender awarded	

RAG Key: No progress/issues
Progressing/On target
Completed

	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.	Delayed due to issues around protective designation	
	Tow River Path, Ballycastle		Q2 - Q4	Administration of land acquisition	Progression of land exchange for Ann St. Further options being explored for other parcels of land.	

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG
Outdoor Recreation	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.	Extensive repair and maintenance required following storms.	
	Identify and develop further trail provision in the Sperrin area. Deliver on second phase of outdoor recreation enhancement at Banagher Glen, Sperrins.		Q2 – Q4	Design and consultation of signage provision.		

RAG Key: No progress/issues
Progressing/On target
Completed

Outdoor Recreation	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.		

RAG Key: No progress/issues
Progressing/On target
Completed

Outdoor Recreation	The Mountsandel Project.	£290,000 Secured funding for Peace +	Q1 – Q4	Further develop the potential of the heritage asset and visitor experience. In conjunction with Destination Management and CII Working Group with Mountsandel Discovery and Heritage Group. Work in partnership with UU, Mountsandel DHG, HED on infrastructure improvements and an educational programme. (in conjunction with Funding and Infrastructure teams)		

RAG Key: No progress/issues
Progressing/On target
Completed

Directorate	Leisure and Development
Service Area	Tourism and Recreation – Holiday and Leisure Parks (HALPs)
Reporting Year	2026-2024

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

RAG Key: No progress/issues
Progressing/On target
Completed

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG
	Trial for 1yr Council managed retail facilities at Carrick Dhu HALP.	£5k	Q1	All units leased and income potential realised.	1 unit let to Catering.	
	Ongoing weed removal at marina berths and secure new berths income and business for water based activities at Drumaheglis.	circa £25k	Q4	All berths leased and no "grounding" reported; maximum berth income potential realised.	Weed assessed and plans for removal in May / June 2027 underway. 20 / 32 annual berths leased in 2026 season.	
	Repair electrical supply at Cushendall and Cushendun	Circa £90k	Q3	Health and safety issues addressed.	Stage 3 report going to L & D Oct 26	
	Extend x 1 camping cabin at Benone to full Changing Places standards	Circa 30k	Q3	Complete on first phase of provision of new standards.	Initial scoping suggest costs to extend would be prohibitive. New pods likely to be more viable.	
	Benone – cost assessment of x 2 bespoke camping cabins – Changing Places standards.	£1,500	Q2	Complete on Stage 1 of CWP	Initial scoping carried out with indicative costs received. Next stage prepare Council report.	
	Benone – Complete on feasibility assessment for expansion of touring facility	£30k	Q3	Complete on Stage 1 of CWP		

Risk Management **Identify Risks and Mitigating Actions Required:**
Staffing resources and health and safety requirements are essential to service delivery. Proposed actions planned to reduce risk.

RAG Key: No progress/issues
Progressing/On target
Completed

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG
Provide a quality experience for HALP customers	Increase uptake of holiday accommodation at Drumaheglis, Benone, Cushendun and Cushendall by less-abled customers.		Q1 – Q4	Action plan for improving accessibility at HALPs with Benone being prioritised as an exemplary facility.	Changing Places pods scoping exercise for Benone carried out.	
	Design and initiate green projects across HALPs for the qualified management of existing biodiversity, then improving overall aesthetics across the HALPs though new planting and environmental and biodiversity provision, and landscaping.	£2k	Q3	Initial phase to provide landscaping with longer term aspirations for biodiversity improvements.	Meeting with New Estates HOS to explore options	
	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.	Options being looked at, The Bowl unlikely to proceed.	

Risk Management **Identify Risks and Mitigating Actions Required:**
Business lost to competitor parks. Risk of reduced income negatively impacting T&R budget. Degradation of environment. Proposed actions will mitigate.

RAG Key: No progress/issues
Progressing/On target
Completed

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG
Invest in HALP infrastructure to enhance future delivery of objectives.	Develop a priorities working document for reinvestment in infrastructure to provide high quality experience and a strong return on investment. Priority sites Juniper Hill and Cushendall HALPs.	TBC	Q4	Strategy and procedure document produced.		
	Maintain a register and action plan for prioritised maintenance and repair works.	Staff time	Q2	Process agreed and implemented.	Works plans agreed and being managed by HALP Manager and Technical Officer	
	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.	Scoping exercise carried out with external and internal options looked at. Report to be produced for Council.	
	Complete on blueprint for development of Benone	£20k	Q3-Q4	Completion of masterplan with Council approval.	Blueprint document going to Nov L&D for approval.	
	Assessment of development options for Juniper Hill	£10k	Q4	Review options for development of existing buildings,	Initial meetings re development options planned for Q4.	
	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.	Appointed from August 2026.	

Risk Management **Identify Risks and Mitigating Actions Required:**
Priorities for maintenance and reinvestment whilst identified require confirmed timescales and resources for implementation.

RAG Key: No progress/issues
Progressing/On target
Completed

Overarching Service Level Risks

Risk Description	Mitigations
Financial Resources: Macro economics predicts inflation increases nationally. The budget set for 26/27 may be insufficient following inflationary pressures: energy, wages and general products / materials.	• Identify services / facilities / projects and programmes that may need to stop / reduce • Review options for further income generation. • Prioritisation of expenditure based on need. • Identify and secure external funding for programming. • Training of staff on the CI Anywhere system and the navigation and interpretation of financial period reports.
Asset Maintenance: Estates Services capacity to address both urgent and routine repair / maintenance issues. TABS system backlog, delay in resolving H&S audit/Fire RA actions. Limited maintenance contracts for annual checks. Efficiency of BEMS system across the Estate and the impact on energy efficiency/utility costs.	• Prioritise work accordingly based on severity, statutory requirement and operational impact. • Secure external interim maintenance contacts where Estates do not have capacity. • Initiate a scheduled monthly review programme of maintenance issues maintenance to monitor progress on outstanding actions and respond to emerging risks.
Governance and Audit.	• Continue to comply with the recommendations of the Council audit and review on a regular basis.
Overreliance on External Funding: 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.	• Proactive engagement with key funders such as SEUPB, DLUC, DFC, DFI, TNI. • Prioritise projects based on strategic importance and funding availability.
Procurement Compliance and Capacity: The risk of non-compliant procurement practices occurring.	• Training to be scheduled for all Tier 3 & Tier 4 staff on new policy and implementation. • Establish regular and routine engagement with council procurement officer. • Continue scrutiny of T&R procurement to ensure policy compliance.

RAG Key: No progress/issues
Progressing/On target
Completed

Staffing Capacity: 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. Increasing number of Freedom of Information (FOI) requests and complaints which are subject to statutory response times. Delays in finalising staff structures and response times to potential for grievances, further impacting service quality and compliance with deadlines.	• Expedite finalisation and communication of staff structures • Implement 'traffic light' tracking mechanisms across the service. • Report early signs of work related stress to HR/Director and for appropriate engagement and proactive management interventions and ensure timely follow-ups through HR.
Service continuity. Financial, staffing and external influence on service may impact on ability to deliver.	• Prioritisation of work. • Develop contingency plans to cover key roles and prevent service disruption from staff loss

ANNEX B – SPORT AND WELLBEING UPDATE

Directorate	Leisure & Development
Service Area	**Sport & Wellbeing / Policy, Strategy & Major Projects**
Reporting Year	2026/2027

Business Plan Objective 1
Development of overarching Sport & Wellbeing Strategic document to bring all strands of the service together –Active Living Strategy
Lead Officer(s):
Head of Service / SIB Officers
Link to Corporate Strategy:
Priority 2 – Empowering and supporting our people. **Priority 5 –** Governance, quality and continuous improvement.
Link to Community Plan:
Outcome 1 – A Healthy Safe Community **-** All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.
Link to Performance Improvement Plan:
Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Strategy	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	• Develop evidence-based strategy for 2026-31. • Undertake thorough community surveys and consultations. • Complete mapping exercise identifying current provision, duplication and opportunities for partnership delivery across physical activity, wellbeing & sport. • Design an Active Living Strategy in line with Outcome Based Accountability indicators. • Develop a five-year delivery plan with key objectives/actions and associated resource requirements (both internal	• Community Survey complete. • Activity Providers & Education surveys ongoing	

				and external led programmes with delivery partners).		

Risk Management **Identify Risks and any Mitigating Actions Required:**
None identified to date.

Directorate	Leisure & Development
Service Area	**Sport & Wellbeing / Policy, Strategy & Major Projects**
Reporting Year	2026/2027

Business Plan Objective 2
Develop a new Sport & Leisure Facility Strategy for Council.
Lead Officer(s):
Head of Service / SIB Officers
Link to Corporate Strategy:
Priority 2 – Empowering and supporting our people. **Priority 5** – Governance, quality and continuous improvement.
Link to Community Plan:
Outcome 1 – A Healthy Safe Community **-** All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.
Link to Performance Improvement Plan:
Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.

Work Stream	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)** **APSE Benchmarking Indicators**	**Progress**	**RAG Status**
Sport & Leisure Facility Strategy	• Develop a new Sport & Leisure Facility Strategy (and Action Plan).	£50,000 (to include potential match funding from Coleraine Future Town Fund /CFTF)	Q1, Q2, Q3, Q4	• Phase 1 – Evaluation of previous strategy / mid-term review and attached strategic recommendations. Target completion. Target completion Jun – Sept 2026. • 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.	• External consultant appointed	

				• Phase 3 – following completion of the new Active Living strategy complete full strategy Dec 2026 – Mar 2027.		

Risk Management **Identify Risks and any Mitigating Actions Required:**
None identified to date.

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

Work Stream	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)** **APSE Benchmarking Indicators**	**Progress**	**RAG Status**
Major & Minor Projects	Project Sponsor of council projects working in partnership with SIB Project Officers, the Capital Projects Unit and external stakeholders. Development of OBCs for prioritised Capital projects. Research alternate and supporting methods of funding for capital projects	Dependent on scale and number of projects PLUS overall affordability of Council's	Q1, Q2, Q3, Q4	• Delivery of capital projects to time, budget, and quality targets (Stage 3). • Development of compliant FBCs on the basis of planning approval, detailed design and procurement of contractor (Stage 2).	• CLWC Growth Deal progressing • Play & Pitch Action plan progressing • External funding secured for	

	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	Capital programme.		• Securing external funding opportunities for prioritised projects to achieve affordability and deliverability. • Preparation of robust OBCs on the basis of Five Case Model and established Governance structures (Stage 1). • Developing SOCs on the basis of strategic needs emerging from evidence based strategies approved by Council (Stage 0).	Parker Avenue (60%) • Feasibility Studies ongoing; Metropole, Limavady, Portstewart; Coleraine Heights, Rugby Avenue Play provision, Riada Playing Fields 3G provision	

Risk Management
Identify Risks and any Mitigating Actions Required:

The CAPEX Programme is unaffordable and overdependence on external funding opportunities for major project delivery – robust management of Capital Programme affordability in partnership with SMT / Chief Finance Officer.
Risk of non-delivery of projects if funding is not available - Proactive engagement with key funders such as SEUPB, MHCLG, DFC, DFI, TNI
Management of Councillor expectations – present and agree with Members a Capital Prioritisation framework to be applied to all current and new capital projects.

Directorate	Leisure & Development
Service Area	**Sport & Wellbeing / Operational Management**
Reporting Year	2026/27

Business Plan Objective 1

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.

Lead Officer(s):

General Manager / Leisure Operations Managers / Marketing & Communications Officer/Business Support

Link to Corporate Strategy:

Corporate Strategy Theme: Healthy and Engaged Communities

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

Link to Community Plan:

Outcome 1 – A Healthy Safe Community

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

Link to Performance Improvement Plan:

2023/24 Performance Improvement Objective 1

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

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators (Specific to Each Site)	Progress	RAG Status
Service Improvement & Innovation	- Increase income across service		Q1, Q2, Q3, Q4	- Increase income 5% from circa £3.95m to £4.15m - APSE Indicator **PI 13a** (Net Cost per Population) - APSE Indicator **PI 04** (Customer spend per head) - APSE Indicator **PI 49a** (Operational Recovery Ratio)	Income to Period 6, £2.1m, on track to exceed target.	
	- Minimise Gym Membership Attrition Rates		Q1, Q2, Q3, Q4	- Maintain maximum attrition rate of 3%	Attrition rate 2% ytd	
	- Complete Legend Modernisation Project.		Q2		Complete	
Increasing Participation	- Increase participation across all activity areas		Q1, Q2, Q3, Q4	- Increase participation by 10% from circa 788k to 860k. - APSE Indicator **PI 02a**	Participation to period 6 is 373,360	

				(Subsidy per Visit) - APSE Indicator **PI 29a** (Usage per household in Catchment)	Unlikely all captured	
	- Extend Exercise Referral Unit remit to cover Level 4 Interventions		Q1, Q2, Q3, Q4	- Deliver 4 x Cardiac Rehabilitation Programmes	3 x Cardiac Groups Complete	
	- Increase number of Children in Council Swimming Lessons		Q1, Q2, Q3, Q4	- Increase number of children by 5% from 1890 to 1980.	Current enrolment 1850	
	- Improve Social Value of Service		Q1, Q2, Q3, Q4	- Maintain a Social Value for the Service that is 5% above the 2024/25 monthly average of £4,9M to £5.2M.	Average monthly ytd social value is £5.3m	
Staffing	- Continue to progress Phase 2 S&WB Proposal document.		Q1, Q2		Information with Trade Unions	
Marketing & Promotions	- Create Annual Marketing Plan		Q1, Q2, Q3, Q4	- Deliver 4 x Major Membership drive Promotions. a) First Month Free b) 4 for 3 Campaign c) September Awareness (Did you Know) - Deliver site specific Annual Marketing Calendars	3 of 4 complete Site specific marketing calendars developed.	
	- Continued Promotion of 'Thrive Household' Membership		Q2, Q4	- Increase number of Households availing of membership by 10% from 1780 to 1960.	2022 Household Memberships	
	- Increase 'Live Direct Debit' Membership		Q1, Q2, Q3, Q4	- Maintain a 'Live Direct Debit' Membership base of 5% above the 2025/26 monthly average of 5461 to 5734.	Monthly Average ytd DD 5,695	
Equality & Diversity	- Improve Accessibility for individuals with a disability and/or autism to access Sport & Wellbeing Services		Q1, Q2		Autism Impact Award Launch	

					Swimming Matters Intensive Lessons Delivered	
Facility Improvement Projects	- Complete OBC for the refurbishment of the Mechanical & Electrical Systems at JDLC.		Q4		Project Brief confirmed	
	- Deliver Phase 2 of JDLC Carpark Upgrade.		Q3, Q4		Ongoing	
	- Deliver access controls/fast track entry at RVLC & JDLC.		Q3, Q4		Ongoing	

Risk Management
Identify Risks and Mitigating Actions Required:

- Adequate suitably trained staff to deliver plan – Officers will continue to liaise with HR to identify services risks, and devise training and development options.
- Estates Department capacity to deliver planned & preventative maintenance within aging facilities – Service Managers regularly meet with estates counterparts where key task & projects are identified.

Directorate	Leisure & Development
Service Area	**Sport & Wellbeing / Operational Management**
Reporting Year	2026/27

Business Plan Objective 2

Implementation of Review of Leisure Centre Opening Hours.

Lead Officer(s):

General Manager / Leisure Operations Managers / Human Resources/Payroll

Link to Corporate Strategy:

Corporate Strategy Theme: Healthy and Engaged Communities

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

Link to Community Plan:

Outcome 1 – A Healthy Safe Community

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

Link to Performance Improvement Plan:

2023/24 Performance Improvement Objective 1

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

Work Stream	Actions	Financial Information/	Timescale	Performance Indicator(s)	Progress	RAG Status

		Budget £		APSE Benchmarking Indicators (Specific to Each Site)		
Staffing	- Create new operational staff rotas for Duty Officers, Receptionists, Lifeguards and Fitness Instructors.		Q1	- New Rotas In place	Complete	
	- Deliver staff engagement sessions ensuring appropriate levels of communication.		Q1	- 6 x engagement sessions.	Complete	
	- Continue to liaise with Trade Unions through S&WB Project group & Action Group		Q1		Complete	
	- Liaise with HR & Payroll re implementation.		Q1		Complete	
	- Provide Council report to increase S&WB Tier 1 fte by 8%.		Q2		Ongoing	
Promotion	- Create a Marketing and Promotion Campaign to inform the Public of the Change.		Q1		Complete	
Measuring Change	- Ensure processes are in place to provide feedback on measurable outcomes.		Q1, Q2, Q3, Q4		Ongoing	
Risk Management **Identify Risks and Mitigating Actions Required:**						
- Perceived crossover to other stands of work involving Terms & Conditions – Continue to liaise with Trade Unions.						

Directorate	Leisure & Development
Service Area	**Sport & Wellbeing / Operational Management**
Reporting Year	2026/27

Business Plan Objective 3
Ballycastle Leisure Centre Pre Opening Plan
Lead Officer(s):
General Manager / Leisure Operations Managers / Marketing & Communications Officer
Link to Corporate Strategy:
Corporate Strategy Theme: Healthy and Engaged Communities - Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey. - Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.

Link to Community Plan:						
Outcome 1 – A Healthy Safe Community **-** All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing.						
Link to Performance Improvement Plan:						
2023/24 Performance Improvement Objective 1 - Through our Leisure provision, we will return to, and improve upon, pre-pandemic levels of participant usage, income generation and leisure membership.						
Work Stream	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)** **APSE Benchmarking Indicators (Specific to Each Site)**	**Progress**	**RAG Status**
Mobilisation Plan	- Develop a pre opening mobilization plan, with date line and associated Gant Chart		Q1		Complete	
Staffing	- Plan recruitment with Human Resources.		Q2, Q3, Q4	- Centre Manager Recruited	Ongoing	
Facility Budget	- Establish working group with Finance to ensure appropriate budget is in place and allocated to appropriate codes			- Working group established with Finance	Ongoing	
Facility Management	- Establish working group with Estates & Infrastructure.		Q2	- Working group established with estates & Infrastructure	Ongoing	
Achieving Net Zero	- Establish external support for guidance on achieving Net Zero		Q2	- Liaising with Infrastructure to retain consultants.	Ongoing	
Facility Pricing	- Ensure appropriate decision making around pricing for new facility.		Q3		Ongoing	
ICT Requirements	- Develop working group with ICT, Legend Software to ensure appropriate infrastructure and equipment is in place. - Migrate all existing Sheskburn Members to new site.		Q2 Q4		Ongoing	
Marketing & Promotion	- Develop a pre opening Marketing Campaign for the Facility - Develop an annual Marketing Campaign		Q3 Q4	- Working group established with PR & S&WB Marketing Officer.	Ongoing	
Risk Management **Identify Risks and Mitigating Actions Required:**						

- Adequate suitably trained staff to deliver plan – Officers will continue to liaise with HR to identify services risks, and devise training and development options. - Estates Department capacity to deliver planned & preventative maintenance within aging facilities – Service Managers regularly meet with estates counterparts where key task & projects are identified.

Directorate	Leisure & Development
Service Area	**Sport & Wellbeing /Sport & Community Facilities**
Reporting Year	2026/27

Business Plan Objective 1
Provide operational management for Council's Community Centre's, Football Pitches, Muga's, Play Parks, Golf Courses and Seasonal Facilities
Lead Officer(s):
General Manager / Sport & Community Facility Managers
Link to Corporate Strategy:
Corporate Strategy Theme: Healthy and Engaged Communities - Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey. - Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing.
Link to Community Plan:
Outcome 1 – A Healthy Safe Community **-** All people of 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**
Community Centres	- Provide operational management and caretaker at 12 Council Managed Community Centres.	£337k			Ongoing	
	- Provide guidance to 6 Community Groups for Council owned Community Managed Community Centres.				Ongoing	
Football Pitches/Bowling Greens	- Provide a booking, management and caretaker function to support Councils portfolio of circa 60 pitches across, grass, shale & synthetic.	£385k			Ongoing	
Play Parks	- Liaise with estates to ensure Councils portfolio of 101 Playparks provide a safe play environment for children.	£107k			Ongoing	

MUGAs	- Liaise with estates to ensure Councils portfolio of Multi Use Games Areas.	£5.5k			Ongoing	
Seasonal Facilities	-Provide Seasonal Staffing cover to ensure positive customers experience at the following sites, Ballycastle Tennis & Mini Golf, The Cresent Play Park & Pools, Arcadia Pool, Watersports Centre, Portrush Recreation Grounds.	£76k			Complete	
Ballyreagh Golf Course	- Provide support to the Ballyreagh Golf Professional ensuring that facility and course operates safely and effectively.	-£129k			Ongoing	

Directorate	Leisure & Development
Service Area	**Sport & Wellbeing /Sport & Community Facilities**
Reporting Year	2026/27

Business Plan Objective 2

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.

Lead Officer(s):

General Manager / Sport & Community Facility Managers

Link to Corporate Strategy:

Corporate Strategy Theme: Healthy and Engaged Communities

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

Link to Community Plan:

Outcome 1 – A Healthy Safe Community

- All people of 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	- Cresent Play Park upgrade	£500,000 Capital allocation for Play Park £500,000 Capital allocation for Pitches & MUGAs	Q2, Q3		Complete	
	- Turnabobert Play Park upgrade		Q2, Q3		Ongoing	
	- The Warren Play Park upgrade		Q2, Q3	- Draft design phase complete, DEA Councillor input required.	Ongoing	
	- Glentaise Play Park upgrade		Q2, Q3		Review	
	- Quinn Memorial Play Park upgrade		Q3, Q4		Review	
	- Watersports Centre Shower Facility Upgarde		Q1	- Complete usage figures available	Complete	
	- Dervock, Rasharkin, Dunaghy Fencing upgrade		Q3, Q4	- Dervock Fencing complete, Rasharkin ongoing and Dunaghy still to tender.	Ongoing	
	- Millburn, Megaw Pk, Glebeside MUGA upgrades		Q2, Q3		Ongoing	
	- Rasharkin, Stranocum, Dunloy, Macfin MUGA repairs		Q2, Q3		Complete	

Risk Management
Identify Risks and Mitigating Actions Required:

- Estates Department capacity to deliver planned & preventative maintenance – Service Managers regularly meet with estates counterparts where key task & projects are identified.

Directorate	Leisure & Development
Service Area	**Sport & Wellbeing /Sport & Community Facilities**
Reporting Year	2026/27

Business Plan Objective 3

Through events, marketing and innovation provide increased participation opportunities and improved service provision.

Lead Officer(s):

General Manager / Sport & Community Facility Managers

Link to Corporate Strategy:

Corporate Strategy Theme: Healthy and Engaged Communities

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

Link to Community Plan:

Outcome 1 – A Healthy Safe Community

- All people of 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		Complete	
	- Provide Pitches for both Foyle Cup & Super Cup NI.		Q2		Complete	
	- Provide options to increase football matches on 3G pitches at weekends.		Q3, Q4		Ongoing	
Implement BRS Golf Software at Ballyreagh	- Configure Ballyreagh Golf Course onto BRS	£5,000	Q1, Q2	- Wifi installation delays have prohibited progress.	Ongoing	
	- Migrate all existing Ballyreagh Golf Course Members on to new system.		Q1, Q2		Ongoing	
	- Create Marketing Campaign, and associated promotional documentation to support uptake		Q1, Q2		Ongoing	

Directorate	Leisure & Development
Service Area	Sport & Wellbeing Development Unit
Reporting Year	2026 - 27

Business Plan Objective 1
Develop and deliver quality participation and inclusive health, wellbeing, sport & physical activity engagement opportunities between council, statutory partners, and local communities
Lead Officer(s):
Sport & Wellbeing Development Unit Manager, Sports Development Manager, Community & Inclusion / Sports Development Manager, Participation & Play / Sports Development Manager, Performance & Coaching / Age Friendly Co-ordinator / Physical Activity & Wellbeing Manager / Walking for All Officer / Health Development Worker

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

Work Stream	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)** **APSE Benchmarking Indicators**	**Progress**	**RAG Status**
Inclusive Programming	• Deliver a minimum of 4 community family events promoting inclusivity (Flowerfield, Roe Mill, Portrush Rec Grounds and Megaw Park)	£3,000 £5,000	Q1-Q4	• Minimum of 20 unique summer scheme participants. • 50 participants per inclusive family day. • External support from providers to support, DSNI, Sensory Kids NI etc.	• 3 day summer scheme delivered with 51 participants • 5 inclusive events planned for summer 2026 – 4 delivered due to weather conditions. Averaged 26 participants per event	

	• Deliver a 3-day inclusive summer scheme August 2026 (in partnership with Mae Murray Foundation) based out of Disability Hub; JDLC • Deliver inclusive cycle hire scheme to increase usage and opportunities for inclusive cycling, building on 25-26 add more weekend options and additional site Roe Mill (April – October 2026) • Continuation (multi-agency; Northern Trust & Disability Sport NI) PAN-Disability activity club based out of Disability Hub; JDLC • Rollout of Council's Health & Wellbeing Grant and Sports Grant & Bursary Programme • Initial rollout of Council's new Volunteer Grant Programme	£3,500 £3,000 £80,000 £10,000		• Delivery of sessions highlighting council inclusive facilities. • Weekly inclusive cycle hire sessions restarting April 25 (based out of Disability Hub; JDLC and Roe Mill) – weekly booking target of 5 • Increased opportunities for local level / community level participation opportunities • Number of successful applications per year	• Weekly inclusive hire scheme delivered from June to September. Averaging 2 participants per week. New location of Roe Mill added • PAN Disability block 1 commenced on Sept 26 • Health and Wellbeing grant progressing well, approx. 10k remaining 27th Oct 2026. • Volunteer Grant open for submissions	
Community Outreach	• Active Life; Older Adult Sessions (based in CLC, JDLC, Sheskburn RC) (part of Healthy Towns programme in DSC and RVLC) • Seasonal Nordic Walking programme across borough • Pickleball weekly sessions in Coleraine, Ballymoney, Limavady, Ballycastle and Dungiven. • Deliver minimum of 2 Pickleball festivals in the Borough	£3,000 Officer Resource £2,000 £2,000	Q1, Q3-Q4 Q1 Q1, Q3-Q4 Q3-Q4	• Weekly average attendance of 14 (Active Life sessions), in each Q. Development of pickleball as an alternative sport for older adults. • Walking sessions promoting physical activity and alternative walking programmes • Pickleball is one of the largest growth sports, further development of intro programmes with exits and links to local clubs	• Active Life exercise sessions commenced September 2026 across all 5 sites. Averaging 12 participants currently per session. • Nordic Walking delivered in May and June 2026 with average of 16 walkers per walk. • Pickleball Active Life sessions commenced September 2026 across all 5 sites (Averaging 8	

	• Walking for All opportunities (see Objective 2) • Increased opportunities for the Borough's older residents and visitors e.g. World Cup Day (Age Friendly programme, see Objective 3) • Prediabetes sessions (Limavady Neighbourhood Renewal areas) • Schools' Vaping Awareness programmes • Delivery of Neighbourhood Health Improvement Programme (NHIP) • Delivery of the Healthy Towns programme • Autism Friendly Walks Programme in partnership with NHSCT • Develop an Online Sports Club Directory • Deliver a Coach Education Programme • Co-ordinate, manage and deliver Council's Annual Sports Award Dinner	£2,000 £10,000	Q1-Q2 Q3-Q4	• Pickleball festivals to offer routes from intro programmes to competitive • In conjunction w/ Limavady GP Federation re: referrals • w/ Roe Valley Learning Community • NHIP; various activities, including aerobics, boccia, chair exercise. Multi-sports etc • Healthy Towns: social football for over 60's, walking groups, social pickleball etc. • 6 Autism Friendly Walks per year • Increased Sports Club membership & participation levels locally • 5 NGB Awards delivered locally • Successful hosting (13.11.26) + number of attendees	participants currently per session) • See progress under Objective 2 • See progress under Objective 3 • Prediabetes programme commenced on 6th October 2026 with 12 new participants from Limavady identified by WHSCT, programme will run until January 2027 • School vaping awareness held at NWRC in Limavady in May 2026 with 95 participants from year 4 and 5 from 5 post primary schools. • NHIP programme is in full Q3 delivery and running according to plan, mid-year audit passed on Monday 26th Oct • Healthy towns programme is in full Q3 delivery and running according to plan, Q2 PMR submitted 16th October • Autism walks: o May 2026: (Carrick-a-rede rope bridge; 11th) 5 participants; (Downhill, Mussenden: 18th) 13 participants; (Giants	

					Causeway: 25th) 21 participants o Forthcoming: Carrick-a-rede Rope Bridge, Ballintoy, 29th November 2026; Hezlett House, Castlerock, 6th December 2026; Coleraine, Ballymoney, Limavady and Portstewart in 2027 TBC • Facilitated delivery of Walking for Health Walk Leader Training 12 Leaders trained) • Online Sports Directory currently being formatted by ICT re: webpage (search format by sport; 49 club submissions to date) • Coach Education: o Safeguarding Awareness 21 Club Volunteers attended on 19th October. o First Aid for Sport 15th November 8 registered to date o NI Volleyball Teachers Workshop 30 attended on 14th October	

					○ Ulster Hockey Teachers Workshop 11th November ○ NI Volleyball Level 1 December 2026 ○ NI Basketball Level 1 – Date TBC • Sports Awards: Confirmed for Friday 13th November; 200+ guests to attend the Gala Sporting Celebration in The Lodge Hotel, Coleraine. Event planning being co-ordinated with Council's PR team and SWB Digital Marketing	
Local Participation Engagement Opportunities	• External evaluation implementation, produce hard copy - Delivery of an evaluation info day to promote programme with key stakeholders • Initiate conversations with Education Authority and Sport NI regarding the further development of CHK as a school delivery programme • Further development of resources and training programme to deliver teacher training • Delivery of a teacher training programme to deliver Healthy Kids in school	£2,500 Officer linking with external partners £4,000 Officer Resource £3,000	Q2-Q4 Q3-Q4	• Evaluation Report Event planned for 25 June 2026 • Discussions held w/ Sport NI re: physical literacy & CHK integration • CHK – develop a teacher training programme (physical literacy, nutrition, and mental health sessions for Key Stage 2 children) • Develop a community delivery training plan • Active Kids:	• External evaluation completed and produced. Showcase event held at CC&GBC headquarters in June with invited guests and colleagues • Meetings held with Sport NI, PHA and Belfast Trust • Currently working with NHSCT regarding teacher training • **Successful application made to Sport NI's Get Active NI Funding Programme, realising £37,000.00 in funding to deliver community-based activity**	

	• Delivery of a 20-week Active Kids programme + explore new activity options • Co-ordinated roll-out of Extra-Curricular Sports Coaching Programme • Develop & deliver a Play (pre-school) programme • Delivery of annual holiday participation programmes i.e., Easter Sports & Activity Camps and Active Summer Recreation Programme • Develop a series of community family play events • Membership of Community Plan Healthy & Active Lifestyles sub-group (Council, PHA, Trusts, Sport NI, EA etc.) • Increase knowledge and understanding of the WSA- to obesity and investigate development of local level actions • Co-ordinate and manage the Elite Athlete Scheme (supporting talented local performers) • Liaise w/ NGB's to deliver a collaborative series of school sport blitzes	£14,000 £1,000 TBC **Sports Development Managers' + Physical Activity & Wellbeing Manager** £2,000 + Officer Resource	Q1-Q4 Q1-Q4 Q1-Q2 Q1 – Q4 Ongoing Q1-Q4	o 150 participants per academic term. • Extra-Curricular Sports Coaching Programme: o 18 local Primary Schools, o 1,200 participants. • Pre-School Programme o 8 local nurseries o 400 children • Easter Sports & Activity Camps: o 150 participants. • Active Summer: o 24 sports camps with 550+ participants o 8 Community Summer schemes with 300+ participants. • Deliver Family play evenings in four sites within suitable council facilities; 150+ participants • Delivery of 2 Community Play Days; 80+ participants • Delivery of 2 Community Festival Sports Days; 70+ participants • Increased collaborative local delivery opportunities (pool of resources / better targeting / results driven) • Number of Elite Athlete Scheme members • Blitzes delivered in the following: cricket, Girl's	**programmes (October 2026 – March 2027)**, including: o Pickleball Development Programme o Inclusive Cycling o Active Life o After Schools Sports Clubs o School's Bullseye Challenge o Coach Education Programme o Outdoor Recreation Causeway o Sporting Chance o Autism Walking Programme o Move Together o Pathways to Walking o Causeway Creative Bricks • Currently being delivered: Active Causeway autumn Sports Camps inc. Little Strikers, Rise Gymnastics, Smash Academy Table Tennis and Junior Dribblers Basketball. Numbers TBC • Extra-curricular sports coaching currently being delivered. Numbers TBC • Pre-Schools programme, (Fundamental Movement	

				football, golf, hockey, volleyball (link with local clubs to signpost potential club members)	Activities) meetings have commenced with Nursery principals. A resulting timetable will be compiled, with delivery commencing in November (12 sites). • Active Summer Recreational Programme: 23 sports coaching camps, 5 community summer schemes, 4 community play days and 2 sports festival days, which attracted 931 unique participants • Plans underway for Easter 2027 (early this year: March 2027) • Healthy Lifestyles sub-group (Community Planning) currently operating, chaired by CC&GBC and Sport NI on an alternate year basis • WSA to obesity information gathering, meetings and research ongoing • Elite Athlete Scheme in operation with over 30 active memberships	
Effective Signposting	• Development Unit page(s) on Council website with individual links to: o Participation & Play o Performance & Coaching o Community & Inclusion	Officer Resource	Q3-Q4	• Meetings held w/ webmaster; training completed • Page(s) created • Regular upkeep of page(s) • 'Signpost Friendly' infographic created and made available online	• Active Causeway webpage updated regularly and monitored	

	o Age Friendly o Physical Activity & Wellbeing o Health Development o Walking for All • Devise a 'Signpost Friendly' infographic (Health) for: o Internal Programmes / Initiatives o External Specialist Services • Promote use of this resource to the public via Internal Directorates and External Statutory Partners				• E brochure bookshelf built into website for historical brochures and new ones • Individual webpage work is ongoing • Infographics and directories work also ongoing	

Risk Management **Identify Risks and any Mitigating Actions Required:**
Loss of key people and insufficient staff to deliver Council services / programmes **Risk of non-delivery of projects if funding is not available**

Directorate	Leisure & Development
Service Area	Sport & Wellbeing Development Unit
Reporting Year	2026 - 27

Business Plan Objective 2
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)
Lead Officer(s):
Physical Activity & Wellbeing Manager / Walking for All Officer

Link to Corporate Strategy:
Strategic Theme 4 (Healthy and Engaged Communities) 4.1 Citizens and communities are supported to develop improved approaches to health and wellbeing and lifestyle choices as they progress through the Covid 19 recovery journey & 4.2 Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and wellbeing

Link to Community Plan:
A Healthy Safe Community: 1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing & 2 Our children and young people will have the very best start in life
Link to Performance Improvement Plan:
2023/24 Performance Improvement Objective 1 Through our Leisure provision, we will continue to improve upon levels of participant usage, income generation and leisure membership

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
Walking for All Walk Leader Training and Development	• Plan and organise Walk Leader Training sessions across the borough. • Deliver Walk Leader Training using Walking for All materials and resources. • Register Walk Leaders on Volunteero. • Attend Walk Leaders' first walks and assist with route planning and risk assessments. • Support Walk Leaders to establish safe and sustainable walking groups.	£2,131 (Venue hire and catering)	Q1 – Q4	• 50 Walk Leaders trained and certified • Walk Leaders registered and managed through Volunteero • All new Walk Leaders supported at first walk • Risk assessments completed for new walking groups	• 67 Walk leaders trained • All registered through Volunteero • All regularly supported • All risk assessed	
Programme Promotion & Community Engagement	• Promote Walking for All walks and activities borough wide. • Develop promotional materials and share through social media and community networks. • Deliver meetings, presentations and information	£2,609 (Local promotional activity and materials)	Q1 – Q4	• 40 Community Meetings • Regular promotion delivered borough-wide • Community meetings and presentations delivered	• 69 Community Meetings • Walking for All brand alongside CCGBC has been promoted and represented across the borough including community meetings, networking events, mayors visit to walks etc.	

	sessions with community organisations. • Recruit participants and Walk Leaders.			• Increased awareness of Walking for All programme • Recruitment of Walk Leaders and participants		
Walking Group Development & Support	• Establish and support new community walking groups across the borough. • Provide ongoing support to Walk Leaders and community organisations. • Promote regular weekly walking opportunities. • Maintain Walking Groups and Walk Leaders on Volunteero. • Support sustainability of walking groups.	Officer Resource	Q1 – Q4	• 10–15 Walking Groups established • Regular weekly walks delivered borough-wide • Walking groups maintained on Volunteero • 400 Walkers involved in the programme	• 15 walking groups established, all registered on Volunteero and walking weekly in Ballykelly, Cushendall, Ballycastle, Rasharkin, Ballymoney, Cloughmills, Portstewart, and Bushmills) • 167 registered walkers	
Twinning Programme & Events	• Plan and deliver cross-community Twinning Walk events. • Coordinate travel arrangements for participants. • Arrange activity providers for Twinning events. • Arrange venues and catering for Twinning events.	Twinning Programme Travel – £3,171 Activity Providers – £5,437 Venue Hire & Catering – £4,078	Q2 – Q4	• Twinning events to take place throughout the Borough (number TBC) • Participation from multiple community groups • Cross-community engagement opportunities provided	• 2 Twinning activities have taken place (One to Rathlin Island and one to Brook Hall (Londonderry) • Participation from a walking group from CCGBC (Cloughmills) and one from DCSDC (Melvin) with around 60 participants involved • Celebration Event planned for 13th Nov 2026	

	• Plan and deliver a Walking for All Celebration Event.			• 1 Celebration Event delivered		

Risk Management **Identify Risks and any Mitigating Actions Required:**
Risk of non-delivery of projects if funding is not available

Directorate	Leisure & Development
Service Area	Sport & Wellbeing Development Unit
Reporting Year	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):
Age Friendly Co-ordinator

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

Work Stream	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)** **APSE Benchmarking Indicators**	**Progress**	**RAG Status**
Age-Friendly Strategy &	• Secure additional 5-year Age Friendly programme funding	£54K annually	Q1	• Funding secured		

Action Plan Implementation	from the PHA to support programme delivery from 2026 – 31 • Continue implementation of priority areas as identified within the 3-year Age Friendly Strategy in partnership with relevant internal and external organisations (inc. mid-term review of Action Plan) • Implement actions within the Action Plan using OBA methodology aligned with the 8 WHO AF domains • Restructure the existing Age Friendly Forum and Alliance into a formal Age Friendly Partnership to strengthen governance, collaboration, and strategic delivery of the Age Friendly Strategy • Support the implementation of Intergenerational and Older People's Programme through the Thriving and Peaceful Communities thematic area of the PeacePlus programme • Secure additional external funding to support delivery (participation opportunities as per Objective 1) • 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	PeacePlus project funding (circa £113K) 18 months	Ongoing	• % of annual action plan actions delivered (target 65%+) • 100% of new projects identified within the action plan to be aligned to a minimum of 2 WHO domains • Age Friendly Partnership established with at least 4 meetings held in the year • Liaise with PeacePlus team for regular updates to identify potential collaboration • Minimum 1 external funding application submitted • EVAWG project proposal developed and submitted; partnership activity delivered to mark World Elder Abuse Awareness Day	• Secured: approximately £54,000 annually from April 2026 – March 2031 (PHA) • Approximately 24 of 37 actions actively progressing- 65% • 4 projects began- 100% • 2 meetings: 10th June, 16th Sept • Linking with PeacePlus lead partner for Intergenerational Programme • 3 applications submitted and awarded (Sport NI, NHLP & NHSCT; £5,400.00) • Delivered a workshop for older people addressing issues relating to violence and abuse in later life in partnership with EVAWAG officer. PR with AF Champion to mark WEAD and updates to website with support lines/info.	

	raise awareness of potential abuse in later life and promote safeguarding messages, linked to activities marking World Elder Abuse Awareness Day					
Embedding the Age Friendly Programme locally	• 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 • Promote the Age Friendly agenda internally within Council Departments and Directorates • Promote Age Friendly programme through community organisation stakeholder engagement and consultation • Deliver annual Positive Ageing Month programme • Develop and lead Age Friendly communications and media promotion through implementation of an Age Friendly Communications Plan • Develop and distribute Age Friendly resource materials at community events to promote the AF programme, raise awareness of support(s) available to older people, increase the profile of the Age	Funding being sought re: COAST £130,000	Ongoing	• COAST: Options for future sustainability explored, partners identified and reported on • Establish CC&GBC Age Friendly Internal Working Group (minimum of 2 meetings in the year) • Engagement with minimum 6 stakeholder organisations annually • PAM: 8 events supported • AF Communications Plan developed and implemented; minimum 12 communications outputs (PR, social media, digital content) delivered annually • Minimum 200 resource packs distributed annually	• Ongoing discussion and meetings with CP partners. • No further progress • 8 groups engaged: Ivy Leaf Club, Cushendall Development Group, Bushmills Presbyterian Church, Rasharkin Warm Hub, Bovalley Residents Assoc, Hands That Talk, Causeway Volunteer Centre, Castlerock Christ Church • Delivered and supported 11 Age Friendly events. • Comms plan developed • 1,000 Positive Ageing Month booklets circulated • 250 resources bags issued	

	Friendly Co-ordinator role, and provide a conduit for queries and signposting to relevant services					

Risk Management **Identify Risks and any Mitigating Actions Required:**
Loss of key people / organisations & insufficient funds to continue delivery

ANNEX C – COMMUNITY AND CULTURE UPDATE

Service Area - Community and Culture - Good Relations
Business Plan Objectives
1. Promote positive attitudes among young people and support their active role within their community relations 2. Foster an inclusive community where division does not limit opportunity 3. Enhance community safety by supporting positive leadership and providing training, networking, and diversionary activities. 4. Encourage mutual respect and celebrate diversity through active citizenship and cultural expression initiatives.
Lead Officer(s):
Head of Service; Good Relations Manager
Link to Corporate Strategy:
Priority 2: Empowering & Supporting our People
Link to Community Plan:
A Healthy, Safe Community
Link to Performance Improvement Plan:
Objective 5: We will improve and increase our level of citizens engagement

Work Stream/Priority themes	**Actions**	**Budget £ inc staff**	**Timescale**	**Performance Indicator(s)**	**Progress**	**RAG Status**
• Our Children and young people • Our Shared community	• 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,	Council net: 178,580 Grant income: 113,394 Additional income: £84,638	April 26 – March 27	• 3200 participants • 20 projects • 102 activities	561 9 55	

• Our Safe Community • Our Cultural Expression	• 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 welcome and support the integration of asylum seekers and refugees within the Borough • 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.	£0 net cost 100% funded.		• 1 audit; 1 strategy • 6 projects and interventions delivered by key service providers • 10 activities / initiatives • 30 engagements with asylum seekers and with local community support 'networks' • Increased access to support services • 6 Working group meetings • 2 Memorial projects assessed • 1 Memorial completed	Ongoing 6 9 17 2 1	

Service Area — Community & Culture - Community Development						
Business Plan Objective 1						
Develop and promote resourced, connected, and inclusive communities that can sustain collective action, increase citizen participation and social connections, and tackle disadvantage, through the provision of financial resources and developmental support and the facilitation of partnership working.						
Lead Officer(s):						
Head of Community & Culture; Community Development Manager						
Link to Corporate Strategy:						
Priority 2: Empowering & Supporting our People						
Link to Community Plan:						
A Healthy Safe Community						
Link to Performance Improvement Plan:						
Objective 5: We will improve and increase our level of citizens engagement						
Priority themes	**Actions**	**Budget £ inc staff**	**Timescale**	**Performance Indicator(s)**	**Progress**	**RAG Status**
• Resourced & Confident Communities • Connected Communities • Fair and Inclusive Communities	• Deliver a range of initiatives to build resourced, connected, and inclusive communities capable of sustained collective action, increased citizen participation, and stronger social ties - funding, developmental support, and partnership facilitation. • Coordinate the Anti-Poverty Stakeholder Group and implement its Action Plan. • Provide a Generalist Advice Service. • Facilitate Neighbourhood Renewal Partnerships. • Deliver the Social Supermarket Support Programme.	Council net: £560,618 Grant income: £641,584 Additional grant income received: (EVAWAG) £155,000 (Debt advice services) TBC	April 26 – March 27	• 60 C&V organisations supported • Circa £440,000 in grants to over 190 groups • 52 training sessions/ networking events • % of partners reported improved service delivery • Independent advice provided to 16,000 contacts • £3 million additional income secured • 12 NR projects supported • 220 households assisted via the	44 £413,277 180 23 7,568 £750,000 9 132	

	Deliver an Ending Violence Against Women & Girls Programme			Social Supermarket Programme • 25 community organisations supported to deliver EVAWG activities; 40 Council staff receive awareness training	15	

Service Area Community and Culture - Policing and Community Safety Partnership
Business Plan Objectives
1. Ensure effective delivery in response to local need and improve the visibility and recognition of the work of the PCSP through effective consultation, communication and engagement. 2. Improve community safety by prioritizing and addressing local community safety issues, tackling crime and anti-social behaviour. 3. Support confidence in policing, including through collaborative problem solving with communities.
Lead Officer(s):
Policing & Community Safety Partnership Manager; Head of Service Community & Culture
Link to Corporate Strategy
Priority 2: Empowering & Supporting our People
Link to Community Plan: A Healthy Safe Community
A Healthy Safe Community
Link to Performance Improvement Plan:
Objective 5- We will improve and increase our level of citizens engagement

Priority themes	**Actions**	**Budget £ inc 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	• 20 projects. • 100 activities. • 5000 programme participants and attendees at events. • 35 grants issued.	20 34 1800 18	

Service Area - Community & Culture – Museum Service
Business Plan Objectives
1. Deliver a programme of temporary exhibitions, events, workshops and talks in our 5 Accredited museum venues which increase engagement with the museums and their collections. 2. Deliver a museums community engagement programme (outside museum venues) which includes hard to reach and section 75 groups. 3. Support heritage creative practitioners and young people to develop their skills through employment, volunteering, work placements/ training.
Lead Officer(s):
Museum Services Development Manager; Head of Community & Culture
Link to Corporate Strategy:
Priority 2: Empowering & Supporting our People
Link to Community Plan:
A Healthy Safe Community
Link to Performance Improvement Plan:
Objective 5: We will improve and increase our level of citizens engagement

Priority themes	**Actions**	**Budget £ (inc salaries)**	**Timescale**	**Performance Indicator(s)**	**Progress**	**RAG Status**
Enhancing Cultural Venues and Assets	• Deliver temporary exhibitions, events, workshops, and talks across five Accredited museums to increase public engagement. • Manage museum venues and collections to uphold national standards. • Ballycastle Museum Capital project: Advance museum extension and renovation - submit Stage 2 NLHF application and secure funding.	Council net: 435,030 Grant income: 3,225	April 26 – March 27	• Welcome 22,000 visitors across 5 accredited museums • 750 visitors engaged through outreach programme • Maintain Accreditation for five museums: - 100 days documentation; 50 days collections care & management • Secure circa £2million NLHF for Ballycastle Museum capital project	19,314 1733 46 37 £2.1m NHLF grant secured	

Priority themes	Actions	Budget £ (inc salaries)	Timescale	Performance Indicator(s)	Progress	RAG Status
Investing in Creative learning and skills development Participation, Inclusion & Equality	• Develop a temporary exhibition space and enhance engagement with the Coleraine collection. • Implement a community outreach programme targeting hard-to-reach and Section 75 groups. • Support heritage and creative practitioners, including young people		April 26 – March 27	• Support local and organisations and individuals to develop events and projects, increasing engagement in culture, & heritage	Ongoing Ongoing	

Service Area - Community & Culture - Arts Service
Business Plan Objective
1. Deliver a diverse core programme of arts events and activities which increase access to and participation in the arts in our arts centres by local people and tourists. This includes exhibitions, live performance events, film, creative learning workshops and community arts activities. 2. Invest in creative learning and skills development to both enhance the creative skills of individuals and strengthen the cultural sector within the Borough. 3. Deliver a community arts programme of events/projects which increases engagement in the arts, particularly for hard to reach Section 75 groups.
Lead Officer(s):
Arts Service Development Manager; Head of Community & Culture
Link to Corporate Strategy:
Priority 2: Empowering & Supporting our People
Link to Community Plan:
A Healthy Safe Community
Link to Performance Improvement Plan:
Objective 5: We will improve and increase our level of citizens engagement**.**

Priority themes	**Actions**	**Budget £ (inc salaries)**	**Timescale**	**Performance Indicator(s)**	**Progress**	**RAG Status**
Enhancing Cultural Venues & Assets	• Deliver a varied, quality arts programme across Flowerfield Arts Centre & Roe Valley Arts and Cultural Centre. • Increase digital access and participation to council's arts service	Council Net: £848,815 Income: £206,890	April 26 – March 27	• 50,000 people who participated/attended an activity/event • 420 activities/events delivered • 78,000 general footfall • 3 programme seasons delivered including production of Arts Guides • % increase in overall attendance/participant numbers. • 50% increase in accounts reached / 5% increase in content interactions re social media engagement. • 30% increase website engagement.	40,268 172 56,297 3 Avg 8,030 pm	

Priority themes	Actions	Budget £ (inc salaries)	Timescale	Performance Indicator(s)	Progress	RAG Status
Investing in Creative learning and skills dev	• Support creative practitioners through employment/ showcase/ network opportunities, skills development and creative development guidance. • Support creative skills development in young people.		April 26 – March 27	• 470 / 10% increase creative practitioners supported to develop their practice or gain new skills • 250 - 10% increase in borough-based creative practitioners supported or employed through arts service • 10 partnerships to enable creative skills development strands • 13 creative practitioners awarded Creative Practitioner Bursary. • 300 - 10% increase in young people supported to improve existing or gain new skills • #practitioners awarded Creative Skills Bursaries .	157 102 21	
Participation, Inclusion & Equality	• Deliver varied and quality community arts engagement activities both in venues and outreach locations. • Develop new outreach/engagement projects through grants and/or partnership working. • Deliver the annual Culture, Arts & Heritage Grants Scheme to support local community organisations.		April 26 – March 27	• 110 community arts engagement activities delivered • 2500 participants/attendees • 10 Section 75 groups engaged • 20 partnership opportunities developed to enable community arts activities delivery • Additional income of £15,000 secured • 20 grants awarded. • 20 community groups benefitting • # participants • #volunteers and • volunteer hours.	76 5776 11 49 30	

ANNEX D – PROSPERITY & PLACE UPDATE

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

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress to date	RAG Status
Business Engagement & Communications	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	• Weekly e-zines produced and disseminated • Number of e-zine subscribers • Followers on x (formerly Twitter); LinkedIn; Instagram; and Facebook. • Annual subscriptions to Canva, Mailchimp • Stakeholder events promoted/ attended • ED partner events facilitated • Website update	Weekly e-zine and regular activity across all business social media platforms E-zine subscribers -2,069 LinkedIn – 3,658 Instagram 1,438 Facebook 2,600 Subscriptions live ED partner activity actively promoted. Innovate UK, Social Enterprise NI, AwakenHub SheVentures Conference, Invest NI Collaborative Working Group events attended Website up to date	G

Go Succeed	NI business support service from pre-start, through start, growth and scaling. **Service Pillars:** • Engage • Foundation • Growth • Scaling • Grants • Community Outreach • Masterclasses	£198,996[1] Council match Funding to CC&G £630,127	Q1-Q4	• Annual Service Plan produced • Marketing Campaign delivered • Number of new enterprises created • Number of jobs created and safe-guarded • Number of businesses demonstrating improved productivity • Number of businesses accessing grants and other financial support • Number of Outreach Events • Number of 1-1 mentoring sessions delivered • Number of 1 to many masterclasses delivered • Number of grants issued	ASP 26/27 approved Marketing via print, out of home, TV, radio, social media 223 new start businesses recruited /674 mentoring hours delivered 34 foundation business recruited/245 mentoring hours delivered 70 established business supported/513 mentoring hours delivered 2 high-growth businesses supported to scale/46.5 mentoring hours delivered 50 applications received 45 successful grant applications – subject to confirmation of funding	G
Digital Transformation Flexible Fund	Capital Grant to help address the financial barriers faced by small businesses and social enterprises wishing to digitally transform.	£4,200 contingency	Q1-Q4	• Local animation to promote funds to local businesses. • 1 x Open call delivered (Call 7). • Number of applications received. • Number of LoO's issued	Call 6 16 businesses funded totaling £239,243 Call 6 16 claims processed Call 6 14 site visits completed Call 7 Delivered – 2 businesses funded totaling £40,000	G

[1] Maximum contribution of £247k

				• Number of businesses supported to digitally transform		
Enterprise Fund	Annual grant to enable growth, via innovative approaches, in young businesses trading less than 2 years. Grants of up to £5,000 at a 100% rate.	£50,000	Q1-Q4	• Open call 11 May – 05 June 2026 • 100% of businesses offered pre-application support • Number of applications received • Number of LoO's issued • Number of young businesses supported to sustain and grow.	Funding Call 11 May – 05 June Pre-application support provided 63 applications received 39 applications ineligible for grant 24 applications scored 12 businesses funded totaling £50,000 12 businesses 0-2 years supported in next stage of their growth journey	G
Rural Business Grant – DAERA	DAERA Rural Business Development Scheme aims to support the sustainability and development of rural micro-businesses by providing a small capital grant for the business.	Up to £7,500 Grant amount % cost recovery to be confirmed by DAERA	Q2-Q4	• One open call May/June 2026 • Mandatory pre-application workshops delivered. • Pre-application support offered to 100% of rural micro businesses. • Number of applications received. • Number of LoO's Issued. • Number of rural businesses supported to sustain and grow.	Call delivered 29 June – 30 July 6 pre-application workshops Pre-application support provided 357 applications received 149 businesses funded, totaling £701,346.39 Further 86 applications successful; DAERA funding depleted. 5 Letter of Offer Workshops delivered Cost recovery £120,955.17	G
External Support to Economic Development Stakeholders	Support to economic development stakeholders that align with objectives within Council's Economic Development Strategy	£30,000	Q1-Q4	• Support provided to appropriate external economic development initiatives by partner organisations	TBC	A

Social Enterprise Support	Provision of tailored expertise to local social entrepreneurs with the potential to scale.	£5,000	Q1-Q4	• Number of local social enterprises recruited • Number of workshops delivered • 1-1 support delivered • Number of in-person events delivered	Causeway Social Enterprise Boost Pilot Programme tendered 6 local early-stage social enterprises supported to strengthen their commercial sustainability, develop their approach to trading commercially and improve how they communicate their purpose and impact	G
Information, Research and Monitoring	• Provision of Information and research across Prosperity & Place • Evaluations of P&P projects • UUEPC local economic forecasts	£10,000	Q1-Q4	• Annual Programme reviews/monitoring • GIS Mapping • Information & Research for Growth Deal & Strategic Projects • Socio-Economic Profiles • Business Surveys	Go Succeed Account & Claim Monitoring Enterprise Fund Monitoring Go Succeed Grant Monitoring UUEPC economic forecasts	G

Business Plan Objective 2
1. Progressing our £130m Growth Deal for the Borough and the development of long-term strategic projects to enhance our economic landscape. 2. Delivery of the Causeway Local Economic Partnership
Lead Officer(s):
Head of Service
Link to Corporate Strategy:
Priority 3 - Creating Conditions To Deliver Opportunities For Our Borough
Link to Community Plan:
A Healthy Safe Community Outcomes (1-5 inclusive); a Sustainable Accessible Environment Outcomes (6-8 inclusive); and a Thriving Economy Outcomes (9-12 inclusive).
Link to Performance Improvement Plan
2, 4 and 5.

Work Stream	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)**	**Progress to date**	**RAG Status**
LOCAL ECONOMIC PARTNERSHIP						
Global Gateway (FDI & Investment Promotion)	• Develop and promote the regional proposition in line with the CCGBC FDI Strategy and Action Plan, in collaboration with Invest NI. • Deliver the USA250 Global Gateway programme, including international promotion, investor engagement, diaspora engagement and targeted trade missions. • Design and deliver a trade development and market exploration programme to support local SMEs to export, with a focus on	£235,000	Q1–Q4	• Invest Causeway website updated and maintained • Trade development and market exploration programmes established and delivered • SMEs supported to engage in export activity • Develop Trade missions and international engagements • Engagement with Invest NI/NI Office regards attracting FDIs to visit the area. • Develop opportunities for other countries and	• A marketing consultant has been appointed, and targeted consultation completed to inform improvements to the presentation of the Council's digital assets. • The USA250 Global Gateway programme has progressed to detailed delivery planning, with a 7-person delegation preparing to visit North Carolina in November 2026. • The proposed visit combines business, university, government and civic engagement, including opportunities linked to the Borough's Growth Deal.	G

	first-time exporters targeting ROI and GB markets. • Work with Invest NI to encourage investor engagement.			organisations to come to Causeway to explore investment potential.		
Innovate360 (Productivity & Innovation)	• Deliver the Innovation Exchange programme to connect businesses with academia and industry partners to support collaborative innovation. • Design and deliver ProductivityWorks (BIT) cohorts to support businesses in adopting digital tools and improving operational efficiency. • Launch and administer the Innovation Challenge Fund to support businesses to develop and test innovative solutions. • Deliver Buyer Labs, showcases and collaboration events to connect businesses with new market opportunities. • Support the development of digital economy initiatives, including exploration of advanced technologies and digital cluster activity.	£510,000	Q1–Q4	• Businesses supported to engage in innovation and productivity programmes • Support businesses completing productivity and digital adoption interventions • Collaboration between businesses, FE/HE and industry partners facilitated • Innovation Challenge Fund projects developed and delivered • Buyer engagement and market access activity delivered	• The first LEP showcase event was delivered in partnership with Causeway Chamber, in collaboration with Ulster University, Northern Regional College and North West Regional College. • The showcase provided a platform to connect businesses with education providers, highlighting innovation, research, skills and opportunities for collaboration. • 2 innovation and productivity programmes have been designed in preparation for delivery in 2027, supporting businesses to improve their processes, adopt new technologies and develop new commercial opportunities.	G
Thrive Causeway (Enterprise &	• Design and launch the Capital Grant Scheme to support business growth,	£650,000	Q1–Q4	• Grants awarded to eligible businesses	• The first LEP Capital Grant call opened on 7 September and closed on 5 October 2026, receiving 85	G

Business Growth)	diversification and resilience. • Deliver a Mentoring and Coaching Hub to provide tailored business support to micro and small enterprises.			• Businesses supported to diversify and grow • Jobs created and safeguarded through supported businesses • Businesses engaging in mentoring and coaching support • Business resilience and sustainability improved • Participation from micro and rural businesses achieved • Market-ready support services	applications. Promotion, applicant workshops and guidance supported businesses to understand the eligibility, procurement and match-funding requirements. • Assessments are currently taking place, and it is hoped Letters of Offer will be issued in November 2026.	
FutureProof (Green Economy & Skills development)	• Deliver the FutureProof Skills Academy, to include skills hubs focused on green, digital and AI skills development. • Roll out Diagnostics+ energy and circularity audits to support businesses in improving efficiency and sustainability. • Deliver circular economy pilots (CircularX) to support waste reduction and resource efficiency. • Support grid-ready and renewable energy enablement activity across the Borough. • Deliver the Green Support Scheme, including technical support and	£424,000	Q1–Q4	• Council to work with LEP partnership to prioritise sectors, design and deliver FutureProof skills academy. • Individuals participating in green and digital skills training • Businesses completing energy and circularity audits • Businesses implementing energy efficiency and low-carbon measures • Energy cost savings achieved by supported businesses • Carbon reduction outcomes supported • Grants issued to support sustainability improvements	• Development of the Energy and Circularity Programme has progressed through preparation of programme guidance and the specialist delivery specification. Procurement and delivery arrangements are being progressed. The immediate priorities are to appoint the specialist provider, commence assessments and establish the linked capital grant process. Energy savings, carbon reductions and business improvements will be measured as projects are implemented rather than reported as achieved at this stage.	G

	grant funding for businesses.			• Circular economy activity delivered and adopted • Council to appoint external industry expert to provide technical support to local SMEs and/or Social Enterprises. • Council to administer competitive grant Naomi		
STRATEGIC PROJECTS						
Energy Project	• Develop a Green Industrialisation Plan for the Atlantic Link Enterprise Campus (ALEC), focusing on long-term energy demand, grid capacity and decarbonisation opportunities. • Identify and progress one priority energy infrastructure project from the Energy Scoping Report to Strategic Outline Case (SOC) stage. • Explore funding opportunities and investment pathways for large-scale energy infrastructure linked to ALEC and other strategic sites. • Provide strategic representation on	£30,000	Q1-Q4	• Green Industrialisation Plan for the ALEC commissioned, developed and completed, including assessment of future energy demand, grid capacity and decarbonisation opportunities. • One priority energy infrastructure project identified from the Energy Scoping Report and progressed to Strategic Outline Case (SOC) stage. • Funding opportunities/investment pathways for strategic energy infrastructure projects identified and assessed, with engagement undertaken with relevant funding	• Specialist appointed (Sept 26) to explore number of development options. • Exploring options around Anaerobic Digester facility/Bio-refinery within Borough • Supporting Centre for Competitiveness in potential development of local energy cluster. • Engaging with relevant Departments on consultation responses. • Energy demands for Growth Deal projects considered during business case development.	G G G G G

	relevant public and private sector energy forums and partnerships to influence regional and national policy.			bodies and delivery partners. • Council participation in regional and national energy-related forums, partnerships and lobby groups to influence energy policy, infrastructure investment and green growth opportunities. • Evidence base developed to support future Growth Deal or external funding bids related to energy and green infrastructure.		
Foreign Direct Investment Material	• Develop and maintain a Borough-wide FDI proposition aligned with the Causeway FDI Action Plan and Invest NI priorities. • Produce sector-specific and site-specific investment materials to support LEP and Invest NI investor engagement activity. • Support coordinated engagement with Invest NI, the NI Office and international partners by providing robust investment content and evidence.	£35,000	Ongoing Q2-4 Ongoing Q3	• Borough-wide FDI proposition developed, maintained and aligned with the Causeway FDI Action Plan and Invest NI priorities. • Sector-specific and site-specific investment materials produced to support LEP and Invest NI investor engagement activity. • Coordinated engagement with Invest NI, the NI Office and international partners supported through the provision of robust	• See LEP updates	G

	• Ensure priority employment sites are "investment ready" through feasibility work, infrastructure planning and market positioning.			investment content and evidence. • Priority employment sites progressed towards "investment ready" status through feasibility work, infrastructure planning and market positioning.		
Digital Economy – Smart Causeway	• Explore the feasibility of establishing a 5G-enabled district within the Borough, including engagement with telecoms providers and development of an SOC. • Develop SOCs for priority Smart Place initiatives that utilise advanced digital technologies to improve mobility, energy management, town centre vitality or public services. • 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. • Maintain and enhance strategic digital assets,	£20,000	Q3 Q4 Q3 Q3-4 Ongoing	• Feasibility assessment completed for a 5G-enabled district within the Borough, including engagement with telecoms providers and development of a SOC. • SOCs developed for priority Smart Place initiatives utilising advanced digital technologies. • Borough-wide digital connectivity mapping exercise completed, identifying broadband and mobile coverage gaps and priority intervention areas. Source alternate solutions & funding opportunities to target 100% coverage within the borough i.e. hard-to-reach premises. • Strategic digital assets, including the Film & TV	• 5G opportunity and SMART Place initiative may be piloted via CFTF (subject to project prioritisation exercise) before exploring opportunities across wider Borough. • Exploring opportunity to utilise the FFNI structure to undertake a NI-wide mobile connectivity mapping project. • Film & TV database continues to be active, subject to review on engagement and value for money • Attendance at quarterly BDUK update. No updates from DFE Telecoms Branch in last 6 months.	A G G G

	including the Film & TV Database, to support inward investment and sector growth. • Represent the Council on regional and national digital connectivity forums and lobby for improved broadband and mobile coverage, particularly in hard-to-reach areas.			Database; reviewed, maintained (annual subscription) and enhanced to support inward investment and sector growth. • 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.		
Growth Deal	• Develop OBCs and Full Business Cases FBCs for all shortlisted Growth Deal projects in 2026/27. • Coordinate technical, commercial, legal and financial inputs for individual projects and the overall Portfolio Business Case. • 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).	£100,000	Q1-4 (ongoing)	• OBCs and FBCs developed for all shortlisted Growth Deal projects in 2026/27. • Technical, commercial, legal and financial inputs coordinated for individual projects and the overall Portfolio Business Case. • Coordinated Growth Deal communications and PR approach developed and delivered, supporting key programme milestones and promoting transparency and impact.	• Phase 1 & 2 business cases continue to be developed/submitted for approval. • External technical guidance engaged on a project specific needs analysis. • Financial Oversight Group and Commumication & Engagement Group both established. • Cross-cutting themes embedded into project development and to be supported via LEP. • No cross-Deal working group meeting occurred in last 6 months.	G G G A A

	Promote transparency, manage stakeholder expectations and demonstrate programme impact. • Ensure cross-cutting themes such as skills, employability and climate action are embedded across all Growth Deal capital projects. • Actively participate in cross-Deal working groups, including skills and climate/environment, to ensure alignment and value for money.			• Cross-cutting themes of skills, employability and climate action embedded across all Growth Deal capital projects. Council participation in cross-Deal working groups, including skills and climate/environment, to support alignment and value for money.		

Business Plan Objective 3
Manage and coordinate physical regeneration across the Borough. Act as Council's lead in the delivery of several large-scale Environmental Improvement Schemes and regeneration programmes across the Borough.
Lead Officer(s):
Head of Service
Link to Corporate Strategy:
Priority 3 - Creating Conditions To Deliver Opportunities For Our Borough
Link to Community Plan:
A healthy Safe Community Outcomes (1-5 inclusive); a sustainable Accessible Environment Outcomes (6-8 inclusive); and a thriving Economy Outcomes (9-12 inclusive).
Link to Performance Improvement Plan
2, 4 and 5.

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress to date	RAG Status
Coleraine Future Town Fund/ UK Govt Pride in Place Programme (PiP)	To progress with the further advancement of the Coleraine Future Town Fund 10 year Vision & Regeneration Plan and first four year investment plan; with a focus on prioritising projects for funding and building council and community capacity to support effective governance, engagement, co-design and partnership working to deliver on the	Approx. £20m over 10-years (100% funded by MHCLG).	Q1-Q4	• Delivery structure established: CFTF governance and delivery arrangements agreed and resourced, with cross-council support embedded (e.g. arts, heritage, sports and community development etc) to ensure joined-up delivery. • Project pipeline developed: Initial pipeline of potential projects identified, with priority projects confirmed and feasibility studies commissioned or scoped. • Assessment and prioritisation framework implemented with prioritised projects approved by CFTF Board.	Over the past six months, the CFTF Board prioritised stakeholder engagement and co-design to ensure emerging proposals reflected local knowledge, community aspirations and stakeholder expertise. Progress to date included: • 4 x Community Ambition Co-design Workshops with community and voluntary organisations, particularly from disadvantaged and Neighbourhood Renewal areas. • 1 x River User Co-design Workshop with river users, sports clubs, schools, businesses, local communities, Coleraine Harbour and statutory agencies, including DfI and Waterways Ireland.	G

	overarching CFTF and PiP objectives.			• Programme of co-design workshops delivered with key stakeholders to inform project development, with ongoing engagement to build upon the strong social licence to date. • Enabling projects, feasibility studies and bench marking to shape Plan on a Page • Outline delivery programme developed for prioritised projects • Priority CFTF projects progressed into delivery, with funding, delivery routes, and delivery partners confirmed in line with approved programme timescales. • Alignment and collaboration with key funders and programmes such as 'Test-and-Learn'.	• Governance, prioritisation, scoring and assessment frameworks to identify and select projects for investment. • Board and sub-group papers, reports and briefings, including recommendations, analysis and decision support. • Governance, risk management and assurance, including terms of reference and conflict of interest processes. • Stakeholder engagement and co-design, including planning, facilitating and reporting on workshops, public information sessions and targeted engagement.	
Ballycastle Public Realm.	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: • Approval of OBC • Council approval to proceed to Stage 3.	Pending resolution of the issues preventing progression of the Ballycastle Environmental Improvement Scheme (EIS) at the Diamond, L&D approval received in October 2026 to submit an outline regeneration proposal for the River Tow Path to be submitted to the Department for Communities for its consideration.	A
Anderson Park, Coleraine	To progress the proposed £2m-£3m Anderson Park regeneration scheme.	£25,000	Q1-Q4	Commencement of implementation of Stages 1 & 2 of Anderson Park regeneration scheme, mainly: • Ongoing consultation with Stakeholders/DEAs ongoing. • Council approval to proceed to Stage 3.	Steering Group established and a draft ToR developed to progress with Stage One Masterplan/Feasibility of Anderson Park. This has also been identified as a potential capital project as part of the Coleraine Future Town Fund.	G

Regeneration/ Revitalise Project	Bid to DfC for the delivery of a Revitalisation Scheme within the Borough	Fully funded by DFC and/or local traders.	Q1-Q4	• Successful bid to DfC regards delivery of a Revitalisation Scheme. • Letters of Offer issued to business premises to benefit from the scheme.	On hold until Shaping Sustainable Places policy approved.	A
Urban Regeneration General	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	• Number of design/feasibility commissions initiated and completed • Concept designs / options appraisals produced (and signed off internally) • Number of project briefs/business cases progressed to the next approval stage.	In the absence of a Regeneration Team, continue to provide support towards regeneration led Growth Deal projects and Anderson Park.	A
Rural Regeneration	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.	On hold until Shaping Sustainable Places policy approved.	A
Shaping Sustainable Places	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.	Ongoing engagement with DfC, DAERA, and DfI in the development of the new 10-year Shaping Sustainable Places Programme. Attended two workshops in the last 6-months.	G
Completion of Regeneration Structure	Completion of Regeneration Structure.	As per staff budget.	Q1-Q4	Fill vacant posts in line with 2022 approved P&P structure.	Recruitment process of Regeneration Manager scheduled in Q3	A

Business Plan Objective 4
Develop, manage, and coordinate place making principles to ensure the vitality and sustainability of the Borough's towns and villages as places to be.
Lead Officer(s):
Town & Village Manager
Link to Corporate Strategy:
Priority 3 - Creating Conditions To Deliver Opportunities For Our Borough
Link to Community Plan:
A healthy Safe Community Outcomes (1-5 inclusive); a sustainable Accessible Environment Outcomes (6-8 inclusive); and a thriving Economy Outcomes (9-12 inclusive).
Link to Performance Improvement Plan
2, 4 and 5.

Work Stream TVM	**Actions**	**Budget £**	**Timescale**	**Performance Indicator(s)**	**Progress to date**	**RAG Status**
1. PEOPLE (Partnership and engagement)	1.1 Staffing Structure for TVM	n/a	Q1-Q4	a. Complete Staffing Structure	Under review	R
	1.2 Support for Coleraine BID	**£42,213**	Q4	a. implement SLA in conjunction with Finance Dept. b. attend Board meetings	Attend operational planning for events within Coleraine with Coleraine Connect Events Manager	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	• 20 TCF mtg attended to date • Community Notice Boards in Place, Portstewart; Limavady Banner Project complete; additional Christmas features;	G
	1.4 Continued Professional Development [capacity building]		Q4	a. Representation at ATCM annual conference and/or summer school. b. Renew membership ATCM & IPM	• Attendance at the ATCM Summer School was not approved. • Memberships renewed Q3	A
2. RE-IMAGING PLACES [using evidence to agree shared	2.1 Gathering evidence	**£70,000**	Ongoing	a. 12x 6 urban centre monthly Footfall reports b. Extend MRI contract for 2 years and include Bushmills & Dungiven	• 7mthly reports received and issued to relevant TCFs • Contract under review for 2027-28 – revised costs for 3 & 5 yr packages received	G

Goals and Vision]				c. 4x collect vacancy count data per town d. Completion of Perception & Opinion Surveys	• New counters to be installed – issues with owner permissions in Bushmills & Dungiven	
	2.2 Develop Town Centre Health Checks for 6 urban settlements based on Living High Street and best practice		Q4	e. Completion and maintenance of Town Centre Databases	• 2 Quarterly Vacancy counts completed for 6 towns • Perception 7 opinion Surveys completed June 26 final reports to be issued Q3 GIS app for Town Centre property database operational – input of current data ongoing	G
3. Delivering Place Management /Town Renewal	3.1 Action planning 2024-27 council term	**£91,840**	Q3	a. complete 6x Walkshops for each TCF town	• 2 walkshops completed – Coleraine & Ballycastle	A
	3.2 Streetscape & Public realm		Ongoing	a. Represent Town centres at EI steering groups b. Deliver Street Dressing Projects across the 6 urban settlements [ref 3.7]	• Ongoing re Anderson Park Coleraine and Ballycastle EI Scheme • Pilot St dressing project completed in Coleraine – summer decals and additional catenary wires installed • Ongoing consultations with 6TCFs regarding instagrammable features for each of the towns.	G
	3.3 Planning & Development		Ongoing	a. consult TCFs on future NI Exec. Programmes b. Provide support to smaller local villages	• On going attendance at relevant departmental briefings – Building Sustainable Places, CFTF • Contact with Kilrea businesses- initial meeting date for Nov to be confirmed	A
	3.4 Diversifying the offer		Ongoing	a. Delivery of 2nd 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	• 2nd Cohort Journey to Market open for application September to 28th October. New session to commence in Dec 2026 for completion Feb 2027 • 11 CSM markets completed. 3 cancellations since April due to Amber weather warnings. • 1 European Market event completed May 26. Plans in place for extended event May 2027	G

				f. Deliver CSM 20 celebration programme	• CSM Celebration programme nearing completion – Celebration market held 11th July with Celebrity Chef and artisan producer demonstrations. Gala Dinner rescheduled to 4th Feb from Sept 26 due to council diary clash.	
	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.	• Continuing work as part of the development of the CFTF programme. • Initiatives in other TCF areas ongoing and working in partnership with DfI Roads on Active Travel solutions	A
	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	• Stock take of TVM equipment to take place Dec 26 and replacements purchased where necessary Q4 • Proposal Paper on Market Yard submitted for consideration. • New Christmas features purchased for Portstewart & Portrush. Enhanced lighting and maintenance ongoing in partnership with Estates. Working with TCFs to promote the Christmas offer across the 6 urban towns • As above CSM celebration programme ongoing – Celebration Market held 11th July. Unfortunately Giant Taste Market cancelled due to Amber Weather warning. Gala Dinner scheduled 4th Feb 27 • Limavady unsuccessful Bid. However internal steering group established to progress some of the ideas further – working with Community & Culture department and Limavady TCF	A

					• Town Centre liaison for major events in Q1-3 include Armed Forces Day, Spring Fair, Rathlin Sound Festival, Llamas Fair, Super Cup NI, Bennys Big Bash, Limavady Twinning celebrations, 12th July events, Coleraine Connect events and planned Christmas events	
	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	• Pilot project Stone Row and Bellhouse Lane Coleraine – summer decals and additional catenary wires in stalled • Limavady banner project in partnership with Fibrus – complete Q3 • Retail competitions facilitated for Tinning events, Spring Fair and planned for Christmas 2026 Initial discussions held with Kilrea – plan to be confirmed	A
	3.8 Town Centre Stewardship:		Ongoing	a. 2x meetings with Operations Team b. 2x meetings with Estates Team	• Ongoing liaison with operations for additional cleansing for events across all town centres • Ongoing liaison with Estates for maintenance across all town centres as needed. Replacement of seating within Coleraine	G
	3.9 Masterplanning: Taking an integrated approach to creating 'placemaking masterplans' as part of a Living High Streets		Q1	a. Develop, implement and review town plans for the 6 urban settlements b. participate and act as a liaison point for development and design of projects under the Masterplans for the 6 urban settlements	• All town plans and masterplans reviewed on an ongoing basis as projects arise • Ongoing via the TCFs in the 6 urban towns • Participate in the development of the CFTF programme	G

	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	Ongoing across all 6 TCFs.	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	• 1 project remaining in Dungiven – will be complete Q4 • 2 quarterly reports submitted and accepted by DfC • 7 steering group meetings completed • Evaluations and PPEs ongoing	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.	Ongoing. Town & Village Manager observer on the CFTF board and steering group. Attends monthly meetings	G
4. Monitoring and Maintaining	4.1 Monitoring progress:	n/a	ongoing	a. 2x monitoring reports on TVM Business Plan b. Evaluation of TVM Strategy & Action Plan	• 1 monitoring report complete Sept 2026 • Terms of reference drafted for review of this document – will be released for request to Quote Nov 26 for completion March 27	G
	4.2 Maintaining momentum: capacity, succession, celebrating success through effective communication		Q4	a. Deliver Marketing plan – celebrating success	• Ongoing marketing and PR for all TVM activity including CSM, Gift Card, Town Centre Forums via all media channels • Working with Visit Causeway to revamp Town & Village pages on Visit Causeway website – delivery Q4 • Research underway to develop a regular newsletter in relation to Town Centres	A

Business Plan Objective 5
To develop and deliver a wide range of training and skills initiatives, specifically targeting those furthest removed from the labour market.
Lead Officer(s):
Labour Market Partnership Manager
Link to Corporate Strategy:
Priority 3 - Creating Conditions To Deliver Opportunities For Our Borough
Link to Community Plan:
A thriving Economy Outcomes 9-12 inclusive
Link to Performance Improvement Plan
2, 4 and 5.

Work Stream	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)**	**Progress to date**	**RAG Status**
Strategic Priority 1	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. b. Evaluation and Planning Co-Design Action Plan reviewed.	3 meetings help, with 2 more meetings planned in Q3 and 1 in Q4. 3 year CCG LMP Action Plan and strategic labour market assessment being developed in Q3 for Regional LMP.	G G
Strategic Priority 2	To improve employability outcomes and/or labour market conditions locally			**2.1 Retrain Plus** • 120 candidates participate on Retrain Plus Academies. • 92 candidates complete academies. • 65 residents find new employment. • 80 employers being supported. **2.2 Business Start Up & Seed Fund** • 56 unemployed local residents enroll on Seed Fund • 56 clients referred to regional programmes (Go Succeed)	Budget in 2026-27 Action Plan was £583k. Reduced budget of £458k anticipated (£344k confirmed to date for Q1,2 &3) This lower 2026-27 budget is committed for all SP2 programmes. 166 candidates commenced in Q1 and Q2 on Retrain Plus Academies Academies include Transport Academy (36), Security (56), Taxi Academy (12), Children's Care & Classroom Assistant (26), Health and Social Care (36)	G G

				• 40 unemployed candidates start a new business **2.3 Priority Sectors PLA** • 250 participants supported to undertake employment related training. • 200 participants complete the training. • 100 participants move into higher paid employment.	59 eligible participants on Business Start Seed Fund 69 enquiries referred to Go Succeed Seed Fund Bursaries being awarded in Q3 and Q4 331 PLA Applications submitted 214 Applications approved and participants progressing to undertake employment related training **Budget for SP2 is fully committed (unless additional funding received from DfC)**	
Strategic Priority 3	To promote and support delivery of existing employability or skills provision available either regionally or locally.			3.1 **Employability NI Support** • 10 LMP organised events. • 400 attendees at LMP events. 3.2 **Job Fairs** • 10 job fairs delivered across the borough. • 440 attendees at job fairs. • 120 employers participating at job fairs. • (We are going to do less Job Fairs this year) 3.3 **Causeway Area Learning Forum (CALF)** • CALF Action Plan developed. • 1,200 attendees at events. • 60 employers participating. 3.4 **Sustaining Lifelong Learning**	SP 3.1 • 12 LMP organised events • 137 attendees at LMP events. SP 3.2 • 1 job fairs delivered across the borough. • 94 attendees at job fairs. • 1 employer participating at job fairs. SP 3.3. • No activity yet for this in Q1 and Q2. SP 3.4 • No activity yet for this in Q1 and Q2.	G G G

				• Causeway Festival of Learning Action Plan Co-Designed. (CFoL moving to April 2027) • 20 community events delivered. • 180 attendees at events. 3.5 **Causeway Apprenticeship & Vocational Training** • Causewayapprenticeships.com platform maintained. • 500 visitors to the site. • 40 apprenticeship / vocational training opportunities promoted for employers.	SP 3.5 • Causewayapprenticeships.com platform maintained. • 723 visitors to the site. • 8 apprenticeship / vocational training opportunities promoted for employers.	G G

ANNEX E – FUNDING UNIT

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

Business Plan Strategic Objectives 2026-27:

1. **Implement Revised Structure:** Assimilate, recruit and populate the Funding Unit revised staff structure.
2. **Securing Funding:** To secure increased levels of funding to support Councils priorities, strategies and business plans.
3. **Business Support for Funding Programmes:** To provide business support for funded programmes and projects.
4. **External Engagement:** To develop and manage external working relationships and to support organisations in sourcing funding.
5. **Management & Administration of Council's Grant Funding:** Corporate management & administration of Council's Grant Funding programmes.
6. **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.
7. **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.

Lead Officer(s):

Head of Funding Unit
Grants Manager
Capital Funding & Investment Manager
PEACE Programme Manager

Link to Corporate Strategy:

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

Link to Community Plan:

A Sustainable Accessible Environment
A Healthy Safe Community
A Thriving Economy

Link to Performance Improvement Plan:

A Healthy Safe Community
A Sustainable Accessible Environment
A Thriving Economy

Work Stream 1	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Structure	Implementation of Staff recruitment action plan for the effective working and continued development of the Funding Unit, with particular emphasis on 3 priority actions: 1: Prioritisation of Capital Projects List. 2: Development Support for external funding. 3: Grant management, claims and grant administration.	15,000	Q1- Q4	Capital Funding & Investment Manager: Recruitment advertised 15 May 2026 Successful applicant in post 1 August 2026. 2 x Business Case Officers: Recruitment advertised 12 June 2026 Successful applicants in post Aug2026. Grants Manager: Recruitment advertised 15 May 2026 Successful applicant in post 1 August 2026. Funding Development Officer: Recruitment March 2026 Successful applicant in post 1 May 2026. 3 x Verification Assistants: Recruitment June 2026 Successful candidates in post August 2026.	Completed: Manager appointed (Stephen Lowry) Completed: Officers appointed (Emma Callan, Connor Lundy) Completed: Manager appointed (Christopher Dunne) Completed: Officer appointed (Cliodhna Tohill) Completed: 3 x Assts appointed (Aidan McGonigle, Eve Devenney, Valene Mullan)	

Risk Management
Risks: 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 **Mitigations:** Staff recruitment action plan developed by HR -implemented as per set timeframes.

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: • Gross Operating Cost of FU is circa £530k, target grant income is the net cost of the Funding Unit - circa £360k 100% of all external funding drawn down. 60% success rate - grant bids	<u>Target exceeded:</u> **£2.984m** secured: Parker Avenue (£850k), Ballycastle Museum (£2.104m) Armed Forces Day (£10k) Salmon and Whiskey Festival (£20,265). <u>Live funding applications submitted</u>: Ballycastle Museum – application to Wolfson Foundation. Expressions of interest for a range of shovel ready projects to Sport NI Outdoor Recreational Space Programme Ballycastle Leisure Centre - application to SEUPB - pending. <u>Unsuccessful:</u> Application for Parker Avenue to IFA Grassroots Facilities Fund in April 26 - unsuccessful 80% success rate on funding applications made (4/5).	
	Ballycastle Shared Space Project: Ongoing SEUPB liaison, monitoring returns and claim submissions.	£20,000	Q1- Q4	Funding safeguarded for enhancements to community and sporting facilitates at Shared Education Campus.	Collation of procurement information from Education Authority progressing.	

				Business Support Officer recruited by Q2	3 x content reports uploaded to SEUPB JEMS system Administration & financial monitoring systems developed & implemented. 1 x Business Support Officer appointed May 2026. Capital elements progressing on site.	
	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	DfC has not opened the fund for applications this year. <u>Previous projects:</u> Megaw Park - now completed. Rathlin Island Changing Places facility - currently in delivery. <u>Pipeline projects:</u> Ballycastle Harbour Toilets & Joey Dunlop Leisure Centre projects remain shovel-ready and will be progressed through future funding opportunities.	

Risk Management **Identify Risks and any Mitigating Actions Required:**
Risks: Projects are unaffordable if funding applications are unsuccessful **Mitigations:** Projects that are reliant on external funding will not progress through capital project list until funding is secured.

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	Staff Trained in the functionality of Grant Funding Software/ Grant Processes - Develop guidance notes and application forms - No of applications received - No of Eligibility checks completed - No of Assessments panels facilitated - No of Grant assessments completed - No of Rejection / Ineligible letters issued - No of Letters of Offer (LoO's) issued - Grant notifications issued within 10 days of assessment decision - No of Claims submitted/verified - No of Payments processed	Target completed. 11 Funding Unit staff have been trained in Council's Grants Hub functionality Guidance notes, application forms developed 21 x assessment panels 409 x applications to Personal Learning Account requesting £174,055.70 409 x eligibility checks completed. 238 Letters of Offer issued totaling £102,221.15 171 x unsuccessful applicants notified 173 x payments processed totaling £74,157.50 40 x applications processed for Business Seed Fund requesting £38,881.10 40x eligibility checks completed. 37 Letters of Offer issued totaling £36,032.28 36 x payments processed totaling £35,061.31	
	To provide Grant administration to Ending Violence Against Women and Girls Fund	£10,000	Q2 – Q4	- Completion of evaluation for 25/26 pilot fund within the funder timeframe. - Facilitate 2x Information workshops.	The 2025/26 EVAWG pilot fund evaluation completed and returned to the funder. £101,944.32 verified across nine successful projects.	

				- Programme guidance notes and application documentation - All applicants notified of outcomes within DfC agreed timescales. - No of Applications processed for strand 1 & 2; No of Application processed for strand 3, (multi-year programme). - 100% of monitoring returns submitted within DfC timeframe - 100% of claims processed within DfC timeframe - 100% of grant aid drawn down from DfC	3 x information workshops delivered. Guidance notes & application forms developed. 1 x assessment panel completed. 25 x applications received requesting £276,897.42 15 x successful applications totaling £149,558.22.	
.	To provide Grant administration for the Rural Business Development Grant (RBDG) programme	£40,000	Q2 – Q4	- Animation of Programme through application workshops, eligibility and assessments - 100% of programme guidance and application documentation issued in line with agreed programme deadlines - Minimum of 4 application workshops and 4 Letter of Offer Workshops - All staff trained on DAERA processes and DAERA online grant system -100% of applications logged on to the DAERA grant system - 100% of eligibility checks processed on DAERA grant system. - 100% of applications assessed in line with DAERA requirements.	Programme promotion completed: 7 x application workshops. 5 x Letter of Offer workshops. All programme guidance and application documentation issued within agreed deadlines. All development and verification staff trained in DAERA processes and use of DAERA's online grant system. 714 x eligibility checks completed. 334 x assessment processes completed for 357 applications seeking £1,594,695 149 x applications totaling £694,817 scored over 74%.	

				- 100% draw down of grant aid in compliance with DAERA guidelines	85 x applications totaling £379,615 met the 65% threshold but remain unfunded due to budget availability. 100 x applications scored below the threshold. 23 x applications were ineligible.	
	To provide Grant administration to the Go-Succeed grant programme	£20,000	Q3 – Q4	Grant administration service for Go Succeed Programme: - 100% of grant claims verified and processed - 100% of LoOs issued within agreed programme deadlines - 100% of programme returns submitted to funder within required deadlines. -100% of programme documentation maintained in line with audit requirements. -100% drawdown of eligible grant funding during 2026/27.	52 x applications received seeking £147,364.98. 3 x assessment panels facilitated and completed. 46 x applications recommended for funding totaling £132,527.28. 4 x applications ineligible. 2 x applications unsuccessful. (Awaiting PMO confirmation of the available budget).	
	Ballycastle Museum HLF application	£8,000	Q1 – Q4	Complete submission of development Phase financial claims to Heritage Lottery Fund. - provide clarifications to HLF appraiser for Phase 2 application. If successful: - quarterly claims submitted Q3 & Q4 - attend bi-monthly meetings - Q3 & Q4 evaluations reports completed - 100% drawdown of grant for 2026/27 allocation	Grant of £2,104,268.18 secured from National Lottery Heritage Fund Permission to Start expected November 26. An application for additional grant support has been submitted to the Wolfson Foundation. Funding decision due December 2026	

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
External Engagement: 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	6 x clinics planned for legacy Council areas Clinics promoted through mailing lists, funding e-zine & service areas. Clinic queries will be monitored to ensure responses are provided 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.	Completed - staff met with Tourism NI representatives regarding projects funded in 2026/27 and potential duplication of funding. A meeting is planned for Q4 to discuss monitoring and evaluation arrangements to prevent duplicate funding, taking account of potential three-year funding agreements under the Tourism Large Events and Events Growth programmes.	
	Funding Roadshows	£10,000	Q1 – Q4	8 x Rural Business Dev Grant roadshows (RBDGS)	Target complete, 7 x RBDGS information sessions delivered 3x information sessions for the EVAWG programme in August. 2 x sessions with Supporting Communities are scheduled	

					for October, with a further Causeway Area session planned for 5th November.	
	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.	A targeted programme of external funding searches using GrantFinder and other resources is planned for Q3–Q4. Funding needs identified through claim clinics and community network meetings will inform searches, alongside engagement with Economic Development following completion of business grant assessments in October 2026. 15 x funding searches have been carried out to date. New funding e-zine due for launch in November 26	

Risk Management
Risk 1: Lack of engagement Mitigation: Claim clinics & Roadshows - ensure events are advertised & marketed effectively through social media, mailing lists & 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. **Risk 2: Low attendance at workshops** Mitigation: Targeted outreach to underrepresented groups/ priority sectors (using GIS mapping). **Risk 3: Limited partnership engagement - limiting funding opportunities.** Mitigation: Develop engagement plan (e.g. Access/Inclusion), and communications schedule through Grantfinder resource. **Risk 4: Duplication of funding information across organisations** Mitigation: Work with Service areas to outline communication schedule (e.g. mailing lists, tracking for engagement) 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
Management & Administration of Council's Grant Funding Programmes	Management & administration for all Grant Funding programmes: - Tourism Large Events Fund. - Tourism Events Growth Fund. - Christmas Festive Fund. - Building a United Com Fund. - Com Dev Support Grants. - Social Connections Fund. - Community Festivals Fund. - PCSP Grants Programme. - Culture, Arts & Heritage (CAH) Grant Scheme. - 2 x CAH Bursary Schemes - Enterprise Fund - Labour Market Partnership Grants & Bursaries - Live Smart Grants - Go Succeed Grants - Sports Grant & Bursaries - Town Twinning Grants - Green Support Scheme Grants - Health & Wellbeing Grants & Bursaries - Volunteering Grants Programme	£100,000	Q1 – Q4	- 100% of grant programmes administered in line with approved guidance and procedures. - 100% of applications logged and processed within agreed programme timescales (10 days) - 100% of eligibility checks completed prior to assessment stage. - 100% of assessment panels facilitated in accordance with governance requirements. - 100% of successful and unsuccessful applicants are notified within 5 days of assessment completion - 100% of eligible grant funding allocated and verified within financial year 26/27 Grant governance -100% compliance with Council grant governance procedures and audit requirements. -100% of grant queries responded to within agreed service standards.	15 programmes have opened and closed. 4 x open on a rolling basis. 100% of panels have been completed within required timescales. LiveSmart has allocated 85% of its £10,500 budget; Health & Wellbeing 90% of its £40,000 budget; and Volunteer Grants 85% of its £20,000 budget. Funding Manuals and grant procedures have been updated to support consistent administration and governance compliance. Verification and payment processing remain ongoing towards completion within the 2026/27 financial year.	

	- Coleraine Future Town Fund Grants					
	Grant governance	£5,000	Q1 - Q4	-100% retention of Signed Conflict of Interest and Confidentiality Agreements - Grant assessments to be completed within 7 days and all notifications to be issued within 10 days -For Community grants - Letter of Offers to be issued within 10 days. -100% of grant programme files maintained with complete supporting documentation.	On target, conflict of Interest and confidentiality forms are up to date for all assessment panels. The Funding Manual has been updated, alongside procedure manuals for the 2027/28 grants programme. Pre-assessment briefings provided to panels. All assessment panels have been completed within the required timescales, with Letters of Offer issued within the agreed timeframe.	
	Continued implementation of Risk Based Verification procedures	£5,000	Q1 – Q4	- Risk-based verification implemented and tested across a minimum of 2 additional grant programmes during 2026/27 - 100% of verification staff trained on risk-based verification procedures. - Reduction in average claim processing time through implementation of risk-based verification measures.	Risk-based verification criteria now finalized. Grants Hub updates are planned for Q4 to enable the process to be completed and administered online. Staff training and evaluation of the impact on claim processing times will follow in Q3&Q4. User training on risk-based verification process to community organisations planned, will be issued through funding clinics & online information via mail/ e-zine	

	Training and Development of Verification Staff	£5,000	Q1 – Q4	- Review all training manuals and verification procedures - 100% of verification staff trained in grant management systems and processes: - Creating Payments - Vouching Claims - Recording Data- - Provision of quarterly refresher training to verification staff on processes and procedures.	Funding Unit training manual and updated procedure manuals have been provided to existing and newly appointed staff. All verification staff have been trained in Grants Hub functionality and verification procedures, meeting the target of 100% staff coverage.	

Risk Management
Risk 1: 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 **Mitigation:** Staff recruitment action plan developed by HR, closely monitored and implemented as per set timeframes.

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)	To provide grant administration for the 2026-27 Local Economic Partnership's Capital Grant Fund: Delivery of funding workshops / information events Development of application and assessment process. Letters of Offers to successful applicants Oversee appeals process	£15,000	Q2 – Q4	2 x Funding Workshops: September 2026 Expression of Interests Open October 2026 Full applications Open November 2026 Assessments undertaken November 2026 Letters of Offer / Rejection letters issued: December 2026 • Notification of assessment outcome within 5 working days • Letters of offer issued within 10 working days	Target completed; 5 x funding workshops delivered Opened 7th September, closed 6th October. 85 x applications totalling £1,856,164 were received. Assessments concluded 3rd November 2026. Outcome notifications and Letters of Offer issued Q3 in line with the respective targets of five and ten working days.	

Risk Management
Identify Risks and any Mitigating Actions Required:

Risk1: Advanced Payments:- With the risk-based verification procedures facilitating advanced payments between 75% and 100% there is a risk that projects will either not complete fully or at all and re-claw will have to occur.
Mitigation: Ensuring organisations are fully aware that claw back will happen
Risk 2: Fraud: Increased opportunity of fraud - Any change/reduction in processes or verifications has an inherent increased likelihood of fraudulent activities, supplier checks.
Mitigation: Increase spot checks including supplier checks on applications / claims
Risk 3: VAT Status and Payment of VAT
Mitigation: Ensuring VAT status declaration is signed off by grant recipients at appropriate stage.
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
Management & Administration of Councils Capital Grant Programme	Ongoing administration & monitoring of 24/25 and 25/26 projects (£1,119,884). Implementation of £600k Capital Grants Programme for 2026-27. Review of capital grant programme in September 2026 – Elected Members Annual Grant workshop.	60,000	Q1 – Q4	Ongoing support to live projects Ongoing monitoring of project targets Post Project Evaluations completed 2 x Funding Workshops: August 2026 Expression of Interests: September 2026 Full applications: October 2026 Applications Assessment: November 2026 Letters of Offer / Rejection issued Dec 2026 Notification of assessment outcome within 5 working days of assessment Letters of offer issued within 15 working days Feedback mtgs for unsuccessful applicants Management of formal appeals process Post award site visits completed within 4 weeks of LoO issued	Continued monitoring and support provided for live Capital Grant projects. **2026/27 – Q1-Q2** Workshops delivered: 19th/20th August. EOI opened 1st Sept and closed 15th. 22 x Expressions of Interest received. 16 projects progressed to Full Application Stage 6 x EoIs ineligible. Full applications opened on 5 October 2026 and closed on 2 November 2026, with assessment panels scheduled for 23-25 November 2026. 16 x Full Applications submitted. Support and guidance continue to be provided to applicants progressing through the programme.	

Work Stream 6C	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Prioritisation of L&D's Capital projects List	Prioritisation of Capital Projects List: • Review & finalise processes & procedures • Business case development	£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	Manager induction & training completed, Investment Appraisal Officer training underway (officers started in September 2026). Stage 1 review of the Capital Projects List completed (97 projects) including development of a comprehensive project database for projects and desk-based research. Stage 2 of the process includes progressing on the capital prioritisation processes and frameworks agreed. Workshop planned for January 2027.	

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

Work Stream 7	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
To provide management and administration services for the design, implementation, monitoring and evaluation of the PEACEPLUS Local Action Plan	**Theme 1**- 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 36 Monthly progress reports reviewed 100% of quarterly forecasted targets met	Achieved. Total Participant projects awarded YTD £170,890 1 achieved – £34,178 Progress on target. 1 achieved- September 2026.Progress on target. 2 achieved – 5th August 2026.Progress on target. 2 achieved – £66,000 Progress on target. 6 achieved – Progress on target. 4 achieved - Progress on target. 7 achieved – Progress on target. Progress ongoing Achieved. Achieved. Achieved.	

	Theme 2 – Building Peaceful & Thriving Communities All programmes tendered and Contracts Awarded – 6 previously awarded All relevant information is uploaded to SEUPB Jems claims system. Tender evaluation training for staff Mandatory training arranged for new delivery agents Full PEACEPLUS staff team appointed. Shared learning opportunities with other PEACEPLUS Projects Collaborative working with relevant stakeholders	£1.5 million 100% PEACEPLUS	Q1 – Q4	All information uploaded to SEUPB Jems claims system. 2 tender evaluation training sessions delivered to 26 staff members 100% contracts awarded within 6 weeks Mandatory initial training for 6 participants from newly awarded delivery agents 12 milestone payments across all projects 100% of quarterly forecasted targets met 4 PEACEPLUS Managers' meetings attended 6 Partnership meetings held 6 participant reports issued 12 Newsletters issued 1 collaboration event with stakeholders	Achieved. Achieved. Achieved. Progress ongoing Achieved. Project officer (June 2026) and BSO (May 2026) appointed. Progress on target 2 x complete 6 x held Achieved 6 issued Event being planned for early 2027	

	Theme 3 – Celebrating Cultures and Diversity Programmes tendered and contracts awarded as per SEUPB guidelines Mandatory training for new delivery agents	£1.3 million 100% PEACEPLUS	Q1 – Q4	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.	Achieved. Projects awarded total £870,190 Two programmes received no submissions. Target revised to 6. Achieved. Total £174,038 Two programmes received no submissions. Target revised to 12. Achieved None yet submitted. Progress on target. Two programmes received no submissions. Target revised to 9. Progress on target Two programmes received no submissions. Target revised to 14. Target revised to 48 due to delays in submission of tenders and two programmes receiving no submissions. All claims up to date	

Work Stream 7B	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Management & Administration of PEACEPLUS Ballycastle Shared Spaces Project	Collect & collate all relevant procurement information Development of administration systems. Development of systems to accurately record and monitor project spend Hoarding in situ at relevant points surrounding the site	€5.1 million 100% PEACEPLUS Capital	Q1 – Q4	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 SEUPB required procurement documentation to the Jems claims system	Progress ongoing. 3 content reports submitted and approved Progress ongoing.1 staff member appointed (May 2026) 3 achieved. Progress ongoing 3 achieved. Progress ongoing Totem sign design approved by SEUPB communications team EA CoPE have been provided with full list of what is required.	

Risk Management **Identify Risks and any Mitigating Actions Required:**	
Risk	**Mitigation**
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 were 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 1st 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

Work Stream 7C	**Actions**	**Financial Information/ Budget £**	**Timescale**	**Performance Indicator(s)**	**Progress**	**RAG Status**
Management & Administration of Peace Plus Capital Projects	**Theme 1** – *Local Community Regeneration & Transformation* Development and delivery of 5 x capital works projects: - Discovering Mountsandel - Dungiven Castle Park - Causeway Coastal Path Girona Programme: - Cushendall Trails Programme: Layde Path, Cottage Wood & Ronán's Way - Altnahinch Dam Project	PEACEPLUS Capital £1.4m	Q1 – Q4	Procurement of projects completed in-line with SEUPB requirements. <u>Implementation of capital projects:</u> - Causeway Coastal Path (Girona) - Cushendall Trails Programme: Layde Path, Cottage Wood & Ronán's Way - Discovering Mountsandel - Dungiven Castle Park - Altnahinch Dam Project	All projects procured in line with SEUPB requirements Design & build contract awarded Tender process nearing completion. Stand alone toilet agreed for Ronan's Way Exploratory dig with Specialist Archaeologist completed. List of required capital works being assessed.	

					Ascent not approved by NIEA. C&C staff team will continue to explore project options but project may be withdrawn from PEACEPLUS	

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

Title of Report:	**6 Month Business Plan Performance Review**
Committee Report Submitted To:	Leisure & Development Committee
Date of Meeting:	17 November 2026
For Decision or For Information	For Information
For discussion In Committee	No

Linkage to Council Strategy (2026-31)	
Strategic Theme	P5 Governance, Quality & Continuous Improvement
Outcome	Continuous improvement, managing performance
Lead Officer	Director of Leisure and Development

Estimated Timescale for Completion	
Date to be Completed	March 2027

Budgetary Considerations	
Cost of Proposal	**N/A**
Included in Current Year Estimates	**Yes – relates to agreed 26/27 budget**
Capital/Revenue	Details included refer to both
Code	Various
Staffing Costs	Included within budget

Legal Considerations	
Input of Legal Services Required	**NO**
Legal Opinion Obtained	**NO**

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

1.0 Purpose of Report

The purpose of this report is to present to Members the 6-month progress review of the 2026 / 27 Leisure and Development Business Plans.

2.0 Background

2.1 Council previously approved the 2026 / 27 Business Plans in June 2026. The plans for each of the service areas within the Directorate are developed based upon:

- The emerging actions from the Community Planning Process.
- The Council's existing Corporate Plan.
- Endorsed service area strategies.
- Relevant Central government strategies and polices.
- Council decisions and direction from the 25 / 26 period.

3.0 The Purpose of the Plans

3.1 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 service information into one place for Members, staff and stakeholders.

4.0 Financial Position at Period 6

4.1 A detailed report on the financial position for the directorate has been provided to Committee as a stand-alone report. In summary the L&D budget for 2026/27 is £12,299,022. This is based on:

- Expenditure budget of £24.029m.
- Income budget of £11.730m.

4.2 The financial position for L&D as at Period 6 is £4,630,441 (Period 5 - £2,470,401), which is favourable by £545,216 (Period 5 - £728,574). However, after adjustment for known reserves movements this translates to an operational variance of £344,466.

5.0 6 Month Business Plan Review

5.1 A summary of progress to date is shown below with more comprehensive updates available in the attached Annexes A-E.

Annex A – Tourism & Recreation
Annex B – Sport & Wellbeing
Annex C – Community & Culture
Annex D – Prosperity & Place
Annex E – Funding Unit

Causeway Coast & Glens Borough Council

Tourism and Recreation

Business Plan 2026/27

Progress at 6 Months



DESTINATION MANAGEMENT

Supporting the Tourism Industry
Engaging tourism businesses through workshops, networking events, familiarisation trips and partnership opportunities to strengthen collaboration and support business development.

Developing the Destination's Tourism Offer
Progressing new and enhanced visitor experiences across walking, food and drink, golf, craft and heritage, including development of the Causeway Coast Way.

Growing Destination Awareness and Reach
Delivering targeted marketing campaigns, digital content and international promotional activity, alongside development of the new Visit Causeway Coast and Glens website.

Delivering Events and Experiences
Supporting and promoting key tourism events, including The Giant Taste of Causeway Coast and Glens and Atlantic Sessions, to showcase local businesses, experiences and the destination.

Improving Visitor Services and Information
Maintaining quality visitor information services while improving accessibility, expanding visitor information provision and supporting increased ticket and tour sales.

TOURISM EVENTS

- Delivered Council-led events successfully
- Provided event support to local organisers and community groups
- Secured and delivered external event funding
- Supported a diverse programme of cultural, sporting and seasonal events
- Strengthened event planning and partnership working across the Borough

12 Council-led events delivered
19 external events supported
£400k TEFP

COAST & COUNTRYSIDE

- Award-winning beaches maintained and promoted
- Continued development and improvement of the Causeway Coastal Route and wider trail network
- Supported biodiversity, conservation and habitat projects
- Improved visitor experience through signage, infrastructure and access improvements
- Worked in partnership to protect and enhance our natural environment

HOLIDAY & LEISURE PARKS

- Delivered a focused maintenance and improvement programme across all parks
- Increased income through higher occupancy and enhanced facilities
- Improved visitor experience with upgraded facilities and infrastructure
- Continued to implement sustainability measures and environmental improvements
- Maintained high standards of customer service and park safety

Summary

Good progress has been made across all four service areas, with key projects delivered, partnerships strengthened and continued focus on enhancing the visitor experience, supporting local communities and protecting and promoting our unique natural environment.

SPORT & WELLBEING HIGHLIGHTS
2026–27 | Six-Month Progress Update
DELIVERING HEALTHIER, MORE ACTIVE & MORE CONNECTED COMMUNITIES

STRATEGIC PROJECTS

Planning for the Future

☑ Active Living Strategy consultation progressing
☑ Community consultation completed
☑ Physical Activity Provider and Education consultation underway
☑ New Sport & Leisure Facility Strategy in development

Investing in Infrastructure

☑ Major and minor capital projects progressing
☑ Growth Deal / CLWC programme advancing
☑ Feasibility studies underway in Coleraine, Limavady and Portstewart
☑ Riada Playing Fields 3G provision progressing
☑ Rugby Avenue Inclusive Play project progressing

LEISURE, SPORT & COMMUNITY FACILITIES

Strong Performance

☑ On target to exceed income targets
☑ Membership targets exceeded

Operational Improvements

☑ Revised Leisure Centre opening hours implemented
☑ Ballycastle Leisure Centre mobilisation progressing
☑ Recruitment plan implemented
☑ Pre-opening marketing plan developed
☑ Net Zero working group established

Enhancing Local Spaces

Completed

- Crescent Play Park upgrade
- Rasharkin, Stranocum and Macfin MUGA repairs
- Dervock and Rasharkin pitch fencing

In Progress

- The Warren Play Area
- Waterfoot Play Area
- Millburn Improvements
- Megaw & Glebeside MUGAs

DEVELOPMENT & WELLBEING

Inclusive Programmes

☑ Three-day Inclusive Summer Scheme delivered
☑ Four Inclusive Summer Events delivered
☑ PAN Disability Programme commenced

Community Engagement

☑ Walking programmes delivered
☑ Pickleball sessions established
☑ Causeway Healthy Kids programme ongoing
☑ Healthy Town initiatives progressing
☑ Autism Walks delivered

Age Friendly Communities

☑ 65% of Action Plan actions progressing
☑ Intergenerational and PEACEPLUS programmes underway
☑ Older People's workshop delivered, addressing violence and abuse in later life

Community Investment

☑ £37,000 SportNI funding secured for local activity programmes

LOOKING AHEAD

🎯 Complete Active Living Strategy consultations
🎯 Progress Sport & Leisure Facility Strategy development
🎯 Deliver capital and play infrastructure projects
🎯 Support Ballycastle Leisure Centre opening
🎯 Expand inclusive sport and wellbeing programmes

COMMUNITY & CULTURE

2026/2027 • Six-month business plan highlights

GOOD RELATIONS

561 participants reported

9 projects • **55** activities

Building positive relationships through community engagement, learning and cultural activities.

Strategy audit: **172** public responses • **11** interviews • **7** workshops

Memorials: **3** approved; **1** pending (EQIA)

COMMUNITY DEVELOPMENT

£413,277 in grants to **180** groups

44 organisations supported on governance, good practice and funding bids

7,568 advice contacts

£750,000 additional income secured

132 households assisted through the Social Supermarket

EVAWAG: **£157k** for training, events, information, PR and grants

POLICING & COMMUNITY SAFETY

20 projects

34 activities

1,800 participants

18 grants approved

Crime prevention, community safety, local policing accountability and stronger community–police connections.

MUSEUM SERVICE

19,314 visitors across five accredited museums

1,733 outreach engagements

£2.1m NLHF grant received for Ballycastle Museum restoration

Exhibitions • Events • Learning • Collections care

ARTS SERVICE

40,268 participants/attendances

172 events

56,297 footfall

76 community arts activities
5,776 participants/attendances

11 projects with Section 75 groups

157 creative practitioners supported

Performances, exhibitions and creative learning at Flowerfield and Roe Valley, alongside community outreach.

Prosperity & Place

2026/27 Business Plan | Six-month progress highlights



Business support — Go Succeed

223
new-start businesses recruited

674
mentoring hours delivered to new starts

70
established businesses supported

Grants for growth

Enterprise Fund:
12 businesses funded | **£50,000**

Digital Transformation Flexible Fund:
Call 6 — **16** businesses | **£239,243**
Call 7 — **2** businesses | **£40,000**

Rural Business Grant:
149 businesses funded | **£701,346.39**

A further 86 rural applications were successful, but DAERA funding was depleted.

Investment & innovation

£130m
Growth Deal — business cases in development / submitted for approval

85
LEP Capital Grant applications received — assessment underway

2
innovation and productivity programmes designed for delivery in 2027

Regeneration & town centres

4
community co-design workshops

1
river-user co-design workshop

20
Town Centre Forum meetings attended

11
Causeway Speciality Markets completed

Skills & employability

166
candidates commenced Retrain Plus Academies in Q1–Q2

214
training applications approved — participants progressing to training

59
eligible Business Start Seed Fund participants

Funding Unit – 6 Month Review

April – September 2026

1. Implementation of Revised Staffing Structure

8 Posts Successfully Recruited

- **Capital Funding & Investment Manager** — Advertised: 15 May 2026 | In Post: 1 Aug 2026
- **2 x Business Case Officers** — Advertised: 12 June 2026 | In Post: Aug 2026
- **Grants Manager** — Advertised: 15 May 2026 | In Post: 1 Aug 2026
- **Funding Development Officer** — Recruited: March 2026 | In Post: 1 May 2026
- **3 x Verification Assistants** — Recruited: June 2026 | In Post: Aug 2026

2. Grant Management & Administration

Grant Scheme	Apps Received	LoO Issued	Total Value of LoO
Tourism Large Events Fund	7	6	£326,996.27
Tourism Events Growth Fund	7	7	£73,003.74
Christmas Festive Fund	32	32	£42,413.00
Building a United Com Fund	15	2	£2,950.00
Com Dev Support Grants	37	37	£104,088.00
Social Connections Fund	46	35	£24,393.00
Community Festivals Fund	49	40	£65,820.00
PCSP Grants Programme	36	22	£20,485.55
Culture, Arts & Heritage Grant Scheme	33	30	£25,000.12
2 x CAH Bursary Schemes	20	18	£7,189.00

Grant Scheme	Apps Received	LoO Issued	Total Value of LoO
Sports Grant & Bursaries	129	105	£40,480.00
Live Smart Grants	16	13	£9,198.00
Town Twinning Grants	2	2	£9,600.00
Health & Wellbeing Grants & Bursaries	53	37	£33,720.75
Volunteering Grants Programme	50	34	£16,665.00
EVAWG	25	15	£149,558.22
Green Support Scheme Grants	TBC	TBC	TBC
Labour Market P'ship – PLAs	409	225	£96,082.75
Labour Market P'ship Business Seed	40	37	£36,032.00
Rural Business Development Grants (RBDG)	358	212	£991,056.55
Go Succeed	52	46	£132,527.00
Local Economic Partnership Capital Grants	86	TBC	TBC

TOTALS | **1,502** Applications Received | **955** LoO Issued | **£2,207,258.95** Total Value of LoO

3. Funding & Investment / Securing External Funding

£2.984m Secured

Parker Avenue	£850k
Ballycastle Museum	£2.104m
Armed Forces Day	£10k
Salmon and Whiskey Festival	£20,265

80% Success Rate on External Funding Applications

Progression of Ballycastle Shared Space Project at the Shared Education Campus

4. PEACEPLUS Programme

- **1** Pre Tender event for interested PEACEPLUS project Delivery Agents
- **8** New PEACEPLUS contracts awarded totalling **£1,354,080**
- **8** Implementation contract payments made totalling **£270,816**
- **12** Milestone payments made to Delivery Agents totalling **£263,059**
- **18** New Delivery Agents participated in Mandatory PEACEPLUS training sessions
- **1** PEACEPLUS Managers forum hosted; attended by **17** staff representatives from other Councils
- **1** Best Practice Monitoring & Evaluation Training developed and delivered to **16** staff from **9** other Councils
- **26** Council staff trained in tender evaluation and subsequently participated on tender scoring panels
- Claims totalling **€640,759** submitted to SEUPB
- **6** PEACEPLUS Newsletters developed and issued
- Over **1,200** participants now onboarded to PEACEPLUS projects
- **2** New staff appointments made



Members are asked to note the 6 Month Reviews for each of the service areas.