

Title of Report:	Performance Improvement Plan 2025/26
Committee Report Submitted To:	Corporate Policy & Resources
Date of Meeting:	24 June 2025
For Decision or For Information	For Decision
To be discussed In Committee	NO

Linkage to Council Strategy (2021-25)	
Strategic Theme	Improvement & Innovation
Outcome	Council maintains its performance as the most efficient of NI's local authorities
Lead Officer	Head of Performance

Budgetary Considerations	
Cost of Proposal	
Included in Current Year Estimates	YES
Capital/Revenue	
Code	
Staffing Costs	

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:	Yes/No	Date: 16 June 2025
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date: 16 June 2025
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date: 16 June 2025
	DPIA Required and Completed:	Yes/No	Date:

1.0 Purpose of Report

- 1.1 The purpose of this report is to present to Members, for Decision, Council's 2025/26 Performance Improvement Plan

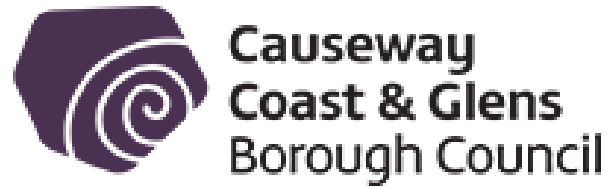
2.0 Background

- 2.1 The Corporate Performance Improvement Plan (the Plan) is a requirement within the Local Government Act (NI) 2014 (the Act). Elected Members agree the annual Plan and progress updates are provided periodically to the Corporate Policy and Resources Committee and full Council.
- 2.2 The Plan is subject to an annual external audit process by the Local Government Auditor. There is a guidance document specifically written by Central Government that sets out the process and requirements of the Council when developing the Plan and reporting progress.
- 2.3 The Plan includes some of Council's key performance measures, and the targets and outcomes that are applicable to them.
- 2.4 Updates against this Plan will be brought to Committee in November 2025 and then in May 2026.

3.0 Recommendation

It is recommended that the Corporate Policy and Resources Committee recommends to Council the adoption of this 2025/26 Performance Improvement Plan, as set out in Appendix 1, and the Improvement Objectives contained within it.

APPENDIX 1



Performance Improvement Plan 2025/26

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Introduction

Causeway Coast and Glens Borough Council is proud to present its Performance Improvement Plan for the year 2025/26.

Improving the quality of life for our citizens and visitors is the key focus for Council. We see this as not just being about excellent service delivery, although this is an important aspect of our work, but also by looking outward to how we as a Council can help improve economic prosperity and how we can protect, promote and enhance the unique natural environment of Causeway Coast and Glens. We know that involving our local community in this work is essential and we are very aware of the leadership and facilitated support that should come from council to champion, advocate and enable improvement for Causeway Coast and Glens citizens.

The Causeway Coast and Glens Borough Council was formed on 1st April 2015 from the four Legacy Councils of Ballymoney, Coleraine, Limavady and Moyle. Characterised by its beautiful beach resorts, the Causeway Coast and Glens area is home to world renowned heritage sites such as the Giants Causeway and globally recognised golf destinations such as Royal Portrush. It presents a strong arts and cultural offering with established cultural activities, festivals and globally renowned sporting events such as the Super Cup NI (formerly Milk Cup), The North West 200, the 2017 Irish Open, and The Open in 2019 and 2025. It offers a superior quality of living to its residents and is an attractive tourist destination.

Definition of Improvement

“Improvement” in the context of the Local Government Act (NI) 2014 means more than just quantifiable gains in service output or efficiency, or the internal effectiveness of the Council. Improvement for Causeway Coast and Glens Borough Council focusses on the issues that are important to our citizens and customers and means doing things that will enhance the sustainable quality of life and environment for our citizens thereby helping us to create a better future for all.

At Causeway Coast and Glens Council we continue to define ‘improvement’ in the broadest, most strategic sense with a focus on providing leadership for the Borough while continuing to deliver best value and quality services to our ratepayers and other stakeholders.

What is the Duty to Improve for Councils?

Part 12 of The Local Government Act (Northern Ireland) 2014 sets out that all Councils are under a general duty to make arrangements to secure continuous improvement in the exercise of their functions. It sets out a number of Council responsibilities under a performance framework. The Act requires councils to set one or more improvement objectives each financial year and to have in place appropriate arrangements to achieve those objectives. An Improvement Plan is designed to demonstrate to citizens and other stakeholders how we will deliver on this duty.

In this Performance Improvement Plan for 2025/26, we set out how we will deliver each Improvement Objective in at least one of these seven improvement areas as stipulated in S.84(2) of the Local Government Act (Northern Ireland) 2014:

- Strategic effectiveness
- Service quality
- Service availability
- Fairness
- Sustainability
- Efficiency
- Innovation

What is the Duty on the Local Government Auditor?

Performance improvement plans and the arrangements by which performance is delivered will be audited by the Local Government Auditor. The Act requires that the Local Government Auditor should:

- Carry out an annual improvement information and planning audit of all Councils each financial year to determine whether a Council has complied with its duties in relation to the publication of an Annual Performance Report.
- Carry out an improvement assessment of all Councils each financial year to determine whether a Council is likely to comply with the overall Improvement duty in the year or years ahead (i.e. forward looking)
- Issue an **Audit and Assessment Report** by 30th November each year to those Councils as specified by the Department.
- Issue a **Special Inspection Report** following any special inspection.
- Issue an **Annual Improvement Report** to the Councils in receipt of an Audit and Assessment Report and/or a Special Inspection Report.
- Make recommendations to the Department on the need to issue a direction to a Council.

How do we identify and select the Improvement Objectives?

Against each Improvement Objectives in this Plan we have provided some commentary on the reason for their selection. Further to this, the main contributing factors and activity towards the creation of Improvement Objectives were:

- Outcomes and areas for improvement within the NIAO Section 95 Audit and Assessment Reports, as well as Council Internal Audit process
- Analysis on data provided by the Council's 2022 and 2024 Citizen's Surveys
- Critical self-analysis of Council's Performance by Senior Officers
- Analysis and debate by Members during Council Committee sessions
- The Performance Improvement Consultation process
- Analysis of Council's performance against the APSE led National Performance Benchmarking indicators
- Council's ambition to be displaying a continuous level of improvement over several years

Consultation Process

The first stage of consultation with citizens in the year 2025/26 was a further revisit of the Causeway Coast and Glens Council's first ever Citizens Survey 2 which was completed during 2024. Many of the themes raised in the survey remain relevant and Council continues to work towards addressing these.

The second stage of consultation was formulated around some more specific Improvement Plan related topics. As such Council published an online survey asking citizens for their opinions on our Performance Improvement Objectives. This exercise was opened on 14 March 2025 and closed on Friday 13th June 2025. There have been 91 respondents to the Consultation. Overall, views were sought via an online survey, social media, staff newsletter and the Council web site.

The Performance Team has also engaged with Council Heads of Service and Directors on Improvement requirements within their service area. These senior officers have all provided responses during and after sessions with the Council's performance improvement officer.

A full consultation report, including outcomes from the Citizens Survey 2 will be published alongside this Performance Improvement Plan and placed on the Council's website.

Furthermore, the information gathered from the consultation has been shared with Council Services to ensure that they have received updated information regarding the quality of the services that they are providing.

Arrangements to discharge Council's General Duty to Improve

Causeway Coast and Glens Borough Council is committed to achieving continuous improvement in the exercise of its functions as set out in the forward-thinking themes detailed within the Corporate Strategy 2021-25. The Performance Improvement Plan is set within a strategic hierarchy of key Plans which provide a comprehensive picture of the arrangements through which Council discharges its duty to improve. Please see below:

Causeway Coast and Glens Community Plan	
What is this?	<p>The purpose of community planning is to develop a long-term vision and plan for the Causeway Coast and Glens area and all its citizens based on thorough analysis of needs, priorities, and opportunities in order to address them. To achieve this vision, we have adopted an integrated view of the social, economic and environmental needs of our area. The Community Plan is the key over-arching framework for partnerships and initiatives in the Causeway Coast and Glens area.</p>
What time period does it cover?	<p>2017-2030</p>
What is the approval and monitoring processes in place?	<p>Overseen by and reports to the Causeway Coast and Glens Community Planning Partnership which has representation from all the Community Planning Partners. Within Council reports on progress are brought to the Corporate Policy and Resources Committee before final approval by Council.</p>
How often is this reviewed and reported on?	<p>On a quarterly basis</p>
Indicators and Outcomes included?	<p>The key outcomes contained within the Community Plan identified three overarching long-term strategic Population Outcomes together with twelve Intermediate Outcomes in-line with the proposed Programme for Government 3 as outlined below:</p> <p>A HEALTHY SAFE COMMUNITY</p> <ol style="list-style-type: none">1 All people of the Causeway Coast and Glens benefit from improved physical health and mental wellbeing2 Our children and young people will have the very best start in life3 All people of the Causeway Coast and Glens can live independently as far as possible and access support services when they need it4 The Causeway Coast and Glens area feels safe

5 The Causeway Coast and Glens area promotes and supports positive relationships

A SUSTAINABLE ACCESSIBLE ENVIRONMENT

6 The Causeway Coast and Glens area is widely recognised and celebrated for its unique

natural and built landscapes

7 The Causeway Coast and Glens area has physical structures and facilities that further

growth, access and connections

8 The Causeway Coast and Glens has a sustainably managed natural and built environment

A THRIVING ECONOMY

9 The Causeway Coast and Glens area provides opportunities for all to contribute to and

engage in a more prosperous and fair economy

10 The Causeway Coast and Glens area attracts and grows more profitable businesses

11 The Causeway Coast and Glens area drives entrepreneurship and fosters innovation

12 All people of the Causeway Coast and Glens will be knowledgeable and skilled

Causeway Coast and Glens Council Corporate Strategy

What is this?

Our Corporate Strategy is a high-level statement of the Council's commitment to the Borough over the next four years. It provides a focus and direction for the Council given the challenges that face us now and into the future. It is the foundation for our work and will establish the direction, style and standards for the Council to 2025.

What time period does it cover?

2021-2025

What is the approval and monitoring processes in place?

Approved and monitored directly by Council

How often is this reviewed and reported on?

Every 6 months

During 2025 Council is undertaking a body of work in preparation for the new Corporate Strategy 2025-29

Indicators and Outcomes included?

The five strategic priority themes are:

- Cohesive Leadership
- Local Economy
- Improvement and Innovation
- Healthy, Active and Engaged Communities
- Climate Change and Our Environment

Under each of these 5 Strategic Priorities, the Corporate Strategy sets out:

- The desired outcome against each theme
- Indicators for each outcome, confirmation of how we will monitor progress to the stated outcome
- A range of strategic projects which the Council's Departments are developing (new) and delivering (current)

Council Directorate Business Plans**What is this?**

Directorate Business Plans are the key documents for each Council Directorate, set on an annual basis, which lay out the work and responsibilities of that specific Directorate, including their annual aims, targets, outcomes and budgets.

What time period does it cover?

Annual Business Plans, 2025-26

What is the approval and monitoring processes in place?

Each Directorate Business Plan is recommended for approval by their relevant Council Committee before final ratification by full Council.

How often is this reviewed and reported on?

Reviewed and reported to Council Committee on a 6 month and year end basis.

Indicators and Outcomes included?

Each Plan will include the complete set of the Directorates self-imposed and, if applicable, statutory indicators. These documents hold the largest collection of annual targets and outcomes for each area of Council's work.

Causeway Coast and Glens Performance Improvement Plan
<p>What is this?</p> <p>Part 12 of The Local Government Act (Northern Ireland) 2014 sets out that all Councils are under a general duty to make arrangements to secure continuous improvement in the exercise of their functions. It sets out a number of Council responsibilities under a performance framework. The Act requires councils to set one or more improvement objectives each financial year and to have in place appropriate arrangements to achieve those objectives. An Improvement Plan is designed to demonstrate to citizens and other stakeholders how we will deliver on this duty.</p>
<p>What time period does it cover?</p> <p>Annual document, covering the period 2025-26</p>
<p>What is the approval and monitoring processes in place?</p> <p>Performance Improvement Plan is recommended for approval by Council's Corporate Policy and Resources Committee before final ratification by full Council in June of 2024.</p>
<p>How often is this reviewed and reported on?</p> <p>Reviewed and reported to Corporate Policy and Resources Committee on a 6 month and year end basis.</p>
<p>Indicators and Outcomes included?</p> <p>The three most significant set of indicators and outcomes that are covered by the Performance Improvement Plan are:</p> <ul style="list-style-type: none"> - The annual Performance Improvement Objectives - Statutory Indicators - Council's self-imposed indicators

APSE led National Performance Benchmarking Network
<p>What is this?</p> <p>This is the National Performance Benchmarking Framework that is led and facilitated by APSE Performance Networks. Through membership of this network, Council is subject to and contributes data against over 100 Performance Indicators across 10 Services areas. Council will now be able to extensively benchmark its performance against that of other Councils in Northern Ireland in order to comply</p>

with its statutory duties, identify areas for improvement, share good practice and increase accountability of its performance through public reporting.
What time period does it cover? Benchmarking reports are conducted on an annual basis
What is the approval and monitoring processes in place? Each Directorate reports to their relevant Committee on their respective Benchmarking performance
How often is this reviewed and reported on? Reviewed on a 6-monthly basis, with one annual upload of performance information directly to the Benchmarking Network.
Indicators and Outcomes included? Council is subject to and contributes data against over 120 Performance Indicators across 10 Services areas, ranging from street cleansing and waste collection to leisure centre usage and registration services etc. These indicators will be included within the annual Performance Improvement Plan under the section relating to Self-Imposed Indicators.

Council's Performance Self-Assessment Report
What is this? This document is Council's annual statutory obligation to conduct a self-assessment exercise of its performance over the previous year against its own indicators and outcomes, as well as against the performance of other Local Authorities in Northern Ireland.
What time period does it cover? A Performance Self-Assessment will cover the period of one financial year.
What is the approval and monitoring processes in place? Council's Self-Assessment will be approved each September by Corporate Policy and Resources Committee before ratification by Full Council.
How often is this reviewed and reported on? Once a year, in September
Indicators and Outcomes included?

Council's self-assessment of performance is focused in the three main areas of the Performance Improvement Plan:

- A – Performance Improvement Objectives
- B – Statutory Performance Indicators
- C – Self Imposed Indicators



Beyond the Performance Improvement Plan, some of the key arrangements in place to ensure that Council meets its General Duty to Improve are as follows:

The arrangements the Council has put in place to secure continuous improvement are subject to an annual audit and assessment by the Northern Ireland Audit Office. The outcome of the Performance Audit and Assessment is expected in November 2025. Subject to the General Duty of Improvement being met, the Northern Ireland Audit Office will issue a Letter of Assurance to both the Council and Department for Communities.

Performance Improvement Data Management Software - Council's Performance Team, working closely with Councils' own Digital Services Team, continue to develop and utilise a new Performance Management Software for Council named "Perform". Perform is used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created.

Furthermore, the APSE led national Performance Network Indicators have also been added to the suite of indicators that will be managed with the new software platform.

In 2025/26 Council will ensure that development in this area continues, with accessibility and training for applicable staff, and access and guidance for elected members granted.

Out with the cost savings and flexibly bespoke nature of the new software, one of the additional benefits of this has been that the Digital Services team have been able to improve themselves and their skill set, adding further value to the organisation and increasing the capacity and capability of their team.

Information on decision making is made available through Council and Committee Meeting Minutes and Reports being available on the Council's website.

During 2025/26 Council will review and update its Performance Improvement Policy and Cycle to underpin its continuous improvement approach.

A suite of Council policies are in place to underpin the delivery of strategies and services and ensure consistency of approach in terms of the Council's values and principles. Examples include the Council's Equality Scheme, Records Management Policy, Health and Safety Policy and Risk Management Policy. Other processes include the financial audit process, internal audit, external reporting such as the annual Sustainability Report or annual Equality Progress Reports.

What are Council's Governance arrangements for monitoring progress towards improvement?

The Council aims to ensure that performance is formally identified, assessed and managed in accordance with the Local Government Act (NI) 2014 (Part 12). To this end the following arrangements are in place:

- The process for monitoring, tracking and reporting on the progress of the Performance Improvement Plan will be managed on a day-to-day basis by the Council's Performance Team, with significant input from nominated colleagues within each of the Directorates.
- The Corporate Policy and Resources Committee assumes a scrutiny, monitoring and approval role for performance improvement and will be presented with performance updates and performance information normally on a quarterly basis.
- Council's Audit Committee assumes an Audit and monitoring role, with specific responsibilities to monitoring the outcomes of Performance related audits and the progress Council is making against the recommendations laid out in said audits.
- Council's membership of the APSE led National Performance Benchmarking Network has ensured that there is a much more accurate, robust and evidence-based approach to Performance benchmarking with other Local Authorities.
- Perform software will be used to assist in the monitoring and reporting of progress against Performance Improvement information. The key performance indicators and improvement actions from annual Performance Improvement Plans as well as Service and Directorate Business Plans are used to populate the digital platforms created, and accessibility for staff and elected members can be granted at whatever stage is deemed necessary and appropriate.
- When any concerns are raised by Committee regards progress against the Performance Improvement Plan, then this will be reviewed as soon as possible by the Council's Senior Management Team
- Many of the actions within the Performance Improvement Plan will continue for an extended period of time to assess longer term performance improvements and impacts.
- The Causeway Coast and Glen's Community Plan, The Council's Strategy and Departmental Business Plans form an integral part of the performance improvement process. Within these Plans Council's resources will be aligned, focusing on priority areas to maximise the delivery of improvements for citizens

The 2025/26 Causeway Coast and Glens Performance Improvement Objectives

2025/26 Performance Improvement Objective 1

Council will improve the development and performance management of its officers by the introduction of a new Corporate Staff Appraisal Process.

2025/26 Performance Improvement Objective 2

Inspired by hosting the 153rd Open Championship, Council will improve and increase both participation and engagement in the sport of golf for children and young people.

2025/26 Performance Improvement Objective 3

In respect to the local impact of the 153rd Open Championship, Council will increase and improve our levels of engagement with local residents and businesses

2025/26 Performance Improvement Objective 4

Council will continue to prioritise and increase the support it provides to its citizens in terms of developing the local economy and local employment opportunities

2025/26 Performance Improvement Objective 5

Council will continue to refine, develop and improve its approach to the reduction of carbon usage by its vehicle fleet.

2025/26 Performance Improvement Objective 1

Council will improve the development and performance management of its officers by the introduction of a new Corporate Staff Appraisal Process.

Senior Responsible Officer

Director Corporate Services

Why has this objective been chosen?

In 2024/25 Council completed a significant Transformation Action Plan. One of the key outputs of this was the recommendation to develop and implement a new Staff Appraisal system across Council. As such, in 2025/26, through this Performance Improvement Plan, Council will continue to promote the work of the Transformation Action Plan.

Outputs (The things that we will do in 2025/26)

- Council will develop and implement a new staff appraisal system
- Council will train staff and managers in this new system

Outcomes (The measurable differences we will make in 2025/26)

- 1 new system developed and implemented
- 365 staff to complete their first appraisal on new system

What improvements are citizens likely to see moving forward?

A better governed Council, with improved levels of accountability, performance and development for officers.

Which of the 7 aspects of improvement does this objective relate to?

Strategic Effectiveness

Community Planning outcome

Healthy Safe Communities

Associated Corporate Plan 2021-25 Strategic Priority

Cohesive Leadership
Improvement and Innovation

2025/26 Performance Improvement Objective 2

Inspired by hosting the 153rd Open Championship, Council will improve and increase both participation and engagement in the sport of golf for children and young people.

Senior Responsible Officer

Director Leisure & Development

Why has this objective been chosen?

- Council's commitment to improving levels of participation in youth sport
- Citizen's Survey 2 – Need for increased activities for young people was one of the most common responses
- Demonstration of local legacy from the 153rd Open Championship

Outputs (The things that we will do in 2025/26)

- Plan and deliver golf coaching camps for school children during the Easter and Summer holidays
- Plan and deliver coaching sessions in local schools
- Hold "mini Open Championships" for local schools

Outcomes (The measurable differences we will make in 2025/26)

- Engage over 200 children in playing golf
- 20 participants at Easter Golf Camps
- 30 participants at July (pre-Open) Golf Camps
- Over 150 participants in schools coaching programme
- Deliver 3 "mini Open Championships"

What improvements are citizens likely to see moving forward?

An increased number of children across Causeway Coast and Glens who will have access to and participated in Golf Coaching, both in schools and at holiday camps.

Which of the 7 aspects of improvement does this objective relate to?

Service Quality
Fairness

Community Planning outcome

Healthy Safe Communities

Associated Corporate Plan 2021-25 Strategic Priority

Healthy, Active and Engaged Communities

2025/26 Performance Improvement Objective 3

In respect to the local impact of the 153rd Open Championship, Council will increase and improve our levels of engagement with local residents and businesses

Senior Responsible Officer

Director Leisure & Development

Why has this objective been chosen?

- Local feedback and analysis from 2019 indicated that local residents and businesses favoured an increased level of local engagement in advance of the 153rd Open in July 2025
- Citizen's Survey 2 – Theme of ongoing engagement with citizens was a strong response
- Demonstration of local legacy from the 153rd Open Championship

Outputs (The things that we will do in 2025/26)

- Community and Business Engagement Events in Portrush
- "Drop In" days in Portrush open to all

Outcomes (The measurable differences we will make in 2025/26)

- 2 Community and Business Engagement events in Portrush with more than 200 attendees
- 40 Drop In Days in Portrush with over 300 attendees in total

What improvements are citizens likely to see moving forward?

A local community in Portrush that feels more engaged and connected to the hosting of the 153rd Open Championship
Furthermore, citizens will see increased opportunities for residents and businesses to engage locally and directly with key stakeholders involved

Which of the 7 aspects of improvement does this objective relate to?

Strategic Effectiveness

Community Planning outcome

Healthy Safe Community

Associated Corporate Plan 2021-25 Strategic Priority

Healthy Engaged Communities

2025/26 Performance Improvement Objective 4

Council will continue to prioritise and increase the support it provides to its citizens in terms of developing the local economy and local employment opportunities

Senior Responsible Officer

Director Leisure and Development

Why has this objective been chosen?

During the public consultation on our Improvement Objectives, one of the most regular themes expressed by consultees was concerns in relation to poverty and the cost of living. Indeed, the highest selected area for improvement was "Economic Development".

The Borough suffers from 21% poverty rate (2nd highest in NI); 27% of households are in fuel poverty (ranked 3rd highest); almost 15% of the Borough's population experience Relative Income Poverty (+2% NI average).

Outputs (The things that we will do in 2025/26)

- Council will lead on the Go Succeed Programme
- Council will work collaboratively to advance the aims of the Local Labour Market Partnership

Outcomes (The measurable differences we will make in 2025/26)

- 10 job fairs delivered across the borough with 440 attendees and 120 employers participating at job fairs.
- 120 candidates participating in Retrain Plus Academies, with a 75% completion rate including 65 residents finding new employment and 80 employers being supported.
- Through the Priority Sectors PLA, 250 participants supported to undertake employment related training with a 80% completion rate and 100 participants move into higher paid employment.
- 113 new enterprises created, 132 jobs created and safe-guarded, 42 businesses demonstrating improved productivity, 53 businesses accessing grants and other financial support and 15 Outreach Events delivered.

What improvements are citizens likely to see moving forward?

An increased number of citizens benefitting from direct support from Council to upskill and increase their employability.
Increased number of local businesses and improved support to those who are seeking to grow.
More employment opportunities across the Borough

Which of the 7 aspects of improvement does this objective relate to?

Sustainability
Community Planning outcome
Thriving Economy
Associated Corporate Plan 2021-25 Strategic Priority
Local Economy Healthy, Active and Engaged Communities

2025/26 Performance Improvement Objective 5

Council will continue to refine, develop and improve its approach to the reduction of carbon usage by its vehicle fleet.

Senior Responsible Officer

Director Environmental Services

Why has this objective been chosen?

- In preparation for this Plan, and during the consequent Environmental Services Directorate level self-analysis of areas for Improvement, Council's Operations Service highlighted this as a key area for improvement over the upcoming year.
- This work emphasises Council's ongoing commitment to reduction in its carbon usage.

Outputs (The things that we will do in 2025/26)

- Increase the number of Refuse Vehicles that are fuelled by Hydrotreated Vegetable Oil (HVO)
- Introduce new Electric Vehicles to Council fleet

Outcomes (The measurable differences we will make in 2025/26)

- 4 new Refuse Vehicles powered by HVO
- 3 new Electric Vehicles (small vans)
- Reduction of more than 100,000Kg net CO2

What improvements are citizens likely to see moving forward?

A Council that is progressing positively on its journey to using less fossil fuels and a Council that is emitting less CO2 through its operational fleet

Which of the 7 aspects of improvement does this objective relate to?

Sustainability

Innovation

Community Planning outcome

Sustainable Accessible Environment

Associated Corporate Plan 2021/25 Strategic Priority

Climate Change and Our Environment

What relationship does the 2025/26 Plan have to the (previous) 2024/25 Improvement Objectives?

The duty to improve is a continuous and ongoing process. As such, no one Performance Improvement Plan sits in total isolation, and indeed the themes and Objectives from one year to the next will often have commonalities. Furthermore, the Performance Improvement Plans can carry Performance Improvement objectives over a number of years as seen in the table below. This can be due to either strategic changes, continued improvement achieved or the clear scope for further improvement to be achieved.

The table below sets out how this 2025/26 Plan is related to the objectives in the 2024/25 Performance Improvement Plan:

2024/25 Performance Improvement Objective	Overview of 2024/25	Relationship to 2025/26 Plan
1 We will deliver a comprehensive Transformation Action Plan for Council	The majority of the aims in the Objective have been met with positive performance overall.	A key outcome from this work will be continued in 2025/26 PIO1
2 Council will improve its overall performance by conducting a corporate Health Check process and an Organisational Structure Review	The majority of the aims in the Objective have been met with positive performance overall.	A key outcome from this work will be continued in 2025/26 PIO1
3 We will improve the validity and robustness of the performance data we use	The outcomes of this Objective were met. Work continues now as normal Council Business	This work now continues through Council's approach to self-imposed indicators.
4 We will continue to grow and improve our support to communities through our Anti-Poverty Action Plan	This improvement theme was ongoing and was a significantly large piece of work. Strong progress has been made and will continue.	This theme will not be continued in the 2025/26 Plan but the focus for this area of Council service delivery is now monitored through their annual Service Business Plan.
5 We will improve and increase our level of	This important area of work was completed.	The outcomes of the 2024/25 objective helps feed and identify areas for

citizens engagement ahead of a new Corporate Strategy in 2025		improvement across the whole 2025/26 Plan.
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Statutory Performance Indicators 2025/26

In addition to the performance improvement objectives identified within the performance improvement plan, Causeway Coast and Glens Borough Council is also required to report of a number of statutory performance targets relating to Waste, Planning and Economic Development.

Statutory Waste Performance Indicators

Please find below the statutory waste Performance Indicators to which Council are obliged to work towards meeting. For baseline and benchmarking purposes, we have also included Council's performance against these statutory indicators over the past 6 years, which demonstrates the overall trend of improvement and indeed Council's consistency in meeting these targets.

As well as the Indicators set out below, Council also reports to Committee on the following measures:

- Household waste dry recycling rate was
- Household waste composting rate was
- Waste from households (WfH) preparing for reuse and recycling including composting

The final verified data for 2024/25 will be available by the end of November 2025. This information is monitored and collated by Council through their Waste Flow management systems, but ultimate analysis and verified reporting is managed by Department for Agriculture, Environment and Rural Affairs, and can be found at <https://www.daera-ni.gov.uk/articles/northern-ireland-local-authority-collected-municipal-waste-management-statistics>

Statutory Indicator W1 – The percentage of household waste collected by District Councils that is sent for recycling

Targets for household recycling remain at the 2019/20 level of 50%, however these have been superseded by the Waste (Circular Economy) (Amendment) Regulations (Northern Ireland). There will be an interim target of 55% for the recycling of municipal waste by 2025, which will increase by 2035 to 65%.

Standard to be met for 2025/26 – maintain performance above 50%

Performance Year	Performance Achieved	National Average
2023/24	50.10%	51.1%
2022/23	48.6%%	49.7%
2021/22	52.25%	50.1%
2020/21	53.9%	50.9%
2019/20	54.4%	52%
2018/19	47.7%	50%
2017/18	42.7%	47.6%

2016/17	42.5%	44%
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Statutory Indicator W2 - The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled

Targets for biodegradable waste that is sent to landfill were set within the Northern Ireland Landfill Allowance Scheme (NILAS). This remains set at the level for Council in 2019/20 due to the scheme no longer being in place.

Performance Year	% of allocation usage	National average % of allocation usage
2023/24	61%	
2022/23	60.2%	54%
2021/22	60.2%	
2020/21	49.0%	53.8%
2019/20	58.6%	57.4%
2018/19	77.5%	65.5%
2017/18	98.5%	68.9%
2016/17	93.2%	77.8%

Statutory Indicator W3 - The amount (tonnage) of Local Authority Collected Municipal Waste arisings

Standard to be met in 2025/26 – Ongoing reduction in growth rate

Performance Year	Annual Tonnage	% growth rate
2023/24	80,596	-0.4%
2022/23	81,063	0.01%
2021/22	80,884	-1%
2020/21	81,611	0.99%
2019/20	81,270	-0.01%
2018/19	81,763	2.5%
2017/18	79,634	-0.02%
2016/17	79,758	

Statutory Planning Performance Indicators

Please find below the statutory Planning Indicators to which Council are obliged to work towards meeting. For baseline and benchmarking purposes, we have also included Council's performance against these statutory indicators over the past 6 years. This information is monitored and collated by Council, but ultimate analysis and verified reporting is managed by Department for Infrastructure, and can be found at <https://www.infrastructure-ni.gov.uk/articles/planning-activity-statistics>

P1 - It is a statutory target for each council that their Major Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 30 weeks.

Performance Year	Performance in number of weeks and % success rate against target	National Average
2023/24	54.2 weeks (45.5%)	46.5 weeks (36.8%)
2022/23	46.4 weeks (29.4%)	57.8 weeks (22.4%)
2021/22	54.6 weeks (6.3%)	49.8 weeks (29.6%)
2020/21	86.2 weeks (7.7%)	61.4 weeks (13.4%)
2019/20	74.5 weeks (15%)	52.8 weeks (26.1%)
2018/19	49.6 weeks (16.7%)	59 weeks (28%)
2017/18	58.4 weeks (30%)	50.2 weeks (13.3%)
2016/17	51.4 weeks (13.3%)	50.2 weeks (20.4%)

P2 - It is a statutory target for each council that their Local Development planning applications will be processed from the date valid to decision issued or withdrawal date within an average of 15 weeks.

Performance Year	Performance in number of weeks and % success rate against target	National Average
2023/24	31.4 weeks (20.7%)	20.8 weeks (38%)
2022/23	21.2 weeks (38.9%)	19 weeks (40.4%)
2021/22	18.8 weeks (37.6%)	17.2 weeks (43.2%)
2020/21	20.8 weeks (33.9 %)	17.8 weeks (41.1%)
2019/20	20 weeks (40.8%)	15 weeks (54.1%)
2018/19	21.6 weeks (36.8%)	14.8 weeks (50.9%)
2017/18	20.4 weeks (32.3%)	15.2 weeks (49.7%)
2016/17	18.8 weeks (38.1%)	16.2 weeks (47.1%)

P3 - It is a statutory target that 70% of all enforcement cases dealt with by councils are progressed to target conclusion **within 39 weeks of receipt of complaint.**

The statutory target for bringing to a conclusion enforcement cases is not reported on at this time due to inability to extract the accurate information from the system; work to resolve this issue is nearing completion

Performance Year	Council Performance	National Average
2023/24	58.7%	76.4%
2022/23	67.7%	74.2%
2021/22	78.8%	70.4%
2020/21	66.5%	69.9%
2019/20	87.6%	81.4%
2018/19	80%	81%
2017/18	70.5%	77%
2016/17	89.5%	80.7%

Statutory Economic Development Performance Indicators

Up until November 2023 Council was subject to Statutory Economic Development Performance Indicators set within the context of the “Go For It” Business Start-Up Programme.

This has now been replaced by the Go Succeed Programme. Go Succeed is the new go-to source for expert business advice led by Northern Ireland’s eleven local Councils. Whether you’re a budding entrepreneur just starting out; are looking to grow your business; or are planning to scale up; Council will provide tailored support and guidance to help you achieve your business goals.

This Programme is funded by the UK Shared Prosperity Fund with match funding contribution by all 11 local Councils. Key amongst Councils Targets for Causeway Coast and Glens Council relating to this Programme are:

- 132 jobs created and safeguarded.
- 113 new enterprises created.
- 42 businesses demonstrating improved productivity.
- 53 businesses accessing grants and other financial support.
- 15 Outreach Events.
- Number of 1-1 mentoring sessions delivered.
- Number of 1 to many masterclasses delivered.
- Number of grants issued.
- Number of Peer Support Networks Delivered.

Self-Imposed Indicators 2025/26

We have identified the following self-imposed performance indicators to measure progress in various areas of work across the Council.

These indicators have been taken from our annual contribution to the APSE led National Performance Benchmarking Network. In the table below you will see the classification of the indicators, the previous year outcomes for Causeway Coast and Glens, as well as the previous year's national benchmark.

In September 2025 Council will publish its outcomes against these indicators below for the year 2024/25 in the Council's annual Self-Assessment of Performance Report.

Each Directorate will be responsible for providing their relevant Committee with a mid-year and an end year update of their performance against these indicators.

Council's 2025/26 target against each indicator will be to at least match the national benchmark, and if possible, exceed it.

Please note

*CEC (Central establishment charges): annual/end of year re-charges made by central departments to the in-house contractor/service provider and/or to the commissioning organisation/service purchaser. This can include for example a recharge for central HR, IT, legal services, etc.

Arts & Heritage	CCG	Average	CCG	Average
Indicator	2022/23	(5 LAs	2023/24	(5 LAs
		2022/23)		2023/24)
PI 01a - Net cost of direct delivery for venue-based Arts and Heritage events per head of population (excluding CEC*)	£4.22	£9.19	£5.43	£11.22
PI 01b - Net cost of direct delivery for non venue-based Arts and Heritage events per head of population (excluding CEC*)	£2.26	£2.14	£3.01	£4.33
PI 04a - Active participants in Arts events per head of population	0.23	0.19	0.3	0.18
PI 05a - Number of users of Arts facilities per head of population	0.16	0.85	0.5	1.65
PI 05b - Number of users of Heritage facilities per head of population	0.12	0.22	0.20	0.42

Community Development	CCG	Average	CCG	Average
Indicator	2022/23	(5 LAs	2023/24	(5 LAs
		2022/23)		2023/24)
PI 06a - Total cost of staff and direct operational expenditure per head of population	£8.32	£9.98	£7.81	£9.01
PI 12d - Net investment for the 3 community support services per head of population (excluding CEC*)	£4.28	£3.88	£4.04	£6.60
PI 10a - Number of users per directly-managed project	156	82	204	82
PI 13a - Net cost of directly-managed centres per centre per 1000 head of the population (excluding CEC*)	£193.48	£306.80	£182.87	£307.56

Street Cleansing	CCG	Average	CCG	Average
Indicator	2022/23	(4 LAs	2023/24	(3 LAs
		2022/23)		2023/24)
PI 01c - Net cost of street cleansing service per household (excluding CEC*)	£41.87	£47.37	£43.28	£49.23
PI 02b -Front-line staff costs as a percentage of the total street cleansing service expenditure (excluding CEC*)	77.17%	67.79%		
PI 02c - Total labour costs as a percentage of total expenditure (excluding CEC*)	79.69%	73.29%	83.36%	77.22%
PI 03b - Transport costs as a percentage of total expenditure (excluding CEC*)	13.63%	20.15%	11.02%	21.99%
PI 07a - Number of incidents of fly-tipping/dumps per 1,000 households	4.08	4.88	2.94	6.05
PI 10a - Percentage staff absence for street cleansing service (all staff)	8.79%	10.31%	8.29%	6.84%
PI 10b - Percentage long term absenteeism / lost time rate for street cleansing service	7.98%	9.15%	7.81%	5.32%
PI 10c - Percentage short term absenteeism / lost time rate for street cleansing service	0.81%	1.15%	0.48%	1.52%

Refuse Collection	CCG	Average	CCG	Average
Indicator	2022/23	(4 LAs	2023/24	(3 LAs
		2022/23)		2023/24)
PI 01c - Cost of refuse collection service per household (excluding domestic waste disposal and CEC*)	£102.09	£108.91	£99.93	£116.14
PI 02b - Transport costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	26.80%	29.47%	23.70%	26.97%

PI 03b - Front line staff costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	59.72%	50.58%	62.30%	56.87%
PI 04b - Total labour costs as a percentage of total expenditure (excluding domestic waste disposal and CEC*)	67.13%	55.44%	70.17%	65.68%
PI 06a - W1. The percentage of household waste collected by the district council that is sent for recycling (including waste prepared for re-use)	52.59%	53.28%	50%	
PI 07a - Percentage staff absence for refuse collection service (all staff)	8.79%	9.70%	8.29%	8.88%
PI 07b - Percentage long term absenteeism / lost time rate for Refuse Collection	7.98%	8.18%	7.81%	8.42%
PI 07c - Percentage short term absenteeism / lost time rate for Refuse Collection	0.81%	1.52%	0.48%	0.46%
PI 07d - Days staff absence per refuse employee	22.86	22.37	21.56	16.06

Corporate Services	CCG	Average	CCG	Average
Indicator	2022/23	202/23	2023/24	(5 LAs
		(6 LAs)		2023/24)
OD/HR				
PI 01b - Staffing cost per employee	£1,187	£958	£1,341	£1,012
PI 04a - Staff leaving as a percentage of average total staff for calendar year (excluding voluntary severance)	7.15%	9.50%	4.9%	10.11%
PI 05a - Percentage staff absence for all council staff (all staff)	8.02%	6.55%	8.43%	6.45%
PI 05d - Days staff absence per employee – short term	1.38	3.03	1.7	2.66
PI 05e - Days staff absence per employee – long term	13.33	13.37	16.36	13.32
PI 05f - Percentage of staff that have no incidences of sickness absence in the year	61.05%	51.64%	57.47%	52.38%
Training				
PI 17a - Cost of Training / Learning service per employee	£237.80	£167.80	£218.15	£206.31
PI 18a - Percentage of budget (overall net expenditure) on Training / Learning	0.29%	0.30%	0.24%	0.3%
PI 21 Number of days spent on training per employee			2.84	1.54
ICT				
Cost of ICT Services per head of population			£5.94	£6.62
Cost of ICT Services per employee			£1,425	£1,080
Percentage of time (24/7) that network is fully available			99.89%	99.87%

Percentage of incidents requested / reported and resolved within agreed target times			97.47%	91.35%
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Sport and Leisure Roe Valley Leisure Centre	RVLC 2022/23	Average 2022/23 (17 Leisure Centres)	RVLC 2023/24	Average 2023/24 (8 Leisure Centres)
Indicator				
PI 02a - Subsidy per visit (excluding CEC* and free school use)	£3.21	£6.81	£2.54	£3.84
PI 13 - Net cost per head of population (excluding CEC*)	£5.63	£7.45	£4.97	£6.37
PI 04 - Customer spend per head	£3.00	£2.79	£3.12	£6.21
PI 07 - Staff costs per admission	£4.70	£3.73	£4.01	£5.95
PI 42f - Energy cost per user	£1.72	£1.72	£0.96	£1.52
PI 29 - Usage per household within catchment area	13.94	13.94	32.93	11.22
PI 31 - Usage per opening hour	55.69	55.69	66.52	44.08
PI 26a - Percentage staff absence for leisure services (all staff)	0.63%	8.6%	1.80%	6.32%
PI 30a - Percentage short term absenteeism / lost time rate for Leisure services			0.31%	2.15%
PI 48a - Percentage long term absenteeism / lost time rate for Leisure services			3.56%	4.47%

Sport and Leisure Coleraine Leisure Centre (CLC)	CLC 2022/23	Average 2022/23 (17 Leisure centres)	CLC 2023/24	Average 2023/24 (8 Leisure Centres)
Indicator				
PI 02a - Subsidy per visit (excluding CEC* and free school use)	£4.05	£6.81	£3.33	£3.84
PI 13 - Net cost per head of population (excluding CEC*)	£6.34	£7.45	£5.22	£6.37
PI 04 - Customer spend per head	£2.84	£2.79	£3.25	£6.21
PI 07 - Staff costs per admission	£4.34	£3.73	£4.45	£5.95
PI 42f - Energy cost per user	£1.72	£1.72	£1.12	£1.52
PI 29 - Usage per household within catchment area	9.33	13.94	8.56	11.22

PI 31 - Usage per opening hour	54.07	55.69	52.56	44.08
PI 26a - Percentage staff absence for leisure services (all staff)	0.63%	8.60%	11.02%	6.32%
PI 30a - Percentage short term absenteeism / lost time rate for Leisure services	0.86%	1.93%	0.25%	0.80%
PI 48a - Percentage long term absenteeism / lost time rate for Leisure services	0.00%	5.88%	10.77%	7.97%

Commitment to demonstrating track record of improvement

One of the key themes being pursued by Council is the commitment to demonstrating a track record of improvement. With an updated Performance Improvement Policy, and a relatively newly elected chamber of Councillors, our continuing theme will be to promote our track record of making improvements, and ensure that those outcomes are further developed in the work that we do.

In terms of demonstrating this track record of improvement, some of the areas of focus for Council in 2025/26 will be:

- A review of ongoing performance against our 2021-25 Corporate Strategy
- A review of ongoing performance against our Community Plan
- All directorate and service area Business Plans committed to prior year analysis and reporting, not just focusing on current performance
- Annual self-assessment of Performance in September 2025 will carry this theme and will make specific efforts to highlight long term/track record of improvement

You can also see evidence of this approach from within this Plan:

- Our Statutory and Self-Imposed indicators are set firmly in the context of their own historic performance, thus demonstrating the progress made



Your opinion matters

The Council is committed to improving our services and it is important that we listen to what the community have to say. We welcome your comments or suggestions at any time of the year.

If you have any comments, would like any further information, or to request a copy of this plan please contact:

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