Title of Report:	**Performance Improvement Objectives 26/27 Update**
Committee Report Submitted To:	**Corporate Policy & Resources**
Date of Meeting:	**24 November 2026**
For Decision or For Information	**For Information**
To be discussed In Committee	**No**

Linkage to Council Strategy (2026/31)	
Strategic Priority	Governance, Quality & Continuous Improvement
Outcome	Continuous improvement embedded in all services based on evidence, performance data and customer feedback
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	Date: 12/11/2026
	EQIA Required and Completed:	No	Date: 12/11/2026
Rural Needs Assessment (RNA)	Screening Completed	Yes	Date: 12/11/2026
	RNA Required and Completed:	No	Date: 12/11/2026
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes	Date: 12/11/2026
	DPIA Required and Completed:	No	Date: 12/11/2026

1.0 Purpose of Report

1.1 The purpose of this report is to present to Members, for information, an update on the performance against the 2026/27 Performance Improvement Objectives.

2.0 Background

2.1 These five Performance Improvement Objectives for 2026/27 were agreed by Council in June 2026 and form part of Council's Performance Improvement Plan for 2026/27.

2.2 Council is committed to regular reporting on Objectives such as these and furthermore, a year-end report will be provided for Council in June 2027.

3.0 Recommendation

It is recommended that the Corporate Policy and Resources Committee notes the content of this update report attached at Appendix 1.

2026/27 Performance Improvement Objectives – Mid Year update

CPR Committee

26 November 2026

2026/27 Performance Improvement Objective 1.1

Council will continue to improve its approach and delivery of services around waste, recycling and litter

November 2026 Update

Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

- New Team of Environmental Enforcement Officers (EEOs) were appointed in May 2026 in Partnership with National Enforcement Solutions Group (NES). The agreed contract includes targets and staffing/resourcing rates.

A team of officers were recruited to tackle dog fouling, litter and fly tipping across the Borough targeting hotspot areas. They will work in partnership with Council's current team of Environmental Wardens. From 8th June 2026 they began patrolling from 7am to 7pm Monday to Saturday https://staging.causewaycoastandglens.gov.uk/news/new-council-team-to-target-dog-fouling-and-environmental-crime

Statistical enforcement information for the period 11 May to end September 2026 is set out in the table below.

Month	FPN Issued	Paid
May	212	100
June	177	97
July	119	73
August	86	59
September	50	33

Statistical geographical serviced information as well as Offence Type for period June – September 2026 was further reported to Council's Environmental Services Committee https://causewaycoastandglens.gov.uk/assets/general/261110-ES-Item-12-Enforcement-Update.pdf

- New online tool created by Council's ICT team was launched in August 2026 to enable the public to report environmental crimes such as littering, dog fouling and fly-tipping https://staging.causewaycoastandglens.gov.uk/news/council-introduces-easier-way-to-report-environmental-crime
https://causewaycoastandglens.gov.uk/council/report-an-issue

- Council commences work to tackle chewing gum litter in October 2026. https://causewaycoastandglens.gov.uk/news/council-secures-funding-to-tackle-chewing-gum-litter

Risks

What risks have been identified, and if required, what mitigations have been put in place?

- Ongoing recruitment requirements to maintain full compliment of EEOs. Recruitment process will remain live.

- The risk associated with reliance on the public to assist Council in identifying areas where environmental crimes are most prevalent. This has been significantly mitigated with Reporting tools

- Council building a strong messaging plan around improvements at recycling sites.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?
Who is involved in this work and what are the ongoing staffing and time resources?
Please attach any agreed work plans or project documents for this Objective?

These measures have been set out in both the Performance Improvement Plan and the agreed annual Environmental Services Directorate Business Plan.

In relation to the new team of EEOs, there is an agreed contract in place with Council and NES. This is managed by the Head of Service for Health & Build Environment (HBE) Service within Council. These new officers will work alongside our current team of Environmental Wardens.

Reporting

How often is progress reported to senior Service staff and SLT?
What plans are in place for ongoing reporting?

NES provides Council with a report monthly and Council officers report the figures to Council on a quarterly basis. Furthermore, Council has access to the NES enforcement database.

Progress of the new EEOs is a new priority area of work and as such is regularly monitored by senior staff and SLT. Furthermore, this work is regularly reported to Council's Environmental Services. Please see below the reports for June, September and November 2026.
https://causewaycoastandglens.gov.uk/assets/general/260609-ES-Item-10-Enforcement-Update.pdf

https://causewaycoastandglens.gov.uk/assets/minutes/260908-ES-Item-8-Private-Enforcement-Contractor-Update.pdf

https://causewaycoastandglens.gov.uk/assets/general/261110-ES-Item-12-Enforcement-Update.pdf

In addition, Council's Health and Built Environment Team have organised a workshop with elected members for the second week in November 2026 to discuss progress on the contract.

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

There is an agreed contract in place with Council and NES, which was budgeted for in the annual business planning cycle. This is managed by the Head of Service for Health & Build Environment (HBE) Service within Council
Funding has also been secured from the Chewing Gum Task Force, administered by environmental charity Keep Britain Tidy, to tackle chewing gum litter.

2026/27 Performance Improvement Objective 1.2

Council will continue to improve its approach and delivery of services around waste, recycling and litter

November 2026 Update

Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

Council is performing well against the planned outcomes from within this Improvement Objective.

The Limavady Civic Amenity Site
The project remains in the design and development stage for Limavady layout redesign and groundwork level. Compactors proposals have been developed with drawing completed and progressing through the detailing phrase. Pricing of compactors will go to procurement officer for tenders. One new compactor installed at high level for cardboard in place.

Dungiven Civic Amenity Site
Dungiven Site has new compactor in place. In Dungiven we are currently awaiting prices for the proposed walkways, ground levelling work and removal of block walls between the containers to make room for walkways to improve site accessibility traffic flow and operational efficiency.

Risks

What risks have been identified, and if required, what mitigations have been put in place?
- Council building a strong messaging plan around improvements at recycling sites.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?
Who is involved in this work and what are the ongoing staffing and time resources?
Please attach any agreed work plans or project documents for this Objective?

These measures have been set out in both the Performance Improvement Plan and the agreed annual Environmental Services Directorate Business Plan.

In terms of the recycling centre improvements, this is managed by the General Manager within Operations Service. Furthermore, Council will endeavour to complete as much of the work as possible ourselves (Operations & Estates teams).

Reporting

How often is progress reported to senior Service staff and SLT?
What plans are in place for ongoing reporting?

Environment Services committee will receive a mid-year update in November 2026. Furthermore, this work will also be reported upon as part of the overall Performance Improvement mid-year update to Corporate Policy and Resources Committee in November 2026.

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

In terms of the recycling centre improvements, we will endeavour to complete as much of the work as possible ourselves (Operations & Estates teams). The purchasing of equipment, including new Compactors, is provided for by Council's allocation of pEPR funding, which has been provided nationally to help local authorities across the UK upgrade waste collection, sorting facilities, and recycling services. Council's procurement team continue to assist in terms of the planned purchasing of Compactors

2026/27 Performance Improvement Objective 2

To further enhance and improve on delivery of services at Leisure Centres

November 2026 Update

Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

These outcomes and outputs have been agreed as part of Leisure and Development Directorate Business Plan for 2026/27. https://causewaycoastandglens.gov.uk/assets/general/260519-LD-Item-7-Directors-Report-26-27-Business-Plans.pdf
Please see P58-61

The development of a new Sport & Leisure Facility Strategy (and Action Plan) continues within planned timeframes. Head of Service, Sport and Wellbeing, presented an update to Council Committee in June 2026.

Council has performed strongly against these indicators over the first 6 months of 2026/27. Please see the table below for update with regards to income, membership and participation. Council remains confident of meeting and exceeding these annual targets.

Actions	Performance Indicator(s)	Progress
- Increase income across service	- Increase income 5% from circa £3.95m to £4.15m	£1.8m income to end August. On track to exceed target
- Minimise Gym Membership Attrition Rates	- Maintain maximum attrition rate of 3%	Attrition rate 2% currently. On track to beat target.
- Increase participation across all activity areas	- Increase participation by 10% from circa 788k to 860k.	Participation to end August is 373,360. Not all data has yet been captured. Confident for a positive outcome.
- Improve Social Value of Service	- Maintain a Social Value for the Service that is 5% above the 2024/25 monthly average of £4,9M to £5.2M.	Average monthly social value to date is £5.3m. On target to exceed outcome.
- Continued Promotion of 'Thrive Household' Membership	- Increase number of Households availing of membership by 10% from 1780 to 1960.	Household Memberships is currently at 1900. On track to exceed target.
- Increase 'Live Direct Debit' Membership	- Maintain a 'Live Direct Debit' Membership base of 5% above the 2025/26 monthly average of 5461 to 5734.	Monthly Average to date number of DD is 5,695. On target to exceed

Risks

What risks have been identified, and if required, what mitigations have been put in place?

- Risks around participation, membership and income levels are managed through ongoing promotional campaigns and special offers.
- Overall risk is low as Council continues to demonstrate ongoing good performance and improvements in this area.

Service Level Delivery
What are the ongoing arrangements for delivery of this Improvement Objective?
Who is involved in this work and what are the ongoing staffing and time resources?
Please attach any agreed work plans or project documents for this Objective?

Each Leisure facility has its own centre manager and systems in place.
Council also has a commercial manager within sport and wellbeing who contributes to this work.
Overall, the work within this Objective is managed by the General Manager, Sport and Wellbeing, who oversees the work of all centres, as well as their approaches to data collection.

Reporting
How often is progress reported to senior Service staff and SLT?
What plans are in place for ongoing reporting?

Progress here regularly monitored by senior staff and SLT, with particular focus on the positive news which is the ongoing decreasing level of subvention required from Council.

Head of Service, Sport and Wellbeing, presented an update to Council Committee in June 2026.

The next update is planned for Leisure & Development committee in November 2026 as part of a mid-year update against their Business Plan. Furthermore, this work will also be reported upon as part of the overall Performance Improvement mid-year update to Corporate Policy and Resources Committee in November 2026.

Budget
Is there a specific budget in place for this work, and if so, how is that being managed?

Budget for this work is captured within the overall agreed annual Business Plan budget for sport and wellbeing.
Managed by General Manager, Sport and Wellbeing.

2026/27 Performance Improvement Objective 3

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

November Update

Outcomes and Outputs
How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

Council has identified this process as an area for improvement in 2026/27, and SMT has led on the messaging and direction in terms of improvements required here. There has been an uplift in online training engagement.

There have been 151 reviews completed by end August 2026 which is a clear step up from the previous year.

Risks
What risks have been identified, and if required, what mitigations have been put in place?

- Risks that low levels of completion in 2025/26 continue. This is being addressed by additional online training, awareness sessions, and direction from senior officers.

Service Level Delivery
What are the ongoing arrangements for delivery of this Improvement Objective?
Who is involved in this work and what are the ongoing staffing and time resources?
Please attach any agreed work plans or project documents for this Objective?

This process is managed centrally by the ODHR team but completion is the responsibility of individual colleagues and their managers.

Reporting
How often is progress reported to senior Service staff and SLT?
What plans are in place for ongoing reporting?

Next update is planned as part of mid-year Business Plan updates to Committees in November 2026.

Budget
Is there a specific budget in place for this work, and if so, how is that being managed?

This is included within the agreed ODHR and training budget.

2026/27 Performance Improvement Objective 4

We will improve and increase our level of targeted engagement with Citizens

November 2026 Update

Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

Council has commenced its Planning for Citizens Survey 3 and we are engaging across the services to see any areas that may require more focused questions. All remains on track for a Spring Survey. We plan to use the publication and delivery of the Annual Citizen's Newsletter as a means of increasing the visibility of the survey.

Risks

What risks have been identified, and if required, what mitigations have been put in place?

- Risk of low take up from the public is mitigated by the following. Firstly, promotion via various mediums including online, social media, printed press and as part of the annual Citizen's Newsletter. We will also offer a prize incentive in the form of a £100 Causeway Coast Glens gift card one randomly chosen completed survey.

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?
Who is involved in this work and what are the ongoing staffing and time resources?
Please attach any agreed work plans or project documents for this Objective?

This is managed centrally by the Performance Team who will report on progress to Council's CPR Committee.

Reporting

How often is progress reported to senior Service staff and SLT?
What plans are in place for ongoing reporting?

Updates will be brough to CPR Committee in the new year in advance of survey publication.

Budget

Is there a specific budget in place for this work, and if so, how is that being managed?

Budget for this work has been allocated as part of the Performance Improvement team's annual workplan.

2026/27 Performance Improvement Objective 5

To ensure long term benefits and improvements within Causeway Coast and Glens, we will prioritise critical strategic and funding opportunities

November 2026 Update focusing on (Agree Council Plan 2026/31 and Secure and deliver Coleraine Future Town Fund)

Outcomes and Outputs

How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?

Council was happy to agree and publish it's Council Plan in May 2026. Please see below.
https://causewaycoastandglens.gov.uk/news/working-together-for-a-stronger-causeway-coast-and-glens

Council was pleased to announce that the Coleraine Future Town Fund: £20m 10-Year Vision and Regeneration Plan, was Approved by UK Government in April 2026.
https://staging.causewaycoastandglens.gov.uk/news/coleraine-future-town-fund-20m-10-year-vision-and-regeneration-plan-approved-by-uk-government

Council has set up a dedicated area on its website for information and updates relating to securing and delivering the Coleraine Future Town Fund
https://staging.causewaycoastandglens.gov.uk/live/coleraine-future-town-fund

Risks

What risks have been identified, and if required, what mitigations have been put in place?

The risk that this programme has opened a lot of questions from citizens, businesses and visitors alike. In an effort to answer as many of these as possible, Council has provided an FAQ section on its website:
https://staging.causewaycoastandglens.gov.uk/live/coleraine-future-town-fund/coleraine-future-town-fund-frequently-asked-questions-faq

Service Level Delivery

What are the ongoing arrangements for delivery of this Improvement Objective?
Who is involved in this work and what are the ongoing staffing and time resources?
Please attach any agreed work plans or project documents for this Objective?

The funding is managed locally by the CFTF Neighbourhood Board, supported by Causeway Coast and Glens Borough Council as the Accountable Body. The Board includes representation from community organisations, local businesses, public agencies, councillors, and the local MP.
The Board meets once a month and reports its minutes via its website and also to Council Committee

Reporting

How often is progress reported to senior Service staff and SLT?
What plans are in place for ongoing reporting?

The Board meets on a monthly basis with agenda and minutes published on Council's website:
https://staging.causewaycoastandglens.gov.uk/live/coleraine-future-town-fund/board-meeting-agenda-minutes
Minutes from the Board are also shared with Council's leisure and Development Committee.

A reported update on progress and key milestones to Council's Leisure and Development Committee in September 2026:

https://causewaycoastandglens.gov.uk/assets/general/260915-LD-Item-15-Coleraine-Future-Town-Fund-Update.pdf

Progress update and key next steps
https://staging.causewaycoastandglens.gov.uk/live/coleraine-future-town-fund/coleraine-future-town-fund-progress

Head of Service, Prosperity & Place, presented an update to Council Committee in September 2026.

Budget
Is there a specific budget in place for this work, and if so, how is that being managed?

The Coleraine Future Town Fund Board (CFTF) has received official approval of a £20m budget allocation from the UK Government Ministry for Housing, Communities & Local Government. This will be manged by the board of CFTF.