

Title of Report:	Performance Improvement Objectives 25/26 Update
Committee Report Submitted To:	Corporate Policy & Resources
Date of Meeting:	25 November 2025
For Decision or For Information	For Information
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	Date: 12/11/2025
	EQIA Required and Completed:	No	Date: 12/11/2025
Rural Needs Assessment (RNA)	Screening Completed	Yes	Date: 12/11/2025
	RNA Required and Completed:	No	Date: 12/11/2025
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes	Date: 12/11/2025
	DPIA Required and Completed:	No	Date: 12/11/2025

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 2025/26 Performance Improvement Objectives.

2.0 Background

- 2.1 These five Performance Improvement Objectives for 2025/26 were agreed by Council in June 2025 and form part of Council's Performance Improvement Plan for 2025/26.
- 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 2026.

3.0 Recommendation

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

Appendix 1

Performance Improvement Objectives 2025/26

Mid-Year Update – November 2025

Corporate Policy and Resource Committee

2025/26 Performance Improvement Objective 1

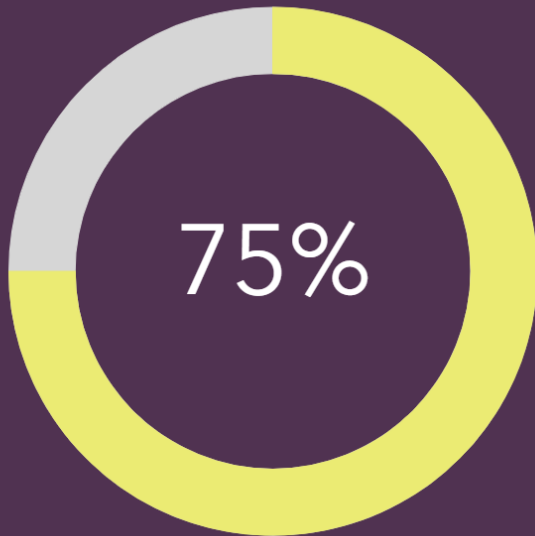
Council will improve the development and performance management of its officers by the introduction of a new Corporate Staff Appraisal Process.



Improvement Objective 1

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

1 new system developed and implemented



Target: 100%

365 staff to complete their first appraisal on new system

50



Target: 365

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.

Outcomes and Outputs

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

Council has performed strongly against the Outcomes and Outputs as originally set out. As of end September 2025 the following update applies:

- Council has successfully developed and started the implementation of a new staff appraisal system
- Council has been engaged in train staff and managers in this new system
- 45 colleagues have completed this process out of an annual target of 365 staff

Risks

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

- The pace with which the process is being rolled out is slower than expected and is demonstrating a risk to hitting our annual target
- This has been highlighted by our Internal Audit Process
- Senior Management Team has been briefed on this rate of progress and are receiving regular updates
- The OD/HR team have started to explore additional solutions around notifications / reminders, as well as offering up additional training and assistance.

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 work is being led by the Council's OD/HR team, and is in response to the outcomes of the Transformation Action Plan of 2024.
- Responsibility at the Service Area is being allocated to managers who have been trained in how to conduct these appraisals.

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

- Updates are included to Committee quarterly as part of the Transformation Action Plan updates
- SMT are being kept regularly updated.
- Update will be provided to Council's Corporate Policy and Resources Committee as part of the mid year update in November 2025

Budget

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

- Budget for this work is included within the agreed ODHR Business Plan budget.

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.



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.

Engage over 200 children in playing golf

278

✓ Target: 200

Participants at Easter Golf Camps

24

✓ Target: 20

Indicator

Reporting History

Comments

Current Status

Reporting History

Comments

Attendees at July (pre-Open) Golf Camps

33

✓ Target: 30

Participants in schools coaching programme

168

✓ Target: 150

Deliver "mini" Open Championships

3

✓ Target: 3

Senior Responsible Officer Director Leisure and 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
Outcomes and Outputs <i>How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?</i> Council has performed strongly against the Outcomes and Outputs as originally set out. - Engaged 278 children in playing golf (target 200) - 22 participants at Easter Golf Camps (target 20) - 33 participants at July (pre-Open) Golf Camps (target 30) - 168 participants in schools coaching programme (target 150) - Delivered 3 "mini Open Championships" (target 3)
Risks <i>What risks were identified, and if required, what mitigations were been put in place?</i> - Concerns over poor weather was raised as a risk but significant contingency was built in to deal with this - Good early engagement with schools, golf clubs and the R&A helped mitigate any concerns about successfully completing the project
Service Level Delivery <i>What are the ongoing arrangements for delivery of this Improvement Objective?</i> <i>Who is involved in this work and what are the ongoing staffing and time resources?</i> <i>Please attach any agreed work plans or project documents for this Objective?</i> - Delivery and management of all elements of this Improvement Objective is overseen by the Council's Sports Development Team, working in close partnership with local Golf Clubs, Schools, Royal Portrush Golf Club and the Royal and Ancient (R&A) - Direct coaching provided by local golf professionals affiliated to clubs close to each school - Planning, organisation and facilitation of the Mini Opens led by Council's Sports Development Team and Coaches

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

- Updates have been brought regularly to Sport and Wellbeing Head of Service Group.
- Monthly updates provided at the relevant Open Championship Bronze Planning group
- Included within the Sport and Wellbeing Business Plan reporting schedule
- Update will be provided to Council's Corporate Policy and Resources Committee as part of the mid year update in November 2025

Budget

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

- Yes, budget for this is included within the Sport and Wellbeing remit
- This is managed by the Council's Sports Development Manager (Performance & Coaching)
- Budget has already been agreed to repeat this work in 2026

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



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

Large scale Community and Business Engagement events in Portrush

2



✓ Target: 2

Indicator

Reporting History

Comments

Drop-in sessions in Town Hall

46

✓ Target: 40

Attendees at Engagement Days

250

✓ Target: 200

Current Status

Reporting History

Comments

Attendees at drop-in sessions

400

✓ Target: 300

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

Outcomes and Outputs

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

Council has performed strongly against the Outcomes and Outputs as originally set out.

- Delivered a significant series of Community and Business Engagement Events in Portrush as well as "Drop In" days in Portrush Town Hall open to all
- 2 Community and Business Engagement events in Portrush (target 2)
- 250 attendees at these events (target 200 attendees)
- 46 Drop In Days in Portrush Town Hall (target 40)
- Over 400 attendees in total at drop in sessions (target 300)

Risks

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

- No significant risk emerged or remained
- Concerns over lack of engagement mitigated by extensive advertising locally, online and through partner agencies

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 Improvement Objective was managed centrally by Council's Project Manager Open Championship
- The success of this required strong relationships with key partners such as TNI, R&A, PSNI, Translink, Local Business Groups and Community Leaders

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

- Updates on this Objective have been delivered to Council's Leisure and Development Committee as part of the monthly Open Championship progress updates.
- Monthly updates were also provided to the Open Championship Bronze Planning Groups for Tourism & Promotion and also Community and Business Engagement.
- Update will be provided to Council's Corporate Policy and Resources Committee as part of the mid year update in November 2025

Budget

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

- Yes, there was £10,000 allocated for Community and Business Engagement through Council's overall budget for delivery of the Open Championship.
- Budget is managed centrally by Council's Project Manager Open Championship
- All work currently well under budget

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 & 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).		
Outcomes and Outputs <i>How is Council performing in relation to the planned outcomes and outputs for this Improvement Objective?</i> Council has performed strongly against the Outcomes and Outputs as originally set out. As of end September 2025 the following update applies:		
PIO 4 Outcomes (The measurable differences we will make in 2025/26)		
Target Outcomes 2025/26	Mid-Year Performance Update Nov 2025	Mid-Year assessment
10 job fairs delivered across the borough with 440 attendees and 120 employers participating at job fairs.	7 job fairs have been organised with 402 attendees to date, and 41 employers taking part	Strong start to the year in terms of the number of job fair delivered and the rate of participants attending. Some way to go however in terms of the number of employers participating, but with more fairs planned for Q3 and Q4, there remains a confidence that this target will be met

120 candidates participating in Retrain Plus Academies, with a 75% completion rate including 65 residents finding new employment and 80 employers being supported.	136 candidates currently on Retrain Plus with new academies commencing in Q3 and Q4. To date 41 residents have found new employment and 72 employers have been supported	High return here against the targets for Retrain Plus. Positive performance across all measures including candidate participation, residents finding new employment and employers being supported. This positive and improved position is likely to continue in the second half of the year.
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.	225 Applicants have been approved so far totalling £99,262.99 Participants outcomes not fully ready yet due to the length of the process. This will be clearer once surveys have been captured in Q1 of 2026.	At the mid-year point the performance in this area is very positive. We have already secured a participant level above the annual target, and we await the [process completing before we can fully analyse all outcomes. This work is in a strong position to meet the agreed outcomes.
Through the Go Succeed Programme 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.	In terms of the Go Succeed targets, these figures are not yet available. Will be expected by end of Q3, with no significant risks being currently identified. There are some updates available here as follows: 1,328 attendees at Outreach Events against an annual target of 529 30 businesses have accessed grants	A very busy Q1 and Q2 for the Go Succeed Programme at CCG has seen a large number of participants and businesses sign up to the programme. All signs are positive and we expected the stats to be delivered in late Q3. It is also encouraging to see the large number of attendees at Outreach Events as well as the healthy performance in terms of assisting businesses access grants and financial support.
Risks <i>What risks were identified, and if required, what mitigations were been put in place?</i> - No significant Risks have been identified but will be further reviewed before final midyear update in November		
Service Level Delivery <i>What are the ongoing arrangements for delivery of this Improvement Objective?</i> <i>Who is involved in this work and what are the ongoing staffing and time resources?</i>		

Please attach any agreed work plans or project documents for this Objective?

- This area of work is managed by Council's Business Development Team, led by Head of Service for Prosperity and Place
- The resource and budget for this have been agreed through the Council's business planning process

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

- This work is monitored and regularly by Council's Business Development Team
- Reports on this work are provided the Council's Leisure and Development Committee
- Update will be provided to Council's Corporate Policy and Resources Committee as part of the mid year update in November 2025

Budget

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

- Yes, budget is agreed and managed centrally by Council's Business Development Team

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.

Outcomes and Outputs

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

- Planning for introduction of new Refuse Vehicles powered by HVO (target 3 more)
- 3 new Electric Vehicles (small vans) (target 3)
- Usage of HVO in Refuse Vehicles is currently returning a 90% in carbon emission as compared to our diesel-powered vehicles
- Overall aiming for a reduction of more than 100,000Kg net CO₂ – Currently on target but final verified data not yet available

Risks

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

- Whilst the HVO does deliver a 90% carbon output reduction, it does cost 10% more per litre to purchase, therefore providing a risk to the balance between financial management and carbon usage targets. Council is looking at all possible options and suppliers.
- The three new Electric Vehicles are welcomed. However, due to the nature of work conducted by Council's Operations and Estates Officers, the range of these vehicles is limited. For further explanation, these vehicles are capable of a 200 mile range in between charges but this is affected with additional weight carried. Our Teams will regularly carry and/or tow building and construction materials, heavy plant machinery, grass cutting units etc. The total carry weight of such loads can have a significant impact on the range of these vehicles, and as such presents a risk to the smooth and efficient operation of some of our Services. Once again, Council has set out to explore all options available here whilst continuing to look at the extended usage of electric powered vehicles. Council has also sought to address this with increasing its provision of electric charge points across its Depots.

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 area of Improvement work is being managed and delivered by Council's Fleet Manager.

Reporting

How often is progress reported to senior Service staff and SLT?

What plans are in place for ongoing reporting?

- Reports on this Improvement work are provided the Council's Environmental Services Committee
- Update will be provided to Council's Corporate Policy and Resources Committee as part of the mid year update in November 2025

Budget

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

- Yes, budget is agreed by Council's Environmental Services Committee and managed by the Fleet Manager.