

<b>Report</b>	Performance Improvement Plan: Progress Update 2017-18
<b>Reporting Officer</b>	P Moffett, Head of Democratic Services
<b>Contact Officer</b>	L Jenkins, Performance & Quality Officer

<b>Is this report restricted for confidential business?</b>	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

<b>1.0</b>	<b>Purpose of Report</b>
1.1	<p>The report provides:</p> <p>(i) Monitoring information on the review of performance against our 7 statutory and 3 corporate performance improvement indicators and standards for the six month period April to September 2017.</p> <p>(ii) Progress summary against the Council's four corporate improvement projects.</p> <p>The indicators and standards as well as the 4 improvement projects are contained within our Performance Improvement Plan 2017/18 to 2018/19.</p>
<b>2.0</b>	<b>Background</b>
	<p><b>Council Discharging Duties under the Local Government Act (NI) 2014</b></p>
2.1	<p>Part 12 of Local Government Act (NI) 2014 places a General Duty of Improvement on the council to <i>"must make arrangements to secure continuous improvement in the exercise of its functions"</i>. The council must consult upon and publish an annual Performance Improvement Plan by 30<sup>th</sup> June each year, setting out how it aims to make arrangements to secure improvements in "exercise of its functions".</p>
2.2	<p>The Council's four improvement objectives for 2017-18 and 2018-19 were published in June 2017. Each improvement objective is aligned with an improvement project. Each project is under the direction of senior responsible officer (Director), and contains priority improvement activities for the next 2 years. There are 48 improvement activities across all four projects. Appendix One to this report provides details of our six month progress (Q1 and Q2) in delivering the Improvement Objectives (and aligned projects), contained within our Performance Improvement Plan 2017/18 and 2018/2019.</p>
2.3	<p>The Improvement Projects/associated activities included in the Performance Improvement Plan for 2017-18 and 2018-19 are:</p> <ol style="list-style-type: none"> <li>1) To assist in the Growth of the Economy by increasing the number of visitors to our district - (14 improvement activities).</li> <li>2) To help manage our waste and environment by reducing the amount of waste going to landfill - (8 improvement activities).</li> </ol>

	<p>3) To improve the accessibility of our services by increasing the number available online - (18 improvement activities).</p> <p>4) To support people to adopt healthier lifestyles by increasing the usage of Council Recreational Facilities (8 improvement activities).</p> <p><b>Statutory &amp; Corporate Performance Improvement Indicators/Standards.</b></p>
2.4	<p>Local Government (Performance Indicators and Standards) Order (NI) 2015 has specified indicators and standards for Mid Ulster District Council on Economic Development, Planning and Waste Management. They were set by the former Department of the Environment (now Department for Communities), on which to report annually, as part of the improvement arrangements for district councils, (hereafter referred to as statutory “<i>set for us</i>” performance measures). The aim of the performance measures is to promote the improvement of service delivery for the functions specified.</p>
2.5	<p>Council has identified three self-imposed performance improvement indicators and standards for 2017/18 (hereafter referred to as “<i>set by us</i>” performance measures) and these form an integral part of our Performance Improvement Plan 2017/18 and 2018/19. Taken together all ten measures will be known as our Corporate Performance Improvement Indicators and these form part of our day to day business and act as a barometer of how the Council is improving Corporately.</p>
<b>3.0</b>	<b>Main Report</b>
	<p><b>Monitoring &amp; Reporting on the Statutory &amp; Corporate Performance Indicators</b></p>
3.1	<p>The Statutory and Corporate Improvement Indicator Report for the first six months of 2017/18, gives an overview of progress in relation to managing and monitoring Mid Ulster Council’s Corporate Improvement Performance Indicators (refer to Appendix Two). Some of the data which form the statutory “<i>set for us</i>” indicators are reliant on third party information being supplied to respective Council departments, and so some services are unable to report on actual performance for Q2 (refer to Appendix Two for further detail)</p>
3.2	<p>The management of Mid Ulster’s District Council’s 10 Corporate Performance Improvement Indicators is a mechanism within the Council’s Performance and Improvement Framework. Moving forward, every six months, information relating to the 10 indicators will be updated to provide:</p> <ul style="list-style-type: none"> <li>• Performance against target, assessment, action plan, &amp; trend analysis.</li> <li>• Reporting &amp; management accountabilities.</li> <li>• A direction of travel utilising symbols to show whether there is improvement, no change or a failing in a performance indicator compared to last period.</li> <li>• Results against targets are assessed using a red, amber, green (RAG reporting) status; this shows whether performance is on or exceeds target (green), whether it is close to target (amber), or failing (red), blue signifies the action is completed, and purple indicates that information is not yet available.</li> <li>• Links to the corporate plan</li> </ul>

3.3	<p>Activity of all 10 Performance Improvement PI's, at Senior management Team, will be closely monitored, as part of the overall information to ensure Council responds appropriately to changing levels of demand/performance.</p> <p>A summary of 10 Corporate Performance Improvement Indicators at end of Q2 2017/18 is outlined below:</p> <ul style="list-style-type: none"> <li>a) 3 indicators are reported as on target - Green</li> <li>b) 1 indicator is close to target - Amber</li> <li>c) 2 Indicators are falling short of the pre-defined standard - Red</li> <li>d) 4 indicators are currently awaiting data to be supplied in Q2 (primarily supplied by government departments)</li> </ul> <p><b>Monitoring and Reporting the Corporate Improvement Plan Projects</b></p> <p>Under the Council's four improvement objectives, 48 priority actions/measures have been identified (Appendix One has full detail), in which measureable improvement should be demonstrated in 2017/18. Monitoring of the Corporate Improvement Plan is made through the quarterly reporting of services' operational improvement objectives, contained within the annual service improvement plans (SIPS). The SIPS are part of Council's approach to ensuring/mitigating action to manage, maintain and improve performance or to re-prioritise work in consultation with management and members.</p> <p>The Corporate Improvement Projects report is divided into four sections. Each section concentrates on reporting the progress against each improvement project. It explains how each activity or measure in the project has progressed (commentary section), highlights the delivery dates, expected outcomes and the success measures (level of service); as well as the current quarter's status (through RAG reporting).</p> <p><b>Summary of Q2 Corporate Improvement Projects Progress</b></p> <p>A summary of the Corporate Improvement Plan Projects' activity for Q2 is outlined below. The number of actions being monitored for improvement in year is 48.</p> <ul style="list-style-type: none"> <li>a) <b>31</b> actions are <b>on target</b></li> <li>b) <b>11</b> actions are <b>trending away</b> from target</li> <li>c) <b>3</b> actions has been <b>completed</b></li> <li>d) <b>0</b> actions have <b>missed</b> their target</li> <li>e) <b>2</b> actions are <b>awaiting data</b> from government depts.</li> <li>f) <b>1</b> not due to have started</li> </ul> <p><b>Evaluation - Sixth Month Progress of the Four Improvement Projects 2017/18</b></p> <p>To provide an assessment on progress and an informed judgement, the following assessments have been made based on information from services (Table 1: Evaluation Descriptors). Improvement objectives assessed as "Excellent" or "Good" are not a cause for concern. Areas assessed as "acceptable" will require a watching brief, while any areas evaluated as "improvement required" require attention.</p>
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Table 1: Evaluation Descriptors

Status	Evaluated as	Explanation
Green	Excellent	All actions and measures are on track
Amber	Good	Actions and Measures are mostly on track, several are falling marginally short of planned targets
Orange	Acceptable	Some actions and measures have deviated from plan and some are falling short of planned targets
Red	Improvement required	Actions and measures mostly falling short of planned targets

Table 2: Evaluation of progress in Q2.

	Q1 Apr – Jun	Q2 Jul - Aug
<b>Improvement Project</b>	Overall Evaluation for Improvement Project One	
1) CIP 1 - To assist in the growth of the local economy by increasing the number of visitors to our district.		
<b>Improvement Project</b>	Overall Evaluation for Improvement Project Two	
2) CIP 2 – To help manage our waste and environment by reducing the amount of waste going to landfill		
<b>Improvement Project</b>	Overall Evaluation for Improvement Project Three	
3) CIP 3 – To improve the accessibility of our services by increasing the number available online		
<b>Improvement Project</b>	Overall Evaluation for Improvement Project Four	
4) CIP 4 – To support people to adopt healthier lifestyles by increasing the usage of Council recreational facilities.		

**4.0 Other Considerations****4.1 Financial & Human Resources Implications**

Data quality contained within the Six Month Performance Improvement Progress Report is provisional, as unaudited “data” and is characterised as management information. All in-year results may be subject to later revision.

<b>4.2</b>	<b><u>Equality and Good Relations Implications</u></b>  NA
<b>4.3</b>	<b><u>Risk Management Implications</u></b>  NA
<b>5.0</b>	<b>Recommendation(s)</b>
5.1	<p>That members review the performance achieved and assess progress and performance against the standards/targets and provide commentary as necessary.</p> <p>That members further identify and explore any areas of underperformance or concern, to seek assurance from those responsible for future activity where concluded that performance needs to improve.</p>
<b>6.0</b>	<b>Documents Attached &amp; References</b>
6.1	<p><b>Appendix One:</b> Corporate Improvement Projects 2017/18: Q1 &amp; Q2 Six Month Progress Update</p> <p><b>Appendix Two:</b> Mid Ulster DC Performance Improvement Plan 2017 to 2019 Statutory &amp; Corporate Performance Improvement Indicators - Six Month Progress Report 2017/18</p>