

Report on	Performance Improvement Nine Month Progress Update (Objectives, Improvement projects and Indicators)
Date of Meeting	7 th March 2019
Reporting Officer	P Moffett, Head of Democratic Services
Contact Officer	L Jenkins, Performance & Quality Officer

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

1.0	Purpose of Report
1.1	The report provides monitoring information on the review of performance against our seven statutory and three corporate performance improvement indicators and standards, along with an overview of the Corporate Health Indicators for the first nine months of 2018/19. The report also provides a performance progress summary against the Council's four corporate improvement objectives and their associated project plans. The indicators and standards, the 4 improvement projects and corporate health indicators are contained within our Performance Improvement Plan for 2018/19.
2.0	Background
	Duties under the Local Government Act (NI) 2014
2.1	Part 12 of the Local Government Act sets a General Duty of Improvement in that, <i>"a Council must make arrangements to secure continuous improvement in the exercise of its functions"</i> . The legislation sets requires a Council to consult upon and publish an annual forward looking Performance Improvement Plan by 30 th of June each year, setting out how it will make arrangements to secure improvements in the <i>"exercise of its functions"</i> .
2.2	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, in total there are now 55 (there were 49 in 2017/18) improvement activities/measures across all four projects. This report offers details of our nine month progress, Quarter One (Q1), Quarter Two (Q2) and Quarter Three (Q3) in delivering the Improvement Objectives contained within our Performance Improvement Plan 2017/18 and 2018/19 (Year Two).

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"> 1) To assist in the Growth of the Economy by increasing the number of visitors to our district - with 14 improvement activities/measures (same as in 2017/18) 2) To help manage our waste and environment by reducing the amount of waste going to landfill – with 9 improvement activities (an increase from 8 in 2017/18) 3) To improve the accessibility of our services by increasing the number available online – with 23 improvement activities (an increase from 19 in 2017/18) 4) To support people to adopt healthier lifestyles by increasing the usage of Council Recreational Facilities – with 9 improvement activities, (an increase from 8 improvement in 2017/18).
2.4	<p>The progress of the Council’s four corporate improvement projects 2017 - 2019 are found in Appendix One (Corporate Improvement Projects 2018/19 Nine Month Progress Update Q1- Q3)</p>
<p>Statutory & Corporate Performance Improvement Indicators/Standards.</p>	
2.5	<p>Local Government (Performance Indicators and Standards) Order (NI) 2015 specified performance indicators and standards for the District Economic Development, Planning and Waste Management (there are currently seven statutory indicators/standards). Statutory indicators and standards/targets have been set by the former Department of the Environment (now Department for Communities), on which to report annually, as part of the performance improvement arrangements for district councils, (hereafter referred to as statutory “set for us” performance measures). The aim of the performance measures is to promote the improvement of service delivery for the functions specified.</p>
2.6	<p>Council identified three self-imposed performance improvement indicators and standards for 2018/19 (self–imposed performance measures) and these form a part of our Performance Improvement Plan for 2018/19. Taken together all ten measures (statutory and self-imposed indicators) feed into the Corporate Performance “Health” Indicators/Measures (of which there are 28 in total – see 2.7). All of the performance indicators, statutory, self-imposed and organisational corporate health indicators, are considered as forming part of our day-to-day business and act as a barometer of how the Council is improving corporately. The Performance Progress of the statutory and set by us indicators/standards is outlined in Appendix Two.</p>

	Reporting on the Councils Corporate “Health Indicators”								
2.7	<p>The committee at its meeting of October 2017 considered a suite of “<i>Corporate Health Indicators</i>” for reporting on to elected members, presented by the Head of Communications. Council at its November 2017 meeting approved the corporate health indicators. Reporting on the Corporate health indicators provides a barometer of how the council is doing across its services; Indicators are effectively a ‘performance dashboard’, providing a summary of how the Council is doing across 8 key areas:</p> <table><tr><td>Economy</td><td>Waste Management</td><td>Better Responses</td><td>Council facilities</td></tr><tr><td>Finance</td><td>Engaged Workforce</td><td>Staffing</td><td>Resident satisfaction</td></tr></table> <p>Some of the Corporate Health Indicators/Measures are still in developmental stages. Many are collating baselines and are reported on in a summary table (refer to Appendix Three).</p>	Economy	Waste Management	Better Responses	Council facilities	Finance	Engaged Workforce	Staffing	Resident satisfaction
Economy	Waste Management	Better Responses	Council facilities						
Finance	Engaged Workforce	Staffing	Resident satisfaction						
3.0	Main Report								
	Monitoring & Reporting on the Statutory & Self-Imposed Performance Indicators and Standards								
3.1	<p>The Performance Improvement Plan 2017 to 2019 - Statutory and Corporate Improvement Indicator Report for the first nine months of 2018/19, 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 “set for us” indicators are reliant on third party information being supplied to Council services and are classed as management data as opposed to ‘audited’ data.</p>								
3.2	<p>The management of the council’s 10 Statutory and Self-Imposed Indicators is a key mechanism within the Council’s Performance & Improvement Framework. They are reported as follows:</p> <ul style="list-style-type: none">• Performance against target, assessment, action plan, & comparative trend analysis (over time).• Reporting & management accountabilities• Target Direction; more is better, less is better etc• Performance trend, which utilises symbols to show whether there is improvement, no change or a fail /or change in a performance indicator compared to the last period								

3.3	<ul style="list-style-type: none"> 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 the colour purple indicates that information is not yet available. Activity of the 10 Performance Improvement PI's, at Senior management Team, will be closely monitored, as part of the overall information to ensure Council reacts appropriately to changing levels of demand/performance <p>An overview of 10 Corporate Performance Improvement Indicators at end of Q1 to Q3 2018/19 are outlined below:</p> <p>Quarter One</p> <ul style="list-style-type: none"> a) 6 indicators are reported as Green – on target b) 1 indicator is close to target - Amber c) 3 indicators are red defined as falling short of pre-defined standard <p>Quarter Two</p> <ul style="list-style-type: none"> a) 5 indicators are reported as Green – on target b) 2 indicator is close to target - Amber c) 3 indicators are red defined as falling short of pre-defined standard <p>Quarter Three</p> <ul style="list-style-type: none"> a) indicators are reported as Green – on target b) 1 indicator is close to target – Amber c) 2 indicators are red defined as falling short of pre-defined standard d) 5 indicators are currently awaiting data to be supplied by end Q3 (in the main supplied by government departments). <p>Monitoring and Reporting the Corporate Improvement Plan Projects</p> <p>3.4 Under the Council's four improvement objectives, there were previously 49 priority actions/measures in year one of the improvement project plan, this has increased to 55 actions/measures in year two.</p> <p>3.5 The activities/measures are outlined in Appendix One. 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).</p> <p>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, staff and members.</p>
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3.6

The Corporate Improvement Projects Q1 to Q3 - 2018/19 Nine Month report is divided into four sections. Each section concentrates on reporting the progress against each improvement objective and related project outline. The reporting format 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).

Summary of Corporate Improvement Projects (CIP’s) Nine Month Progress

3.7

Outlined below is a summary of the Corporate Improvement Plan Projects’ activity for Q1 to Q3 2018/19. Council is currently monitoring 55 improvement actions/measures throughout the four Improvement Project Plans during 2018/19. To date in Q3 there are:

- a) **21** actions are **on target**
- b) **4** actions are **trending away** from target
- c) **26** actions have been **completed**
- d) **0** actions have **missed** their target
- e) **3** actions are **awaiting data** from government depts.
- f) **1** actions **not due to have started**

Evaluation on Nine-Month Progress of Four Improvement Projects

3.8

To provide an assessment on progress of the improvement plan and an informed judgement, the following assessments have been made, based on information made available from services, using the assessment definition in the first table below. Those objectives assessed as “Excellent” or “Good” are not a cause for concern. Areas assessed as “acceptable” will require a watching brief, while areas evaluated as “improvement required” require attention.

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 are mostly falling short of planned targets

	Evaluation of progress in Q1 to Q3 - 2018/19 (Improvement Projects)			
		Q1 Apr – Jun	Q2 Jul - Aug	Q3 – Sep -Oct
	Improvement Project	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.	Good	Good	Good
	Improvement Project	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	Excellent	Excellent	Awaiting Data
	Improvement Project	Overall Evaluation for Improvement Project Three		
	3) CIP 3 – To improve the accessibility of our services by increasing the number available online	Good	Good	Good
	Improvement Project	Overall Evaluation for Improvement Project Four		
	4) CIP 4 – To support people to adopt healthier lifestyles by increasing the usage of Council recreational facilities.	Good	Good	Good
4.0	Other Considerations			
4.1	Financial, Human Resources & Risk Implications			
	Financial: NA			
	Human: NA			
	Risk Management: Data quality contained in the Nine Month Progress Report is provisional, as unaudited “data” and is characterised as management information. All in-year results may be subject to later revision.			

4.2	Screening & Impact Assessments
	<p>Rural Needs Implications: not applicable</p> <p>Equality & Good relations Implications: not applicable</p>
5.0	Recommendation(s)
5.1	Members review, consider and comment as necessary on progress made in the implementation of council's performance improvement plan and other associated arrangements.
6.0	Documents Attached & References
6.1	<p>Appendix One: Corporate Improvement Projects 2018/19 Nine Month Progress Update Q1- Q3</p> <p>Appendix Two: Performance Improvement Plan 2017-2019 Statutory & Corporate Performance Improvement Indicators (Nine-Month Progress 2018/19)</p> <p>Appendix Three: Corporate Health Indicators Q1 to Q3 2018 to 2019</p>