

Report on	<p>Nine Month Progress Update on the Council's Performance Improvement Plan (Q1, Q2 & Q3 2017-18)</p> <ul style="list-style-type: none"> • Four Improvement projects • Statutory & Corporate Performance Improvement Indicators/ standards
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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 members with monitoring information on review of performance against our seven statutory and three corporate performance improvement indicators and standards for the first nine months of 2017/18. The report also provides a progress summary against the Council's four corporate improvement projects. The indicators and standards as well as the 4 improvement projects are contained within our Performance Improvement Plan 2017/18 and 2018/19.
2.0	Background
	Council Discharging Duties under the Local Government Act (NI) 2014
2.1	Part 12 of Local Government Act (NI) 2014 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> ". It sets out that a Council must consult upon and publish an annual forward looking Performance Improvement Plan by 30 th of June each year, setting out how it aims to 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 contain priority improvement activities for the next 2 years, in total there are now 49 improvement activities across all four projects. This report offers details of our nine month progress, Quarter One (Q1), Quarter Two and Quarter Three (2017 - 2018) in delivering the Improvement Objectives contained within our Performance Improvement Plan 2017/18 and 2018/2019.
2.3	<p>The Improvement Projects/associated activities included in the Performance Improvement Plan 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 - (14 improvement activities) 2) To help manage our waste and environment by reducing the amount of waste going to landfill - (8 improvement activities)

	<p>3) To improve the accessibility of our services by increasing the number available online - (19 improvement activities, 1 added in Q3)</p> <p>4) To support people to adopt healthier lifestyles by increasing the usage of Council Recreational Facilities (8 improvement activities)</p> <p>Progress on four corporate improvement projects 2017 - 2019 is in Appendix One.</p>
2.4	<p>Statutory & Corporate Performance Improvement Indicators/Standards.</p> <p>Local Government (Performance Indicators and Standards) Order (NI) 2015 has specified performance indicators and standards for the Council on Economic Development, Planning and Waste Management. 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 performance measures is to promote the improvement of service delivery for the functions specified.</p>
2.5	<p>Council set three self-imposed performance improvement indicators and standards for 2017/18 (hereafter referred to as “set by us” performance measures), forming an integral part of our Improvement Plan. Taken together all ten measures are known as our “<i>Corporate Performance Improvement Indicators</i>”. These form part of our day-to-day business and act as a barometer of how the Council is improving corporately.</p>
3.0	Main Report
	<p>Monitoring & reporting on the Statutory & Corporate Performance Indicators</p>
3.1	<p>The Performance Improvement Plan 2017 to 2019 - Statutory and Corporate Improvement Indicator Report for the first nine months of 2017/18, gives an overview of progress in relation to managing and monitoring Mid Ulster Council’s Corporate Improvement Performance Indicators (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 10 Performance Improvement Indicators is a key mechanism of the Council’s Performance & Improvement Framework. Each quarter, information relating to the 10 indicators are updated and provide:</p> <ul style="list-style-type: none"> • Performance against target, assessment, action plan (trend analysis). • 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. • 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 colour purple indicates information not yet available. • Links to the corporate plan

3.3	<ul style="list-style-type: none"> 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 reacts appropriately to changing levels of demand/performance
	<p>A summary overview of 10 Corporate Performance Improvement Indicators at end of Q3 2017/18 is outlined below:</p> <ul style="list-style-type: none"> a) 6 indicators reported as Green (On target) b) 3 indicator reported as Amber (close to target) c) 1 indicators reported as red (falling short of the pre-defined standard)
3.4	<p>Monitoring and Reporting the Corporate Improvement Plan Projects</p> <p>Under the Council's four improvement objectives, 49 priority actions/measures have been identified (Appendix Two). Monitoring of the Corporate Improvement Plan is through quarterly reporting of services' operational improvement objectives contained within the annual service improvement plans (SIPS). These 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>
3.5	<p>The Corporate Improvement Projects Third Quarter report is divided into four sections. Each concentrates on reporting the progress against each improvement project. The reporting format explains how each activity or measure in the project has progressed (commentary section), highlights delivery dates, expected outcomes and the success measures (level of service), as well as current quarter status (through RAG reporting).</p>
3.5	<p>Summary of Q3 Corporate Improvement Projects (CIP's) Progress</p> <p>A summary of the Corporate Improvement Plan Projects' activity for Q3 is outlined below, and also as a dashboard within the report (Appendix One). The number of actions being monitored for improvement in year is now 49 (one additional action was added to CIP 3 project during Q3).</p> <ul style="list-style-type: none"> a) 33 actions are on target b) 10 actions are trending away from target c) 4 actions have been completed d) 0 actions have missed their target e) 0 actions are awaiting data from government depts. f) 2 actions not due to have started
3.6	<p>Evaluation on Nine Month Progress of the Four Improvement Projects 2017/18</p> <p>To provide an assessment on progress of the improvement plan and an informed judgement, the following assessments have reached based on information made available from services (Table 1 - Evaluation Descriptors). Those improvement objectives assessed as "Excellent" or "Good" are not a cause for concern. Areas assessed as "acceptable" require a watching brief, while areas evaluated as "improvement required" require attention. Evaluation is made using the following:</p> <p>Table 1. – Evaluation Descriptors</p>

3.7

Status	Evaluated as	Explanation
Green	Excellent	All actions and measures are on track
Amber	Good	Actions and Measures mostly on track, several are falling marginally short of planned targets
Orange	Acceptable	Some actions and measures 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 Q3.

	Q1 Apr – Jun	Q2 Jul - Aug	Q3 Sept - Dec
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.	Excellent	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	Excellent
Improvement Project	Overall Evaluation for Improvement Project Three		
3) CIP 3 – To improve the accessibility of our services by increasing the number available online	Excellent	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.	Excellent	Good	Good

3.8

Reporting on the Councils Corporate Health Indicators

The committee at its meeting of October 2017 considered a suite of “*Corporate Health Indicators*” for reporting on to elected members, presented by the Chief Executive. Reporting on the Corporate Health Indicators also provide 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 its services:

A separate report will be brought to committee on the Corporate Health Indicators.

4.0

Other Considerations

4.1	<p><u>Financial & Human Resources Implications</u></p> <p>Financial: NA</p> <p>Human: NA</p>
4.2	<p><u>Equality and Good Relations Implications</u> – not applicable</p>
4.3	<p><u>Risk Management Implications</u> – Data contained in the Nine 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.</p>
5.0	<p><u>Recommendation(s)</u></p>
5.1	<p>That members scrutinise the performance achieved, assess progress and performance against standards/targets and provide commentary as necessary. Members identify any areas of concern and seek assurance for future activity where concluded that performance needs to improve.</p>
6.0	<p><u>Documents Attached & References</u></p>
6.1	<p>Appendix One: Corporate Improvement Projects 2017/18 – Nine Month Progress Update (Q1-Q3)</p> <p>Appendix Two: Mid Ulster District Council Performance Improvement Plan 2017 to 2019 Statutory & Corporate Performance Improvement Indicators (Nine Month Progress Report 2017-18)</p>