

<b>Report on</b>	Performance Improvement Six Month Progress Update (Objectives, Improvement projects and Indicators)
<b>Date of Meeting</b>	Thursday 6 <sup>th</sup> December 2018
<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	The report provides members with monitoring information on the review of performance against our seven statutory and three corporate performance improvement indicators and standards. The report also provides a performance progress summary against the Council's four corporate improvement objectives and their associated project plans, along with an overview of the Corporate Health Indicators for the first six months of 2018/19. The indicators and standards, the 4 improvement projects and Corporate Health Indicators are contained within our Performance Improvement Plan for 2018/19.
<b>2.0</b>	<b>Background</b>
2.1	<b>Council Discharging Duties under the Local Government Act (NI) 2014</b>
2.1.1	Part 12 of the Local Government Act (NI) 2014 sets out 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 out that a Council must consult upon and publish an annual forward looking Performance Improvement Plan by 30th of June each year, setting out how it aims to make arrangements to secure improvements in the " <i>exercise of its functions</i> ".
2.1.2	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, in total there are now 55 (there were 49 in 2017/18) improvement activities/measures across all four projects.
2.1.3	This report offers details of our six month progress, Quarter One (Q1), and Quarter Two (Q2) in delivering the Improvement Objectives contained within our Performance Improvement Plan 2017/18 and 2018/19 (Year Two).
2.1.4	The Improvement Projects/associated activities included in the Performance Plan for 2017-18 and 2018-19 are:  1) To assist in the Growth of the Economy by increasing the number of visitors to our district - currently 14 improvement activities/measures (same as in 2017/18)



<b>3.0</b>	<b>Main Report</b>
<b>3.1</b>	<b>Reporting on the Statutory &amp; Self-Imposed Performance Indicators and Standards</b>
3.1.1	The Performance Improvement Plan 2017 to 2019 - Statutory and Corporate Improvement Indicator Report for the first six months of 2018/19, gives an overview of progress in relation to managing and monitoring the 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 and are classed as management data as opposed to 'audited' data.
3.1.2	<p>The management of the Council's 10 Statutory and Self-Imposed Indicators is a key mechanism within the Council's Performance &amp; Improvement Framework. A summary overview of 10 Corporate Performance Improvement Indicators at end of Q1 &amp; Q2 2018/19 are outlined below:</p> <p><b>Q1</b></p> <ul style="list-style-type: none"> <li>• 7 indicators are reported as Green – on target</li> <li>• 0 indicator is close to target - Amber</li> <li>• 3 indicators are red in that they are falling short of the pre-defined standard</li> <li>• 0 indicators currently awaiting data to be supplied by end Q2 from Govt Depts.</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>• 2 indicators are reported as Green – on target</li> <li>• 0 indicator is close to target - Amber</li> <li>• 2 indicators are red in that they are falling short of the pre-defined standard</li> <li>• 6 indicators are currently awaiting data to be supplied by end Q2 from Govt Depts</li> </ul>
<b>3.3</b>	<b>Reporting the Corporate Improvement Plan Projects</b>
3.3.1	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. 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).
3.3.2	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.
3.3.3	The <i>Corporate Improvement Projects Q1 and Q2 2018/19 Six Month Report</i> 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).
3.3.4	<p>The following is a summary of the Corporate Improvement Plan Projects' activity for Q1 &amp; Q2 2018/19. Council is currently monitoring 55 improvement actions/measures across the four Improvement Project Plans during 2018/19. To date in Q2 there are:</p> <p>a) <b>27</b> actions are <b>on target</b></p> <p>b) <b>3</b> actions are <b>trending away</b> from target</p>

- c) **21** 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**

To provide an assessment on progress the following assessments have been made. 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. Evaluation is made using the following:

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 are mostly falling short of planned targets

Evaluation of progress in Q1 & Q2 - 2018/19 (Improvement Projects)		
	Q1 Apr – Jun	Q2 Jul - Sept
Improvement Project	Overall Evaluation for Improvement Project One	
<b>1) CIP 1 - To assist in the growth of the local economy by increasing the number of visitors to our district.</b>	Good	Good
Improvement Project	Overall Evaluation for Improvement Project Two	
<b>2) CIP 2 – To help manage our waste and environment by reducing the amount of waste going to landfill</b>	Excellent	<i>Awaiting Data</i>
Improvement Project	Overall Evaluation for Improvement Project Three	
<b>3) CIP 3 – To improve the accessibility of our services by increasing the number available online</b>	Good	Good
Improvement Project	Overall Evaluation for Improvement Project Four	
<b>4) CIP 4 – To support people to adopt healthier lifestyles by increasing the usage of Council recreational facilities.</b>	Good	Good

<b>4.0</b>	<b>Other Considerations</b>
<b>4.1</b>	<b>Financial, Human Resources &amp; Risk Implications</b>
	Financial: not applicable
	Human: not applicable
	Risk Management: not applicable
<b>4.2</b>	<b>Screening &amp; Impact Assessments</b>
	Equality & Good Relations Implications: not applicable
	Rural Needs Implications: not applicable
<b>5.0</b>	<b>Recommendation(s)</b>
5.1	Members review, consider and comment as necessary on progress made in the implementation of councils performance improvement plan
<b>6.0</b>	<b>Documents Attached &amp; References</b>
	Appendix One: Corporate Improvement Projects 2018/19 Six Month Progress Update Appendix Two: Council Statutory & Corporate Indicators Six-Month Progress Report 2018/19 Appendix Three: Corporate Health Indicators Q1 and Q2 2018-19