Report on	Performance Improvement Six Month Progress Update (Objectives, Improvement projects and Indicators)
Date of Meeting	Thursday 6 th December 2018
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 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.	
2.0	Background	
2.1	Council Discharging Duties under the Local Government Act (NI) 2014	
2.1.1	Part 12 of the Local Government Act (NI) 2014 sets out a General Duty of Improvement in that, "a Council must make arrangements to secure continuous improvement in the exercise of its functions". 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 "exercise of its functions".	
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)	

	2)			nment by reducing the a nent activities (increase	
	3)			vices by increasing the vities, (increase from 19	
2.1.5	4)		cilities - currently 9 im	festyles by increasing th provement activities, (a	
2.1.0	The performance/progress of the Council's four corporate improvement projects 2017 - 2019 is attached as Appendix One to this report.				
2.2	Statut	tory & Corporate	Performance Improv	vement Indicators/Star	ndards.
2.2.1	Local Government (Performance Indicators and Standards) Order (NI) 2015 specified performance indicators and standards for Mid Ulster District Council on 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 ain of the performance measures is to promote the improvement of service delivery for the functions specified.			on Economic seven statutory e been set by the nities), on which to nts for district neasures). The aim	
	Council has identified three self-imposed performance improvement indicators and standards for 2018/19 (hereafter referred to as "self-imposed" performance measures) and these form an integral 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). All of the performance indicators, statutory, self-imposed and organisational 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 to this report.				
2.3	Coun	cil Corporate He	alth Indicators		
2.3.1	Indication Indication	tors for reporting tors provides a ba	on to elected members arometer of how the co	Considered a suite of C s. Reporting on the Corp nuncil is doing across its oviding a summary of ho	porate health services; Indicators
	Econ	omy dent Satisfaction	Waste Mgt. Staffing	Council Facilities Engaged Workforce	Better Responses Finance
2.3.2	Some	of the Corporate	Health Indicators/Mea	sures are still in developed in the as Appendix T	pmental stages.

3.0	Main Report		
3.1	Reporting on the Statutory & Self-Imposed Performance Indicators and Standards		
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	The management of the Council's 10 Statutory and Self-Imposed Indicators is a key mechanism within the Council's Performance & Improvement Framework. A summary overview of 10 Corporate Performance Improvement Indicators at end of Q1 & Q2 2018/19 are outlined below:		
	Q1		
	 7 indicators are reported as Green – on target 0 indicators is close to target 		
	 0 indicator is close to target - Amber 3 indicators are red in that they are falling short of the pre-defined standard 		
	 0 indicators currently awaiting data to be supplied by end Q2 from Govt Depts. 		
	Q2		
	 2 indicators are reported as Green – on target 		
	 0 indicator is close to target - Amber 2 indicators are red in that they are falling short of the pre-defined standard 		
	 2 indicators are red in that they are failing short of the pre-defined standard 6 indicators are currently awaiting data to be supplied by end Q2 from Govt Depts 		
3.3	Reporting the Corporate Improvement Plan Projects		
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 Corporate Improvement Projects Q1 and Q2 2018/19 Six 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).		
3.3.4	The following is a summary of the Corporate Improvement Plan Projects' activity for Q1 & 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:		
	 a) 27 actions are on target b) 3 actions are trending away from target 		

- 21 actions have been completed C)
- **0** actions have **missed** their target d)
- 3 actions are awaiting data from government depts.1 actions not due to have started e)
- f)

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		
1) CIP 1 - To assist in the growth of the local economy by increasing the number of visitors to our district.	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	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	
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	

4.0	Other Considerations		
4.1	Financial, Human Resources & Risk Implications		
	Financial: not applicable		
	Human: not applicable		
	Risk Management: not applicable		
4.2	Screening & Impact Assessments		
	Equality & Good Relations Implications: not applicable		
	Rural Needs Implications: not applicable		
5.0	Recommendation(s)		
5.1	Members review, consider and comment as necessary on progress made in the implementation of councils performance improvement plan		
6.0	Documents Attached & References		
	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		

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