

<b>Report on</b>	Annual Report and Self-Assessment on the Performance Improvement Plan 2017/18
<b>Date of Meeting</b>	Thursday 6 <sup>th</sup> September
<b>Reporting Officer</b>	P Moffett, Head of Democratic Services
<b>Contact Officer</b>	L Jenkins, Performance and Quality Officer

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

<b>1.0</b>	<b>Purpose of Report</b>
1.1	To inform members on the progress made towards the delivery of the 2017/18 Performance Improvement Plan (2017/18 to 2018/19) by way of a self-assessment report.
<b>2.0</b>	<b>Background</b>
2.1	<p><b>Council Discharging Duties under the Local Government Act (NI) 2014</b></p> <p>Council has a duty to make arrangements to secure continuous improvement and to account for it under the 2014 Local Government (NI) Act. This paper offers details of our progress in delivering the Improvement Objective and activities described in Corporate Improvement Plan 2017/18 to 2018/19.</p> <p>In line with Council's statutory duty to make arrangements to secure continuous improvement in the exercise of its functions. We are required to publish two documents each year; the first is the "forward looking" improvement plan by the end of June, setting out our improvement priorities/objectives for the financial year ahead and the second is an annual report to reflect back on the performance of that plan, to be published by the 30<sup>th</sup> of September. The report is intended to comply with requirements and provide an assessment of performance on outcomes for citizens.</p> <p>From 2017/18 we are now further required to:</p> <ol style="list-style-type: none"> <li>1. Compare against Council's previous year's performance</li> <li>2. So far as is practicable, to compare our Performance against other Councils in the exercise of the same or similar functions (refer to section 3.1)</li> </ol>
2.2	<p><b>Choosing and Consulting On our Improvement Objectives for 2017/18</b></p> <p>The Council's Policy and Resources Committee oversaw the development of this 2017-18 &amp; 2018-19 Improvement Plan to ensure the plan's publication as soon as practicable following the 1st April 2017, in line with Department for Communities guidance. The process of developing the Council's improvement objectives involved engagement between Senior Management and Heads of Service culminating in a workshop in February 2017. This engagement identified 19 potential areas for improvement across the council from which four proposed improvement objectives</p>

where identified for consideration and approved by elected members as a focus for continuous improvement. To lead the delivery of our improvement objectives council has established project teams to drive the objectives forward; under the direction of a Senior Responsible Officer (SRO's) from senior management team, appointed by the Chief Executive. The improvement plan spans over a two-year period and the SRO's undertake a review of their improvement projects at end of the financial year.

The proposed improvement objectives, rationale and associated links to the Community and Corporate Plan were considered and approved by elected members at their March 2017 Policy & Resources committee meeting for public consultation. Senior Management considered the outcome of the consultation undertaken throughout March to May and the associated report on the final improvement objectives. Elected members then considered the consultation report for approval at their June Policy and Resources Committee before being endorsed by Council.

Consultation undertaken on our proposed improvement objectives, a rationale for their inclusion and associated activities for the period of the plan, was undertaken between 10<sup>th</sup> March and 5<sup>th</sup> May 2017. Our consultation involved a survey made available for completion and submission online and by post to the council.

To ensure maximum engagement, promotion of the process used a variety of communication channels including; council social media outlets, internal staff meetings, the council website and local press releases. 41 responses were received in relation to the consultation.

There was significant endorsement for the four proposed improvement objectives, together with additional commentary provided, the council then developed its 2017-18 to 2018-19 Corporate Improvement Plan around them. The outcome of the consultation and report on the final improvement objectives and indicators, were considered at the P&R Committee, and confirmed by Council. Our Services areas subsequently undertook the final development of their Service Improvement Plans containing the related improvement activities and measures and four improvement project plans were also developed to track and monitor activity.

The Improvement Objectives for 2017/18 (and 2018/19) were:

- Assist in the growth of the local economy by increasing the number of visitors to our district.
- Help manage our waste and environment by reducing the amount of waste going to landfill.
- Improve the accessibility of our services by increasing the number available online
- Support people to adopt healthier lifestyles by increasing the usage of recreational facilities.

### **3.0 Main Report**

#### **3.1 Annual Self-Assessment of Performance Improvement report 2017 to 2018**

The annual self-assessment report 2017/18 has been prepared and is set out in Appendix One to the paper, in summary it covers:

- Introduction, **Section 1**
- Improvement and Council's hierarchy of plans., **Section 2**

- Choosing and consulting on our improvement objectives, **Section 3**
- Council’s self-assessment of improvement objectives , **Section 4**
- Improvement Objectives – Projects progress and Self-Assessment, **Section 5**
- Council’s self-assessment of statutory indicators and standards 2017/18, **Section 6**
- Council’s self-assessment of self-imposed indicators/standards 2017/18, **Section 7**
- Overall Assessment for 2017-18, **Section 8**
- Have your Say, **Section 9**

The report provides a self–assessment of how Council has performed and delivered against our commitments, priorities and measures. Our work is scrutinised by the Local Government Audit Office to ensure that public money effectively delivers benefits to our communities.

It should be noted that in respect of the requirement to compare performance with that of other Councils (benchmarking) in a letter to the Chief Executive of Mid and East Antrim Council, dated 1<sup>st</sup> August 2018 as chair of the Local Government Performance Improvement working group, from the Northern Ireland Audit stated:

*“...referring to benchmarking, your letter notes “the Audit Office confirmed that benchmarking using time series internally for each Council is acceptable as was process benchmarking i.e. that the focus may involve comparison against a council’s own performance in previous years’. While I agree that this is acceptable as an interim measure this year, it does not absolve councils in future years of the statutory responsibility to benchmark externally. I welcome the inclusion of benchmarking on the draft work plan of the multi-stakeholder group, given the importance of further progress in this area”.*

We have ensured that this annual self-assessment report presents a picture of performance for the year. The following table is a summary:

Achievement	Explanation	No	%
Fully Achieved	All actions and measures were achieved	38	78%
Substantially Achieved	Actions and measures were mostly achieved, one or two falling marginally short of planned targets	11	22%
Partially Achieved	Some actions and measures were achieved	0	0%
Not Achieved	Actions and measures were not achieved as planned	0	0%

All improvement work activities/measures which contributed towards the fulfilment of the council’s 4 Improvement Objectives for 2017/18 have seen the majority (100%) being “Fully Achieved/Substantially Achieved” compared to 92% of improvement work streams/activities

	against last year's 3 improvement objectives for 2016/17 and 82% in 2015/16 for one improvement objective. Six out of the seven statutory performance indicators/standards were fully achieved and two out of the three self-imposed indicators were fully achieved
<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	To note, review and comment as necessary on the Improvement Plan 2017-2018 Annual Report and Self-Assessment.
<b>6.0</b>	<b>Documents Attached &amp; References</b>
	Appendix 1 - Annual Report Performance Improvement Plan and Self-Assessment 2017/18