

Report on	Nine Month Progress Update on the Council's Performance Improvement Plan: including four Corporate Improvement Projects, the Statutory and Benchmark Performance Improvement Indicators/standards (Q1 to Q3 – 2024/25)
Date of Meeting	Thursday 6 th March 2025
Reporting Officer	J Mc Guckin, Head of Strategic Services & Engagement
Contact Officer	L Jenkins, Corporate Performance & Quality Officer

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

1.0	Purpose of Report
1.1	The report provides members with monitoring information on the review of Council's performance against our seven statutory performance indicators/standards and two Council benchmark performance measures The report also provides a performance progress summary against the Council's four corporate improvement objectives and their associated project plans. The indicators/standards, benchmark measures, and the four improvement projects are contained within our Performance Improvement Plan for 2024/25.
2.0	Background
2.1	Council Discharging Duties under the Local Government Act (NI) 2014 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 30 th of June each year, setting out how it aims to make arrangements to secure improvements in the "exercise of its functions".
2.2.	The process of developing the Council's improvement objectives involved engagement between Senior Management, Assistant Directors/Heads of Service and the Strategic Services and Engagement Team. This engagement identified potential areas for improvement across the council from which four proposed improvement objectives were identified for consideration in 2023 for a two year performance improvement plan (2023/24 to 2024/25) and approved by elected members as a focus for continuous improvement. A review was held at the end of 2023 to ensure that the objectives were still relevant for 2024 to 2025.
2.3	The Council's four improvement objectives, rationale and associated links to the Community and Corporate Plan were considered and approved by

elected members at their 8th of February 2024 Policy & Resources committee meeting for public consultation and where then ratified by Council. The outcome of the consultation, (undertaken from Monday 26th February to Friday 19th of April 2024), was presented to the Policy & Resources Committee before being considered by Council. The four improvement objectives would form part of the final year of our two year Performance Improvement Plan 2023/24 to 2024/25.

2.4 Each improvement objective is aligned with an improvement project and associated activities/measures. Each project is under the direction of Senior Responsible Officer (i.e. Assistant Director or Head of Service). This report offers details of our nine month progress, Quarter One (Q1) to Quarter Three (Q3) in delivering the Improvement Objectives contained within our Performance Improvement Plan 2024/25 (PIP plan).

The Corporate Improvement Objectives, which form the 4 Corporate Improvement Projects (CIP's projects) for 2024/25 are:

- 1) Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action - currently there are 21 improvement activities/measures.
- 2) We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them – currently 6 improvement activities.
- 3) To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – currently 8 improvement activities.
- 4) We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people – currently there are 4 improvement activities.

The performance/progress of the Council's four Corporate Improvement Projects 2024 - 2025 (CIP's) are found in Appendix One (Corporate Improvement Projects Nine Month Progress Update: Q1 – Q3 2024/25)

2.5 **Statutory & Corporate Performance Improvement Indicators/Standards.** Local Government (Performance Indicators and Standards) (Amendment) Order (Northern Ireland) 2023 has 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 aim of the performance measures is to promote the improvement of service delivery for the functions specified.

<p>2.6</p>	<p>Council also annually benchmarks its performance with the other ten Councils in relation to its Prompt Payment and Absenteeism (due to sickness) performance data. These two measures also form an integral part of our Performance Improvement Plan for 2024/25. The Performance Progress of the “statutory” (that is set for us) and “benchmark” measures is outlined in Appendix Two (Statutory & Benchmark Performance Improvement Indicators - Six Month Progress Report Q1 to Q2 2024/25).</p> <p>Reporting on the Councils Corporate “Health Indicators”</p> <p>Previously this report would have highlighted a summary of the Council’s Corporate ‘Health Indicators’, which aligned to the previous Corporate Plan 2020 to 2024 and were seen as a barometer on how the Council was doing across its services.</p> <p>A new Coporate Plan, spanning 2024 to 2028 has been developed, and was published in July 2024. Moving forward the Assistant Director of HR/OD and Performance will report on the corporate plan indicators. All of the performance indicators, statutory, benchmark and corporate plan indicators, are considered as forming part of our day-to-day business and act as a barometer of how the Council is improving corporately</p>
<p>3.0</p>	<p>Main Report</p>
<p>3.1</p>	<p>Monitoring & Reporting on the Statutory & Self-Imposed Performance Indicators and Standards – (PI’s)</p> <p>The Council’s Statutory and Corporate Improvement Indicator Report for the first nine months of 2024/25, gives an overview of progress in relation to managing and monitoring of statutory and self-imposed performance indicators and standards (refer to Appendix Two). Some of the data, which form the statutory indicators/standards are reliant on third party information being supplied from Stormont Departments (validated data) and are therefore retrospective in nature (i.e. reporting cycle). The performance data contained in the subsequent reports are classed as management data as opposed to ‘audited’ data.</p> <p>The management of Mid Ulster’s District Council’s 9 Statutory and Self-Imposed Performance Indicators (PI’s) is a key mechanism within the Council’s Performance & Improvement Framework. Information relating to the 9 performance indicators (PI’s) will be updated and provide:</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. - (refer to measures i.e. numbers/percentages). • 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 the colour purple indicates that information is not yet available.
- Links to the corporate plan
- Activity of all 9 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

A brief summary overview of 9 Corporate Performance Improvement Indicators (PI's) at end of Q1 to Q3 2024/25 are outlined below:

Quarter One

- 5 PI's are reported as Green – on target
- 1 PI is close to target – Amber.
- 3 PI's are Red, in that they are falling short of the pre-defined standard/target
- 0 PI are currently awaiting data to be supplied (in the main supplied by government departments) – Purple

Quarter Two

- 4 PI's is reported as Green – on target
- 1 PI is close to target – Amber
- 4 PI's are Red in that they are falling short of the pre-defined standard/target
- 0 PI are currently awaiting data to be supplied (in the main supplied by government departments) - Purple.

Quarter Three

- 1 PI is reported as Green – on target
- 1 PI are close to target – Amber
- 4 PI's are red in that they are falling short of the pre-defined standard
- 3 PI's are currently awaiting data to be supplied (in the main supplied by government departments) - purple.

Monitoring and Reporting the Corporate Improvement Plan Projects

3.2

The Corporate Improvement Projects Q1 to Q3 – 2024/25 Nine Month report is divided into four sections and is outlined in Appendix One. 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 (the difference it will make); as well as the current quarter's status (through RAG reporting).

3.3

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

Outlined below is a summary of the Corporate Improvement Plan Projects' (CIP's) activity for Q1 to Q3 2024/25. Council is currently monitoring improvement actions/measures throughout the four Improvement Project Plans (CIPS) during 2023/24. **To date in Q3 there are 39 activities:**

- a) **31** actions are **on target - green**
- b) **7** actions are **trending away** from target - **amber**
- c) **0** actions have been **completed - blue**
- d) **0** action has **missed** their target - **red**
- e) **1** actions/measures are **re-prioritised - purple.**
- f) **0** actions **not due to have started - grey**

3.4

Evaluation on the Nine-Month Performance Progress of the Four Corporate Improvement Projects (CIP's) 2024/25.

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 (Table 1. – Evaluation Descriptors).

Those improvement 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:

Table 1. – 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

Table 2. - Evaluation of performance progress in Q1 to Q3 - 2024/25 Four Improvement Projects.

	Q1 April – June 2024/25	Q2 July - Sept 2024/25	Q3 Oct.- Dec. 2024/25
Improvement Project One	Overall Evaluation for Improvement Project One		
1) CIP 1 - Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action - currently there are 21 improvement activities/measures	Good	Good	Good
Improvement Project Two	Overall Evaluation for Improvement Project Two		
2) CIP 2 – We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them – currently improvement activities	Good	Excellent	Excellent
Improvement Project Three	Overall Evaluation for Improvement Project Three		
3) CIP 3 – To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – currently improvement activities	Good	Good	Good
Improvement Project Four	Overall Evaluation for Improvement Project Four		
4) CIP 4 –.We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people – currently there are improvement activities	Excellent	Excellent	Good

4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: N/A

	Human: N/A
	Risk Management: The data quality contained in the Mid Ulster District Council's 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.
4.2	<u>Screening & Impact Statements</u>
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	Members review the performance achieved, and assess progress and performance against the standards/targets and provide commentary as necessary.
6.0	Documents Attached & References
	<p>Appendix One – Corporate Improvement Projects 2024/2025– Nine Month Progress Update (Q1 to Q3)</p> <p>Appendix Two – Mid Ulster District Council Statutory & Corporate Performance Improvement Indicators (Nine-Month Progress Report 2024/25).</p>