

Corporate Improvement Projects - (CIP's)

2023-2024

Quarter One to Quarter Two
Six Month Progress Update

Mid Ulster District Council's Corporate Improvement Projects for 2023 - 2024

The Four Improvement Projects :

Project One – 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.

Project Two - 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.

Project Three - To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment

Project Four - We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people

Key: Improvement Activity Status Colours and Descriptors

Green	Signifies everything is on track in terms of activity, deliverables, scope, budget, & timeframe. Performance is moving in the right direction.
Amber	Signifies performance is moving away from target, some items may need corrective action, are still within tolerance.
Red:	Signifies there is a problem shift in the wrong direction, which may require a response from senior management.
Grey:	Not due to have started
Blue	Signifies PI, target, outcome achieved/completed
Purple:	Information not available (e.g. awaiting validated data from government departments), or the activity /measures no longer a priority in year (re-prioritised by SMT)

SRO - Senior Responsible Officer

CIP ONE OBJECTIVE - 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. – 21 Activities. SRO: Assistant Director Environmental Services

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Increase the Council recycling rate to further boost the carbon reductions associated with recycling.	01/04/23 – 31/03/25	Increase tonnage of recyclables collected by approx. 1,700 tonnes per annum. Offsetting an additional 1,100 tonnes per year of Carbon per annum as a result of the improved recycling performance.					In Q1 continued engagement with DAERA / WRAP on NI Waste Management Strategy, Extended Producer Responsibility and the Circular Economy giving preferred views on most appropriate recycling system for Mid Ulster. Introduced a new Paint Re-Use scheme in June 2023 at the 3 main Recycling Centres in Dungannon, Cookstown and Magherafelt and during Q1 recycling rate of 59.53%, the tonnage recycled offsets 7800 tonnes of carbon equivalent. In Q2 introduced a new School Uniform Re-Use scheme in August 2023 at the 3 main recycling centres.
2. Manage Landfill Gas emissions at the Tullyvar, Magheraglass	01/04/23 31/03/25	Reduction of 8,500 tonnes per year of					Both LFG plants operational over 90% of the time in Q1. Latest annual

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and Ballymacombs Landfill Sites and seek opportunities for further renewable energy projects		Carbon equivalent per annum. £55,000 of income from the sale of electricity. Feasibility of solar panels at Tullyvar & Magheraglass assessed.					generation reports received in Q2, 1.63 GWHrs generated at Tullyvar and 0.24 GWHrs generated at Magheraglass. £61,155.55 of income from the sale of electricity generated, this was higher than expected due to increased electricity prices.
3. Increase participation in the Eco-Schools programme, which encourages and directs young people to think about climate action including litter, recycling, energy saving, and water conservation etc.	01/04/22 - 31/03/25	All schools in Mid Ulster engaged in programme and pupils well informed on the environmental impacts of their activities.					Financial support for programme for 2023/24 agreed with Keep Northern Ireland Beautiful (KNIB.) Ongoing engagement with schools within the district. 100% of schools registered (123 schools). 83 schools have achieved at least one Green Flag award since registering on the programme (67% of schools). 46 schools (37%) with current Green Flag (awarded within last two years) 22 of these awarded in June 23. NI average 27%. Discussions underway to hold Eco Speak Schools Competition in Q4

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4. Monitor and review air quality across the District to determine whether national air quality objectives are being met.	01/04/21 – 31/03/25	Air Quality statistics 2022 - to be compiled and produced as a Report.					Tubes continue to be deployed on a monthly basis. Following analysis of previous year's results and concerns raised re two other locations monitoring locations reorganised with additional monitoring locations introduced. Statistics compiled and collated for 2023 report. Statistics reveal that one of AQMA's can now be revoked.
5. Local Air Pollution Prevention and Control (LAPPC) - Conduct scheduled inspections of premises to ensure that premises are complying with air emission targets as outlined in their Environmental Permits.	01/04/21 – 31/03/25	Inspect permitted premises to ensure compliance with Environmental permits (currently 74 premises have permits) and maintain records.					39 inspections planned to date, 41 inspections carried out. Records of visits maintained. Annual report submitted to Department for 22/23 year.
6. Energy efficiency in households - number of homes helped by providing Energy Efficiency	01/04/23- 31/08/23	Approx. 500 homes annually (pro rata) across Mid Ulster					During Q1 and Q2 122 homes helped by providing energy efficiency advice. There were 101 referrals for households eligible

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Advice and the number of homes helped to improve the energy efficiency of their homes.		helped to improve the energy efficiency of their homes.					for Affordable Warmth scheme for first six months 2023/24 and Councils involvement with the Affordable Warmth Scheme ended on 31/8/23.
7. Seek to bring recycling and biodiversity themes into creative art project targeting schools, disability groups and older people programmes.	01/09/23 – 31/03/25	Continuation of the creative arts programme while promoting greater awareness among participants of the benefits of recycling and how the arts can contribute to the recycling agenda.					Digital Creative Arts Programme currently ongoing: - Project commencing in October 2023. Delivery agent due to engage with- 23 disability and inclusion groups across Mid Ulster participating. Each group received 4 x 1hr sessions. Output - creation of various art pieces using reusable / upcycling materials including felting, mosaic, and wirework. Art Exhibition displaying art pieces will be held in Burnavon May 2024. Celebrating Positive Aging month October 2023 offering 3 x 2hr workshops for older people. Approx... 12 persons per workshop. Output - creation of various art pieces using reusable / upcycling materials: Slate

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							Decoupage using reclaimed Bangor blue slate to create signage. Wind Chime/sun catcher created using old C.D's vintage beads buttons etc. Create your own personalised bag using a recycled fabric bag. Spring programme will include: Saturday recycling kids workshop planned for the Spring programme where kids make a robot from recycled materials
8. Pilot Council's habitat assessment tool to utilise as an exemplar for 6 Council managed assets/land – Polepatrick Park & Cemetery, Ranfurly and Hill of the O'Neill, Ballyronan Marina, Carricknakielt, Dungannon Park and Cookstown Council Office	01/06/22 – 31/03/24	Creating healthy council managed habitats					To date all 6 Council owned pilot sites have been surveyed: Hill of the O'Neill and Ranfurly, Polepatrick, Carricknakielt Picnic site, Cookstown Main Council Office, Ballyronan and Dungannon Park. Digital locations were taken during the habitat survey by the Digital student - and additional digital "How to " notes have been developed for inclusion in the broader "habitat tool" Meetings were held with staff on site (Polepatrick) and also with Comms/

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							Marketing Manager- photos and videos (capturing biodiversity) from the site will be forwarded for upload through Council's Instagram account via WhatsApp - commencing July. Some slippage - Meetings have been re-scheduled for October to meet with management to discuss potential bird/bee/bat box in-house production.
9. Introduce and pilot the Sustainable NI Sustainability Assessment Tool for capital projects	01/04/23 - 31/03/25	The Council considers the environmental and climate change impact of their capital projects and seeks to reduce any negative impact found. Also, the Council can increasingly demonstrate that sustainable					Continued liaising with Sustainable NI, Draft Decision Making Tool circulated to Capital Teams for feedback. Sustainable NI and Derry City & Strabane District Council have recently been granted funding from Innovate UK Fast Followers Scheme to develop the tool over the next 2 years.

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		development and climate change considerations are being integrated in their decision making process around capital projects.					
10. Submit the Draft Plan Strategy for Independent Examination (IE), which will include policy to protect our environment e.g. including the Sperrins, Lough Neagh and Clogher Valley and; policy, which encourages more sustainable forms of transport, and reduces the need to travel by private vehicles.	01/04/21-01/06/24 (dependent on external timelines	Submission of Plan Strategy** for IE, which includes policy that will guide, enhance and protect the local environment while encouraging sustainability.					Complete Draft Plan Strategy submitted to Dfl (May 2021) (4) Following submission, Dfl have not caused an IE but raised a number of queries. Extensive work undertaken with legal team and barristers and response agreed at workshop with members 27/6/23 and at Planning Committee 4/7/23. A paper addressing the queries raised was issued to Dfl on 8/8/23 asking for a response within 28days. A further reminder later issued to Dfl issued on 22/9/23 with FOI request

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							querying PAC's position in relation to holding future IE's.
11. Research the application and introduction of alternative fuelled Vehicles/Diverse Plant into Council's Fleet	01/04/23 - 31/03/25	An increase in the Councils low/zero carbon alternative fuel vehicles and greater understanding of the Councils fuel usage over time.					To apply to Council seeking approval for trialling of HVO for all diesel powered vehicles. The scoping exercise along with monitoring the usage of the current electrical vehicles, has determined that e-Vehicles are not suitable for certain service provisions. This will be limited to usage that involves limited, mileage, does not require towing or movement of heavy equipment. Procurement have been requested to source a framework for the supply of HVO fuel, upon receipt of the procurement information Council can proceed with the trial using HVO fuel on HGV' Fuel usage continues to be monitored

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12. Research and develop a Carbon Management Plan	01/04/23-31/05/25	An increase in the energy efficiency of the Councils buildings and greater understanding of the Councils heating / electricity usage over time					27 No. Display energy certificates produced in June 2023. The certificates displayed in the relevant properties across the estate. The certificates are valid from June 2023 until June 2024. Northwest Energy are currently using the data from the 27 No. D.E.C's to report on carbon emissions. Information is expected in August 2023. Electricity Usage figures for the 20/21, 21/22, 22/23 and 23/24 years now complete. 2023 carbon report also received for the DEC properties. Awaiting approval of climate action plan.
13. Promote Flexible Working Opportunities to Council Staff	01/04/21-31/03/24	Promote Flexible Working opportunities to Staff and potential job applicants. Reduced carbon emissions related to staff commuting.					Item requested for SMT meeting agenda in June 2023 - Climate Change Statutory Reporting by Councils in 24/25 yr. - Emission Statements - Indirect GHG Emissions (including business travel, commuting) in baseline 24/25 yr. Commence Review of associated

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							Council's Travel & Subsistence Policy. Request initial internal reports to estimate staff annual commuting mileages to work in 2023/2024 yr.
14. Progress to Stage 4 of the NI Climate Adaptation Planning Cycle	01/04/22-31/03/24	Production of a Mid Ulster Council Adaptation plan (including Risk Register, Vision/Aims/Themes, Action Plan) approved by Council.					Continued consultation with Climate NI, 2nd Adaptation workshop planned to take place in Q3 following the preparation of a draft risk register (meeting held with Biodiversity & Sustainability Officers to develop).
15. Prepare a Climate Change and Sustainable Development Strategy and Action Plan	01/04/22-31/12/23	Strategic and operational approach to sustainable development and addressing the challenges of climate change.					Draft Action Plan is complete and is expected to go to SMT / Committee / Council for approval in Q3 / Q4. Work is progressing on the final document for publishing and on developing the communications strategy for launch.

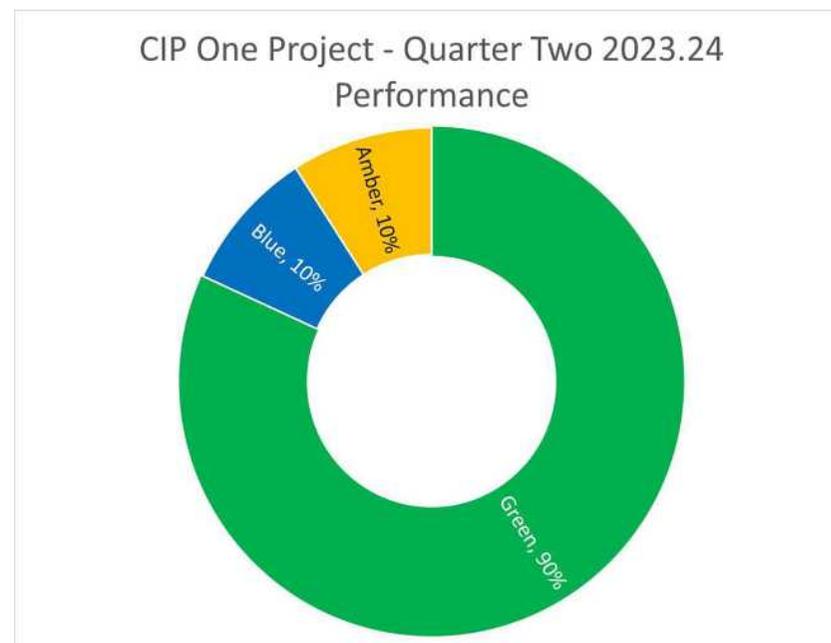
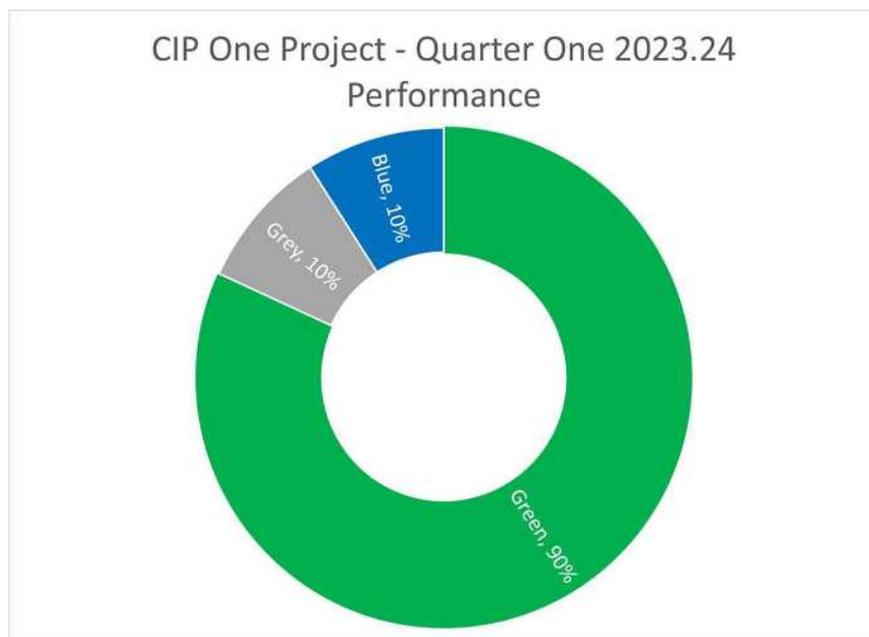
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16. We will research Environmental, Social and Governance ("ESG") principles in the context of the review of the Council's Procurement Policy. Consider whether and how same could be incorporated as to how the Council thinks ESG and buys/procures ESG	01/06/23 31/03/24	Initial awareness throughout the organisation of ESG values, how they might work in practice, what the opportunities and challenges are with ESG and Council having a direction of travel re whether the Council could think and procure ESG. Collaborating with Communities and Place Directorate on Community Wealth Building as procurement is one pillar within that strategy - DTNI support.					Met with DTNI. Hoping to take forward awareness raising around "social" value via DTNI. Exploring with Sustainable NI (Nov 23) whether they might be able to assist with this awareness training.

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17. Prepare a report by researching & benchmarking Mid Ulster District Council against other NI and ROI Councils with regards to resources devoted to Sustainability and Climate Change	01/03/23-31/03/24	Gain a greater understanding of the resources other similar organisations are devoting to sustainability & climate change.					Met with Sustainable NI with a view to using the Sustainable Development Forum to facilitate collection of baseline data. Questionnaire developed for information gathering purposes and discussed with the Sustainable Development Forum to facilitate distribution to all 11 Councils.
18. Appoint a Net Zero Delivery Officer who will co-ordinate the regional development of both industry-led, sector-specific Net Zero opportunity assessments and action plans that will support the Mid-South West (MSW) region in the transition to Net Zero and. Council Net Zero action plans.	01/07/23-30/06/25	Increased business awareness of the practical steps and opportunities available to realise carbon, energy and cost savings in order to future proof their business.					Letter of offer was received early July 2023 and a signed version returned to Innovate UK (IUK) on 17/7/23 (N.B. ABC is the lead Council in respect of LoO). Following a meeting of Council Partners (MSW) with IUK on 21/7/23, a second level project plan and timeline was submitted to IUK on 2/10/23. Recruitment of an Officer is underway.

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19. Investigate unused Council land with the potential to be transformed into Urban Green Spaces / Allotments or used for other biodiversity actions like tree planting, wetlands etc.	01/03/23-31/03/25	Gain a greater understanding of the Council Estate, identify unused land and assess their potential to be used for environmental improvement projects and climate action.					Current collation of baseline data. Exploration of linkages with ongoing strategies, pitch, outdoor rec. etc.
20. Develop a procurement specification to seek a competent supplier to scope out Mid Ulster for potential blue / green links (infrastructure), investigate potential landowner issues, etc. to aid the development of Active Travel (making journeys by physically active means, like walking or cycling) projects and potentially source external funding.	01/03/23-31/03/25	The potential for Active Travel projects within the district will have been scoped out and a strategic document prepared which will aid in the application for external funding.					Active travel masterplan tender specification completed. Tender advertised on E-tenders 29.09.2023. Closing date for Tender submissions 20.10.2023.

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21. Co-ordinate the development of an indoor leisure energy user group to identify energy saving opportunities (i.e. low a no-cost measures) across 5 indoor leisure centres: Greenvale Leisure Centre (LC), Cookstown LC, Dungannon LC, Maghera LC and Moneymore Recreation Centre.	01/09/23-31/03/24	Leisure Centres save money and energy as well as reduce their environmental impact through better low and no cost energy management.					Meeting took place with Performance & Quality Officer) and Waste & Sustainable Development Manager on the 14th September to bring the new group together to develop a scope of works going forward. The groups first formal meeting will take place over the next few weeks to develop a clear scope of works, and it's hoped that the introductory training in Energy Management/ Carbon reduction can also be provide on the same day. The group will meet quarterly and feed back to HLW management team. Teams are now going back to develop baseline data for sites, Karl has already started this work into Energy usage e.g. electricity, oil water & willow at site. (workshop to be arranged)

Summary Graph for CIP One Project - Performance over Quarter One and Quarter Two 2023/24



Community Plan -: Infrastructure - We increasingly value our environment and enhance it for our children &

Corporate Plan - : Environment - We will work to mitigate against the impacts of climate change by taking steps to reduce carbon emissions as an organisation.

CIP TWO OBJECTIVE - - 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. - 7 Activities: SRO is Head of Communications & Marketing

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Development of digital systems to support the delivery of Financial Services (PHASE - 2)	01/04/22 - 31/03/23	Phase 2 pilot will introduce functionality not previously available to the Council. It will greatly improve; financial controls at remote facilities (e.g. leisure centres). Council will have more efficient and effective financial management information system, providing timely easy access, self-service to financial ledgers, financial information and reporting for all services, with					Meetings have taken place with senior Tech One staff to agree plan to progress. Plan that optimisation of the system and then the development of Phase 2 projects will commence in Oct 23. Phase 2 schedule of works to be agreed with SMT in October 2023.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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		improved controls and governance leading to overall improved and informed financial decision making					
2. Appointment of Implementation Partner for Council's Digital Transformation Strategy.	01/05/23 – 30/09/23	Implementation of the Council's Digital Transformation Strategy can commence at pace in order to achieve more outcomes within the Strategy and deliver on our Vision of improving services.					Sign 2 year contract with implementation partner completed. Agree Project Plan for Implementation Phase – received as part of tender submission. Engage with key stakeholders to understand priorities - . completed and will be ongoing: - 1-1s and workshops held with key stakeholders at leadership level; fortnightly Reviews (7 to date) open to all staff to update them on progress; Leaders' roll up (2 so far) summarising the progresses, surfacing challenges etc. held; first Transformation Board meeting in September; early union engagement on 12th Sept with update; arranging

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			Q1	Q2	Q3	Q4	
							Transformation Working Group meeting with members for October.
3. Implement Communication Actions from Digital Transformation Strategy to contribute to a more connected Mid Ulster (e.g. web-site content review and introduce e-mail marketing tool).	01/04/23 - 31/04/23	Users can understand our website so that they do not need to contact us if we put the information online and our residents, businesses, and visitors are aware of our activities; trust us because we communicate effectively - via email and social media.					Work is continuing with services to update content - formal review process to start in Q4. Research into available tools and suitability for use is continuing.
4. Implement Customer Services Actions from Digital Transformation Strategy. (E.g. collate, review and analyse call handling/journeys to inform	01/04/23 - 31/07/23	Better understand how our residents, businesses, partners and visitors interact and engage with our services so we can					Call Handling: the Service has undertaken work with regards baseline data and system changes. From this we have recommended and implemented: hunt groups, broadcast rings and the IVR system

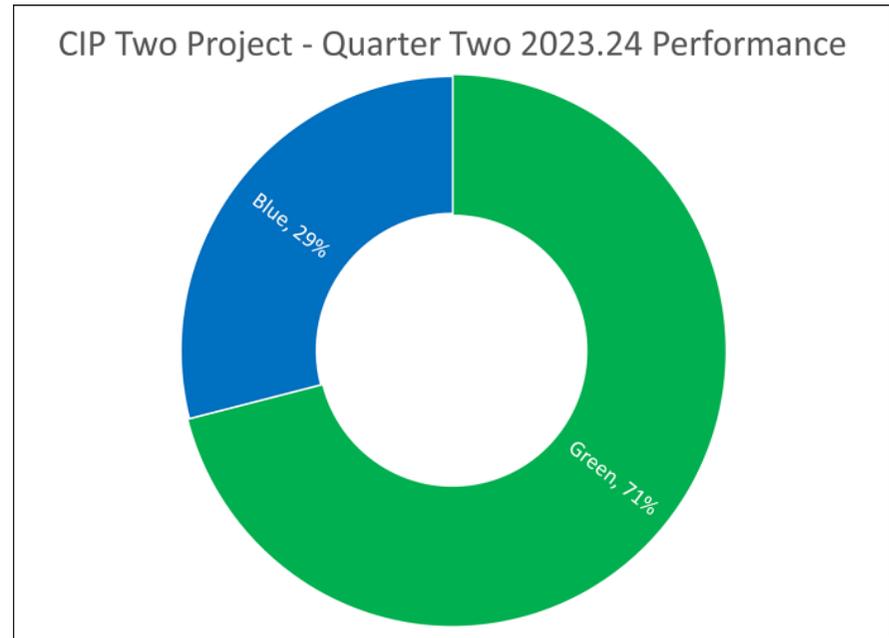
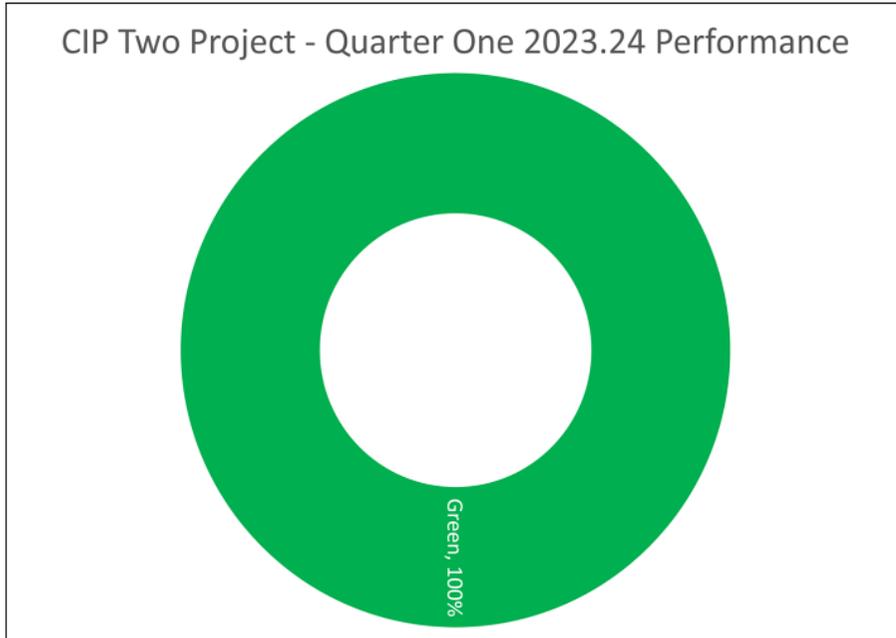
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utilisation of interactive voice recognition and development of on-line registration).		improve outcomes for them and reduce staff process administration process.					<p>has been put in place offering a direct customer journey to Building Control, Environmental Services and direct to the Customer Services team member at either of civic offices.</p> <p>Registration Services: Multidisciplinary team convened from across relevant Directorates to scope with respect digital requirements. System changes agreed, presented to SMT, Members and now implemented. This provides availability of appointments being made for birth registrations, appointments for notice of marriage and work completed in partnership with external funeral undertakers to streamline the flow of information to ensure accuracy/getting it right first time. Customer Service Team now provides a mediated support route for Registration Service customers should it be required to build</p>

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							<p>capacity of customers i.e. those requiring support with the new digital offering. The online payments options is now being scoped and explored with the relevant team of officers. (1) Call handling changes have been made. (2) Making available the option to pay one aspect of Registration Services online to be deployed following engagement with Council Finance side.</p> <p>Phase 2 focus was online payments with one aspect of Registration being available for online payment. This project is now complete and a way to make one aspect available for finance online payment was unable to be identified. Tap Card machines have been introduced to each registration office but this is not an online payment method.</p>

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5. Implement Digital Infrastructure Actions from Digital Transformation Strategy (e.g. implement fibre class network connectivity to each of our staff workspaces).	01/04/23 – 31/04/23	Staff have the connectivity and equipment to work from wherever they need and where their communication is seamless and simplified					<p>95% of sites are connected, additional configuration, replication and security to be implemented Qtr. 3. Security design meeting held 12 October, data centre move plan in progress. 10gig link switching equipment procured and configuration in progress. Resilience design workshop to be held for network.</p> <p>Microsoft (MS) Teams operational for all licensed staff, additional scope to integrate with telephony to be investigated (MS teams voice integration) and trialled in Cookstown. Licensing costs and wider implications to be determined as part of a wider business case under the digital transformation strategy.</p>
6. Delivery of the Digital Transformation Flexible Fund (DTFF: NI	01/10/23- 31/03/24	Sixty Mid Ulster micro/small businesses					10 Operations meetings attended (to date)

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programme led by Newry, Mourne & Down District Council). A 3-year grant scheme aimed at supporting micro/small businesses to adopt advanced digital technologies to achieve business transformation.		supported to adopt new digital technologies to transform their business operations by March 2026					To date have been no assessment panels yet (working with Newry, Mourne and Down in this regard) as 1st call due to open late October '23. There has been one promotional activity - Digital Transformation Flexible Fund (DTFF) information session (29/6/23) promoted on e-zine. Workshops not yet commenced -on track - launch scheduled for late Oct'2023
7. Develop digital accessibility and digital inclusion (by design) guidance and training materials for Council's Digital Transformation team.	01/03/23 – 30/06/24	Accessible design principles included in digital improvements					Meeting with transformational team requested and commencement of guideline development. Draft Guidance completed. Learning & Development briefing sessions to form part of overall digital training. User group questionnaire under development

Summary Graph for CIP Two Project - Performance over Quarter One and Quarter Two 2023/24



CIP2 Project Links to:

Community Plan -:

Economic Growth – We prosper in a stronger and more competitive economy. Infrastructure - We are better connected through appropriate infrastructure

Corporate Plan –

Service Delivery - We will improve services for our citizens through the development and delivery of an innovation agenda.

Economy - We will continue to build on our work to generate business diversification, innovation and expansion and increase employment opportunities.

Communities: - We will support and promote respect for diversity the integration of our minority communities

CIP THREE OBJECTIVE– To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – 7 Activities: SRO is Assistant Director Health, Leisure & Wellbeing

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1. Continuation of an enhanced anti-littering enforcement approach – Phase 2. (extension of “Walk this Way” scheme in dog fouling ‘hot spots’)	01/04/23-31/03/24	Effective and visible way of responding to anti-social behaviour, resulting in raising awareness of adverse impacts of littering on the environment.					Hot spots identified and monitoring commenced at the following locations. - (i) Fisherman's Walk, Portglenone (ii) Moneymore Park / High Street (iii) Railway Park Dungannon (iv) Bellaghy Centre / Football Pitches / High School (v) Round Lake, Fivemiletown (vi) Mayogall Road, Gulladuff (vii) Gortgonis Road, Coalisland. Additional responses to 25 complaints of dog fouling in District. Options paper pending outcome of preliminary discussions with other councils regarding potential coordinated approach to enforcement provision. Four sites identified for "Walk this Way Scheme" - Fisherman's Walk, Moneymore Town Centre,

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							Railway Park, and Round Lake. No further update on this at present. Scoping exercise planned Q3 and Q4 to determine if the registration of further new sites required during 2024/25.
2. Support and promote local community clean-ups and events e.g. Big Spring Clean organised by schools, community groups and sports clubs.	01/04/23-31/03/25	Fifty-five supported “Clean-ups” carried out across Mid Ulster district electoral areas (DEA) involving a range of stakeholders involved including schools, community groups, sports clubs, businesses etc.					During Q1 & Q2 to date there have been 1,872 ‘litter pickers’ provided and 3,300 bags of litter lifted. During first six months there have been 33 clean ups by community groups, schools, sports clubs. E-mail circulated to all 123 schools within Mid Ulster with regards to free compost available from the Council in Q1 and in developed promotion of Environmental Education Programme to be sent to all schools within Mid Ulster in early October (Q3). Continued liaising with Live Here Love Here (LHLH)

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							on the "Adopt a Spot" Programme, 10 new registrations in Q1; data on new registrations for Q2 to be updated in Q3. Approx. 50% of bins currently mapped onto GIS, Environmental Placement Student started in Q2 and will be progressing the project in Q3.
3. Co-ordinated litter/ recycling educational programme in place for participating schools.	01/04/23-31/03/24	Educational programme made available to all primary schools and delivery schedule in place. Increased community involvement and civic pride in participation of Live Here Love Here Small Grants Programme					17 school visits / educational talks to groups conducted by Recycling Education Officers (no visits over July/August during summer break) during Q1 and Q2. There have been 2 community events attended with Recycling info stand/games etc. Funding of £21,000 secured for LHLH and Purchase Order issued. During Q1 funding was awarded to 10 projects within the Mid Ulster area that met the scheme criteria. The total grant

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							amount allocated to the successful projects was £12,138. In addition to the 23/24 Council funding contribution of £10,500 a further £1,638 of underspend from last year's grant was also available. In Q2 one group awarded funding from LHLH Small Grants withdrew due to being unable to deliver project. Funded amount of £830 to be reallocated to an alternative project. The other 9 projects are progressing and due to be complete by Q4. Twenty two additional Green Flags (gained during the 22/23 school year) were awarded at an awards ceremony hosted at Hill of The O'Neill, Dungannon on Friday 9th June.
4. .Develop, manage and deliver a marketing and	01/07/23-31/03/24	Increased public awareness of					Development of Marketing and Communication Plan for Q2

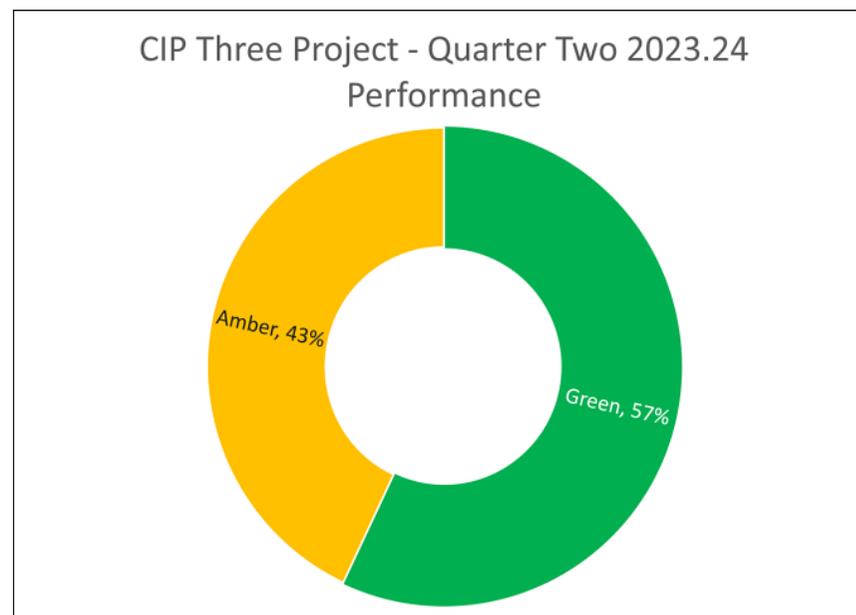
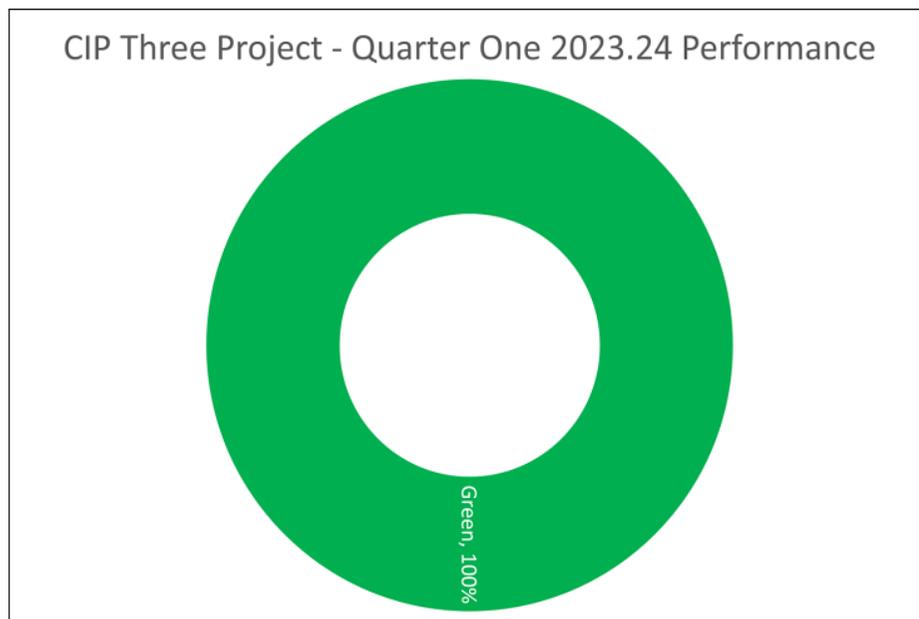
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
communication activity plan 2023/24 (high profile campaigns) aimed at reducing littering and awareness of dog fouling across the district.		effects of littering and dog fouling across the District.					agreed with Environmental Health and progressed through press and social media channels. Four main campaigns delivered in Q2 focusing on Recycling Paint Reuse Scheme, Uniform Recycling Scheme, Dog Fouling and Vape Recycling. Additional profiling carried out of Chewing Gum Task Force and Green Flag initiatives. An initial campaign launched 3 July with a focus on dog fouling. News release published with two bursts of supporting social media activity. Number of MUDC vehicles with targeted messaging, Number of car stickers will be given out/distributed to the public and a pilot "car sticker" 1st phase. To date there have been 4 social media/website feature campaigns delivered. Evaluation of July -

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							September activity to be completed by 31 October 2023.
5. Develop extended coverage of Forest Schools programme across all seven District Electoral Area's (DEA's) - DEA's are Carntogher, Clogher Valley, Cookstown, Dungannon, Magherafelt, Moyola, Torrent in Mid Ulster District.	01/04/23-31/03/24	Work in partnership to broaden the invitation to schools, youth groups to take part in the Forest Schools Programme across the Districts green and blue spaces.					Number Forest Schools Projects identified with 3 schools completed. To date between 20/25 attendees each even at Dungannon Park and Clogher (Knockmany). Due to staff departures/shortages, slight slippage with view of delivering training during Q4.
6. Continue to raise Parks and Open Green Spaces management standards across Council Properties by attaining one additional Green Flag/Blue Standard award by 2024/25.	01/04/23-31/03/24	Enhancing horticultural, cleanliness, biodiversity, community involvement, and environmental management standards across					It has been agreed to forward Roundlake site for the green flag award 2024 (building on 4 quality flag sites in Council). The Environment Directorate Service Standards have been issued and adopted across Recreation and Open spaces sites. .

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		the Districts recreational spaces.					<p>To date regarding the delivery of Year 2 & 3 Projects as identified in the MUDC Play Strategy</p> <p>Number of MUDC Play Strategy projects to date in Q1 Q2 ; in tranche one - 1 contract awarded for 8 sites, value of award - £286,535.24. Tranche Two out for procurement, number of sites 6 estimated with a value £360,000. Tranche three currently being drafted.</p> <p>Procurement completed for partner to scope and develop an Active Travel Strategy for MUDC - Programme Coordinator appointed 01.06.2023. Review and finalise of Year 1 action plan. Drafted plan of works.</p> <p>Baseline data on hectares of MUDC green/blue calculated to date as 2,280 ha. Within Council estate. Mystery shopper surveys</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							will be completed in Q3. (I.e. experiences surveys carried out).
7. Deliver a dereliction and long term vacancy scheme across Mid Ulster Towns and villages subject to securing funding from DAERA and Department for Communities (DfC)		Injecting new life into vacant / derelict properties. Creating new jobs across the district. Encouraging shoppers to physically come into towns and villages.					Draft applications was sent to DfC in June 2023 for review and comment. A meeting with DfC & MUDC planned in August 2023 to take forward. Further research and meeting with officers from Armagh, Banbridge and Craigavon Council was undertaken, A meeting was held with Department for Communities in August 2023 Project is currently on hold; Consideration is being given to delivery of “Spruce Up Scheme”, which will may include funding towards vacant properties

Summary Graph for CIP Three Project - Performance over Quarter One and Quarter Two 2023/24



CIP3 Project Links to:

Community Plan -:

Infrastructure- *We increasingly value our environment and enhance it for our children.*

Education and Skills - *Our People are better qualified and more skilled*

Economic Growth - *Our towns and villages are vibrant & competitive*

Corporate Plan –

Environment - We will continue to promote and protect our environment through our environmental and anti-littering programmes of education, awareness raising and enforcement.

Communities - We will open up & sustain accessible pathways to participation in leisure/outdoor rec. activities, which enhance health & well-being by providing hi quality, accessible facilities in local communities and through programmes tailored to community need.

Communities - We will continue to support the sustainable development of our parks/forests/green-spaces, together with outdoor assets, including walking and cycling trails & water recreation.

Communities - We will open up & sustain accessible pathways to participation in leisure/outdoor rec. activities, which enhance health & well-being by providing hi quality, accessible facilities in local communities and through programmes tailored to community need.

Economy - We will continue to build on our work to generate business diversification, innovation and expansion and increase employment opportunities.

CIP FOUR OBJECTIVE - We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people. – 4 activities: SRO is Head of Technical Services

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Undertake the Project management of Council's current committed live Capital Works Programme 2023 - 2027 with an indicative spend < £26m.	01/04/23-31/03/24	Contribute to the ongoing regeneration of our district.					<p>Monthly Reports presented to Environment Committee on:</p> <ol style="list-style-type: none"> 1. Technical Services led Capital Projects status % progress /spend issues. T 2. Technical Services led Capital Projects on Integrated Supply Team contracts (IST) in relation to the 2023/2027 Capital Framework. 3. Current position and number of ICT contract(s)/awards in terms of costs incurred to date, and risk that may impact programme costs / delivery

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>4. Capital Projects potential scoping projects to Environment Committee</p> <p>Annual report of Council's capital programme will be submitted. Capital Board Meetings scheduled on monthly basis and reported to Council every 3 months by Capital Team. Additional staff resources have commenced to uptake posts (remainder in place by Q3). This will assist to further develop the web page information to highlight MUDC Investing in Mid Ulster Capital Project delivery Planned and Completed throughout the year (some staff still to be appointed)</p>

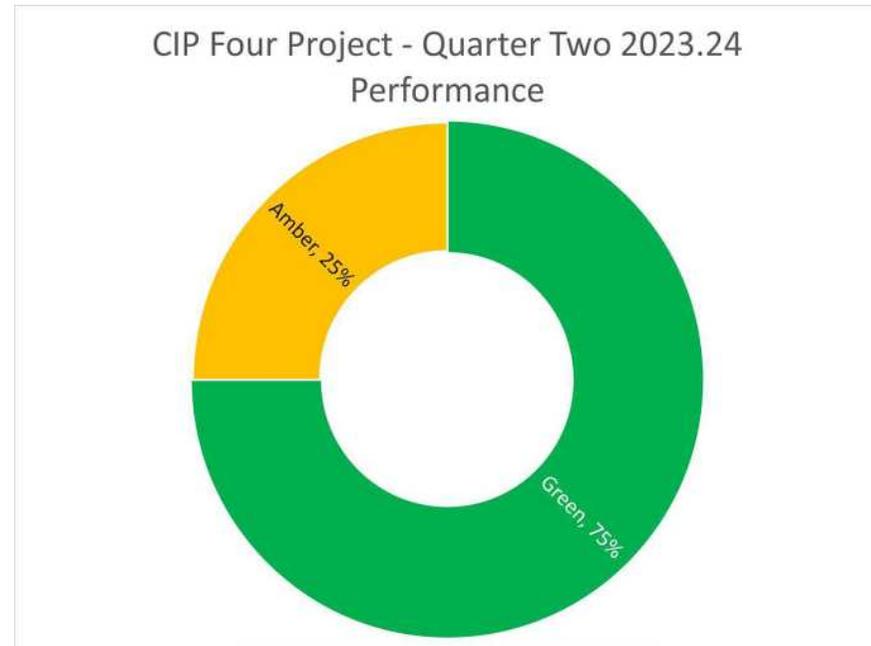
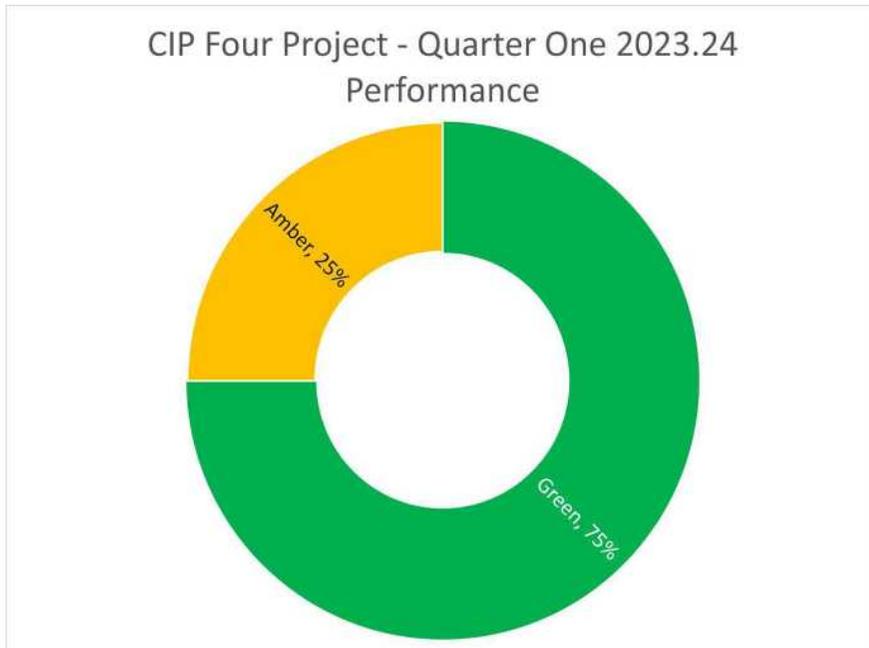
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
2. Develop a skills/competency matrix/ tool to map required and desired skills for capital projects team/client services teams and conduct training/development programmes to optimise efficiencies and workflows by April 2024.	01/04/23-31/03/24	Streamline processes for efficiency compromises within the capital projects team through staff development.					Additional staff allocated to resource the Capital led projects and review required to prioritise the project timelines. Some slippage - with the allocation of new staff resources time allowance will be given to Contracts Manager to develop training Matrices, standard tasks/processes as required. With the allocation of new staff resource time allowance will be given to Contracts Manager to develop training Matrices, standard tasks/processes as required. Capital Team have developed new Project procedural reporting guidelines and reporting matrix. With the allocation of new staff resource time allowance will be given to Contracts Manager to Map Technical Services team/Client Team Matrices. Slippage - staff

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							resources have been stretched and unable to deliver on the development of training Plans for Technical Services and Client Service Teams and this is now scheduled for Q3 of the 2023/24 year. The Capital Team have delivered awareness sessions on the new Capital Framework and reporting structures. A review scheduled at year end of 2023/24 as planned
3. Research, develop and promote clear precise communication plan containing information on Council's Rolling programme of Capital projects that is their progression and delivery to members of the public across Council's communication channels.	01/04/23-31/03/24	Members of Public better informed regarding up-to-date information reference Council's Capital Programmes Projects across District					Recruitment process was completed in July 2023 with new staff scheduled to arrive August / September 2023 (50% staff in place with the remainder to arrive in Q3 end i.e. December 2023. Comms and ICT Meeting held with view to get more information after the summer break and new staff allocated to the resource requirement and work is still

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							ongoing in this regard. It is envisaged that new staff will carry out the research of communication engagement. Some slippage here (within tolerance) due to awaiting of appointments of staff. New Capital Programmes communication plan to be reviewed and implemented. I.e. Capital Planning Board Meet on a monthly basis with the Environment committee reported on a quarterly basis - Report to be issued November 2023. This is an ongoing process as monthly meetings to be scheduled with Capital Planning Team. Research has been completed for 3D images and pilot carried out for Small Settlements Programme - (Bellaghy) procurement exercise for same to be reviewed with Procurement Department for

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							expansion of same - this has now been completed as a polit. Develop Communication Plan for Launch Q4 2023/24. Awaiting all staff appointments and will be based in capital committee reports.
4. Create Standardised Accessibility and Inclusivity guidance materials for Council's Capital Projects	01/04/23-31/03/24	Standardised Accessibility and Inclusivity principles for Capital Projects					Meeting Scheduled with Ann McAleer before end of Q2 for further discussion on the guidance on Accessibility for Capital Projects - the meeting was held where the principles were discussed. Planned rollout on the L&D to be programmed. Engage user groups and generate feedback... Accessibility Audits to be undertaken pre/post completion on Capital Projects and report to Client Service Teams

Summary Graph for CIP Four Project - Performance over Quarter One and Quarter Two 2023/24



CIP4 Project Links to:

Community Plan

Economic Growth - We prosper in a stronger and more competitive economy.

Education and Skills -Our People are better qualified and more skilled.

Vibrant and Safe Communities- We have a greater value and respect for diversity

Corporate Plan –

Economy - We will continue to identify opportunity sites for development proposals and to deliver against existing plans for other key strategic sites (including Ann Street, Dungannon and the former Maghera High School site).

Service Delivery- We will invest in in our people to create a customer-focused, purposeful, skilled, high-performing, engaged, healthy & safe workforce.

Service Delivery - We will improve services for our citizens through the development and delivery of an innovation agenda.

Communities - We will support and promote respect for diversity the integration of our minority communities.

Mid Ulster District Council

Statutory & Corporate Performance

Improvement Indicators

Q1 to Q2 - Six Month Progress Report

2023 – 2024

Performance Measures 2023 to 2024 - Statutory & Corporate Performance Indicators

Statutory Indicators – Set for Us

Under the Local Government (Performance Indicators and Standards Order (Northern Ireland) 2015), statutory performance indicators and standards have been set as part of the performance improvement arrangements for district councils (i.e. set for us). Performance measures have been specified for the functions of: Economic development, Planning and Waste management.

The aim of the performance measures is to promote the improvement of service delivery. The information is currently collated by the Department for the Economy, Department for Infrastructure and DAERA (Department for Agriculture, Environment and Rural Affairs) respectively and published on their websites. Once released to Council, this information is published for citizens and other stakeholders to assess Council's performance in these areas. Until validated by the Departments aforementioned, data will remain as management information.

Corporate Performance Indicators – Set by Us

During 2016/17, Council, in the absence of an agreed region wide performance management framework, decided to concentrate on ensuring the data quality of three of its proposed "set by us" or "self-imposed" performance indicators, standards/targets, with the aim of improving service delivery, across the three indicators; namely:

1. **Prompt Payments** - (Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME's),
2. **Freedom of Information Requests (FOI) Responded to within 20 days**, (Council meets its statutory obligations, customer requests are met within specified timeframes and citizens can get information in a timely manner through a transparent process), and
3. **Percentage lost time rate of sickness absence** – (shows the percentage of total time available that has been lost due to any type of absence during a certain time period. The indicator is based on full time equivalent (FTE) employees - useful as a general measure of the significance of sickness absence levels for an organisation).

Benchmarking With Other Councils

Work is continuing within the Local Government Performance Improvement Working Group on the development of an overarching regional benchmark framework for Northern Ireland Councils, however due to the Covid-19 Pandemic this has been somewhat delayed. Average Days Lost p.a. (due to sickness absence) and prompt payments performance data, has been supplied by the Department for Communities. Benchmark data appears where the information is available in this report and is contained in Council's Annual Performance Assessment Report. Where other local Council's benchmark data are available (annual), the data is included in the report. Data quality is a central part of the Council's operational business and performance management. Performance measures including Absence information, Freedom of Information Requests, and Prompt Payments information is used every day across the Council to help inform management decisions, plan services, benchmark performance and cost, and inform target setting.

Rag Status, Target Direction and Performance Trend – Colours, Symbols and Descriptors.

Table One – RAG Status and Descriptors

Status – Evaluated As	Explanation
GREEN	Met or exceeded target
AMBER	Missed target narrowly
RED	Missed Target Significantly
PURPLE	Information not available

Table Two – Target Direction

Target Direction	Descriptor
More Is Better	A bigger value for this measure is best
Less Is Better	A smaller value for this measure is best

Table Three - Performance Trend

Direction of Travel		
The direction of travel shows if performance has improved, declined, or been maintained relative to previous quarter.		
Performance Improved	Performance Remained Same	Performance Declined
↑	↔	↓

STATUTORY INDICATOR & STANDARD Ref. No. ED1: - MORE IS BETTER

* Councils have been asked to report on both old & new standards (new is 153 jobs promoted -awaiting NI Executive ratification into legislation), this will replace the current 210 jobs standard.

ED1: TIME SERIES GRAPH - The number of jobs promoted through business start-up activity from April 2016 to September 2023								Quarter	**Standard	Achieved	Trend	Status using*153
<p>No. of Jobs Promoted through Business Start-Up activity 2016 to Q2 2023</p>								Q2 2023/24	210 jobs/*153 jobs	39	↓	Green
								Q1 2023/24	210 jobs/*153 jobs	41	↓	Green
								Q4 2022/23	210 jobs/*153 jobs	43	↑	Green
								Q3 2022/23	210 jobs/*153 jobs	35	↓	Red
								ANALYSIS: MORE IS BETTER. Q2 Jobs figure is slightly lower than Q1 in 2022/23 (39 v 44) and remains lower than pre-Covid level of 2019/20 (51 jobs). DfE / Invest NI require Councils to use a lower conversion rate (Plans - Jobs) of 0.6 (not RSI rate 0.75762). Performance slightly lower than Q1 2022/3. Mid Ulster has slightly over-achieved the EU target 80 jobs against 79 required (only to Sept 23), and possibly the new Stat target (153 jobs) but not the existing Stat Target (210 jobs). In DfE's letter dated 12 May 2022, they advised that, as the Amendment Order was not ratified due to the Executive's collapse, DfE require Councils to report using both programme and statutory targets in self-assessment returns and improvement plans assurance, until new Statutory targets can be enacted in legislation (ie 153 for Mid Ulster.) The Contract M'ment Team (L&CCC) liaise regularly with the Contractor (ENI); enquiry levels to Sept 2023 have remained strong. From mid-Oct 2023, start up support will be delivered under the new NI Enterprise Support Service (being led by Belfast CC).				
ACTION PLAN: 350 Plans are required to meet Statutory 'Jobs promoted' target (210 jobs) by March 2024. 2023/24 Qs1&2 figures (80) account for 38% of this. The EU Prog jobs target is 158 (which requires 264 Plans). Qs 1&2 achieved 50.6% of this.												
Comparat or(annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23					
NI Councils Average	208	159	164	157	129	169	161					
Lead Officer: Fiona Mc Keowen Assistant Director Economic Development, Tourism and Strategic Programmes. Purpose of Performance Indicator (PI): The number of jobs promoted through business start-up activity (Business start-up means the delivery of completed client led business plans under the Department of the Economy Regional Start Initiative or its successor Programme												

STATUTORY INDICATOR & STANDARD Ref. No. P1: - LESS IS BETTER

P1: TIME SERIES GRAPH - Major applications processed from date valid to decision or withdrawn within an average of 30 weeks April 2016 to September 2023								Quarter	Standard	Achieved	Trend	Status
								Q2 2023/24	30 weeks	69.4 weeks	↑	
								Q1 2023/24	30 weeks	73 weeks	↓	
								Q4 2022/23	30 weeks	52.5 weeks	↑	
								Q3 2022/23	30 weeks	73.4 weeks	↑	
								<p>ANALYSIS: LESS IS BETTER. . Our processing of Major applications continues to face some challenges in relation to staffing and staff changes. Significant efforts have been made over this last 6 months to improve our processing times with this more complex and challenging applications. Unvalidated data for Q2 shows 69.4 weeks for Major processing times. Q2 last year showed 149 weeks. This was more than twice the processing time when compared with Q2 this year</p>				
<p>ACTION PLAN: Whilst Major processing times remain below target it does show improvement over previous Quarter. Some challenges lie ahead with internal team restructuring which will result in Major applications being brought back into the Local District Teams.</p>												
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23					
NI Council Average	69	50	59	52.8	61.4	49.8	57.8					
<p>Lead Officer: Director Dr. Chris Boomer – Planning. Purpose of PI: Planning Department deals with MAJOR Planning applications faster - [An application in the category of major development within the meaning of Planning (Development Management Regulations (NI) 2015(a)].</p>												

STATUTORY INDICATOR & STANDARD Ref. No. P2: - LESS IS BETTER

P2: TIME SERIES GRAPH - Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from April 2016 to September 2023								Quarter	Standard	Achieved	Trend	Status																																								
<p>P2 - Average Processing Time Local Applications in Weeks 2016 to Sept 2023</p> <table border="1"> <caption>Data for P2 - Average Processing Time Local Applications</caption> <thead> <tr> <th>Time</th> <th>Average processing time (weeks)</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>14.4</td></tr> <tr><td>Q3 16.17</td><td>14.4</td></tr> <tr><td>Yr. End 16.17</td><td>14.4</td></tr> <tr><td>Q2 17.18</td><td>14.4</td></tr> <tr><td>Q4 17.18</td><td>14.4</td></tr> <tr><td>Q1 18.19</td><td>14.4</td></tr> <tr><td>Q3 18.19</td><td>14.4</td></tr> <tr><td>Yr. End 18.19</td><td>14.4</td></tr> <tr><td>Q2 19.20</td><td>16.9</td></tr> <tr><td>Q4 19.20</td><td>12.5</td></tr> <tr><td>Q1 20.21</td><td>12.5</td></tr> <tr><td>Q3 20.21</td><td>12.5</td></tr> <tr><td>Yr. End 20.21</td><td>12.5</td></tr> <tr><td>Q2 21.22</td><td>16</td></tr> <tr><td>Q4 21.22</td><td>16</td></tr> <tr><td>Q1 22.23</td><td>16.6</td></tr> <tr><td>Q3 22.23</td><td>16.6</td></tr> <tr><td>Yr. End 22.23</td><td>16.6</td></tr> <tr><td>Q2 23.24</td><td>21.6</td></tr> </tbody> </table>								Time	Average processing time (weeks)	Q1 16.17	14.4	Q3 16.17	14.4	Yr. End 16.17	14.4	Q2 17.18	14.4	Q4 17.18	14.4	Q1 18.19	14.4	Q3 18.19	14.4	Yr. End 18.19	14.4	Q2 19.20	16.9	Q4 19.20	12.5	Q1 20.21	12.5	Q3 20.21	12.5	Yr. End 20.21	12.5	Q2 21.22	16	Q4 21.22	16	Q1 22.23	16.6	Q3 22.23	16.6	Yr. End 22.23	16.6	Q2 23.24	21.6	Q2 2023/24	15 weeks	Not Available	NA	
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Q4 2022/23	15 weeks	22.8	↓																																																	
Q3 2022/23	15 weeks	22.6	↑																																																	
<p>ANALYSIS: LESS IS BETTER. .</p> <p>Q2 data is not yet available. During Q1 performance on processing times for Local applications is making continuous improvement but still remains just over the target of 15 weeks. When we look at the comparison with last year same reporting period: Processing times have reduced from 22.8 weeks to 15.7 weeks.</p>																																																				
<p>ACTION PLAN:</p> <p>Action needs to be taken to bring performance improvements. Continued focus is required by the teams to meet the target</p>																																																				
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23																																													
NI Council Average	16.2	15.2	14.8	14.0	17.8	17.2	19																																													
<p>Lead Officer: Director Dr. Chris Boomer – Planning. Purpose of PI. Planning Department deal with LOCAL Planning applications faster - Local applications means an application in the category of local development within the meaning of the (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under the Act).</p>																																																				

STATUTORY INDICATOR & STANDARD Ref. No. P3: - MORE IS BETTER

P3: TIME SERIES GRAPH – Percentage of lanning Enforcement Cases Processed within 39 weeks from April 2016 to September 2022								Quarter	Standard	Achieved	Trend	Status
<p>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 to Sept 2023</p>								Q2 2023/24	70%	Not Available	NA	
								Q1 2023/24	70%	76.2%	↑	
								*Q4 2022/23	70%	48.4%	↓	
								*Q3 2022/23	70%	63.3%	↑	
								<p>ANALYSIS: MORE IS BETTER. .</p> <p>With a full compliment of staff performance has improved significantly and we are now achieving our target of 70%. Staff need to remain focused on processing cases within target When we look at the comparison with last year same reporting period: Performance has significantly improved from 58.20% in Q1 of 22/23 to 76.2% in 23/24</p> <p>* Dfl have not validated the last two quarter results for 2022/23 enforcement cases processed within 39 weeks to date.</p>				
<p>ACTION PLAN:</p> <p>Staff to remain focused on processing cases</p>												
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23					
NI Council Average	80.7%	77%	81%	81.4%	69.9%	70.4%	Not available					
<p>Lead Officer: Director Dr. Chris Boomer – Planning. Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under the Act.</p>												

STATUTORY INDICATOR & STANDARD Ref. No.W1: - MORE IS BETTER

W1: TIME SERIES GRAPH - The % of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from April 2016 to Sept. 2023	Quarter	Standard	Achieved	Trend	Status																
	Q2 2023/24	*50%	**Not Available	NA																	
	Q1 2023/24	50%	60%	↑																	
	Q4 2022/23	50%	55.2%	↑																	
	Q3 2022/23	50%	55.28%	↓																	
<p>ANALYSIS: MORE IS BETTER. .</p> <p>Last year there were 40,552 tonnes recycled (or 58,36%) during 2022/23 During quarter one there was 60% recycled which equates to 11,526 tonnes recycled.</p> <p>When we compare the same reporting period last year during quarter one in 2023/24 there was a decrease of 232 tonnes.</p>																					
<p>ACTION PLAN:</p> <p>Maintain Management *NILAS scheme to December 2020. -Awaiting new standards **Awaiting validated Data from Department</p>																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Comparator (annual)</th> <th style="width: 10%;">2016/17</th> <th style="width: 10%;">2017/18</th> <th style="width: 10%;">2018/19</th> <th style="width: 10%;">2019/20</th> <th style="width: 10%;">2020/21</th> <th style="width: 10%;">2021/22</th> <th style="width: 10%;">2022/23</th> </tr> </thead> <tbody> <tr> <td>NI Council Average</td> <td>44.4%</td> <td>48.1%</td> <td>50%</td> <td>51.9%</td> <td>50.7%</td> <td>50.1%</td> <td>Not Available</td> </tr> </tbody> </table>	Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	NI Council Average	44.4%	48.1%	50%	51.9%	50.7%	50.1%	Not Available					
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23														
NI Council Average	44.4%	48.1%	50%	51.9%	50.7%	50.1%	Not Available														
<p>Lead Officer Strategic Director Environment - Purpose of Pl. : Meet Statutory Targets – Households Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b) - Household Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b)</p>																					

STATUTORY INDICATOR & STANDARD Ref. No.W2: - LESS IS BETTER

W2: TIME SERIES GRAPH - The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from April 2016 to September 2023	Quarter	Standard	Achieved	Trend	Status																																																																												
<p>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is Landfilled 2016 to Sept 2023</p> <table border="1"> <caption>Data for W2 Time Series Graph</caption> <thead> <tr> <th>Time</th> <th>Tonnage</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>3,000</td></tr> <tr><td>Q2 16.17</td><td>3,500</td></tr> <tr><td>Q3 16.17</td><td>4,000</td></tr> <tr><td>Yr. Total 16.17</td><td>10,500</td></tr> <tr><td>Q1 17.18</td><td>2,500</td></tr> <tr><td>Q2 17.18</td><td>14,846</td></tr> <tr><td>Q3 17.18</td><td>2,500</td></tr> <tr><td>Q4 17.18</td><td>2,000</td></tr> <tr><td>Yr. Total 17.18</td><td>11,846</td></tr> <tr><td>Q1 18.19</td><td>3,000</td></tr> <tr><td>Q2 18.19</td><td>10,077</td></tr> <tr><td>Q3 18.19</td><td>2,000</td></tr> <tr><td>Q4 18.19</td><td>1,500</td></tr> <tr><td>Yr. Total 18.19</td><td>6,577</td></tr> <tr><td>Q1 19.20</td><td>5,687</td></tr> <tr><td>Q2 19.20</td><td>1,506</td></tr> <tr><td>Q3 19.20</td><td>500</td></tr> <tr><td>Q4 19.20</td><td>500</td></tr> <tr><td>Yr. Total 19.20</td><td>7,693</td></tr> <tr><td>Q1 20.21</td><td>500</td></tr> <tr><td>Q2 20.21</td><td>500</td></tr> <tr><td>Q3 20.21</td><td>500</td></tr> <tr><td>Q4 20.21</td><td>500</td></tr> <tr><td>Yr. Total 20.21</td><td>2,000</td></tr> <tr><td>Q1 21.22</td><td>1,482</td></tr> <tr><td>Q2 21.22</td><td>500</td></tr> <tr><td>Q3 21.22</td><td>500</td></tr> <tr><td>Q4 21.22</td><td>500</td></tr> <tr><td>Yr. Total 21.22</td><td>3,482</td></tr> <tr><td>Q1 22.23</td><td>1,544</td></tr> <tr><td>Q2 22.23</td><td>500</td></tr> <tr><td>Q3 22.23</td><td>500</td></tr> <tr><td>Q4 22.23</td><td>500</td></tr> <tr><td>Yr. Total 22.23</td><td>3,544</td></tr> <tr><td>Q1 23.24</td><td>1,286</td></tr> <tr><td>Q2 23.24</td><td>500</td></tr> <tr><td>Yr. End 23.24</td><td>1,286</td></tr> </tbody> </table>	Time	Tonnage	Q1 16.17	3,000	Q2 16.17	3,500	Q3 16.17	4,000	Yr. Total 16.17	10,500	Q1 17.18	2,500	Q2 17.18	14,846	Q3 17.18	2,500	Q4 17.18	2,000	Yr. Total 17.18	11,846	Q1 18.19	3,000	Q2 18.19	10,077	Q3 18.19	2,000	Q4 18.19	1,500	Yr. Total 18.19	6,577	Q1 19.20	5,687	Q2 19.20	1,506	Q3 19.20	500	Q4 19.20	500	Yr. Total 19.20	7,693	Q1 20.21	500	Q2 20.21	500	Q3 20.21	500	Q4 20.21	500	Yr. Total 20.21	2,000	Q1 21.22	1,482	Q2 21.22	500	Q3 21.22	500	Q4 21.22	500	Yr. Total 21.22	3,482	Q1 22.23	1,544	Q2 22.23	500	Q3 22.23	500	Q4 22.23	500	Yr. Total 22.23	3,544	Q1 23.24	1,286	Q2 23.24	500	Yr. End 23.24	1,286	Q2 2023/24	NA	*Not Available	NA	
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Q1 2023/24	NA	265 tonnes	↑																																																																														
Q4 2022/23	NA	347 tonnes	↑																																																																														
Q3 2022/23	NA	348 tonnes	↓																																																																														
<p>ANALYSIS: LESS IS BETTER. The landfill rate exhibits seasonality and April to June and July to September quarters tend to have lower rates than October to December and January to March. The seasonality stems from the higher level of compostable garden waste arising during spring and summer. During 2022 to 2023 there was 1,286 tonnes of Biodegradable Local Authority Collected Municipal Waste that is landfilled. When we compare Q1 2023/24 with the same time period last year there were 21 tonnes less than Q1 2022/23.</p>																																																																																	
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Lead Officer Strategic Director Environment. Purpose of PI: Meet Statutory Targets -Local Authority collected Municipal Waste as defined in section 21 of the Waste Emissions Trading Act 2003 (c)

STATUTORY INDICATOR & STANDARD Ref. No.W3: - LESS IS BETTER

W3: TIME SERIES GRAPH - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from April 2016 to September 2023								Quarter	Standard	Achieved	Trend	Status																
<p>Amount (Tonnage) of Local Collected Municipal Waste Arisings 2016 to Sept 2023</p> <table border="1"> <caption>Data for Amount (Tonnage) of Local Collected Municipal Waste Arisings 2016 to Sept 2023</caption> <thead> <tr> <th>Year</th> <th>Tonnage (tonnes)</th> </tr> </thead> <tbody> <tr><td>2016/17</td><td>82,833</td></tr> <tr><td>2017/18</td><td>79,993</td></tr> <tr><td>2018/19</td><td>78,659</td></tr> <tr><td>2019/20</td><td>79,645</td></tr> <tr><td>2020/21</td><td>86,049</td></tr> <tr><td>2021/22</td><td>86,085</td></tr> <tr><td>2022/23</td><td>78,588</td></tr> </tbody> </table>								Year	Tonnage (tonnes)	2016/17	82,833	2017/18	79,993	2018/19	78,659	2019/20	79,645	2020/21	86,049	2021/22	86,085	2022/23	78,588	Q2 2023/24	NA	Not Available	NA	
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Q1 2023/24	NA	21,697 tonnes	↓																									
Q4 2022/2	NA	18,388 tonnes	↑																									
Q3 2022/23	NA	18,448 tonnes	↑																									
<p>ANALYSIS: LESS IS BETTER. During 2022/23 there were 78,588 tonnes Local Authority Collected Municipal Waste Arisings.</p> <p>Comparison with last year,same reporting period last year – quarter one there were 151 tonnes more</p>																												
<p>ACTION PLAN:</p> <p>Maintain management</p>																												
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23																					
NI Council Average	89,636 tonnes	88,892 tonnes	90,021 tonnes	90,817 tonnes	NA	NA	NA																					
<p>Lead Officer Strategic Director Environment. Purpose of PI : Meet Statutory Targets - Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council</p>																												

STATUTORY INDICATOR & STANDARD Ref. No. CORP 01: - MORE IS BETTER

CORP 01: TIME SERIES GRAPH - Prompt Payment- 90% of invoices paid within 30 day target April 2016 to September 2023	Quarter	Standard	Achieved	Trend	Status			
	Q2 2023/24	90%	100%	↔				
	Q1 2023/24	90%	100%	↑				
	Q4 2022/23	90%	99%	↔				
	Q3 2022/23	90%	99%	↔				
<p>ANALYSIS: MORE IS BETTER. .</p> <p>The Council is now paying 100% of its invoices within a 30 day target. Mid Ulster has consistently been able to pay invoices quickly. In total the Council paid 18,124 invoices during 2022/23. Lisburn and Castlereagh City Council paid less invoices during the year 17,627 however it took on average 17.94 days to pay an invoice (compared with Mid Ulster’s 6.5 days).</p> <p>Newry Mourne and Down Council during 2022 to 2023 took 28.75 days to pay an invoice and paid 8,597 of their invoices within 30 days.</p>								
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	<p>ACTION PLAN: Maintain Management</p>
NI Council Average	84%	82%	86%	86%	89.5%	90.01%	89.25%	
<p>Lead Officer: JJ Tohill Strategic Director of Corp Service/Finance. Purpose of PI: Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME’s. Council recognises that late payments are a key issue for business, especially for smaller businesses as it can adversely affect their cash flow & jeopardises their ability to trade & we recognise that as a Public body we should set a strong example by paying promptly. Indicator that allows Council to have a “signal” that it has an effective prompt payment system delivery, has in place a clear framework for managing prompt payments, in order to support an environment in which ambitious businesses flourish. The Department for Communities-ni.gov.uk requests information from councils at the end of each Quarter on the processing of invoices as detailed in the following circular https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments</p>								

STATUTORY INDICATOR & STANDARD Ref. No.CORP 02: - MORE IS BETTER

CORP 02: TIME SERIES GRAPH - 90% Freedom Of Information requests responded to within 20 days from April 2016 to September 2023								Quarter	Standard	Achieved	Trend	Status
<div style="text-align: center;"> <p>90% of FOI Requests responded to within 20 days 2016 to Sept 2023</p> </div>								Q2 2023/24	90%	88%	↑	Yellow
								Q1 2023/24	90%	87%	↓	Yellow
								Q4 2022/23	90%	98%	↑	Green
								Q3 2022/23	90%	89%	↑	Yellow
<p>ANALYSIS: MORE IS BETTER. .</p> <p>To date for the reporting period to end of Qtr 2 Council received 112 requests for information which were subsequently and are being treated as FOI requests. Of the requests received (112) received within this period 99 of them were responded to within the 20 day statutory period with 13 of them falling outside the period, some of which are still subject to response. This attainment is significantly up on the same reporting Qtr for same period last year.</p> <p>Comparison with last year same reporting period: Reflecting back on the same reporting period for last year we are up by 20 FOI cases/requests, yet with % attainment is up significantly on the same period last year.</p>												
<p>ACTION PLAN:</p> <p>We are continuing to maintain a high standard with respect its response times on FOI requests received with it being up 1% from Qtr1. Although it is still short of the self imposed 90% standard of responding to all FOIs within 20 days it is nonetheless high, with minimal slippage with explanation. 13 FOIs were not responded to within 20 days, with these primarily focused in two areas.</p>												
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23					
NI Council Average	Not Available											
<p>Lead Officer: Philip Moffett Assistant Director OD, Strategy & Performance - Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and that customer requests are met within a specified timeframes. Citizens can get information in a timely manner through a transparent process.*FOI statistics in N Ireland Councils- data is not currently available – awaiting regional framework</p>												

STATUTORY INDICATOR & STANDARD Ref. No.CORP 03: - LESS IS BETTER

CORP 03: TIME SERIES GRAPH - Lost time Rate Absence of 5% or less from April 2016 to September 2023								Quarter	Standard	Achieved	Trend	Status
<p>Percentage of Lost Time Sickness Absence =>5% 2016 to Sept 2023</p>								Q2 2023/24	=>5%	5.42%	↓	Yellow
								Q1 2023/24	=>5%	5.0 %	↑	Green
								Q4 2022/23	=>5%	5.41%	↑	Yellow
								Q3 2022/23	=>5%	6.26%	↓	Red
								<p>ANALYSIS: LESS IS BETTER. . The % Loss Rate for Q2 has increased from 5.00% in Q1 to 5.42% in Q2 with an increase in days lost from 2150.34 to 2255.44 days. A reduction can be seen when compared with the same Qtr last year, with % Loss decreasing from 6.23% (Q2 22/23) to 5.42% this Qtr. Top 3 reasons for sickness in this Qtr are- Infection 19.16%, Stress, depression & fatigue 17.96% and Musculo - skeletal problems 17.51%. The 105 day increase from Q1 to Q2 is attributable to the increase in the no. of days lost due to "infection" which increased by 100 days from last Qtr. to this Qtr., this was due to several staff absent in Q2 with Covid 19 as well as colds/flu and other viral infections; tend to be short-term in nature. Due to the time of year "infection" related absence is more prevalent as we move through Autumn/Winter. No. of days lost due to "musculo skeletal" has also increased by 60 days from Q1 to Q2, this is due largely to a number of sporting injuries and knee/leg injuries/pain. It must be noted however that the number of days lost due to stress, depression and fatigue has decreased from Q1 to Q2 by approx. 45 days .</p>				
<p>ACTION PLAN: The plan to sustain, if not improve on our 5 % Loss rate will be to work closely with Line Managers to help them manage the absence efficiently within their designated teams, working with staff as well as collating feedback taken from the new PC&SP process to put in place a range of tailored help & support initiatives to assist staff. This will be done through our Employee Assistance Programme (reviewing our current EAP provision in line with the needs of the Council), Health and Wellbeing Committee and both internal (The Wellbeing Hub) and external training/information sources such as Stress Management sessions etc for both Managers and their staff in an effort to raise awareness and assist staff with both their physical and mental health.</p>												
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23					
NI Council Average	Not Available	Not Available	Not Available	6.46%	4.79%	Not Available	Not Available					
<p>Lead Officer: M Canavan Strategic Director OD, Strategy & Performance - Purpose of PI: Lost Time Rate (LTR) shows the % of total time available that has been lost due to sickness absence during a certain time period. The indicator is based on full time equivalent (FTE) employees, useful as a general measure of the significance of sickness absence levels for an</p>												

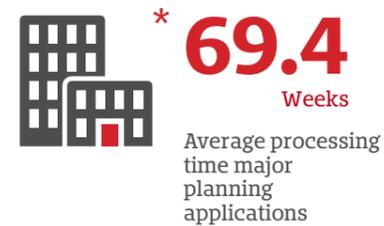


Corporate Health Indicators

Statistics available ending September 2023

Mid Ulster District Council

Economy



Waste Management



Council Facilities



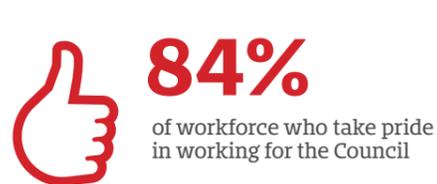
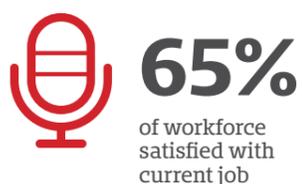
Better Responses



Staffing



Engaged Workforce



Finances



* Relates to Q1 figures