



09 February 2023

Dear Councillor

You are invited to attend a meeting of the Policy & Resources Committee to be held in The Chamber, Dungannon and by virtual means Council Offices, Circular Road, Dungannon, BT71 6DT on Thursday, 09 February 2023 at 19:00 to transact the business noted below.

A link to join the meeting through the Council's remote meeting platform will follow.

Yours faithfully

Adrian McCreesh
Chief Executive

AGENDA

OPEN BUSINESS

1. Notice of Recording
This meeting will be webcast for live and subsequent broadcast on the Council's You Tube site [Live Broadcast Link](#)
2. Apologies
3. Declarations of Interest
Members should declare any financial and non-financial interests they have in the items of business for consideration, identifying the relevant agenda item and the nature of their interest.
4. Chair's Business

Matters for Decision

- | | | |
|----|---|---------|
| 5. | Draft Response to NH&SCT Consultation-Working with you to Transform Acute Maternity Services Consultation | 3 - 8 |
| 6. | Request to Illuminate Council Properties | 9 - 10 |
| 7. | Improvement Objectives: - 2023-2024 and 2024-2025 (proposed) and timeline for Public Consultation | 11 - 18 |
| 8. | Member Services | |

Matters for Information

9	Minutes of Policy and Resources Committee held on 11 January 2023	19 - 24
10	Performance Improvement Update - Quarters One to Quarters Three (2022 to 2023)	25 - 86
11	Mid Ulster Community Planning: Progress Update	87 - 90

Items restricted in accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014. The public will be asked to withdraw from the meeting at this point.

Matters for Decision

12. Staffing Matters for Decision
13. Land and Property Matters: Northland Row Disposal and Gortgonis Wayleave
14. Capital funded Repairs and Maintenance: Meadowbank Sports Arena and Bus Shelters

Matters for Information

15. Confidential Minutes of Policy & Resources Committee held on 11 January 2023
16. Staffing Matters for Information
17. Contracts and DAC Registers - Update
18. Financial report for 9 months ending 31st Dec 2022

Report on	Draft Response to NH&SCT Consultation-Working with you to Transform Acute Maternity Services Consultation
Date of Meeting	9 th February 2023
Reporting Officer	Joe McGuckin, Head of Strategic Services & Engagement
Contact Officer	Ann McAleer, Corporate Policy and Equality Officer

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

1.0	Purpose of Report
1.1	The purpose of this report is to seek approval from elected members of the draft consultation response developed on behalf of Mid Ulster District Council in response to the consultation on Working with you to Transform Acute Maternity Services Consultation.
2.0	Background
2.1	Members were informed of this consultation at the December 2022 Full Council. Members requested that a consultation response be developed on behalf of Council.
3.0	Main Report
3.1	This draft consultation response states that the Council does not provide support and is opposed to the Trust's proposals to centralise maternity services to Antrim Area Hospital.
3.2	The response has been informed by a workshop held with elected members on 25 th January.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: None
	Human: None
	Risk Management:

4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: External response. Screening not required. Consultation has been screened by the Trust.
	Rural Needs Implications: External response. Impact Assessment not proportionate. A RNIA has been completed by the Trust.
5.0	Recommendation(s)
5.1	It is recommended that Council approve the draft response.
6.0	Documents Attached & References
	Appendix A: Draft Consultation Response: NH&SCT Consultation-Working with you to Transform Acute Maternity Services Consultation



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

27 January 2023

Equality Unit

Route Complex

8e Coleraine Road

Ballymoney, Co Antrim

BT53 6BP

Email: equality.unit@northerntrust.hscni.net

Ref: NH&SCT-Working with you to Transform Acute Maternity Services Consultation

Mid Ulster District Council would like to take this opportunity to put forward its views in relation to the proposals detailed in the above-mentioned consultation and the options set out below:

Option 3. Consultant-led births move to Antrim site which would provide intrapartum care for an additional 600-700 births per annum. Development of a Freestanding Midwifery Led Unit (FMU) in Causeway for approximately 200-300 women suitable for low intervention midwifery-led care and birth. Retain and enhance early pregnancy assessment units, antenatal and postnatal clinics and scheduled ambulatory services on Causeway site.

The deliverability of **option 3** will be subject to the outcome of the Coroner's recommendation for a comprehensive review by the Department of Health of staff numbers, training and policies within FMUs.

Option 4. Move all births to Antrim site which would provide intrapartum care for an additional 900 births per annum. Retain and enhance early pregnancy assessment units, antenatal and postnatal clinics and ambulatory services on Causeway site.

In **options 3 and 4**, the Trust will also explore the possibility of providing an interim Midwifery Led Unit in Antrim Area Hospital pending the development of the new purpose-built Women and Children's Unit.

On examination of the options, Mid Ulster District Council disagrees that it is in the best interests of maternity patients and their families to be provided with centralised care provision for either consultant led or midwifery led deliveries. In some cases, this would relocate delivery services a significant distance from patient's homes.

While Mid Ulster District Council recognises that there are challenges and imperfections in how the current services are delivered, the Council is not in support of either of the options set out in this consultation. It seems that the overall outcome of the implementation of the proposed options will cause additional travel, stress and expense for expectant mothers who reside in the service's catchment area.

Addressing Staffing Issues

Staff not being exposed to more complex pregnancies and deliveries is identified as one of the main reasons for options set out in this document. However, this seems to be as a direct result of how the service is currently managed. If more complex cases are constantly diverted to Antrim Area Hospital, how was it ever envisaged that the staff at Causeway Hospital would be able to maintain and develop their skills. Also, while a lack of skills development of staff should be avoided and mitigated against, this issue should not be made a priority over the general ability of the public to access services. As such, the Council would strongly encourage the Trust to consider workforce and recruitment planning in a way that meets the needs of the residents of the area, both now and in the medium to long term. The Council also understands that Causeway's medical rotas are heavily dependent on locums and temporary staff. This reliance on locum medical staff is not financially sustainable nor does it build a cohesive working environment for the delivery of any service and should also be addressed regardless of what services remain available on the site.

In addition, the Council would also recommend that consultant obstetricians and nursing staff should be contracted to work across Trust sites, rather than being recruited to work on one specific site. This change in practice could also mitigate against teams and services on different sites working in silos. This practice could also be strengthened by staff being rotated away from working solely in FMUs. This would benefit their professional development and provide them with experience in more complex cases. The Council would also seek clarity on whether the unscheduled FMAU attendance by consultants can be factored into the provided options. Will consultants be available at Causeway for emergency cases or will women be expected to travel to consultants during their labour?

Additional Travel

The Rural Needs Impact Assessment states that the move will impact on local intrapartum access for approximately 600-700 women who would be required to make a single journey to Antrim to birth if the options were implemented. It should be considered that will most likely be instances where more than one journey is

required. This could be the case particularly towards the end of pregnancies when issues such as high blood pressure, gestational diabetes, pre-eclampsia, iron deficiency etc can occur. These options will require heavily pregnant women with additional health risks to make longer journeys than is currently the case. This is particularly pertinent issue during the current cost of living crisis when family budgets are stretched enough without having the additional worry of travel costs to hospitals services further away, especially in a rural area which suffers from a lack of public transport and in some areas very poor infrastructure.

While the Trust has indicated that NIAS is not the primary resource used for the transportation of babies to an acute hospital site with neonatal facilities (this service is currently provided by the Northern Ireland Specialist Transport and Retrieval team (NISTAR)), when this service is not available or when emergency transportation may be required for mothers, NIAS will be expected to provide that service as well as transporting patients who don't have access to their own transport. NIAS has been under unprecedented pressure in recent times. It appears that both options presented in this consultation would create extra strain on an already over stretched service.

The Council welcomes the capital works planned for Antrim Area Hospital and recognises the benefit that this enhancement for many residents in the Mid Ulster District. The integration of a new bereavement suite and additional clinical rooms are particularly welcome. However, it should be noted that for some women and their partners there will be an extra distance to travel to access these services than if they have been incorporated into services at Causeway.

Possible Impacts of Expectant Parents

The Council is also concerned that possible negative impact that both the options may have on the homebirths service. It is the understanding of the Council that the homebirth service can only be provided to women who are assessed to be at low risk of complications during pregnancy. However, even women with an assessed low risk would be placed at a higher risk if their travel time to a delivery suite was vastly increased, as would be the case with Option 4. If this was the case, women's preferred choice of delivery would be adversely impacted rather than increasing the standard of care as is the aim of this overall project.

It should also be considered that issues that mothers can experience post-delivery also need to be considered in this process. Confusion can occur about where to seek support on issues such as bonding and attachment, establishment of breastfeeding, anxiety and postpartum depression. If the mother has had to access care on both sites and is also advised to seek support from Health Visitors there can be confusion on where to turn to for support leading to a delay in addressing the

issues being experienced by the mother or baby. This factor could have a negative impact on the number of postpartum readmissions.

General Comments

The Council find it disappointing that one of the consultation options is subject to outcome of the coroner's recommendation. This is not a sound basis for consultation given the fluid nature of what the recommendations of the coroner's findings may require, including the possibly of Option 3 being completely removed from consideration.

The Council would also like it noted that the options presented by this consultation seem to be following the principles of the Bengoa Report (2015) e.g., by fundamentally changing how services are delivered and by being reactive to estimated population changes. However, crucially other recommendations within the Bengoa report such increased GP recruitment etc are not currently being implemented. This leads to a failure to address the knock-on needs of patients following the fundamental changes proposed. Overall, it is evident that the provision of services in one health care field (GP crisis for example) impacts significantly on the delivery of services in another, so attempting to shore up problems in service delivery by applying a sticking plaster to one service at a time will not solve the overall health care crisis we are currently facing. As such, the Council would also seek clarification as to whether Antrim Area Hospital has the actual capacity to cope with the increased number of births prior to the completion of its capital development process, especially when the staffing shortages are so prevalent across the Trust.

In conclusion, the Council is concerned that this could be the beginning of an overall downgrade of Causeway Hospital. Causeway Hospital plays an important role in the care of the residents of northern part of the Mid Ulster District Council area and therefore the Council would strongly advocate that the sustainability of Causeway Hospital is ensured and that the services it currently provides are not diminished.

Yours sincerely

Cllr Córa Corry

Mid Ulster District Council Chair

Report on	Request(s) to Illuminate Council Property – January 2023
Date of Meeting	Thursday 9 February 2023
Reporting Officer	Joseph McGuckin, Head of Strategic Services and Engagement
Contact Officer	Eileen Forde, Member Support Officer

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

1.0	Purpose of Report
1.1	<p>To consider requests received to illuminate and light up the Council's three designated properties to raise awareness for the following:</p> <ul style="list-style-type: none"> • Fair Trade Fortnight • Action Meso: Go Blue for Meso campaign • Linking Generations NI – Global Intergenerational Week <p>Details on request received are set out below.</p>
2.0	Background
2.1	The Council has a policy and procedural arrangements in place to facilitate the illuminating/lighting-up of its designated properties from requests made by charitable organisations for charitable causes. The designated properties are the Bridewell, the Burnavon and Ranfurly.
2.2	The policy confirms that requests are considered by the Council's Policy and Resources Committee. Should the scheduling of the committee not permit requests being considered within the timeframes for determination, they can be presented to monthly Council.
3.0	Main Report
3.1	<p>The Council has received correspondence from two organisations requesting that consideration be given to lighting up our three designated council properties. Requests for consideration and recommendation by Committee:</p> <ul style="list-style-type: none"> • 27 February 2023 – Fairtrade Fortnight - Colours: Pear, Black and Cyan • 24 April 2023 - Linking Generations NI– Global Intergenerational Week: Pink • 7 July 2023 – Action Meso - spotlight on mesothelioma – Colour: Blue

3.2	Scope of the Council Arrangements The policy scope extends to requests made by charitable organisations for the promotion of its charitable cause on a given date or set of dates.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications Financial: Not applicable Human: Not applicable Risk Management: Not applicable
4.2	Screening & Impact Assessments Equality & Good Relations Implications: Council policy and procedural arrangements have been referred to. Rural Needs Implications: Not applicable
5.0	Recommendation(s)
5.1	That the Committee considers making recommendation to light up the designated properties on the dates specified to mark: <ul style="list-style-type: none"> • 27 February 2023 – Fairtrade Fortnight – Colours: Pear, Black and Cyan • 24 April 2023 - Linking Generations NI– Global Intergenerational Week: Pink • 7 July 2023 - Go Blue for Meso campaign – Colour: Blue
6.0	Documents Attached & References
	None

Report on	Improvement Objectives: - 2023-2024 and 2024-2025 (proposed) and timeline for Public Consultation
Date of Meeting	Thursday 9 th February 2023
Reporting Officer	J Mc Guckin, Head of Strategic Services & Engagement
Contact Officer	L Jenkins, Performance & Quality Officer

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

1.0	Purpose of Report
1.1	To consider and agree the proposed improvement objectives for 2023/24 and 2024/25, as set in compliance with the Local Government Act (NI) 2014 (the Act) and subsequent guidance as issued by the Department for Communities (LG21/2016 onwards), and establish timelines for a public consultation exercise relating to the proposed improvement objectives.
2.0	Background
2.1	<p>The 2014 Local Government Act, section 84, places a general duty on the Council to “....<i>make arrangements to secure continuous improvement</i>....” in the exercise of its functions. Section 85 of the Act requires a council, for each financial year, to set itself improvement objectives for improving the exercise of its functions and to have in place arrangements to achieve those objectives. Section 87 of the Act also outlines that a Council; in deciding how to discharge its duty under sections 84 and 85 of the Act, <u>must consult</u> with persons appearing to the Council, “<i>to be representative of:</i></p> <p><i>a); persons liable to pay rates in respect of hereditaments in the district; b) persons who use or are likely to use services provided by the council; and c) persons appearing to the council to have an interest in the district.</i></p>
2.2	Each year the Council develops an annual Performance Improvement Plan (PIP), containing improvement objectives, with associated activity/measures and outcomes for citizens and local communities. The plan also includes the statutory performance indicators and standards as outlined in the Local Government (Performance Indicators and Standards) Order (Northern Ireland) 2015, as well as Council’s suite of Corporate Health Indicators (measures).

3.0	Main Report
3.1	<p data-bbox="240 331 1051 369"><u>General Duty to Improve and Departmental Guidance</u></p> <p data-bbox="240 407 1412 589">The Department for Communities (DfC) on taking forward the general duty on improvement requires that the council consult on their improvement objectives. This requirement on consultation falls from section 87 of the Local Government Act (NI) 2014. There is no statutory duty to consult on the improvement plan, but rather the improvement objectives.</p> <p data-bbox="132 627 1294 665">3.2 <u>Review of the current Improvement Objectives for 2021/22 to 2022/23</u></p> <p data-bbox="240 703 1390 846">A self-analysis exercise was undertaken by Council to review the previous year's draft improvement objectives to establish their continued relevancy for the period 2023/24 to 2024/25. The exercise was undertaken in order to ensure that the improvement objectives were based on:</p> <ul data-bbox="300 884 1412 1395" style="list-style-type: none"> • A thorough, evidence-based understanding of the communities Council serves, • Local needs and Council's capacity to address those needs. • Improvement objectives correspond directly with the council's priorities for improvement in the hierarchy of plans, and • The context of the current economy • Short, medium and long term needs of the Council • Many drivers and enablers both external and internal relating to improvement <p data-bbox="132 1507 1353 1545">3.3 <u>Proposed Draft Performance Improvement Objectives 2021/22 to 2022/23</u></p> <p data-bbox="240 1583 1412 1800">The Senior Management Team were presented with some analysis/background papers by the Strategy and Engagement Team. The papers highlighted the current improvement objectives (which are viewed in the main in the medium to long term), the status of the current four improvement projects (and their associated activities/measures), current contextual issues relating to drivers and enablers (or push/pull factors) in deciding how to move forward with improvement objectives.</p> <p data-bbox="240 1839 1412 1982">Senior management, were content with the review of the proposed improvement objectives, which are outlined below in table one. The proposed improvement objectives will form the basis of Council's two-year performance improvement plan (PIP) for 2023/24 to 2024/25.</p>

Further detail of the improvement objectives is available in Appendix One (Proposed - Corporate Performance Improvement Objectives: 2023-24 and 2024-25). Appendix One includes a summary of the rationale for undertaking the improvement objectives, how the objective links to the wider District Community plan and a brief outline of the proposed activity. Each improvement objective will have an assigned Senior Responsible Officer (SRO), along with a project team, to develop and embed a body of work to deliver improvement outcomes for citizens specific to the improvement objectives.

Table One - Proposed Improvement Objectives 2023-24 to 2024-25

Proposed Improvement Objectives 2023/24 to 2024/25	
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
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
3	To create cleaner neighbourhoods, where everyone takes responsibility for their waste and environment
4	We will contribute to the on-going regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people

3.4

Consultation & Improvement Plan 2023/24 to 2024/25

It is recommended that arrangements to consult on the Improvement Objectives, as referred to in section 2.1 above, commence following the Policy & Resources Committee meeting and run from February to April 2023.

The following is an outline timeline for the consultation and development of the Council's 2023-24 and 2024-25 Improvement Plan:

- Consultation from Monday 27th February to Friday 21st of April 2023.
- Outcomes Report on the Consultation considered by May P&R Committee
- Draft Performance Improvement Plan (2023-2024 to 2024-2025) to be considered at June P&R Committee

4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: N/A
	Human: N/A
	Risk Management: n/A.
4.2	<u>Screening & Impact Statements</u>
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	That members consider and approve the four draft improvement objectives for 2023-24 to 2024-25, and the initiation of consultation together with associated timeline.
6.0	Documents Attached & References
	Appendix One - Proposed Corporate Improvement Objectives 2023-24 to 2024-25 rationale

Proposed - Corporate Performance Improvement Objectives: 2023-24 and 2024-25

Corporate Improvement Objective	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.	
Senior Responsible Officer:	Community Plan Theme & Outcome	Project (Action)
Mark Mc Adoo: Assistant Director of Environmental Services.	Theme 2: Infrastructure Outcome: We increasingly value our environment and enhance it for our children	<ul style="list-style-type: none"> Develop a rolling programme of projects and actions to work towards and contribute to a more sustainable Council and District.

Why we are doing it?

On a local level, Northern Ireland has passed its first Climate Bill, after it was voted through at the Stormont Assembly on 9th March 2022. The Bill commits Northern Ireland to a net zero greenhouse gas emissions target by 2050. The bill establishes a legal framework including five year plans for emission cuts. The Bill would also create the role of a Climate Commissioner to oversee progress against targets¹.

On a global scale, climate change has been recognised internationally as the most important environmental challenge that we currently face. It is a large scale, long-term shift in the Earth's weather patterns and average temperatures. The IPCC's 2021 Climate Change Report regarding the physical science basis, states that, "Climate change is already affecting every inhabited region across the globe with human influence contributing to many observed changes in weather and climate extremes"². Scientific consensus recognises human activity³ as a major cause of recent unprecedented warming and climate projections show that past, current and future gas emissions will influence the climate for decades. The intergovernmental panel on climate change (IPCC) predicts increases in extreme weather events over the twenty first century and attributes this to a result of greenhouse emissions and rising surface temperatures.

The latest U.K Climate Change projections (UKC P18)⁴ predict that Northern Ireland will experience warmer, wetter winters and hotter drier summers by the 2050's, with extreme weather events becoming more frequent⁵. We recognise the key role and contribution that the Council has in supporting and promoting local actions and local people, businesses and partners in the move to a low carbon future.

Taking action to protect the environment for future generations is a priority for Mid Ulster and is recognised in the Districts Community Plan and Corporate Plan. We care about the environment and understand our legal duty to protect it. We seek to minimize the environmental impacts of our own Council activities and work with other partners and stakeholders to protect and enhance our local environment. Subject to procurement regulations, we can also choose to buy local produce which not only supports our local economy, it also reduces carbon emissions from freight transport and travel. Climate change is a collective issue and we can all make changes to our lifestyles to reduce the impact on the environment.

1. <https://www.legislation.gov.uk/nia/2022/31/contents/enacted>

2. <https://climate.nasa.gov/scientific-consensus/>

3. <https://www.worldclimatesummit.org/>

4. <https://www.metoffice.gov.uk/research/approach/collaboration/ukcp/download-data>

5. <https://www.theccc.org.uk/wp-content/uploads/2016/07/UK-CCRA-2017-Northern-Ireland-National-Summary.pdf>

6. <https://public.wmo.int/en/media/news/cop27-outcomes-emphasize-early-warnings-observations>

Corporate Improvement Objective	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.	
Senior Responsible Officer:	Community Plan Theme & Outcome	Project (Action)
Claire Mc Nally: Assistant Director of Finance, Legal, Governance & Transformation.	Theme 1: Economic Growth Outcome: We prosper in a stronger and more competitive economy	<ul style="list-style-type: none"> Development of framework/roadmap to optimise how the Council uses digital design/technology to work efficiently, collaborate, make informed decisions, adapt and innovate our service provision.

Why we are doing it?

‘Tech’ change had accelerated during the pandemic, the rate of digital transformation has increased exponentially in part due to the speed of adapting to unexpected challenges. Organisations, their customers and stakeholders expect digital experiences to be more immersive, inclusive, secure, and simple to use than ever before. Technology change has always been about people, and in 2023, that will be truer than ever in the era of hybrid work. The Council is aware that technology will be about the new ways in which we work, connect, create, and support one another—and how technology enables this. There is now an enhanced need to transform how organisations engage with customers through digital platforms. This increasing use of digital channels is here to stay. Citizens now have higher expectations of online council services and want a digital customer experience similar to that provided by retailers, banks and utility providers.

We want to harness the potential of digital design, data and technology to work efficiently, transform the relationship between residents and the Council, and make Mid Ulster a leading destination for sustainable growth, opportunity and quality of life. To embrace such opportunities we are developing a roadmap to define how our future use of technology and human resources will be optimised to enable the efficient delivery of our business and community priorities to the businesses and citizens of Mid Ulster.

Technology is only an enabler, transformation involves changing how we work, how we organise ourselves and how we serve our citizens. We will have real opportunities to radically rethink, and redesign our services, as we move towards being a more agile and flexible organisation, with staff able to work from any location as we make more efficient use of physical space and mobile technology. We can and will learn lessons from innovative digital practice utilised as a response to the Pandemic. More of our high volume, low contacts that we deal with, should be completed at our customer’s convenience, enabling Council staff to focus on more complex and sensitive enquiries that benefit from the human touch. All of this can help us manage the rising cost and demand pressures the Council is facing.

Whilst we want everyone to become digital citizens, we recognise that not all residents have the means or skills to take up digital. The council aims to grow and develop its digital inclusion work to provide skills and confidence in this area for staff, and our customers will always be able to speak to a person when they need to, and the person they speak to will be able to provide improved customer service. We will not leave anyone behind, however, we must continue to maximise technology to drive better services and lower delivery costs. As a Council, we already offer online access in a number of areas; however we need to push further, faster with our digital approaches, data and technology, to ensure the district thrives through the fourth industrial revolution. The Council in order to make the right choices post-pandemic will need to think differently and crucially put citizens, data, insight, and technology at the heart of change.

Corporate Improvement Objective	3) To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment.	
Senior Responsible Officer:	Community Plan Theme & Outcome	Project (Action)
Kieran Gordon: Assistant Director of Health, Leisure & Wellbeing.	Theme 2: Infrastructure Outcome: We increasingly value our environment and enhance it for our children	<ul style="list-style-type: none"> To develop and deliver programmes/activities in conjunction with our partners & communities to ensure clean neighbourhoods.

Why we are doing it?

The World Health Organisation, (WHO), outlines, the various ways the natural environment can positively affect human health and well-being, as natural areas offer opportunities for physical activity, social contacts and stress reduction ¹. We all use public spaces every time we leave home. These include the footpaths and streets we walk or drive along each day, the parks our children play in and the outdoor areas we go to exercise or relax in. Many of our daily decisions and activities are influenced by our perceptions of the quality and cleanliness of the public areas we encounter. The importance of clean, green and blue (our rivers, canals, loughs etc.) spaces, parks, cannot be underestimated. Many benefits derive from a pleasant environment. Post pandemic we now realise how important it is for us to have easy access to open space for recreation and exercise. The importance of safe, accessible and well-connected green and blue spaces for improving quality of life has never been more pertinent, and for those without gardens the value of these spaces is amplified.

Good quality parks and attractive open space contribute economic benefits to towns and villages. As Mid Ulster competes with others to attract growth, tourism and inward investment a clean, green and pleasant environment plays an important role in marketing the District as a place to live in, move to and visit. Businesses are drawn to places with good quality environment as this in turn attracts customers, employees and services into the local area. In addition well maintained towns and villages has a positive impact on commercial and domestic property values.

Regionally and locally increases in obesity, are linked to more sedentary lifestyles including lower levels of outdoor activity. Patterns of exercise in adults are set early in life, so obesity and inactivity in childhood can led to poor health in later years. Good quality public open space is required to encourage healthier lifestyles by providing opportunities for walking, cycling and other outdoor pursuits, as well as being beneficial to mental well-being. Clean and well maintained play areas, parks and open space provide important beneficial opportunities for children to learn and develop (their social and emotional development) and stay healthy. Apart from access, the quality of green space is crucial too. Quality of facilities – including toilets and cafes; regular maintenance; organised activities can help ensure a green space supports the wellbeing of its citizens equally

Clean neighbourhoods engender social pride, add vibrancy, and reduce crime and anti-social behaviour, all of which are essential to the development of strong prosperous neighbourhoods. Anti-social behaviour can be seen through dog fouling, littering, abandoning vehicles, graffiti, and fly tipping etc. We are very much aware that many of our clean and green services are demand led, whilst much of this demand is inevitable, it is also clear some of it is avoidable. We want to be clear about our service promises, standards, and the response times we aim to achieve to ensure our communities understand what levels of service they can expect. On its own the Council cannot deliver a cleaner and greener environment for residents. We want to work collaboratively, with residents, communities, visitors and businesses and through active citizenship we hope to see reduced demands on our services and more residents taking greater pride in and ownership of their local environment. This is more necessary then ever as overall public sector expenditure reduces at an unprecedented rate, combined with the economic fallout from the pandemic and the current inflation in the economy.

1. <https://www.un.org/en/chronicle/article/green-spaces-invaluable-resources-deliveringsustainable-urban-health>

Corporate Improvement Objective	4. We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people	
Senior Responsible Officer:	Community Plan Theme & Outcome	Project (Action)
Raymond Lowry – Head of Technical Services	Theme 4: Economic Growth Outcome: We prosper in a stronger and more competitive economy.	<ul style="list-style-type: none"> Development and delivery of a place shaping capital economic regeneration programme across the District.
<p><i>Why we are doing it?</i></p> <p>The additional challenges facing Mid Ulster’s most vulnerable communities due to the longer term impacts, arising from the Pandemic and the current economic instability caused by inflation, means there has never been a more important time to strengthen the economic, social, and physical wellbeing of our places, lasting effects will be felt for many years to come. We must look to a period of recovery post pandemic and to the economic recovery out of inflation. The Council’s capital programme of local projects will maintain our ongoing support for vibrant, accessible village/ town centres, open spaces and communities.</p> <p>Regeneration is a long-term process and is delivered through a wide range of projects, programmes, partnerships, infrastructure initiatives. Since the late 1990s, policymakers have recognised the wider social factors that affect the success of regeneration schemes, but this is even more vital in the current economic climate. Infrastructure is a valuable and efficient economic stimulus. Every £1 of investment in infrastructure generates a potential further £2.70¹ due to economic multiplier effects. Making the most of existing social capital and providing opportunities for local people to be involved in regeneration is a vital part of making the best use of limited resources.</p> <p>As a Council we support locally developed place based regeneration projects, we continue to invest in Mid Ulster, as well as providing essential services paid by your rates. Our Capital investment programme is our commitment to addressing the economic downturn and making the District a better place to live, work and invest. The programme includes major schemes to boost the economy, create jobs and improve the quality of life for our citizens.</p> <p>Quality of place matters in economic, social, cultural and emotional terms. A sense of place helps establish strong social infrastructure which supports people to improve their prospects and maximize their potential. We are taking a “Whole District” approach creating places that are attractive, well-designed and well managed. Our approach focuses on tailored solutions for settlements within the District and also business locations. We recognise our major assets as those that have the potential to deliver the greatest impact. Building on and investing in these assets alongside complementary interventions will release the District’s potential for growth and connect areas of growth with deprived places in need of generation. By following a planned phased approach across the District we will be able to deliver greater impact for each locality, using the resources available to best effect.</p> <p>¹-Further detail can be found here: https://www.ice.org.uk/getattachment/news-and-insight/policy/infrastructure-as-a-stimulus/post-crisis-infrastructure-investment-insight-paper-covid-19.pdf.aspx#_ga=2.179966759.2015985077.1591167730-1129742483.1567513176</p>		

Minutes of Meeting of Policy and Resources Committee of Mid Ulster District Council held on Wednesday 11 January 2023 in the Council Offices, Ballyronan Road, Magherafelt and by Virtual Means

Members Present

Councillor Buchanan, Chair

Councillors Ashton, Cuddy*, Elattar*, Forde, Gildernew*, Kearney, S McAleer*, S McGuigan*, McKinney, McLean, S McPeake*, Molloy*, Quinn*

Officers in Attendance

Mr McCreesh, Chief Executive**

Mr Black, Strategic Director of Communities & Place (SD: C&P)**

Mrs Canavan, Strategic Director of Organisation Development, Strategy and Performance (SD: ODSP)

Mrs Dyson, Head of Human Resources (HoHR)**

Mr McGuckin, Head of Strategic Services and Engagement (HoSS&E)

Ms McNally, Assistant Director of Corporate Service and Finance (AD: CS&F)**

Mr Scullion, Assistant Director of Property Services (AD:PS)

Mr Tohill, Strategic Director of Corporate Service and Finance (SD: CS&F)

Mr O'Hagan, Head of ICT (HoICT)

Mrs Grogan, Democratic Services Officer

* Denotes members present in remote attendance

** Denotes Officers present by remote means

*** Denotes others present by remote means

The meeting commenced at 7.00 pm

In the absence of the Chair, Councillor S McAleer who was attending virtually, the Deputy Chair, Councillor Buchanan took the Chair.

The Chair, Councillor Buchanan welcomed everyone to the meeting and those watching the meeting through the Live Broadcast. Councillor Buchanan in introducing the meeting detailed the operational arrangements for transacting the business of the committee in the chamber and by virtual means, by referring to Annex A to this minute.

PR001/23 Notice of Recording

Members noted that the meeting would be webcast for live and subsequent broadcast on the Council's You Tube site.

PR002/23 Apologies

Councillors Doris and Totten.

The Chair, Councillor S McAleer thanked the Deputy Chair, Councillor Buchanan for standing in to Chair the meeting tonight as she could not attend in person.

PR003/23 Declarations of Interest

The Chair, Councillor Buchanan reminded Members of their responsibility with regard to declarations of interest.

PR004/23 Chairs Business

None.

Matters for Decision

PR005/23 Policy Amendment – Employer Discretions under Local Government Pension Scheme (NI) 2014 Regulations and other related Regulations

The Strategic Director of Organisational Development, Strategy & Performance (SD: ODSP) presented previously circulated report and sought approval for the revisions to Council's Policy Statement in respect of Employer's Pension Discretions (LGPS), within appendix A of this report.

Proposed by Councillor Ashton
Seconded by Councillor Forde and

Resolved That it be recommended to Council to approve the revised policy that now reflects the:

- Updated necessary annual monetary amendments as referenced at 2.2 above to Pension Discretions 1 and 2 as notified by NILGOSC.
- Changes to Pension Discretion 6 to allow the Council to enter a Shared Costs AVC arrangement, with it being the option for relevant employees and Council to participate in an HMRC approved scheme.
- Annual revisions to the pension contribution bands from 1 April 2022 as contained within the Council's Policy Statement Employers Discretions under the Local Government Pension Scheme (NI) 2014 Regulations & other related Regulations, as notified by NILGOSC.

PR006/23 Request to Illuminate Council Properties

The Head of Strategic Services and Engagement (HoSS&E) presented previously circulated report which sought approval to illuminate and light up the Council's three designated properties to raise awareness for the following:

- NI Chest, Heart and Stroke

Proposed by Councillor McKinney
Seconded by Councillor Kearney and

Resolved That it be recommended to Council to illuminate the three designated Council properties on Wednesday 1 February 2023 – NI Chest, Heart and Stroke – Red.

PR007/23 Member Services.

None.

Matters for Information

PR008/23 Minutes of Policy & Resources Committee held on 1 December 2022

Members noted Minutes of Policy & Resources Committee held on 1 December 2022.

PR009/23 Performance Improvement – Local Government Auditor’s Audit and Assessment (Section 95) Report 2022-23

Members noted update on the key findings of the Local Government Auditor’s Audit and Assessment Report 2021-22.

The Chair advised members that he had just been made aware of the sad news of the passing of one of our Auditors, Ms Dawn Johnston and asked that members keep her family in mind at this sad time.

The Strategic Director of Corporate Service and Finance (SD: CSF) advised that Ms Johnston was a Senior Officer with Deloitte who supported the NIAO in audit and regularly attended the Audit Committee to make presentations. She was someone that the Audit Committee worked with over a relatively long period of time and he stated that he felt that it was appropriate for the Chair to bring her passing to members’ attention.

Councillor McLean enquired if it was in order for Council to pass on our condolences to Ms Johnston’s family.

The SD: CSF advised that Officers had already done so informally.

Councillor McLean felt that it would be appropriate to pass on the condolences of this Council to the family of Ms Johnston.

Councillor McLean, referring to audit matters, said that by looking at the report that nothing was jumping out as a matter of concern and sought clarification from the SD: CSF if this was the case.

The SD: CSF advised that the aspiration of auditees is to get a clean/unqualified audit report and this Council certainly got that. He said that, like most bodies audited, there were matters which come to the attention of the Auditors; these have been fully discussed with the Audit Committee and he was satisfied and happy to confirm that there was nothing that needed to be brought to the attention of this committee.

Live broadcast ended at 7.09 pm.

Local Government (NI) Act 2014 - Confidential Business

Proposed by Councillor McKinney
Seconded by Councillor McLean and

Resolved In accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014 that Members of the public be asked to withdraw from the meeting whilst Members consider items PR010/23 to PR

Matters for Decision

PR010/23	Staff Matters for Decision
PR011/23	Refurbishment of the War Memorials in Dungannon & Moy
PR012/23	Access route options for lands at Desertcreat and Site Acquisition
PR013/23	Drumcoo Lands Access and Accommodation Works
PR014/23	2023/24 Rate Estimates Update

Matters for Information

PR015/23	Confidential Minutes of Policy and Resources Committee held on 1 December 2022
PR016/23	Staff Matters for Information
PR017/23	Calculation of holiday pay to recognise regular overtime worked by part time contracted staff
PR018/23	Financial report for 8 months ended 30 November 2022
PR019/23	Contracts and DAC Registers – Update

PR020/23 Duration of Meeting

The meeting was called for 7.00 pm and ended at 8.05 pm.

Chair _____

Date _____

Annex A – Introductory Remarks from the Chairperson

Good evening and welcome to the Council's [Policy & Resources/Environment/Development] Committee in the Chamber, [Dungannon/Magherafelt] and virtually.

I specifically welcome the public watching us through the Live Broadcast. The Live Broadcast will run for the period of our Open Business but will end just before we move into Confidential Business. I let you know before this happens.

Just some housekeeping before we commence. Can I remind you:-

- If you have joined the meeting remotely, please keep your audio on mute unless invited to speak and then turn it off when finished speaking
- Keep your video on at all times, unless you have bandwidth or internet connection issues, where you are advised to try turning your video off
- If you wish to speak please raise your hand in the meeting or on screen and keep raised until observed by an Officer or myself
- Should we need to take a vote this evening I will ask each member to confirm whether they are for or against the proposal or abstaining
- When invited to speak please introduce yourself by name to the meeting
- For any member attending remotely, if you declare an interest in an item, please turn off your video and keep your audio on mute for the duration of the item
- If referring to a specific report please reference the report, page or slide being referred to
- Lastly, I remind the public and press that taking photographs of proceedings or using any means to enable anyone not present to see or hear proceedings, or making a simultaneous oral report of the proceedings are not permitted

Thank you and we will now move to the first item on the agenda - apologies and then roll call of all other Members in attendance.

Report on	Nine Month Progress Update on the Council's Performance Improvement Plan: including four Corporate Improvement Projects, the Statutory/ Corporate Performance Improvement Indicators/standards and the Corporate Health Indicators - (Q1 to Q3 – 2022/23).
Date of Meeting	Thursday 9 th February 2023
Reporting Officer	J Mc Guckin, Head of Strategic Services & Engagement
Contact Officer	L Jenkins, Performance & Quality Officer

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

1.0	Purpose of Report
1.1	The report provides members with monitoring information on the review of Council's performance against our seven statutory and three corporate performance improvement indicators and standards, along with an overview of the Corporate Health Indicators for the first nine months of 2022/23. The report also provides a performance progress summary against the Council's four corporate improvement objectives and their associated project plans (known as CIP plans). The indicators and standards, the 4 improvement projects and corporate health indicators are contained within our Two Year Performance Improvement Plan (PIP plan) for 2021/22 to 2022/23.
2.0	Background
	Council Discharging Duties under the Local Government Act (NI) 2014
2.1	Part 12 of the Local Government Act (NI) 2014 sets out a General Duty of Improvement in that, "a Council must make arrangements to secure continuous improvement in the exercise of its functions". The legislation sets out that a Council must consult upon and publish an annual forward looking Performance Improvement Plan by 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, Heads of Service and the Democratic Services Team. This engagement identified potential areas for improvement across the council from which four proposed improvement objectives were identified for consideration and approved by elected members as a focus for continuous improvement.

	<p>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 March 2021 Policy & Resources committee meeting for public consultation. The outcome of the consultation undertaken throughout March to April 2021, and a report on the final improvement objectives were considered by Senior Management, and subsequently considered by elected members for approval at their April 2021 Policy & Resources Committee before being considered by Council. The four improvement objectives would form part of our two year Performance Improvement Plan 2021 to 2023</p>
2.3	<p>Each improvement objective is aligned with an improvement project and associated activities/measures. Each project is under the direction of senior responsible officer (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 2022/23 (second year of the PIP plan).</p>
2.4	<p>The Corporate Improvement Objectives, which form the 4 Corporate Improvement Projects (CIP's projects) for 2022/23 are:</p> <ol style="list-style-type: none"> 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 18 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 5 improvement activities. 3) To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – currently 9 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 3 improvement activities.
2.5	<p>The performance/progress of the Council's four Corporate Improvement Projects 2022 - 2023 (CIP's) are found in Appendix One (Corporate Improvement Projects Nine Month Progress Update: Q1 – Q3 2022/23)</p> <p>Statutory & Corporate Performance Improvement Indicators/Standards.</p>
2.6	<p>Local Government (Performance Indicators and Standards) Order (NI) 2015 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</p>

	<p>aim of the performance measures is to promote the improvement of service delivery for the functions specified.</p>
2.7	<p>Council has identified three self-imposed performance improvement indicators and standards (continued from 2021/22) and hereafter referred to as “self-imposed” performance measures. These form an integral part of our Performance Improvement Plan for 2022/23. Taken together all ten measures (statutory and self-imposed indicators) feed into the Corporate Performance “Health” Indicators/Measures (of which there are 28 in total – see 2.7). All of the performance indicators, statutory, self-imposed and organisational health indicators, are considered as forming part of our day-to-day business and act as a barometer of how the Council is improving corporately. The Performance Progress of the “statutory” (that is set for us) and “self-imposed” (that we have set for ourselves) indicators/standards is outlined in Appendix Two (refer to Appendix Two - Statutory & Corporate Performance Improvement Indicators - Nine Month Progress Report Q1 to Q3 2022/23).</p> <p>Reporting on the Councils Corporate “Health Indicators”</p> <p>The committee at its meeting of October 2017 considered a suite of “<i>Corporate Health Indicators</i>” for reporting on to elected members, presented by the Head of Communications. Council at its November 2017 meeting approved the corporate health indicators. Reporting on the Corporate health indicators provides a barometer of how the council is doing across its services; Indicators are effectively a ‘performance dashboard’, providing a summary of how the Council is doing across 8 key areas:</p> <ul style="list-style-type: none"> • Economy • Waste management • Council facilities • Better responses • Resident satisfaction • Staffing • Engaged workforce • Finance <p>Refer to Appendix Three for further performance update of the Corporate Health Indicators (Q1 to Q3 2022- 2023).</p>
3.0	Main Report
3.1	<p>Monitoring & Reporting on the Statutory & Self-Imposed Performance Indicators and Standards</p> <p>The Council’s Statutory and Corporate Improvement Indicator Report for the first nine months of 2022/23, 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</p>

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.

The management of Mid Ulster's District Council's 10 Statutory and Self-Imposed Indicators is a key mechanism within the Council's Performance & Improvement Framework. Information relating to the 10 indicators will be updated and provide:

- 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 fall /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 10 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 10 Corporate Performance Improvement Indicators at end of Q1 to Q3 2022/23 are outlined below:

Quarter One

- a) 5 indicators are reported as Green – on target
- b) 1 indicator is are close to target - Amber
- c) 4 indicators are Red in that they are falling short of the pre-defined standard
- d) 0 indicators are currently awaiting data to be supplied (in the main supplied by government departments) - purple

Quarter Two

- a) 4 indicators are reported as Green – on target
- b) 0 indicator are close to target – Amber
- c) 6 indicators are red in that they are falling short of the pre-defined standard
- d) 0 indicators are currently awaiting data to be supplied (in the main supplied by government departments) - purple.

Quarter Three

- e) 1 indicator is reported as Green – on target
- f) 1 indicator is close to target – Amber
- g) 2 indicators are red in that they are falling short of the pre-defined standard
- h) 6 indicators 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 activities/measures are outlined in Appendix One. Monitoring of the Corporate Improvement Plan is made through the quarterly reporting of services' operational improvement objectives, contained within the annual service improvement plans (SIPS).

The SIPS are part of Council's approach to ensuring/mitigating action to manage, maintain and improve performance or to re-prioritise work in consultation with management, staff and members.

The Corporate Improvement Projects Q1 to Q3 – 2022/23 Nine Month report is divided into four sections. Each section concentrates on reporting the progress against each improvement objective and related project outline. The reporting format explains how each activity or measure in the project has progressed (commentary section), highlights the delivery dates, expected outcomes (the difference it will make); as well as the current quarter's status (through RAG reporting).

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

3.3

Outlined below is a summary of the Corporate Improvement Plan Projects' activity for Q1 to Q3 2022/23. Council is currently monitoring 39 improvement actions/measures throughout the four Improvement Project Plans (CIPS) during 2022/23. **To date in Q3 there are:**

- a) **24** actions are **on target -green**
- b) **7** actions are **trending away** from target - **amber**
- c) **4** actions have been **completed -blue**
- d) **1** action has **missed** their target - **red**
- e) **3** actions/measures are **re-prioritised - purple.**
- f) **0** actions **not due to have started - grey**

Evaluation on the Nine-Month Progress of the Four Corporate Improvement Projects (CIP's) 2022/23.

3.4

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 progress in Q1 to Q3 - 2022/23 Four Improvement Projects.

	Q1 April – June 2022/23	Q2 July - August 2022/23	Q3 Oct – December 2022/23
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	Good	Good	Good

	to the improvement of the wider environment through local action - currently there are 22 improvement activities/measures			
	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 5 improvement activities	Excellent	Excellent	Good
	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 9 improvement activities	Excellent	Excellent	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 3 improvement activities	Acceptable	Acceptable	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 Six 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 2022/2023– Nine Month Progress Update (Q1 to Q3)</p> <p>Appendix Two – Mid Ulster District Council Statutory & Corporate Performance Improvement Indicators (Nine-Month Progress Report 2022/23).</p> <p>Appendix Three - Corporate Health Indicators Infographic Q1 to Q3 2022 to 2023</p>

Corporate Improvement Projects - (CIP's)

2022-2023

Quarter One to Quarter Three
Nine Month Progress Update

Mid Ulster District Council's Corporate Improvement Projects for 2022 - 2023

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. – 22 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. Plant additional trees at Tullyvar Landfill Site to add to the native woodlands previously created at Magheraglass and Ballymacombs Landfills.	Starting 26/04/21 Completion - 31/05/21	8,800 Trees planted establishing a new native woodland at Tullyvar Landfill Site offsetting an additional 1,400 tonnes per year of Carbon per annum.					<u>COMPLETED</u> During May/June 2021/22 - Tree planting was completed on site offsetting approx. 1,400 tonnes of carbon per annum and a funding claim submitted to DAERA for £20,232. During Q2 Year 1 funding of £15,834.60 was received from DAERA
2. Increase the Council recycling rate to further boost the carbon reductions associated with recycling.	Starting - 01/04/22 completion - 31/03/23	Offsetting an additional 800 tonnes per year of Carbon p.a., as a result of the improved recycling performance - Recycling rate of					Q2 recycling rate of 60.03%, the drop may be attributed to the strike action in Q2 that affected bin collections and recycling centre operations. The tonnage

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		59%. Score > 100 in the Eunomia Recycling Carbon Index					recycled in Q1 offsets approx. 6,700 tonnes of carbon equivalent. Redevelopment of Magherafelt Recycling Centre now complete and resumed normal operations re-opened in December 2022.
3. Manage Landfill Gas emissions at the Tullyvar, Magheraglass, Ballymacombs Landfill sites and seek opportunities for Further Renewable Energy Projects	Starting - 01/04/22 Completion - 31/03/23	Reduction of 10,300 tonnes per year of Carbon equivalent per annum. £90,000 of income from the sale of electricity. Feasibility of solar panels at Tullyvar & Magheraglass assessed.					Both LFG plants operational over 90% of the time in Q3. Latest annual generation reports received in Q3, 2.30GWhrs generated at Tullyvar and 0.28 GWhrs generated at Magheraglass. £59,554.39 of income from the sale of electricity generated, this was lower than expected due to reduced gas generation following site closure.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
4. 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	Starting - 01/04/22 Completion - 31/03/23	All schools in Mid Ulster engaged in programme and pupils well informed on the environmental impacts of their activities.					100% of schools registered (123). 80 schools have achieved at least one Green Flag award since registering on programme (65% of schools). 38 (31%) schools with current Green Flag (awarded within the last two years). NI average 22%. An additional 26 schools whose Green Flags have lapsed or who have not yet achieved this level are currently preparing a Green Flag application which they hope to submit during this academic year. Recycling Officer continues to engage with schools whose Green Flag awards are due for renewal to encourage and assist with

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							renewal applications. Contact has been made with schools who have not yet achieved Green Flag status since registering on the programme to encourage them to work towards the award with some follow up visits arranged.
5. Increase the re-use of Council's technological hardware i.e. it is recycled and re-used - 90% of designated desktops are recycled for reuse	01/05/2022 -31/03/2023	Establish links to Community partners and opportunities for technology recycling - Forty Council Desktops recycled for safe use and distribution in the Community.					10 to be allocated by Community Services ready for collection
6. Monitor and review air quality across the District to determine	Starting - 01/04/22 Completion - 31/03/23	2021 Air Quality statistics to be compiled and produced as a Report for 2022					387 tubes changed throughout District in 9 month period. MUDC Air Quality Report 2022

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
whether national air quality objectives are being met							completed and submitted to DAERA. Councillor Meeting scheduled for 18th January 2023, to review action plan.
7. Environmental Health Services will control the environmental impacts of certain specified industrial activities through an industrial permitting process by inspecting permitted premises to ensure compliance with Environmental permits.	start 1/4/21-completion 31/3/23)	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 - (currently. 74 premises that have Environmental permits issued by Mid Ulster District Council). Ensure inspection of 100% of permitted process in year.					58 planned inspections for this 9 month period. 56 completed inspections for the period. Computer records duly updated.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
8. Number of homes helped to improve the energy efficiency of their homes - (linkages to affordable warmth).	start 1/4/21- completion 31/3/22(funding dependent)	Help provide Energy Efficiency Advice to 247 homes.					71 homes helped by providing energy efficiency advice (includes 20 homes missed in Quarter 1 and 2 figures). There were 60 referrals for households eligible for Affordable Warmth scheme (on target)
9. Seek to bring recycling and biodiversity themes into creative art project targeting schools, disability groups and older people programmes	Start 1/9/22 Completion 31/3/23	Introduce recycling / upcycling within stated programme and create a greater awareness among participants of the benefits of recycling and how the arts can contribute to the recycling agenda - 6 schools participating across Mid Ulster (150 students) Six disability groups participating across Mid Ulster (50 participants)					Facilitators are in working with the schools and residential homes. delivering the programmes Currently awaiting participant monitoring figures from facilitators

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		and 2 workshops in Burnavon for Older people (30 participants) .					
10. Produce best practice Sustainability Guidelines for businesses applying to construct premises on serviced sites within the proposed Maghera Business Park in terms of the environment and reducing carbon emissions.	01/06/21 - 31/03/22	Future proofed Sustainability guidelines for the construction of premises on serviced sites within the proposed Maghera Business Park to support a low carbon future					Re-prioritised - DfI's decision to "call in" the Council's planning application for the proposed Maghera Business Park has impacted activities and timelines for this scheme. Communication has taken place with the CEO and Director of Public Health & Infrastructure and due to the mitigating situation, a decision has been taken to pause the development of sustainability guidelines.
11. Raise community awareness/resilience of climate crisis and increase participation	1/4/21 - 31/3/23	Review, deliver and further develop sustainability 'Change one bit' project (100 participants in					Re-prioritised - . Sustainability Officer post which was leading the activity became vacant

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
in practical action for climate friendly/low carbon lifestyles		programme) and undertake 4 environmental/sustainability/nature conservation activities					start of Q3 2021/22 which has a delay implications for further activity- vacant post under consideration by Strategic Director of Environment (Council re-structure)
12. Increase community involvement in sustainable food growing /gardening/self-sufficiency - leading to positive changes in residents' diet / lifestyles towards low-carbon food production and consumption	1/4/21 - 31/3/22	Provide practical gardening support and networking opportunities for community gardening/allotment groups across Mid Ulster through the Revised "Mid Ulster is Growing from Home" scheme established- (15 groups involved) and ensure 5 new groups/gardens supported					Re-prioritised - . Sustainability Officer post which was leading the activity became vacant start of Q3 2021/22 which has a delay implications for further activity- vacant post under consideration by Strategic Director of Environment (Council re-structure).
13. Develop a pilot habitat assessment tool to utilise as an	1/4/22 - 31/3/23	Creating healthy council managed habitats.					Some slippage in activity. The draft copy assessment tool/ guidance with associated templates has

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
exemplar for Council managed assets/land.							been completed. It is envisaged the activity is in effect 6 months behind due to other commitments/resourcing issues. The meeting with GIS Officer and Habitat Assessments will become a reality in beginning in Q4 and into new financial year, to bring activity back on track, therefore request made to extend completion date to September 2023.
14. Introduce and pilot sustainability assessment (screening tool) for 50% capital projects (Early stages).	1/4/22 - 31/3/23	Council can increasingly demonstrate that sustainable development and climate change considerations are being integrated in their decision making process around capital projects.					The Sustainability Officer left post which has delayed this activity, due to the re-structuring the Strategic Director wants to take time to re-align sustainability role/function within the new structure, when in place this activity will resume -

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							structure was delayed but has now been taken to Council in October 22 for consideration/Approval
15. Submit the Draft Plan Strategy for Independent Examination (IE) in 2021/2022, 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 - 30/09/2022) - this is 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					We are currently working with our lawyers on a response to the Department
16. Research the application and introduction of alternative fuelled Vehicles/Diverse Plant	01/04/21 - 31/03/23	Two alternative fuel vehicles/diverse plant purchased and the production of time series					4 Electric powered vans purchased and in operation Monitoring ongoing

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
into Council's Fleet and develop Fossil Fuel Usage Baseline Report on Fleet/diverse plant.		annual Fuel Usage Reports in place.					
17. Research and develop a Mid Ulster District Council's Estates Carbon Management Plan 20/21 and by 21/22 develop monitoring arrangements for MUDC properties reference the impact of : 1. • Emissions. 2. • Fossil fuel consumption. 3. • Energy usage. 4. • Renewal source.	01/04/21 - 31/03/23	Display Energy Certificates (DEC's) assessments completed across MUDC estate and monitoring/measurement methodology for collating; emissions, fossil fuel consumption, energy usage and renewal source identified and applied.					Display Energy Certificates (DECs) completed and reported to Committee Ongoing consideration in context of climate change baselining exercise win conjunction with Environmental Services.

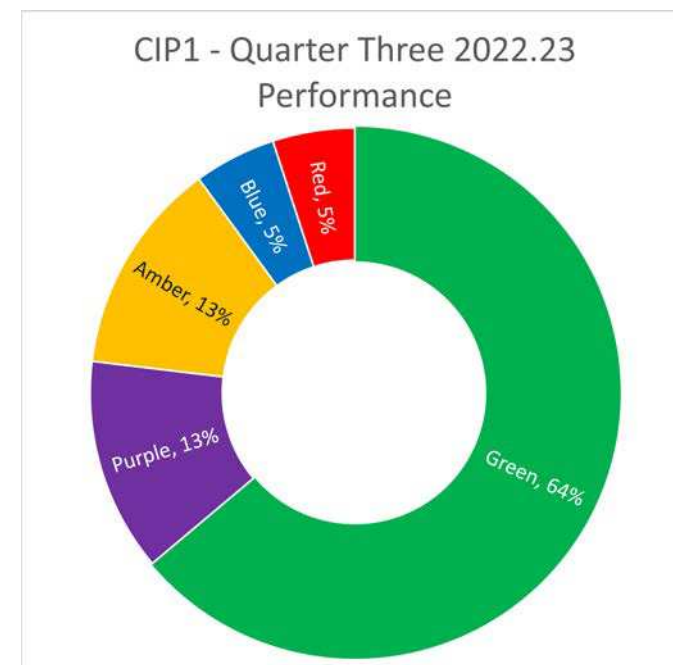
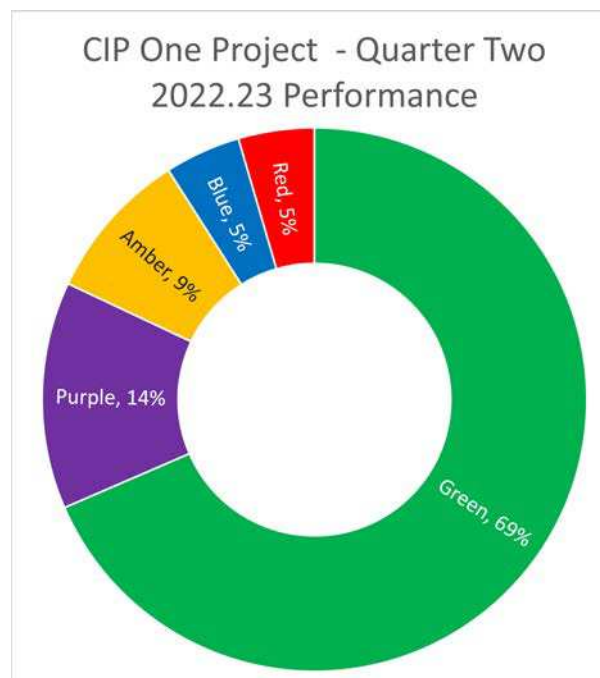
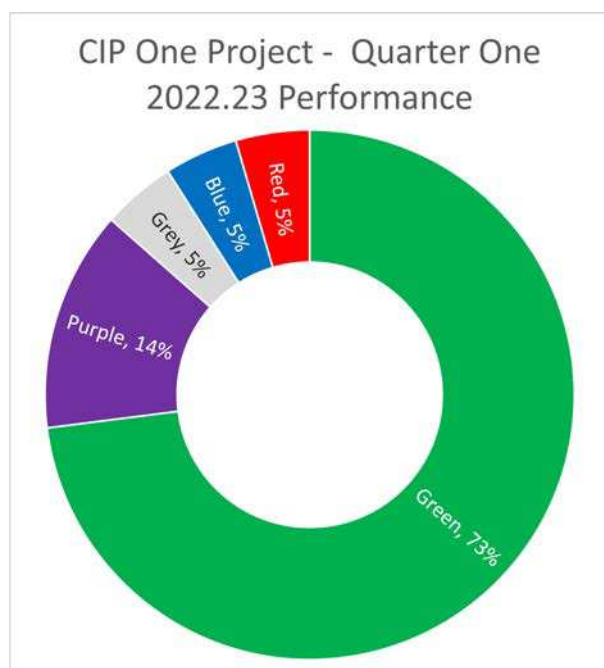
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
18. Develop and agree Hybrid Working as part of flexible working arrangements policy - by September 2021.	01/04/21 - 31/03/23	Promote Flexible Working opportunities to Staff and potential job applicants while reducing carbon emissions associated with staff commuting.					Draft Hybrid Working Procedure updated following re-arranged HR P&P Working Group meeting with trade unions from Q2 to Q3 Updated draft Policy sent to SMT in Q3 for review/comment purposes. NJCLGS also advised in Q3 - proposed development of home working policy for Councils.
19. Progress to Stage 3 of the NI Climate Adaptation Planning Cycle i.e. complete Stage 3 of the NI Adapts Planning Toolkit	01/04/22 - 31/03/23	Adaptation plan (including Risk Register, Vision/Aims/Themes, Action Plan) ready for presentation to / sign off by the core working group, extended working group, other relevant senior staff and					Continued consultation with Climate NI, 2nd Adaptation workshop planned to take place in Q4 following the preparation of a draft risk register.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		committee/public consultation as necessary					
20. Prepare a Climate Change and Sustainable Development Strategy and Action Plan	01/04/22 31/03/23	Work to mitigate against impacts of climate change by taking steps to reduce carbon emissions as an organisation through the development of climate and sustainable development activities/measures					Data collection on Scope 1 & 2 emissions i.e. heating, vehicle fuel & electricity usage now complete. Meeting of the Climate Change Working Group held on the 5th December 2022 with update on progress and presentations from Sustainable NI and Queen's University Belfast on the development of Zero Carbon Co-operatives in Mid Ulster. Sustainability Workshop planned to take place in Q4 to inform the preparation of the Climate Change and Sustainable Development Strategy and Action Plan.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
21. Raise business awareness of the climate crisis and what practical measures businesses can implement to reduce their carbon footprint through the delivery of an "On the Road to Net Zero" information and networking event as part of Mid Ulster Enterprise Week 2022.	01/06/22 – 31/03/23	Increased business awareness of the practical steps and opportunities available to realise carbon, energy and cost savings in order to future proof their business.					Virtual Event (Net Zero: Challenge Accepted) was held on Wednesday 16th November and marketed as part of Mid Ulster Enterprise Week. 13 businesses were represented at the event. Feedback was positive from business in attendance. 73% of participants who completed online evaluation rated the event as excellent or very good. Takeaways were identified by businesses during the session

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
22. 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	01/06/22 – 31/03/23	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.					Awareness sessions on "thinking" ESG before "buying" ESG to be arranged for Q4

Summary Graph for CIP One Project - Performance over Quarter One and Quarter Three 2022.23



CIP1 Project Links to

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. - 5 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 a Four-Year Digital Transformation Strategy.	Project start: May 2021 Project completion: December 2022	Digital strategy and action plan will set the organisation's digital direction, enabling it to leverage opportunities and impact of digital technologies, to innovate and improve, realising cultural, organisational and operational change, and adding value for the organisation,					Procurement of Implementation Partner has commenced with appointment expected for April 2023. Aspects of the strategy are being progressed internally and also with the assistance of consultant to keep momentum up in interim (e.g., calls handling, customer service, online registration booking)

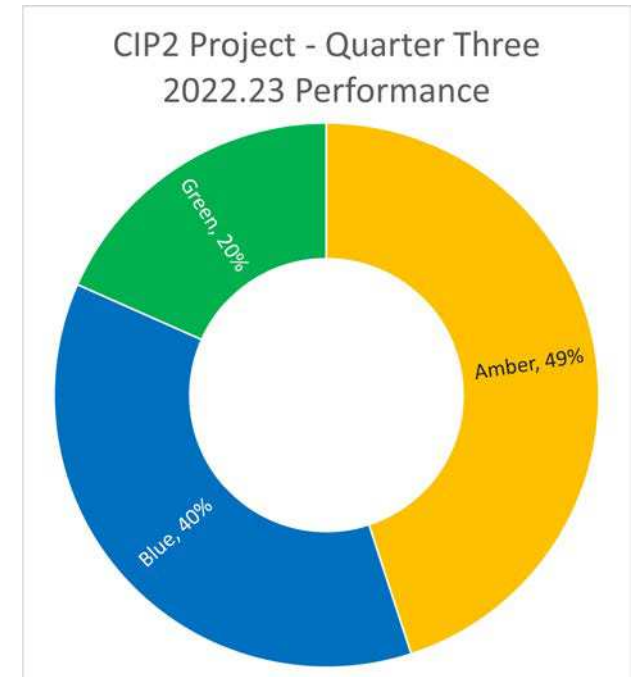
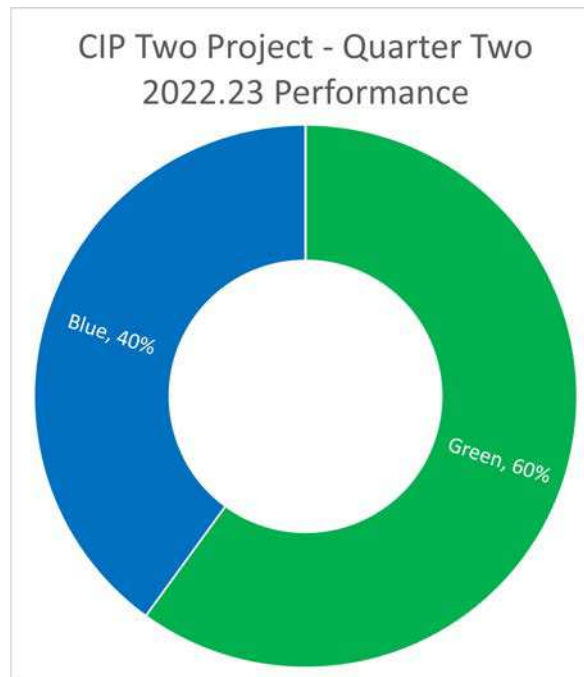
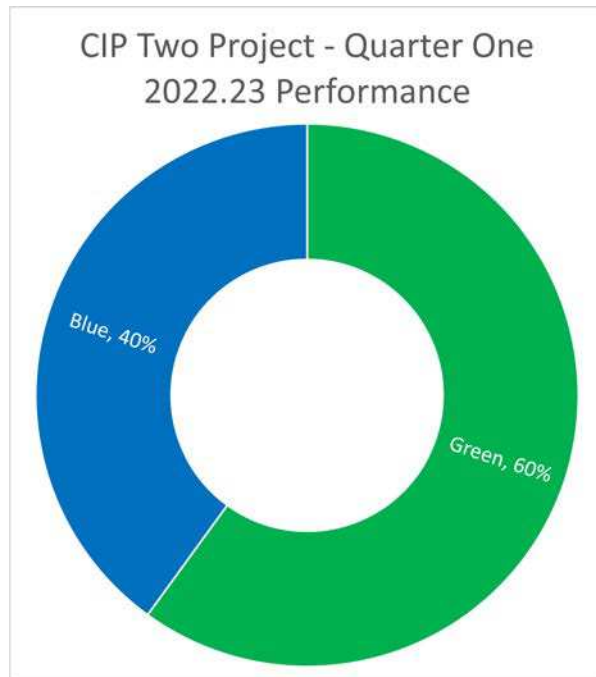
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		its stakeholders and customers.					
2. Establishment of a Digital Leadership Team	Project start: June 2021 Project completion: Ongoing until at least March 2022	Create Digital leaders at all levels who are responsible for delivering the Digital Transformation Strategy - ensuring our people are supported and appropriately skilled to embrace a digital culture.					<u>COMPLETED:</u> Project Team in place by Q4 2021/22
3. Development of a new digital system to support the delivery of Planning	28/02/21 – 30/06/22	Bespoke to Mid Ulster (and at a reduced cost), which integrates processes online including					<u>COMPLETED:</u> Project plan implemented and delivered. Data cut successfully completed by 16 May 2022. System went live internally on 16

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		applications and payments, enhancing the planning experience for stakeholders and citizens, while also streamlining internal system management.					June 2022 and live to the public on 22 June 2022.
4. Development of digital systems to support the delivery of Financial Services.	01/04/21-31/03/23	Efficient and effective financial management information system, providing easy access, self-service to financial ledgers, financial information and reporting for all services, with					Phase 1 implemented Phase 2 modules planning dates/timetabling agreed, however, commencement and implementation of some of these at best delayed being implemented until Dec 23 and at worst at risk due to resourcing challenges within the team. It's anticipated that the procurement modules (Contracts and eSourcing) will be able to progress in January 2023. Initial

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		improved controls and governance.					work is being carried out on some of the activities on the Phase 2 list. Group being set up with reps from each of 6 NI Councils to see how to collaborate on Tech1 with kick-off meeting scheduled for January. It's anticipated AMS contract will need extended post March 2023. Extension of Phase 2 implementation requested until Dec 23
5. Implementation of Phase 2 of the HR System to support the delivery of Human Resources.	01/03/21–30/09/22	E-enabled human resource management information system, providing easy access, self-service for staff, incorporating modern efficient recruitment and Learning &					CORE HR has now been rolled out and completed. Makodata Reporting is still ongoing but good progress has been made in relation to information available on Dashboards and reporting. However as we are currently in process of restructure we can't finalise until structure is complete.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		Development modules and advanced reporting for all services.					Extension requested until March 2023.

Summary Graph for CIP Two Project - Performance over Quarter One and Quarter Two 2022,23



CIP2 Project Links to:

Community Plan -> *Economic Growth – We prosper in a stronger and more competitive economy*

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

CIP THREE OBJECTIVE– To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – 9 Activities: SRO is Assistant Director Health, Leisure & Wellbeing

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Pilot New anti-littering enforcement approach.	01/04/22-31/03/23	Raising awareness of adverse impacts of littering on the environment and benchmark obtained for Fixed Penalty Notices (FPN's) served as a result of information from Council staff.					278 FPNs issued -Target 416 WISE enforcement activity has fallen this quarter, Wise have reported difficulties with Recruiting and maintaining staff employed as enforcement officer's .Staff issued 0 FPNs - Target 12 The staff target is behind schedule for last year's total. Last year there were four Enforcement Officers covering the District. One of these has been redeployed away from litter activities. The remaining three have a lot of their time spent in dog control related activity. This has risen again following Covid restrictions.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
2. Support and promote local community clean-ups and events e.g. Big Spring Clean organised by schools, community groups and sports clubs	01/04/22 - 31/03/23	Clean-ups carried out in each district electoral area (DEA) across Mid Ulster district. Range of stakeholders involved including schools, community groups, businesses etc.					6 clean ups supported in 2022/23 to date. - no social media interaction
3. Co-author a Community engagement programme with "Friends from Maghera Walled Garden".	01/04/22- 31/03/23	Friends of Maghera Walled Garden established and actively engaged.					The engagement event with the Community Stakeholder Group (Friends of MWG) didn't take place, however there was a large scale community event where over 1,000 members of the public, volunteers and stakeholders attended on Saturday 3 December. The

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							Christmas event saw Friendly elves entertain the crowds and the garden was lit up with a spectacular LED display and characters that provided plenty of opportunity for selfies and family festive pictures. Note that the garden opened especially for this event. As the garden is closed from 31 Oct - Easter the next engagement of the Community Stakeholder Group (Friends of MWG) will take place when it reopens in April 2023.
4. Co-ordinate and deliver a programme of Town and Village Spruce Up - Deliver 73 grant schemes in 2021/22 and up to 60 schemes in 2022/23	01/04/21 - 31/03/23.	Contributes to well-maintained towns and villages resulting in a positive aesthetics.					2021/2022 73 Letters of offer issued to businesses on the ranked reserve list. 2022/2023 43 schemes issued with a Letter of Offer to value of £149,144.41. Paper brought to September 2021 Development Committee to update on 2021/22 spruce up scheme and requested the ring-

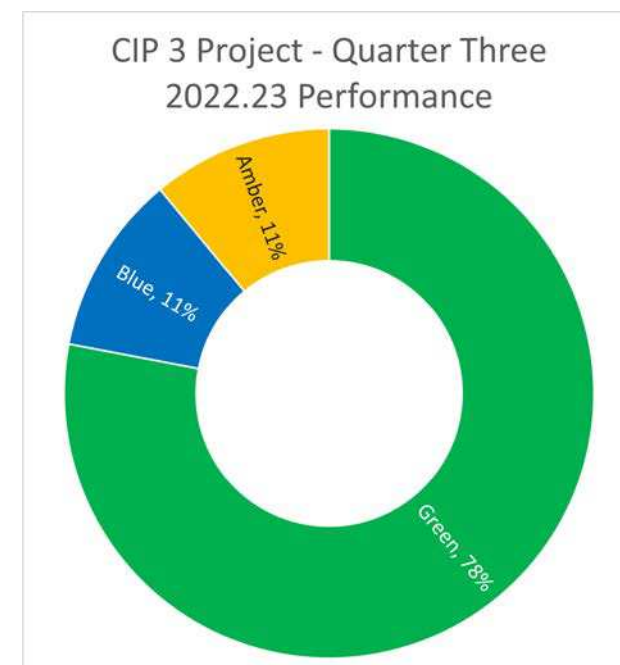
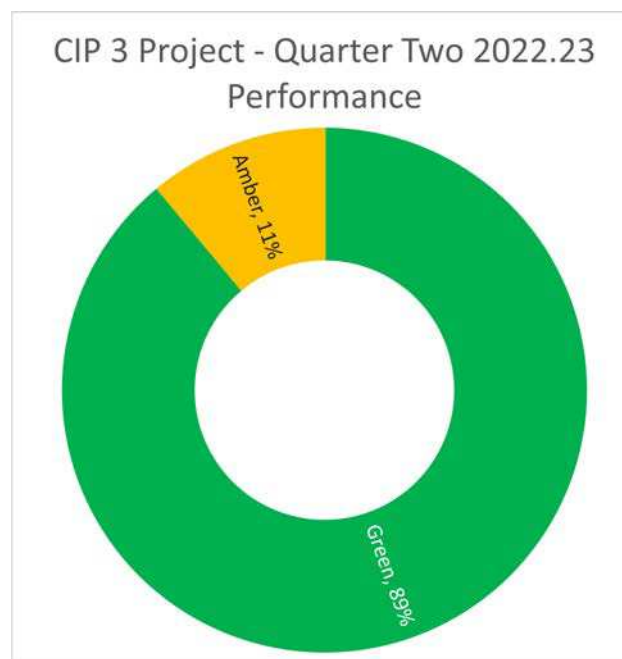
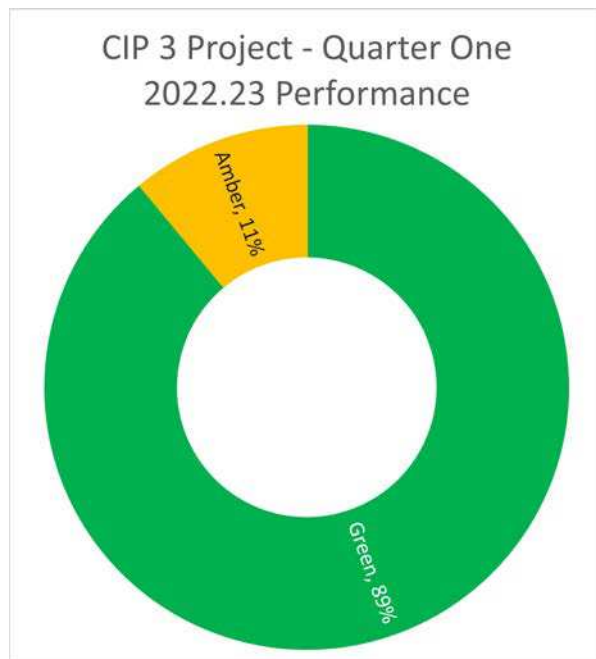
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							fencing of monies for 2022/2023. Architect appointed through quotation process to manage 2022/2023 schemes. Monthly reviews on scheme are conducted. Annual Report submitted to Assistant Director October 2022; not presented to Development Committee as of yet. 43 Letters of Offer issued to value of £149,144.41; 30 Letters of Offer have been accepted to value of £109,901.53. 13 schemes have withdrawn since April 2022. 25 schemes completed to the value of £90,298.15. McCarter Hamill have completed initial inspection reports and completing final inspection reports as schemes complete.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
5. Co-ordinated litter/ recycling educational programme in place for participating schools	01/04/21-31/3/23	Educational programme made available to all primary schools and delivery schedule in place					School talks now scheduled for coming term. Action complete as per Q2 update i.e. no further action required. Second period of monitoring for Walk This Way programme showed a significant reduction in litter deposited around Lough Fea walk. Awaiting final report on overall success of project.
6. Develop, manage and deliver a marketing and communication activity plan 2021/22 aimed at reducing littering and awareness of dog fouling across Council parks.	01/04/21 - 31/03/23	Increased public awareness of effects of littering and dog fouling across the District.					Spring Campaign to commence via communications i.e. Messaging and campaign plan - targeting the reduction of litter and dog fouling incidents across Parks and Open spaces. 4 stakeholder community group meetings facilitated Ballyronan, Washingbay, Coolnafranky & Castledawson. Review still to be completed (Q4)

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
7. Develop extended coverage of Forest Schools programme across all seven District Electoral Area's (DEA's) - DEA's are Carrnaghy, Clogher Valley, Cookstown, Dungannon, Magherafelt, Moyola, Torrens in Mid Ulster District	(Phase One) 2022/23 linked to review end of Phase One	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.					Six schools have undertaken forest schools training at Hill of the O'Neill
8. Continue to raise Parks and Open Green Spaces management standards across Council Properties by attaining one additional Green Flag/Blue Standard award by 2022	01/04/22 - 31/03/23	Enhancing horticultural, cleanliness, biodiversity, community involvement, and environmental management standards					<u>COMPLETED</u> Achieved flag status for Davagh Site

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		across the Districts recreational spaces.					
9. Provide environmental volunteering opportunities and support community groups to manage local environmental projects.	01/04/22 - 31/03/23	Strengthening the provision of environmental volunteering opportunities within the District					Workshops completed in Aug 2022

Summary Graph for CIP Three Project - Performance over Quarter One and Quarter Three 2022,23



CIP3 Project Links to:

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

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

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. – 3 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 2020 - 2024 with an indicative spend < £26m	01/04/21 - 31/3/23	Contribute to the ongoing regeneration of our district.					Monthly reports presented to Environment Committee status progress updates on Capital Delivery Monthly reports presented to Environment Committee status progress updates on IST Capital Delivery. Monthly reports presented to Environment Committee status progress updates on ICT Capital Delivery. Monthly reports presented to Environment Committee status progress updates on Potential Scoping projects within Capital Delivery. Annual Update presented to Council PR 9th June 2022 by

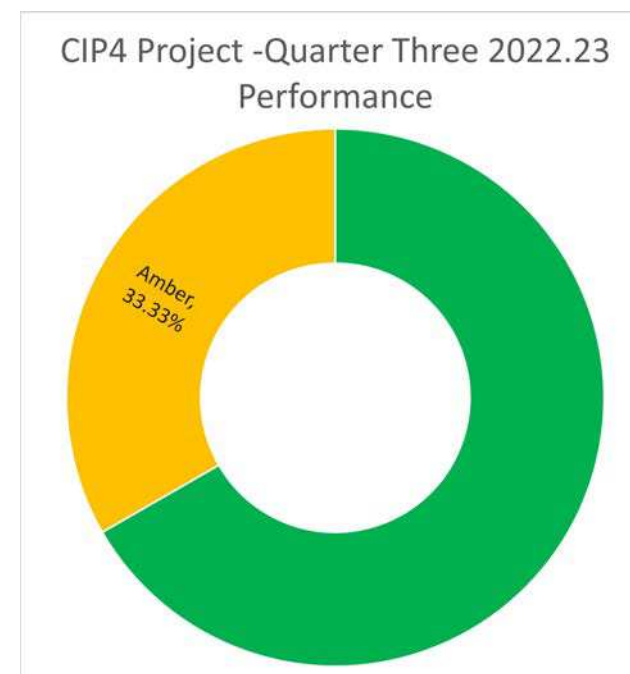
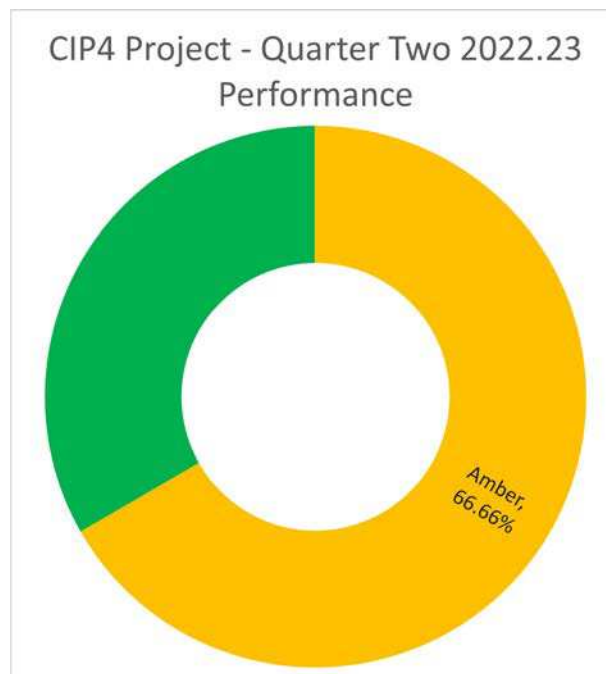
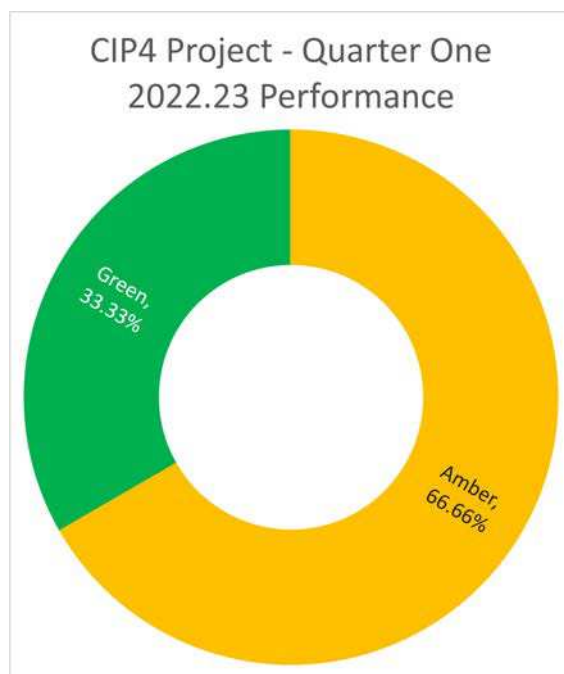
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>Strategic Director of Environment.</p> <p>Resources have been limited with priority given to Key Capital projects for MSW (Mid South West Growth Deal) and LUF (Levelling Up Fund Phase 2) plus staff member leaving in Q2 has resulted in dedicated section on webpage not being fully updated.</p> <p>Residents have however been updated in terms of Projects being listed on web page see link https://www.midulstercouncil.org/your-council/investing-in-mid-ulster plus monthly updates on media YouTube channel</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
2. Research, develop and implement a pilot capital project procedural guide.	01/04/21 - 31/3/23	Efficient management and governance of capital programme					Resource identified - Capital Planning Manager in post. Document developed. SMT approval pending. Roll out still being scheduled for Q4 as planned (pending approval of Capital Guide framework. Roll out still being scheduled for Q4 as planned (pending approval of Capital Guide framework. Discussions have taken place with various Councils regarding setting up a Working Group to explore in L&D and sharing of information - first meeting scheduled for 15th November 22 (MSW Council Grouping) - meeting was postponed - new date to be agreed. Roll out still being scheduled for Q1 2023-2024 as planned. Capital Procedure guide to

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							be review on annual basis following review of steps 1-6 noted
3. 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 2023.	01/04/21 - 31/3/23	Streamline processes for efficiency compromises within the capital projects team through staff development.					Resources have been limited with the restructuring of Council and with priority given to Key Capital projects for MSW (Mid South West Growth Deal) and LUF (Levelling Up Fund Phase 2) Q1 Deadline Priority resulting in this being delayed until Q3 of the delivery plan and recruitment of additional 2 members of staff identified in restructuring plans (see PR Oct 22). (2)Roll out still being scheduled for Q4 as planned. (3) Roll out still being scheduled for Q4 as planned (pending approval of Capital

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							Guide framework. (4) Roll out still being scheduled for Q4 as planned. (5) Roll out still being scheduled for Q3 as planned. (6) Roll out still being scheduled for Q1 2023-2024 as planned. (7) Roll out still being scheduled for Q4 as planned (pending approval of Capital Guide framework. (8) Roll out still being scheduled for Q1 2023-2024 as planned

Summary Graph for CIP Four Project - Performance over Quarter One and Quarter Two 2022,23



CIP4 Project Links to:

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

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).

Mid Ulster District Council

Statutory & Corporate Performance

Improvement Indicators

Q1 to Q3 - Nine Month Progress Report

2022 – 2023

Performance Measures 2022 to 2023 - 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. 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

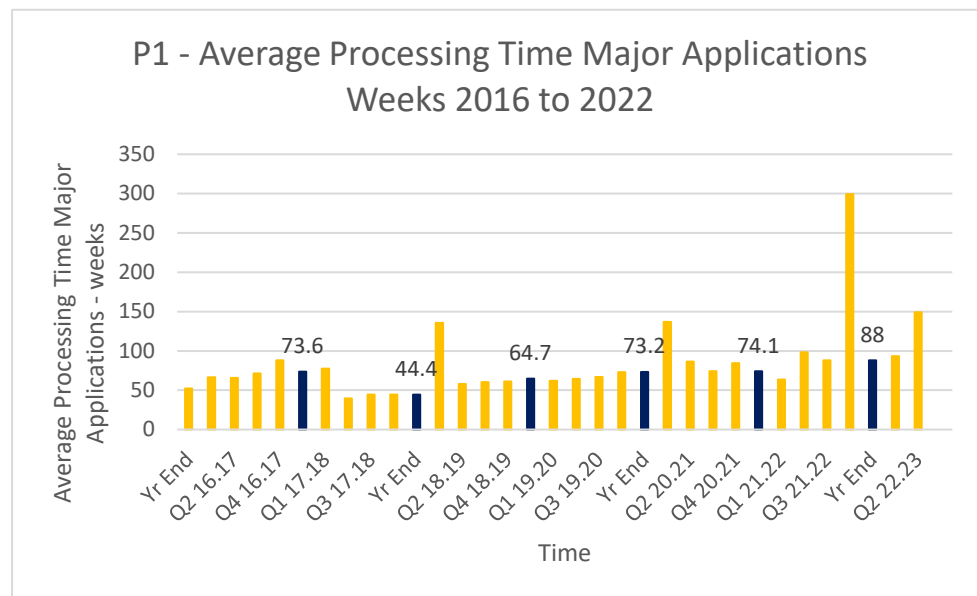
Direction of Travel		
The direction of travel shows if performance has improved, declined, or been maintained relative to previous quarter.		
Performance Improved	Performance Remained Same	Performance Declined
↑	↔	↓

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

ED1: TIME SERIES GRAPH - The number of jobs promoted through business start-up activity from April 2016 to December 2022							Quarter	**Standard	Achieved	Trend	Status																																																								
<div><p>No. of Jobs Promoted through Business Start-Up activity 2016 to 2022</p><table><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Yr.</th></tr></thead><tbody><tr><td>2016/17</td><td>70</td><td>70</td><td>70</td><td>46</td><td>256</td></tr><tr><td>2017/18</td><td>68</td><td>62</td><td>44</td><td>50</td><td>223</td></tr><tr><td>2018/19</td><td>38</td><td>56</td><td>68</td><td>52</td><td>204</td></tr><tr><td>2019/20</td><td>20</td><td>46</td><td>46</td><td>53</td><td>185</td></tr><tr><td>2020/21</td><td>22</td><td>30</td><td>44</td><td>30</td><td>126</td></tr><tr><td>2021/22</td><td>40</td><td>40</td><td>40</td><td>43</td><td>163</td></tr></tbody></table></div> <p>** Amendment order - new MUDC statutory target will be 153 jobs promoted (awaiting legislation enactment)</p> <table><thead><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr></thead><tbody><tr><td>NI Councils Average</td><td>208</td><td>159</td><td>164</td><td>157</td><td>129</td><td>169</td></tr></tbody></table>							Year	Q1	Q2	Q3	Q4	Yr.	2016/17	70	70	70	46	256	2017/18	68	62	44	50	223	2018/19	38	56	68	52	204	2019/20	20	46	46	53	185	2020/21	22	30	44	30	126	2021/22	40	40	40	43	163	Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Councils Average	208	159	164	157	129	169	Q3 2022/23	**210 jobs	35	↓	
							Year	Q1	Q2	Q3	Q4	Yr.																																																							
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Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																																													
NI Councils Average	208	159	164	157	129	169																																																													
Q2 2022/23		210 jobs	41	↓																																																															
Q1 2022/23		210 jobs	49	↑																																																															
Q4 2021/22		210 jobs	41	↓																																																															
<p>ANALYSIS: MORE IS BETTER. .</p> <p>Q3 Jobs figure (35) is slightly lower than Q3 in 2021/22 (42), lower than Q1 (49 jobs) & Q2 (42) and lower than pre-Covid level of 2019/20 (68). 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 Q3 2021/22. If performance is sustained, Mid Ulster will slightly exceed the EU Prog target (158) and the proposed new Statutory Target (153) but not the current Statutory Target (210 jobs). **In DfE's letter dated 12 May 2022, they advised that, as the Amendment Order was not ratified due to the collapse of the Executive 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 (i.e. 153 for Mid Ulster.)</p> <p>ACTION PLAN: The Contract M'ment Team (L&CCC) liaise regularly with the Contractor (ENI); following approval from funders, ENI offer both online and physical delivery which is working well for clients and enquiry levels to Dec 2022 have remained strong. However, indications are these are projected to decrease in the current economic climate as fewer are prepared to risk starting a business with increases in energy costs and cost of living. 350 Plans are required to meet Statutory 'Jobs promoted' target (210 jobs) by March '23. 2022/23 Q1, Q2 & Q3 figures (126) account for 60% of this.</p>																																																																			
<p>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</p>																																																																			

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 December 2022



Quarter	Standard	Achieved	Trend	Status
Q3 2022/23	30 weeks	Not Available	NA	
Q2 2022/23	30 weeks	149 weeks	↓	
Q1 2022/23	30 weeks	93.4 weeks	↑	
Q4 2021/22	30 weeks	299.4 weeks	↓	

ANALYSIS: LESS IS BETTER. .

Performance figures for Q3 of this reporting year not presently available. Shows that we managed to decide 3 Major applications in this quarter. 8 new applications were received. Our processing time was 149 weeks however, well outside target. What does this mean: That perhaps as a result of issuing 3 Major decisions that this has initially reflected in this high 149 weeks. Focus needed to improve Major processing times remains a key priority.

Comparison with last year same reporting period: 92.6 weeks for Q2 last year.

ACTION PLAN:

The staff make-up of the Major applications team is now finalised after a period of flux and absence. There is a permanent senior team lead, HPTO and myself as Team Lead. 2. Measures to improve the consultation response times of statutory consultees is on-going and internal practises being reviewed.

Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
NI Council Average	69	50	59	52.8	61.4	49.8

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)].

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 December 2022							Quarter	Standard	Achieved	Trend	Status
<div><p>P2 - Average Processing Time Local Applications in Weeks 2016 to 2022</p></div>							Q3 2022/23	15 weeks	Not Available	NA	
							Q2 2022/23	15 weeks	22.9	↓	
							Q1 2022/23	15 weeks	17.9	↓	
							Q4 2021/22	15 weeks	16.6	↑	
<p>ANALYSIS: LESS IS BETTER. .</p> <p>Performance on processing times has worsened over the reporting period What does this mean: Action needs to be taken to bring performance improvements Comparison with last year same reporting period: Processing times are up from 14.8 weeks to 22.9 weeks</p>											
<p>ACTION PLAN:</p> <p>The new planning portal went live 17th June 2022 and there was a focus immediately following the go live date to validate all planning applications received since the system went down 12 May 2022. Overtime is being offered to PTO's and HPTO's to work through the backlog of applications with a view to processing applications to a decision. The period of summer leave also had a negative impact during a busy period. The loss of an SPTO to the IT project team on a full time basis was resolved towards the end of Q2 which should help performance improve in Q3 with the Head of Local Planning (Karen Doyle) being able to take up her new position on a full time basis to oversee all Local Plan performance.</p>											
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22					
NI Council Average	16.2	15.2	14.8	14.0	17.8	17.2					
<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 planning Enforcement Cases Processed within 39 weeks from April 2016 to December 2022							Quarter	Standard	Achieved	Trend	Status
<div><p>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 to 2022</p></div>							Q3 2022/23	70%	Not Available	NA	
							Q2 2022/23	70%	54.5%	↑	
							Q1 2022/23	70%	46.4%	↓	
							Q4 2021/22	70%	95.8%	↑	
							<p>ANALYSIS: MORE IS BETTER. .</p> <p>54.5% of cases processed within 39 weeks falls below target.</p> <p>What does this mean: Action needs to be taken to bring performance improvements</p> <p>Comparison with last year same reporting period: Performance has dropped from 83.3% to 54.5%.</p>				
							<p>ACTION PLAN:</p> <p>The loss of an experienced officer, who was not yet replaced continued to have a serious impact on the performance of the Enforcement team. The appointment of a short term temporary HPTO should help to move some more complex cases. A backlog of complaints were accumulated in Q1 when the planning portal went offline, which needed to be addressed in Q2. New Head of Local Planning (Karen Doyle) will oversee and review the Enforcement performance in Q2 of 2022, together with the implementation of the new IT system.</p>				
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22					
NI Council Average	80.7%	77%	81%	81.4%	69.9%	70.4%					
<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 Dec. 2022							Quarter	Standard	Achieved	Trend	Status														
<div>W1 -Percentage of Household Waste Collected 2016 to 2022</div> <table><thead><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</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>Not Available</td></tr></tbody></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	44.4%	48.1%	50%	51.9%	50.7%	Not Available	Q3 2022/23	*50%	**Not Available	NA	
							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22												
							NI Council Average	44.4%	48.1%	50%	51.9%	50.7%	Not Available												
							Q2 2022/23	*50%	60.63	↓															
							Q1 2022/23	50%	61.59%	↑															
Q4 2021/22	50%	52.93%	↓																						
							ANALYSIS: MORE IS BETTER. . Reduced tonnage collected for recycling -Due to industrial action Comparison with last year, same reporting period: Decrease of 1704 tonnes . *NILAS scheme to December 2020. -Awaiting new standards Comparison with last year, same reporting period: **Awaiting validated Data from Department																		
							ACTION PLAN: Maintain Management																		
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)																									

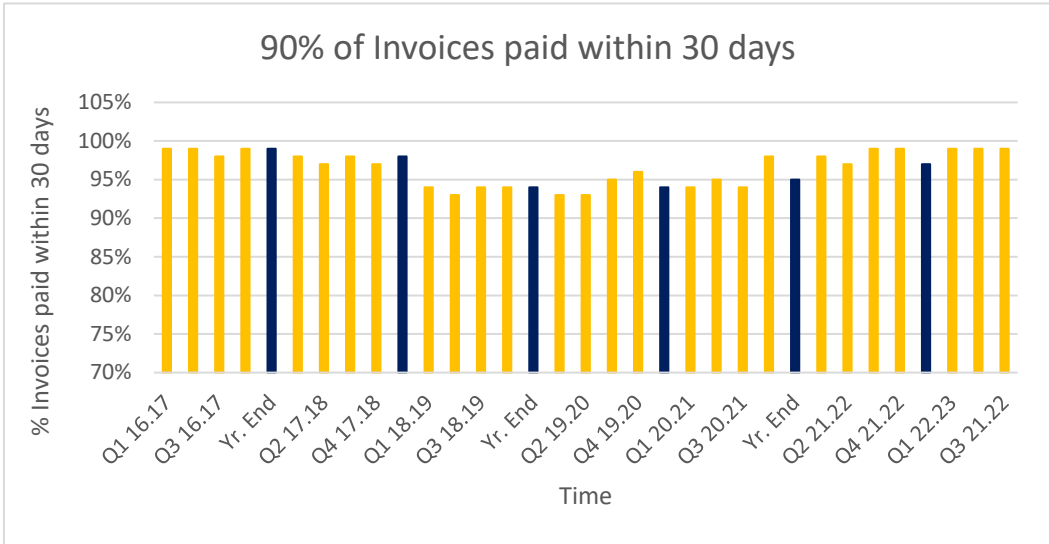
STATUTORY INDICATOR & STANDARD Ref. No.W2: - LESS IS BETTER

W2: TIME SERIES GRAPH - The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from April 2016 to December 2022							Quarter	Standard	Achieved	Trend	Status																																																																
<div><p>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is Landfilled 2016 to 2022</p><table><caption>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is Landfilled 2016 to 2022</caption><thead><tr><th>Time</th><th>Tonnage</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>3,500</td></tr><tr><td>Q2 16.17</td><td>3,800</td></tr><tr><td>Q3 16.17</td><td>4,000</td></tr><tr><td>Yr. Total 16.17</td><td>11,300</td></tr><tr><td>Q4 16.17</td><td>2,500</td></tr><tr><td>Q1 17.18</td><td>2,300</td></tr><tr><td>Q2 17.18</td><td>14,846</td></tr><tr><td>Q3 17.18</td><td>2,200</td></tr><tr><td>Q4 17.18</td><td>2,100</td></tr><tr><td>Yr. Total 17.18</td><td>11,446</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>1,800</td></tr><tr><td>Q4 18.19</td><td>1,500</td></tr><tr><td>Yr. Total 18.19</td><td>6,377</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>1,200</td></tr><tr><td>Q4 19.20</td><td>1,000</td></tr><tr><td>Yr. Total 19.20</td><td>9,393</td></tr><tr><td>Q1 20.21</td><td>1,506</td></tr><tr><td>Q2 20.21</td><td>1,200</td></tr><tr><td>Q3 20.21</td><td>1,000</td></tr><tr><td>Q4 20.21</td><td>800</td></tr><tr><td>Yr. Total 20.21</td><td>4,506</td></tr><tr><td>Q1 21.22</td><td>1,482</td></tr><tr><td>Q2 21.22</td><td>1,200</td></tr><tr><td>Q3 21.22</td><td>1,000</td></tr><tr><td>Q4 21.22</td><td>1,544</td></tr><tr><td>Yr. Total 21.22</td><td>5,226</td></tr><tr><td>Q1 22.23</td><td>305</td></tr></tbody></table></div>							Time	Tonnage	Q1 16.17	3,500	Q2 16.17	3,800	Q3 16.17	4,000	Yr. Total 16.17	11,300	Q4 16.17	2,500	Q1 17.18	2,300	Q2 17.18	14,846	Q3 17.18	2,200	Q4 17.18	2,100	Yr. Total 17.18	11,446	Q1 18.19	3,000	Q2 18.19	10,077	Q3 18.19	1,800	Q4 18.19	1,500	Yr. Total 18.19	6,377	Q1 19.20	5,687	Q2 19.20	1,506	Q3 19.20	1,200	Q4 19.20	1,000	Yr. Total 19.20	9,393	Q1 20.21	1,506	Q2 20.21	1,200	Q3 20.21	1,000	Q4 20.21	800	Yr. Total 20.21	4,506	Q1 21.22	1,482	Q2 21.22	1,200	Q3 21.22	1,000	Q4 21.22	1,544	Yr. Total 21.22	5,226	Q1 22.23	305	Q3 2022/23	NA	*Not Available	NA	
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Q1 22.23	305																																																																										
Q2 2022/23	NA	305 tonnes	↓																																																																								
Q1 2022/23	NA	286 tonnes	↑																																																																								
Q4 2021/22	NA	470 tonnes	↓																																																																								
<p>ANALYSIS: LESS IS BETTER. .</p> <p>Reduced tonnage</p> <p>Analysis: Similar tonnage</p> <p>Comparison with last year, same reporting period: 6 tonnes less</p> <p>*Awaiting validated data from Dept.</p>																																																																											
<p>ACTION PLAN:</p> <p>Maintain Management</p>																																																																											
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																																																					
NI Council Average	18,580 tonnes	15,572 tonnes	13,938 tonnes	11,480 tonnes	NA	NA																																																																					
<p>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)</p>																																																																											

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 December 2022							Quarter	Standard	Achieved	Trend	Status														
<div><div>Amount (Tonnage) of Local Collected Municipal Waste Arisings 2016 to 2022</div></div>							Q3 2022/23	NA	*Not Available	NA															
							Q2 2022/23	NA	20,207	↑															
							Q1 2022/23	NA	21,546	↓															
							Q4 2021/22	NA	19,371	↑															
							ANALYSIS: LESS IS BETTER. Reduced tonnage collected Analysis: Due to industrial action Comparison with last year, same reporting period: Decrease of 2693 tonnes *Awaiting validated data from Dept.																		
							ACTION PLAN:																		
							Maintain management																		
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td>NI Council Average</td><td>89,636 tonnes</td><td>88,892 tonnes</td><td>90,021 tonnes</td><td>90,817 tonnes</td><td>NA</td><td>NA</td></tr></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	89,636 tonnes	88,892 tonnes	90,021 tonnes	90,817 tonnes	NA	NA					
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																			
NI Council Average	89,636 tonnes	88,892 tonnes	90,021 tonnes	90,817 tonnes	NA	NA																			
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																									

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 December 2022							Quarter	Standard	Achieved	Trend	Status
<div><p>90% of Invoices paid within 30 days</p><p>% Invoices paid within 30 days</p><p>Time</p></div>							Q3 2022/23	90%	99%	↔	
							Q2 2022/23	90%	99%	↔	
							Q1 2022/23	90%	99%	↔	
							Q4 2021/22	90%	99%	↔	
							ANALYSIS: MORE IS BETTER. . Q3 outturn of 99% is similar to recent quarter’s performance, and similar on 99% for the same quarter last year and is in excess of target.				
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	ACTION PLAN: Maintain Management				
NI Council Average	84%	82%	86%	86%	89.5%	90.01%					
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 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											

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 December 2022							Quarter	Standard	Achieved	Trend	Status																																				
<div>90% of FOI Requests responded to within 20 days 2016 to 2022</div> <table border="1"><thead><tr><th>Time</th><th>% of FOI Requests</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>75%</td></tr><tr><td>Q3 16.17</td><td>83%</td></tr><tr><td>Yr. End 2017/18</td><td>83%</td></tr><tr><td>Q2 17.18</td><td>80%</td></tr><tr><td>Q4 17.18</td><td>83%</td></tr><tr><td>Q1 18.19</td><td>83%</td></tr><tr><td>Q3 18.19</td><td>86%</td></tr><tr><td>Yr. End 2019/20</td><td>86%</td></tr><tr><td>Q2 19.20</td><td>88%</td></tr><tr><td>Q4 19.20</td><td>88%</td></tr><tr><td>Q1 20.21</td><td>88%</td></tr><tr><td>Q3 20.21</td><td>87%</td></tr><tr><td>Yr. End 2021/22</td><td>87%</td></tr><tr><td>Q2 21.22</td><td>88%</td></tr><tr><td>Q4 21.22</td><td>88%</td></tr><tr><td>Q1 22.23</td><td>88%</td></tr><tr><td>Q3 22.23</td><td>89%</td></tr></tbody></table>							Time	% of FOI Requests	Q1 16.17	75%	Q3 16.17	83%	Yr. End 2017/18	83%	Q2 17.18	80%	Q4 17.18	83%	Q1 18.19	83%	Q3 18.19	86%	Yr. End 2019/20	86%	Q2 19.20	88%	Q4 19.20	88%	Q1 20.21	88%	Q3 20.21	87%	Yr. End 2021/22	87%	Q2 21.22	88%	Q4 21.22	88%	Q1 22.23	88%	Q3 22.23	89%	Q3 2022/23	90%	89%	↑	Yellow
							Time	% of FOI Requests																																							
							Q1 16.17	75%																																							
							Q3 16.17	83%																																							
Yr. End 2017/18	83%																																														
Q2 17.18	80%																																														
Q4 17.18	83%																																														
Q1 18.19	83%																																														
Q3 18.19	86%																																														
Yr. End 2019/20	86%																																														
Q2 19.20	88%																																														
Q4 19.20	88%																																														
Q1 20.21	88%																																														
Q3 20.21	87%																																														
Yr. End 2021/22	87%																																														
Q2 21.22	88%																																														
Q4 21.22	88%																																														
Q1 22.23	88%																																														
Q3 22.23	89%																																														
Q2 2022/23	90%	80%	↓	Red																																											
Q1 2022/23	90%	95%	↑	Green																																											
Q4 2021/22	90%	94%	↑	Green																																											
<p>ANALYSIS: MORE IS BETTER. .</p> <p>During this period 87 new FOI cases were received & logged on the system for Q3. The no. of cases received is down slightly on previous Q1-Q2, but is nonetheless up slightly when compared to the same period last year, when 82 were received and processed. 80 cases/FOI requests were responded to during this period. Overall, the % success rate of responding to requests within 20 days is sitting at 89%. This is up on Q2 & as such within target of the set standard 90% of all FOI requests being responded to within 20 days. 34 FOI requests to date have not been responded to within the 20 day target set. The increased attainment levels within this quarter has enabled the 90% target to be within reaching distance by yr. end, with less cases being responded to outside the 20 days this period. Comparison with last year same reporting period: The number of cases processed and responded to in this qtr. is slightly up on those received and processed in Qtr. 3 of 2021-22.</p>																																															
<p>ACTION PLAN:</p> <p>Given the Q3 3 position, it is more likely that the 90% of all FOIs responded to within 20 days will be met than was the case at the end of Qtr. 2. The number of cases being processed is steadily increasing/returning to pre COVID-19 levels but is still below that processed in 2019-20</p>																																															
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																									
NI Council Average	Not Available	Not Available	Not Available	Not Available	Not Available	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 December 2022							Quarter	Standard	Achieved	Trend	Status																																																										
<div>Percentage of Lost Time Sickness Absence =>5% 2016 to 2022</div> <table><thead><tr><th>Time</th><th>Percentage Lost Time Rate</th></tr></thead><tbody><tr><td>Q1 16-17</td><td>5.00%</td></tr><tr><td>Q3 16-17</td><td>8.00%</td></tr><tr><td>Yr. End 17-18</td><td>6.07%</td></tr><tr><td>Q2 17-18</td><td>3.80%</td></tr><tr><td>Q4 17-18</td><td>3.80%</td></tr><tr><td>Q1 18-19</td><td>5.00%</td></tr><tr><td>Q1 18-19</td><td>6.00%</td></tr><tr><td>Q3 18-19</td><td>4.71%</td></tr><tr><td>Q3 18-19</td><td>5.00%</td></tr><tr><td>Q3 18-19</td><td>4.80%</td></tr><tr><td>Yr. End 18-19</td><td>4.00%</td></tr><tr><td>Yr. End 18-19</td><td>4.77%</td></tr><tr><td>Q2 19-20</td><td>4.00%</td></tr><tr><td>Q4 19-20</td><td>3.80%</td></tr><tr><td>Q4 19-20</td><td>4.80%</td></tr><tr><td>Q1 20-21</td><td>4.31%</td></tr><tr><td>Q1 20-21</td><td>4.20%</td></tr><tr><td>Q3 20-21</td><td>2.80%</td></tr><tr><td>Q3 20-21</td><td>3.60%</td></tr><tr><td>Yr. End 20-21</td><td>3.52%</td></tr><tr><td>Yr. End 20-21</td><td>3.50%</td></tr><tr><td>Q2 21-22</td><td>3.30%</td></tr><tr><td>Q4 21-22</td><td>5.40%</td></tr><tr><td>Q4 21-22</td><td>5.60%</td></tr><tr><td>Q1 22-23</td><td>5.03%</td></tr><tr><td>Q1 22-23</td><td>5.00%</td></tr><tr><td>Q3 22-23</td><td>6.26%</td></tr><tr><td>Q3 22-23</td><td>6.20%</td></tr></tbody></table>							Time	Percentage Lost Time Rate	Q1 16-17	5.00%	Q3 16-17	8.00%	Yr. End 17-18	6.07%	Q2 17-18	3.80%	Q4 17-18	3.80%	Q1 18-19	5.00%	Q1 18-19	6.00%	Q3 18-19	4.71%	Q3 18-19	5.00%	Q3 18-19	4.80%	Yr. End 18-19	4.00%	Yr. End 18-19	4.77%	Q2 19-20	4.00%	Q4 19-20	3.80%	Q4 19-20	4.80%	Q1 20-21	4.31%	Q1 20-21	4.20%	Q3 20-21	2.80%	Q3 20-21	3.60%	Yr. End 20-21	3.52%	Yr. End 20-21	3.50%	Q2 21-22	3.30%	Q4 21-22	5.40%	Q4 21-22	5.60%	Q1 22-23	5.03%	Q1 22-23	5.00%	Q3 22-23	6.26%	Q3 22-23	6.20%	Q3 2022/23	=>5%	6.26%	↓	
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ANALYSIS: LESS IS BETTER. . .Total number of days lost due to sickness in Q3 was 2702.67, an increase of 287.76 days on Q2.and the % loss figure in turn also increased to 6.26%. Northern Ireland was and still is experiencing an increasing circulation of Influenza and together with COVID 19 these viruses have greatly and are expected to continue to impact sickness absence. This is evident in our Cause of Sickness stats which shows "infections" now in our top 3 causes of sick, at 18.04%, the second highest cause of sickness. "Stress, depression and fatigue" continues to be the biggest cause of sickness with 20.28% and we are continuing to do all we can to help managers and staff manage mental health related illness. The third highest causes of sickness was “Other Sickness” at 17.33% which is in part due to a number of staff being hospitalised, attending outpatient procedures etc.																																																																					
ACTION PLAN: The HR Team along with Managers are monitoring absence closely in line with the Managing Absence Policy in an effort to achieve the 5% target.																																																																					
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																																															
NI Council Average	Not Available	Not Available	Not Available	*6.46%	4.79%	Not Available																																																															
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																																																																					

*Regional % Lost Time Rate only available from 2019/20



Corporate Health Indicators

Statistics available ending December 2022

Mid Ulster District Council

Economy



126

No of jobs promoted



***22.9**

Average processing time local planning applications

Weeks



***149**

Weeks

Average processing time major planning applications



72%

% building regulations applications determined to target

Waste Management



***3.13%**

Reduction of waste going to landfill



***60.63%**

of waste recycled

Council Facilities



Visitors to Arts & Cultural Venues

66,930



Users of leisure & recreational facilities

1,471,021



4
No. of RIDDOR incidents



10,850

Visitors to Council Offices

Better Responses



91%

FOI requests responded to within target



76.47%

Complaints dealt with within target



No of online transactions

37,795



Correspondence responded to within target

77.68%

Staffing



730.37

Number of staff (FTEs) on payroll



15

Number of casual staff employed in past 12 months



93.74%

Attendance



1.08%

Overtime

Engaged Workforce



65%

of workforce satisfied with current job



84%

of workforce who take pride in working for the Council



78%

of workforce who understand council's priorities and how they contribute to them

Finances



£4,431,597

Loans outstanding



£35,769,157

Cash reserves



99%

Invoices paid within 30 days



438

Number of organisations receiving grant aid

Report on	Mid Ulster Community Planning: Progress Update
Date of Meeting	Thursday 9 February 2023
Reporting Officer	M Canavan, Director - Org Development, Strategy and Performance
Contact Officer	P Moffett, Assistant Director - Org Development, Strategy and Performance Celene O'Neill, Community and Strategic Planning Officer

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

1.0	Purpose of Report
1.1	To provide Members with an update on activity surrounding Mid Ulster Community Planning following its movement across to Organisational Development, Strategy & Performance, stemming from the Council's restructure.
2.0	Background
2.1	As an outworking of the 2014 Local Government (NI) Act, councils have a remit on initiating, putting arrangements in place and managing the progression of community planning within the district. Council has been actively engaged in the development and progression of Mid Ulster Community Planning through its strategic board and thematic based working groups since its formation following local government reform.
2.2	By way of background, Community Planning is a process involving the council and the community planning partners in: <ul style="list-style-type: none"> • Developing and identifying long-term objectives which contribute to the social, economic and environmental wellbeing of the Mid Ulster district. • Identifying long-term objectives which contribute to the achievement of sustainable development in the Mid Ulster district. • Identifying actions and functions to be exercised by council and our community planning partners to assist in meeting the established long-term objectives
2.3	Activity on community planning, since its inception following local government reform, is focused on the themes of: <ul style="list-style-type: none"> (i) Economic Growth & Infrastructure (ii) Education & Skills (iii) Health & Well-being (iv) Vibrant & Safe Communities
2.4	Further information is accessible from the council website by clicking through to https://www.midulstercouncil.org/your-council/community-planning

<p>2.5</p> <p>2.6</p> <p>2.7</p>	<p>Community Planning Delivery</p> <p>Arising from the recent senior structure changes, previously agreed by Council, the Community Planning function has now moved from the former Business and Communities Department to the new Organisational Development, Strategy and Performance Directorate and is under the direction of the Strategic Director.</p> <p>This internal change process, having also come at the midway point (2022/23) in the delivery of the current Mid Ulster Community Plan 2017-2027, provided an opportune time for a review of the overall Community Planning process and function in Mid Ulster.</p> <p>Achievements have been made over the last five years through the community planning process for the wider Mid Ulster district. In recognising and ‘banking’ the Community Planning activities and achievements to date together with the relationships formed between partner organisations, particularly during the Covid-19 Pandemic, the Partnership’s Strategic Board took the opportunity to take stock, review and build on successes since the inception of community planning within the district.</p>
<p>3.0</p>	<p>Main Report</p>
<p>3.1</p> <p>3.2</p> <p>3.3</p>	<p>The community planning remit moved across to the new <i>Organisational Development, Strategy and Performance Directorate</i> in the middle of 2022. During the period to date, time has been taken to engage with the community planning strategic partners to review the structure, role and function of the Strategic Board comprised of 12 statutorily designated partners, Northern Ireland government departments, Mid Ulster Council and other local strategic organisations. Activity has centred on:</p> <ul style="list-style-type: none"> ○ A session and Board meeting, facilitated by <i>Food For Thought</i> in June 2022, for Strategic Board members to reflect on their role and function ○ The key outputs and findings of this facilitated discussion led to the development of a series of common themes, categorised around the areas of on-boarding, governance, communication and action delivery of community planning priorities. ○ The development of a revised Terms of Reference for the overall Community Planning Partnership with a specific focus on the role of the Strategic Board and how it links with different aspects of the overall partnership arrangement. This included the development of a draft reporting mechanism which will assist the Board in overseeing, monitoring and evaluating the delivery of the Community Plan. ○ The Strategic Board met again in late November 2022 when they were presented with and considered Officer proposals around Onboarding for board members, Governance (including a draft Revised Terms of Reference), Communication and the focus on Action Delivery. <p>The next Strategic Board meeting is scheduled for late February 2023 at which proposals as detailed above will be presented for agreement and finalised. The finalisation of these arrangements will entail a light touch review the current Community Plan itself including overarching strategic priorities, existing actions, outcomes, performance measures, reporting, monitoring, and evaluation.</p> <p>Going Forward</p> <p>Considering the recent council restructure, Policy & Resources Committee has become the parent committee for reporting to and authorisation purposes, as required.</p>

3.4	It is the intention of officers that Members receive timely Community Planning Action Update Reports adopting a standard reporting approach to report on progress being made on activities developed and delivered with the aim of bringing about the best possible outcomes for Mid Ulster's citizens.
3.5	This reporting will be in addition to the required Community Planning Performance Statement, which is published every two years, and is due to be undertake and published in Autumn 2023.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: Not applicable
	Human: Not applicable
	Risk Management: Not applicable
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: Not applicable
	Rural Needs Implications: Not applicable
5.0	Recommendation(s)
5.1	That members consider, review and comment as necessary on activity surrounding community planning function of Council.
6.0	Documents Attached & References
	None

