Corporate Improvement Projects 2019-20

Quarter One to Quarter Two

Six Month Progress Update

Mid Ulster District Council's Corporate Improvement Projects for 2019 - 2020

Project One (A Mc Creesh): *To assist the growth of the local economy by increasing the number of visitors to our district* –Links to *Economic Growth & **Sustaining Our Economy

Project Two (A Cassells): *To improve the average processing time of Local Planning applications.* –Links to *Economic Growth & **Delivering for Our People

Project Three (JJ Tohill): *To improve the accessibility of our services by increasing the number available online* - Links to *Health & Wellbeing & **Delivering for Our People

Project Four (AM Campbell): *To support people to adopt healthier lifestyles by increasing the usage of Council recreational faiclities* – Links to *Health and **Wellbeing & Delivering for Our 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

Community Plan Theme
Mid Ulster District Council Corporate Plan Theme

CIP ONE - To Assist the Growth of the Local Economy by Increasing the Number of Visitors to the District – 8 Activities

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
Visitor Information and Interaction 1. Develop the Dark Skies (Davagh Forest Visitor Experience to include a visitor centre in situ and supporting outdoor facilities by August 2020.	March 2020 August 2020	Provide a Regional Visitor experience within Mid Ulster, increasing the profile of the area on an international platform.	🟩	🟩			Exhibition and Observatory signed off June 2019. Tandem Design team appointed March 2019. Project planning and Operational meetings taking place on a monthly. Marketing & Comms meetings taking place monthly, BM Canvas workshops completed and further scheduled. Website development planning underway and to be completed by December 2019, end of Q3. Brand design is underway for approval at November 2019 council. Building work underway and on track On schedule to be completed end Q3 2020
2. All Council Visitor Information Centre's (VIC's) maintain Tourism Northern Ireland's (TNI) four-star attraction grade (minimum standard) and achieve an improved positive rating from mystery shopper exercises (target 95%).	March 2020	Our visitor information teams and centres offer an excellent, welcoming and informed service for visitors	🟩	🟩			(1) In Q1 Information received from TNI regarding minimum standards, meeting organised with SHHP to discuss this proposal. Funding pending and in Q2 Meeting has taken place with SHHP and a representative from TNI. Possibility of having small changes in place to attain VIC status in January 2020.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
			🟩	🟩			(2) In Q2 Mystery Shopper reports carried out by TNI over the summer months, collated by TNI and awaiting summer 2019 results. Milestone date changed to March 2020
3. Design, deliver and launch the Seamus Heaney Home Ground Trails project.	March 2020	Enhanced complementary outdoor visitor experience for people visiting the Seamus Heaney HomePlace in Bellaghy.	🟩	🟩			(1) Funding secured from DAERA (letter of Offer received 28th March 2019). (2) Design Team (Tandem Design) appointed on 10 June 2019 (3) Construction Contract team to be appointed and mobilised in Qtr 2 (4) Legal agreements currently being developed with relevant landowners through MUDC legal services. (5) Initial Seamus Heaney HomeGround Trails Communication Strategy meeting with Marketing and Communication Services scheduled for July with proposed strategy in place by end of Qtr 2
			🟩	🟩			

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
4. Adopt a "Digital First" approach to Tourism delivery, marketing and promotion by: • reconfiguring an interactive tourism presence on main Council web-site, undertaking a digital skills/knowledge gap analysis for local trades • and undertaking a digital skills/knowledge gap analysis for local trades and deliver a bespoke learning and development programme and • seek additional funding of £116K for innovative digital Visitor/Tourist experiences and solutions e.g. APP development	June 2019 March 2020 December 2019	Provide enhanced visitor information with APP's, web sites, and improved local digital	🟩	🟩			(1) Tourism Web Presence now live. (2) . Audit complete. (3) . Procurement specification for AR/VR complete. Awaiting Mayo input and scheduled release date Nov 19 to be completed prior to application submission date to DAERA, 31st Dec 2019.
Improve & Increase visitor experience 5. To deliver quality Hallmark Corporate events across the District	Annual	Hallmark events raise the profile of the area,	🟩	🟩			Events are ongoing, the second quarter saw Four events being held (Continental Market,

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
and maintain the attendance figures achieved in 2018 to 2019 .		bringing economic benefits to the district.	🟩	🟩			Tafelta, Maghera Walled Garden and Lumarina)
6. Undertake and participate in a series of travel/trade/industry shows/familiarisation visits and deliver development workshops to upskill Council and local trades in niche tourism sales promotion(i.e. business to business and business to customer sales promotion)	March 2020	Promote local trades on a regional and international stage and improve local knowledge in tourism sales promotion.	🟩	🟩			(1) In Q1 Meet The Buyer (MTB) attended 4/5/19 with 167 businesses in attendance, MUDC staff met with 90 on the day and all follow up completed. In Q2 GB Coach Operators attended 13/9 by SHHP, DDS .Follow ups ongoing and rates sought by operators. 33 Tour Operators attended and staff had the opportunity to meet these. US Fam to US Grants, 1 group from Cara Group Travel booked for January 2020 plus 1 other follow-up with clients from Brack Tours. ITOA, 12/11/19 DDS, USG,SHHP attending. WTM, DDV, SHHP reps attending (2) Work on achieving this ongoing with Tourism Northern Ireland (TNI)NI &TIL, amend "attended" to "hosted". GB Coach

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
			🟩	🟩			operators, 1 fam trip received into the region (BakehouseNI). US Grants US Fam, 9 US based operators and TIL rep attended (3) In Q1 Armchair familiarisations (Fams) ongoing with 3 completed to date –In Q2. 1 completed with Walshes Hotel, 09/19 (4) In Q1 Approved at Council and planning underway for these workshops. First one planned for October 2019. In Q2 1 completed to date - Pricing & Packaging Workshop, Killymoon Castle with 21 business representatives in attendance and evaluation sheets scoring and average of 10 out of 1
7. Provision of continued support and engagement of the Tourism and Development Group and four tourism clusters of; Seamus Heaney, Heritage, Outdoor Hubs/ Events and Hotels.	Bi-monthly		🟩	🟩			All four clusters have met thus on a bi-monthly basis and the Tourism Development Group also met to in part as consultees reference the review of the Tourism Strategy.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
			🟩	🟩			
8. Increase commercial tour operator's bookings to Council attractions: Seamus Heaney HomePlace, The Hill of the O'Neill and U.S Grants	March 2020		🟩	🟩			(1) In Q1 April 18 - March 19 SHHP 10 Tour Operators, 396 tickets, Rev £2,495, this has improved significantly in this first quarter. HOTON 3 Tour Operators, 100 tickets, Rev figure unavailable US Grants 1324, visitors this quarter, breakdown of these figures unavailable at present.

(2) In Q1 Approval through Council achieved for a trade shows and planning for attendance at these commenced, including GB Coach operators, WTM, ITOA. In Q2 GB Coach Operators 13/9, 33 TO attended and meetings held. US Grants Fam Trip, 9 TO attended from US |

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
			🟩	🟩			(3) In Q1 Meetings were in planning stage. In Q2 Meeting held with SHHP 2/10 MMR,MMK, CB, MMG (4) In Q2 Spreadsheet devised and shared with SHHP with ongoing updates by MMR and Tourism Staf . . (5) |In Q2 Work on this ongoing. SHHP April 19 - 18/10 TO visitors 435, Rev £2040 9% increase to date HOTON & US Grants figures unavailable at present (6)More robust methodology required and shared, planning underway across teams. Collation of stats ongoing. SHHP April 19 - 18/10 TO visitors 435, Rev £2040 9% increase to date . HOTON & US Grants figures unavailable at present (7) Baselines established and collation of stats ongoing.

CIP TWO - To improve the average processing time of Local Planning Applications - *7 Activities

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. The implementation of a revised Higher Professional and Technical Officer Grade (HPTO) / Planning Assistant (PTO) monthly group meeting arrangements.	Ongoing	Speedier decisions on local applications through regular focused team briefs/meetings.	🟩	🟩			As agreed under the new internal group meeting arrangements 3 dedicated HPTO officer group meetings have taken place in Q1 and three in Q2.
2. To develop 2 agreed Protocols for consultation with Council Environmental Health Officers and the Department of Infrastructure (Roads)	June 2019	Speedier decisions on local planning applications by less unnecessary consultations being issued to help improve determination times.	🟧	🟦			The Protocols are agreed with Environmental Health in April Q1 and DFI Roads Protocol has been agreed as of July 2019, both operational.
3. To review the Planning Committees scheme of delegation by July 2019	July 2019	Speedier decisions on local	🟥	🟧			Measures 1 and 2 not met as yet. Terms of Reference amended

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
and implement the revised scheme by August 2019.	August 2019	planning applications	🔴	🟠			document through Council in Sept 2019. Planning Manager to agree Scheme of Delegation and then the Implementation of scheme of delegation in Aim to do this in Q3
4. To undertake a Training needs analysis, develop and deliver an agreed learning and development plan for staff and members roll out end of June 2019	March 2020	Enhances members skills/knowledge on planning decisions to allow quicker decision-making and smoother operation of planning committee and keeps up-to-date staffs' continuous professional development	🔴	🟠			In Q1 not all staff PDPs are competed yet to identify training needs. New Planning Committee members were trained on 30th. in Q2 2 New Planning Committee members were trained on 25th Sept. Councils Solicitor devising a members training day to be rolled out before end 2019.

Initial Develop Management staff training needs identified on 18th Oct. To develop training Plan by end Q3. |

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
5. To undertake a root cause analysis of poor quality submission by agents, deliver two workshops to target agents/architects to ensure they endeavour to take a "right first time" approach in order to reduce the number of applications on hold by improving the quality of information supplied.	September 2019 November 2019 February 2020	Reduce the number of applications presently held awaiting further information.	🟩	🟨			Workshop not anticipated to be required until Late Autumn / winter Q4 Root cause paper not yet agreed. Agree Root cause paper and progress workshop materials to be agreed by Q4.
6. To re-locate the Dungannon Planning team to the Dungannon Office site	April 2019	More localised accessibility for agents/public	🟦	🟦			Dungannon Team now in place and all agreed actions are completed
7. *To retain a list of temporary staff to fill vacancies resulting from maternity and long term absence	Ongoing	Speedier decisions on local planning applications	🟩	🟩			Remains as maintained. 2 Temporary PTO planning assistants anticipated now in Post. Acting Senior Officer competition held 11th Oct.

*One additional activity was added post the publication of the 2019/20 Annual Corporate Improvement Plan – number seven

CIP Three – To Improve the Accessibility of Our Services by Increasing the Number Available Online – 11 Activities

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Increase the utilisation of existing online dog licence applications to 35% of total applications by March 2020	March 2020	Enhanced availability of applying and paying for a dog licence on 24/7 basis	🟩	🟧			In Q1 - Online transactions for the first quarter were a total of 78 more than the first 1/4 for last year. The percentage of online transactions for the first three months was 34% up from a yearly percentage of 31% last year. Information on relicensing digitally is sent out with all renewal forms and is advertised with a link on the Council website.
2. Increase the utilisation levels of online services for Building Notices and Regularisation Applications to a target of 45% (of total notices and applications) by March 2020.	March 2020	Availability of Building Control services on 24/7 basis.	🟩	🟩			In Q1 223 applications were received for Building Notices and Regularisation applications. 123 applications were received online which equates to 55% for Q1 of 19/20. In Q2 392 applications were received for Building Notices and Regularisation applications. 229

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
			🟩	🟩			applications were received online which equates to 58% for Q2 of 19/20
3. Complete business case/bid regarding the Implementation of an online facility to submit service requests for Environmental Health (EH) Complaints and EH Registrations	March 2020	Reduced administration for back office systems and processes.	🟩	🟧			In Q1 Business Case to presented to SMT by end September 2019. In Q2 Confirmation of SMT minute to be forwarded to IT for further progression - Q3
4. Provision of a digital Heaney Experience Outdoor "APP" by the 31st of March 2021.	March 2021.	Enhance the visitor experience to the Seamus Heaney HomePlace	🟩	🟩			1) Scope, Functionality and scheme design for App on target and as agreed. Tandem design currently in process of developing text for interpretation and augmented solution. 2) Seamus Heaney Experience Project (App)on target and as per agreed timescale.
5. Recommendation to Council in relation to Planning Portal acquisition	March 2020	Make a formal recommendation to Council in relation to the	🟩	🟩			Dfi Procurement now moved to Initiation to tender /negotiation (2 suppliers remaining), Anticipated completion Feb /March 2020.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		replacement of the Planning Portal.	🟩	🟩			Full spec complete and governance and structure of new delivery being developed. 2.Engagment of Council with Suppliers in Q3
6. To set up a pilot project for the provision of an online portal for the submission of full building control applications	June 2020	24/7 availability to architects/agents for the submission of full plan applications.	🟩	🟧			A number of applications have been submitted online and as a result, a number of issues have been identified within the process. A meeting has been arranged with Tascomi on 22/10/2019 to discuss issues and agree development within their platform to enable full plan applications to be processed effectively online.
7. An APP (XN) and Leisure Hub that allows members and non-members to book, manage and cancel activities, classes and courses at Council's seven main leisure facilities by March 2020	March 2020	Enhance user experiences	🟩	🟩			Scope project requirements and statement of works. Agree project plan & Procure System all completed.. Leisure Hub has been installed on the 'Test' system and a rigorous UAT process completed. Additionally, design and branding of the software with Mid

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			Q1	Q2	Q3	Q4	
			🟩	🟩			Ulster logos, fonts and colour palate has been completed. Installation of the platform onto the 'Live' system is currently being undertaken, with a subsequent further build and UAT required in the next few months. Significant work has also been undertaken with Harlands to build the SNAP portal, which will allow users to sign up for a wide range of membership products online. This system will interface directly with the current front of house system (XN Leisure), and will be available with the Leisure Hub launch
8. Research the viability and cost effectiveness of an online application process for Economic Development Grant Aid Programme	March 2020	Users can apply online 24/7 for Economic Development	🟩	🟩			Mid Ulster Town and Village Spruce Up Scheme:- Following investigations, in conjunction with the Communications Department to provide an online application form for the scheme, it was deemed not feasible due to the volume

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		schemes as they become available.	🟩	🟩			of information which was required for uploading. Economic Development staff are currently working with Communications Department on developing an online application form in relation to the Tender Ready Programme which is one of a suite of programmes to be delivered. 3. A draft has been completed and is currently being reviewed by Economic Development staff. It is anticipated that this template can be adapted and used for further programmes.
9. Development of new website for the Hill of the O'Neill & Ranfurly Arts Visitor Centre, and the Burnavon Theatre, Cookstown	December 2020	Providing customers with up-to-date product information and improved data and statistical analytic	🟩	🟧			Google Analytics is not working for the Burnavon website. Both venue and IT have been looking into this. The issue has been logged with Google, but at the moment we are not in a position to use Google analytics to establish baseline information on performance of current site. Meetings scheduled to take place with Marketing and

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		information for Council	🟩	🟧			Comms and venue team to look at creating wireframes for HOTON requirement (meeting to take place by end of October 2019). Following procurement process, Simply Zesty appointed to deliver Burnavon Website (appointed on 31st July). Website on schedule to be fully operational by 31st October 2019. Process has commenced to follow same format tender specification to appoint website development company to create new HOTON website. Based on limitations on funding available in current year, the website development work will be progressed for HOTON and completed and operational by end of Qtr 1 of 2020/21. (subject to budget allocation for Culture and Arts) 5) to be progressed from

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
			🟩	🟧			date(s) of when both websites are fully operational
10. Develop a "Digital by design Framework" for Mid Ulster Council	March 2020	A more digitally enabled, customer-facing organisation.	🟩	🟩			Digital review complete. 2. Desk research complete and following meeting and agreement with BO'H, outline structure for new strategy has been agreed. Note, however, that action planning and delivery against same will require external support. These requirements will be articulated as part of the draft strategy document.
11. Develop and provide a Digital Dark Skies (Sperrins) Experience	August 2020	Utilise new and emerging technologies to	🟩	🟩			Phase 1 and Phase 2 of the Dark Skies project is underway. Phase 1 will be completed and open March

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		enhance the visitor experience	🟩	🟩			20 and Phase 2 (Outdoor digital projection) will be completed Aug 20 2020. All funder's timelines have been achieved to date. Branding and Visitor Plan are currently under develop. Branding to be completed by Sept 19 and Visitor Plan Dec 19. Tour Operator proposition to be completed Dec 19.. On schedule to establish Dark Skies Cluster by March 2020

CIP Four - To Support People to Adopt Healthier Lifestyles by Increasing Usage of Council Recreational Facilities -10 activities

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Implement a programme of work for key capital schemes to include: I. Gortgonis II. Dungannon Leisure centre (b) Develop the proposals and implementation programme to include: III. MUSA	March 2020	Production of high quality, responsive indoor and outdoor leisure facilities.	🟩	🟩			(1) Programme of work established. Projects at various stages. (a) Gortgonis economic appraisal approved. Planning permission sought and ITT documents being prepared. (b) Refurbishment 2019 at Dungannon LC ongoing. (c) Funding application submitted for development of MUSA.
2. *Leisure facility usage to maintain 2019/20 target of 1,500,000 users (due to closure of Dungannon LC for six months): • Develop facility activity programmes/promotions.		Maintain participation and healthier lifestyles by more people being aware of recreational facilities/programmes	🟩	🟩			Data of facility numbers has been compiled on an ongoing basis. Usage trends for Year to date statistics from April - June 2019 provides an overall total usage of 625,576 (Leisure data only)which is an increase of 2.3% with Q2 of the previous year (2018-19) (2) New programmes being developed as part of the leisure review process to increase hours of classes to 35hrs per week.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
			🟩	🟩			(3) The number of mystery visits - Parks 1 per annum, Leisure 2 per annum. Result of first mystery visit is an overall average of 78% (4) Series of meetings have been held with Health Trusts and partnership arrangements being discussed. Mid Ulster Recreation & Active Lifestyle Plan cross -partner working group established. Ongoing programme of work through Community Planning and Leisure Operations. Action Plan to be developed by March 2020.
3. Improve the accessibility of online services, implementation of an APP to facilitate online booking and improvements to the Leisure section of the website.	March 2020	Improved customer satisfaction by delivering efficient 24/7 online services	🟩	🟩			(1) Summer schemes and programmes able to be booked on line. (2) App for booking classes at facilities currently in testing mode by XN Leisure. 2nd generation wristbands being considered.
4. Implement the Leisure Marketing Framework and associated centre plans for Leisure facilities, programmes and events.	March 2020	Increased participation and healthier lifestyles by more people being	🟩	🟩			Marketing campaign developed for New spin bikes and studios.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		aware of recreational facilities and programmes.	🟩	🟩			Summer schemes promoted with specific events being advertised and marketed.\n\nCampaign developed for new gym refurbishments.
5. Delivery of Parks Key Capital Improvement Programmes to include:\nI. Railway Park\nII. Portglenone Blueway\nIII. Play Parks\nIV Parks	March 2020	Improved quality outdoor recreational facilities in Mid Ulster.	🟩	🟩			(1) ICT team appointed for Railway Park. Concept designs bare being prepared. ICT team appointed for Portglenone Blueway Phase 2.\n(2) Parks and Play parks strategy subject to approval - Further consultation with Members occurring in October following Committee meeting 10 Oct 2019. Amendments being made following further comments. Programme of actions will develop from this following Council approval. RDP village projects implementation ongoing.
6. Implement Parks Marketing Framework and associated action plans	March 2020	Increased participation and healthier lifestyles by	🟩	🟩			Marketing campaign developed for Forest Schools.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		more people being aware of outdoor recreational facilities and programmes.	🟩	🟩			Play Near Me programme promoted. Specific events being advertised and marketed.
7. Agree and commence implementation of Parks, Play and Outdoor recreation Plans; • Parks & Play • Outdoor Recreation	March 2020	Improved quality and accessible recreational facilities in Mid Ulster.	🟩	🟩			Development Committee has requested further consultation with DEA Councillors in January 2020. Strategies in draft format. (2) Action plans pending strategy approval
8. Planned Outdoor Recreation, Events and Programmes to increase target set for 2019 to 2020 of 756,979 users.	March 2020	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes delivered through Mid Ulster Council's Parks Service.	🟩	🟩			Programme of events being delivered. To date 133 events delivered. At end of quarter 2 approx 522,000 users have used Parks facilities.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
9. Milestone: Review and align Membership packages for Leisure facilities.	April 2020	Increased participation and healthier lifestyles by greater numbers attending leisure facilities. Improved health and wellbeing for children and adults	🟩	🟩			Baseline audit has been completed and benchmarking undertaken with other Councils. Membership proposals have been developed - will progress in line with the leisure review.
10. Replace and enhance leisure equipment at four facilities.	March 2020	Improved quality indoor leisure facilities in Mid Ulster	🟩	🟩			Spinning bikes and class programme equipment has been implemented and is operational. CLC and DLC gym refurbishment is procured and scheduled for Q3 implementation.

This originally appeared in the CIP 2019/20 Plan as One milestone with Two activities (included "Introduce aligned memberships for leisure facilities") and has now been split into two separate activities for reporting purposes.

Mid Ulster District Council

Performance Improvement Plan 2019 to 2020

Statutory & Corporate Performance Improvement Indicators

Q1 to Q2 - Sixth Month Progress Report

2019 – 2020

Performance Improvement Plan 2019 to 2020 - Statutory & Corporate Performance Indicators

Statutory Indicators – Set for Us

Statutory indicators and standards/targets have been set by the former Department of the Environment (now Department for Communities) as part of the performance improvement arrangements for district councils, there are currently seven in total. 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 for the functions specified.

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).

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.

Table 1.0 – Status Symbols and Interpretation Descriptors for Statutory and Corporate Performance Improvement Indicators
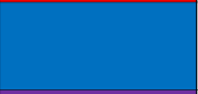
Progress Status for Measures		
Colour	**Symbol**	**Interpretation Descriptor**
Green		Signifies everything is on track in terms of activity, deliverables, scope, budget and timeframe. Performance is moving in the right direction or target/outcome achieved.
Amber		Action: - Signifies Performance is trending away from target, that some particular items may need to be referred for advice /or assistance with the view to taking corrective action. Measure: - Trending away from target within % tolerance.
Red		Signifies there is a problem/shift in the wrong direction, which may require a response from senior management.
Blue		Signifies PI, Target, Outcome Achieved / Completed.
Purple		Information not available, or in development

Table 2.0 – Performance Trend

Performance Compared to Another Time Period - Trend previous quarter	
✔	Performance has improved
⬇	Performance has worsened
⬅➡	Performance has remained the same

Table 3.0 – Target Direction

Target Direction	
More is better	A bigger value for this measure is best
Less is better	A smaller value for this measure is best

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

ED1: The number of jobs promoted through business start-up activity from 1st April 2016 to 30th September 2019.	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	45	210 jobs p.a.	↓	AMBER
	Apr-June 2019 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	52	210 jobs p.a	↓	AMBER

ED1- The No. of Jobs Promoted Through Business Start Up 2016 - 2019

Analysis: MORE IS BETTER Q2 Business Plans delivered figure is higher than for the same period in 2018/19 (74 vs 69) resulting in higher jobs (45 vs 42). DfE / Invest NI require Councils to use the lower conversion rate (Plans - Jobs) of 0.6147 (not RSI rate 0.75762). .This performance level is slightly higher than Q2 in 2018/19 and if present performance levels are maintained the programme should come close to achieving the Statutory target for 2019/20. Currently Mid Ulster is 1 of 4 Council areas where there is a 'gap' between the NIBSUP 'Programme Target' and 'Statutory target' and the 3 agencies are reporting reduced level of enquiries for start up support in Mid Ulster. However, while numbers for Q2 are currently healthy, this will be kept under close review. Council officers are meeting with representatives of the 3 areas to monitor delivery and explore opportunities for more targeted marketing. It is anticipated that activities delivered within Council's first ever Mid Ulster Enterprise Week will drive more programme enquiries also. At least 342 Plans are needed to be delivered by Mid Ulster agencies to ensure Statutory 'Jobs promoted' target is achieved by March 2020. Q1 & Q2 figures account for almost 46% towards this. Comparison with last year, same reporting period: Performance has improved from Q1 & Q2 from 2018/19, however, this needs to be not only maintained but increased slightly to achieve the statutory target.

Action Plan: .As the local delivery agents are converting Initial Assessment Meetings (IAMs) to Business Plans at the highest rate in NI of 90%, the only way of increasing numbers is to drive enquiries. The regional TV campaign has resumed which usually results in increased numbers & also the Council is delivering the first ever Mid Ulster Enterprise Week 2019 with a range of activities to promote interest in business start programme and the support available. to potential entrepreneurs.

Lead Officer: Adrian Mc Creesh - Director Business & Communities - Purpose of 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 Programmes).

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

P1: Major applications processed from date valid to decision or withdrawn within an average of 30 weeks - from 1st April 2016 to 30th September 2019	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	Awaiting data	30 weeks	NA	**PURPLE**

	Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	62.1 weeks	**30 weeks**	↓	RED

P1 Average Processing Time of Major Planning Applications from Date Valid to Decision or Withdrawal within an Average of 30 Weeks 2016 - 2019

Analysis: LESS IS BETTER
62.1 weeks reflects a relatively static performance over previous quarters.
What does this mean: relatively low numbers of Major applications continue to give rise to more complex issues.
Comparison with last year same reporting period: 135.6 weeks was the 2018-19 Q1 performance. The figure is now 62.1 weeks showing an improvement. Quarterly Performance can be vulnerable to be being skewed by issuing a small number of Major applications in percentage terms.

Action Plan:
1. Continued operation of the dedicated Major applications group meeting chaired by Planning Manager
2. Monitor staff resource of team given recent submission of Major applications to the Council. .

Lead Officer: 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: Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from 01/04/16 - 30/09/19	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	Awaiting Data	15 weeks	NA	PURPLE
	Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	12.6 weeks	15 weeks	✓	GREEN

P2 Average Processing Time of Local Planning Applications from Date Valid to Decision or Withdrawal within an Average of 15 Weeks 2016 - 2019

Analysis: LESS IS BETTER

Significant improvements over Q1 on processing times despite receiving 381 applications in this quarter (third highest in Northern Ireland).

What does this mean: that internal procedures, staff compliments and best practice is achieving better performance.

Comparison with last year same reporting period: .almost 6 weeks improvement in processing times is a significant improvement.

Action Plan:

Previously agreed actions have led to significantly improved performance. Corporate Improvement Project (CIP) Plan has been agreed and is operational. Recent interviews for 2 Temporary planning staff just completed and post filled. Senior Officer acting-up position interviews to be held 18th October 2019.

Lead Officer: 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).

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

P3: The percentage of planning enforcement cases processed within 39 weeks from 1st April 2016 to 30th September 2019.	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	Awaiting Data	**70%**	NA	**PURPLE**
	Apr-June 2019 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	80.60 %	**70%**	↓	GREEN

P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 - 2019.

Analysis: MORE IS BETTER

The statistics from DfI for Q1 were well above the 70% target and were up on the same quarter for the 2018-19 year which was 75.8%. The figure for Q2 has not yet been provided. Unvalidated figures have been provided which show each month is well in excess of the 70% figure, and which are up on Q1.

What does this mean? This is a positive trend which will hopefully continue over the course of the year. The unvalidated figure for the year to date is 84.7%. This means that the cases being brought to target conclusion are being done so in a reduced period of time. This trend continues to improve the level and efficiency of service provided. The 70% target continues to be met.

Action Plan:
Maintain management

Lead Officer: 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.

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

W1: The Percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1st April 2016 to 30th September 2019.	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	Awaiting data	NILAS Scheme 50% by 2020	NA	PURPLE
	Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	11, 803tonnes	NILAS Scheme 50% by 2020	✓	GREEN

W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling

Chart data (% Recycling Rate vs Time):
- Q1 16.17: 55.34%
- Q2 16.17: 55.14%
- Q3 16.17: 50.01%
- Q4 16.17: 45.19%
- Q1 17.18: 58.32%
- Q2 17.18: 56.70%
- Q3 17.18: 54.58%
- Q4 17.18: 47.15%
- Q1 18.19: 59.73%
- Q2 18.19: 56.38%
- Q3 18.19: 56.26%
- Q4 18.19: 50.82%
- Q1 19.20: 63.25%

Analysis: **MORE IS BETTER**
First ever quarter to have exceeded 60% household recycling rate. Highest quarterly rate achieved to date in Northern Ireland. Comparison with last year, same reporting period: Rate has increased by 3.52 percentage points compared to same quarter in 2018/19

Action Plan:
Maintain Management.

Lead Officer : Andrew Cassells Director - Environment & Property -
Purpose of PI. : 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)

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

W2: The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from 1st April 2016 to 30th September 2019	July-Sept 2019 Actual (Quarter Two)	Allowance 2019/20	Trend on Previous Quarter	Status
	Awaiting Data	**16, 932 tonnes**	NA	**PURPLE**
	Apr - June- 2019 Actual (Quarter One	**Allowance 2018/19**	**Trend on Previous Quarter**	**Status**
	tonnes	**16, 932 tonnes**	✓	GREEN

Analysis: **LESS IS BETTER**

Lowest ever quarterly utiliisation of NILAS allowances. Under 2% of annual NILAS allocation utilised during the quarter.

Comparison with last year, same reporting period: Amount landfilled has decreased by 1,534 tonnes or 8.39 percentages points compared to same quarter in 2018/19

Action Plan:
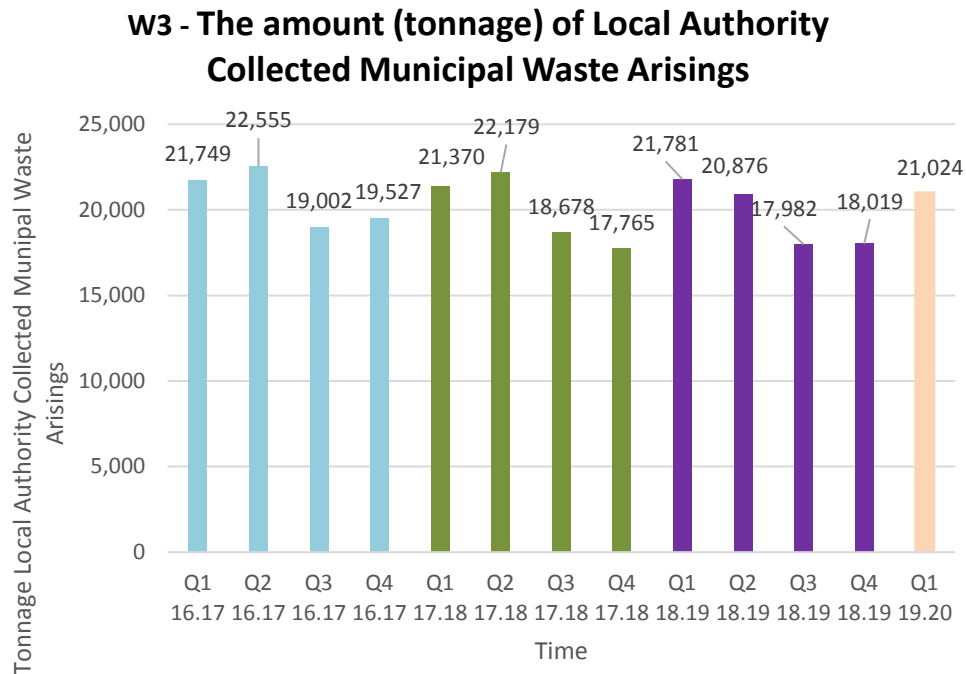
Maintain Management.

Lead Officer : Andrew Cassells - Director Environment & Property -

Purpose of PI: Meet Statutory Targets -Local Authority collected Municipal Waste as defined in section 21 of the Waste Emissions Trading Act 2003 (c)

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

W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1st April 2016 to 30th September 2019.	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	Awaiting data	In line with NILAS targets	NA	PURPLE
	Apr-June 2019 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	21,024 tonnes	In line with NILAS targets	↓	GREEN

W3 - **The amount (tonnage) of Local Authority Collected Municipal Waste Arisings**

Tonnage Local Authority Collected Munipal Waste Arisings

25,000 — 22,555
21,749 — 22,179 — 21,781 — 21,024
21,370 — 20,876
20,000 — 19,002 19,527 — 18,678 — 18,019
17,765 — 17,982
15,000
10,000
5,000
0

Q1 16.17 Q2 16.17 Q3 16.17 Q4 16.17 Q1 17.18 Q2 17.18 Q3 17.18 Q4 17.18 Q1 18.19 Q2 18.19 Q3 18.19 Q4 18.19 Q1 19.20

Time

Analysis: **LESS IS BETTER**
Continued decreasing trend in overall municipal waste arisings . Decrease mainly attributable to less commercial waste now being collected by Council.
Comparison with last year, same reporting period: 757 tonnes less than in same quarter in 2018/19

Action Plan:
Maintain Management.

Lead Officer : Andrew Cassells Director Environment & Property -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

CORPORATE PERFORMANCE IMPROVEMENT INDICATOR & STANDARD Ref. No.: CORP 1a - MORE IS BETTER

CORP1 (a): Prompt Payment- 90% of invoices paid within 30 day target from 1st April 2016 to 30th September 2019.	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	93%	90%	⬌	GREEN
	Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	93%	90%	⬇	GREEN

CORP1a: - 90% of Invoices Paid Within 30 days

Analysis: MORE IS BETTER

In Q2 performance was in excess of the 90% target and was marginally down when compared with Q1 in 2018/19, (93% compared to 93%), however performance has stabilised at the current level with the last 5 quarters being in or around 93% or 94%.

In Q2 Performance is in excess of the 90% target and have remained at the same level as the previous quarter and Q2 in 2018/19

Action Plan:
Maintain management

Lead Officer: JJ Tohill Director of 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

CORPORATE PERFORMANCE IMPROVEMENT INDICATOR & STANDARD Ref. No. : CORP 1b - MORE IS BETTER

CORP1 (b): Prompt Payment - 80% of invoices paid within 10 day target from 1st April 2016 to 30th September 2019	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	81%	**80%**	↓	GREEN
	Apr-June 2019 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	82%	**80%**	↔	GREEN

CORP1b: 80% Invoices Paid Within 10 Days

Chart: % Invoices paid within 10 dys. vs Time
84% (Q1 16.17), 80% (Q2 16.17), 87% (Q3 16.17), 87% (Q4 16.17), 83% (Q1 17.18), 84% (Q2 17.18), 87% (Q3 17.18), 84% (Q4 17.18), 82% (Q1 18.19), 85% (Q2 18.19), 83% (Q3 18.19), 82% (Q4 18.19), 82% (Q1 19.20), 81% (Q2 19.20)
—— Standard 80% invoices paid within 10 dys

Analysis: **MORE IS BETTER**
In Q1 - performance is in excess of the 80% target and is static when compared with Q1 in 2018/19, (82% for both), however performance has stabilised at the current level with the last 5 quarters ranging from 82% to 85%.
In Q2 performance is in excess of the 80% target and is marginally down on the last quarter and Q2 2018/19
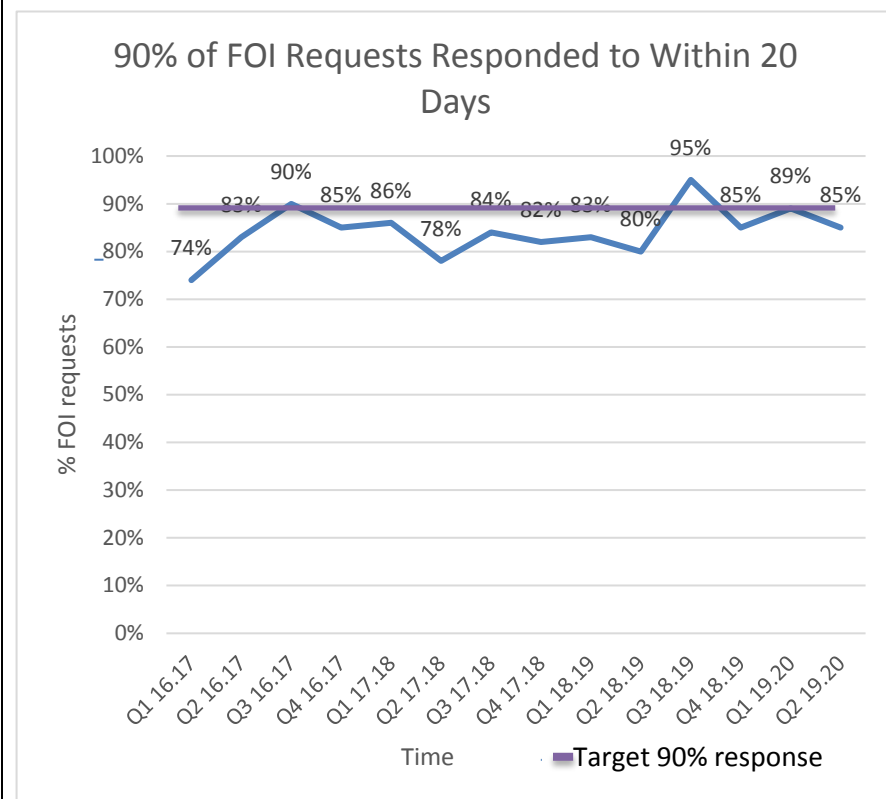
Action Plan:
Maintain management

Lead Officer: JJ Tohill Director of 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

CORPORATE PERFORMANCE IMPROVEMENT INDICATOR & STANDARD Ref. No. : CORP 2 - MORE IS BETTER

CORP2: 90% Freedom Of Information requests responded to within 20 days from 1st April 2016 to 30th September 2019.	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	85%	**90%**	↓	RED
	Apr-June 2019 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	89%	**90%**	✓	AMBER

90% of FOI Requests Responded to Within 20 Days

Analysis: **MORE IS BETTER**. In comparison with Q1 of 2019-20 the number of FOI requests received is down slightly from 135 to 121 received in Q2. One reason being for this that Q2 falls across the traditional holiday period. In terms of achievement of the 90% standard attainment has fallen slightly from Q1 moving from 89% to 85% in Q2 - providing an overall attainment at end of Sept 2019 of 87% . In real number terms the number of FOI requests received is down on the numbers received over the first 2 quarters in 2018-19. Whilst attainment is slightly down on the agreed standard of 90% it is still high sitting in the high 80% mark i.e. 87% at the end of Quarter 2. It should be noted that an 87% attainment represents 223 requests responded to within the 20 day timeframe - which is quite a significant achievement and attainment within the resource parameters. Comparison with last year same reporting period: Although the number of FOI requests received and processed has been slightly lower than the same period last year the numbers are still considerable for a public authority such as Mid Ulster Council with the functions it is responsible for.

Action Plan: (I) Continuing to report to Chief Executive on non-compliant cases and prioritisation of services.(ii) Quarterly reports to senior management with a specific focus on reporting non-compliant by Service as well as overall attainment.(iii) Use of the council's now established/embedded system for managing and processing requests.

Lead Officer : Philip Moffett Head of Democratic Services

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.

CORPORATE PERFORMANCE IMPROVEMENT INDICATOR & STANDARD Ref. No. : CORP 3 - LESS IS BETTER

CORP3: Lost time Rate Absence of 5% or less from 01/04/16-30/09/19	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	3.92%	**= >5% p.a**.	✓	GREEN
	Apr-June 2019 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	4.03%	**= >5% p.a**.	✓	GREEN

% Lost Time Rate Sickness Absence => 5% p.a.

7.90%
6.18%
5.74%
5.64%
5.19%
5.09%
4.98%
4.96%
4.84%
3.82% 3.75%
4.05%
4....
3.92%

MUDC LTR % Absence Rate

Lost Time Rate %

Q1 16.17 Q2 16.17 Q3 16.17 Q4 16.17 Q1 17.18 Q2 17.18 Q3 17.18 Q4 17.18 Q1 18.19 Q2 18.19 Q3 18.19 Q4 18.19 Q1 19.20 Q2 19.20

Time

Standard =>5%

Analysis: **LESS IS BETTER.**

The current percent loss rate for Q2 YTD is 3.92%. The total number of days lost due to sickness during this period is 1851.5 and is 547 less days lost compared to 2398.5days for the same period in 18/19.

Stress & Mental Health related absences continue to account for 25% of YTD sickness absence. In addition to early intervention & support mechanisms, a number of further courses are now available for staff such as emotional intelligence, personal resilience, mindfulness & mindful manager. The success of these courses will be evaluated once completed.

Action Plan:
A Health and Well Being Strategy is currently in draft format. The strategy will focus on the health and wellbeing of MUDC staff, whilst taking into consideration organisational factors and top absence related reasons. "Stomach, Liver, Kidney" and "Infections" are the main reasons for short-term absence, accounting for 10% each and remain consistent with 18/19. In preparation for Q3 and the increase in infection related absences, we are fully booked for 50 Flu Vaccines on 23 October 2019. We also have an expression of interest of further flu vaccines in each depot location (dates & times to be confirmed depending on numbers).

Lead Officer: M Canavan Director Org. Development - Purpose of PI: Lost Time Rate (LTR) shows the % 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.

Appendix Three - Corporate Health Indicators Q1 to Q2 2019 to 2020

Mid Ulster District Council: Corporate Health Indicators

QUARTER TWO 2019/20

Measures		Target/Standard 2018-2019	Annual Outturn 2018-19	Reporting (Calculating) Officer	Responsible Lead Service	QUARTER ONE 2019/20 (total Q1)	QUARTER TWO 2019/20 (Cumulative total Q1 and Q2)	Commentary *(Explain why there is a non provision for Q2 How are you going to bring any remedial actions back on track to include information now required? Use SMART framewrork for commentary)*
1.0 Economy								
1.1	No. of jobs promoted	210	204	Director, Business & Communities	Economic Development	52	97	
1.2	Average processing time for local planning applications (weeks)	15 weeks	16.9	Planning Manager	Planning: Development Management	12.6	12.8	This is currently unvalidated management information
1.3	Average processing time for major planning applications (weeks)	30 weeks	64.7	Planning Manager	Planning: Development Management	62.1	64.4	This is currently unvalidated management information
1.4	% building regulations applications determined to target	90%	90%	Director, Public Health & Infrastructure	Building Control	90%	89%	
2.0 Waste Management								
2.1	% of household waste going to landfill	35%	16.31%	Director, Environment & Property	Environmental Services	3.44%	Not available	
2.2	% of household waste recycled	50%	55.98%	Director, Environment & Property	Environmental Services	63.25%	Not Available	
3.0 Council Facilities								
3.1	Visitors to arts/cultural venues	120,247	120,247	Director, Business & Communities	Arts & Culture	31,189	52,945	
3.2	Users of leisure and recreation facilities	2,230,312	2,230,312	Director, Leisure & Outdoor Recreation	Leisure	578,140	1,147,554	
3.3	Visitors to council offices	Not Available	Not Available	Director, Organisational Development	Human Resources	10,692	21,557	
3.4	No. of RIDDOR incidents		11	Director, Public Health & Infrastructure	Health & Safety	2	5	
4.0 Better Responses								
4.1	FoI requests responded to within target	90%	86%	Head, Democratic Services	Democratic Services	89%	88%	
4.2	Complaints dealt with within target	90%		Head, Democratic Services	Chief Executive's Office	100%	81.82%	
4.3	Correspondence responded to within target	90%		Head, Democratic Services	Chief Executive's Office	90.09%	87.44%	
4.4	No. of online transactions	<16,655	16,655	Director, Finance	ICT	4,287	9,208	

Mid Ulster District Council: Corporate Health Indicators QUARTER TWO 2019/20

Measures		Target/Standard 2018-2019	Annual Outturn 2018-19	Reporting (Calculating) Officer	Responsible Lead Service	QUARTER ONE 2019/20 (total Q1)	QUARTER TWO 2019/20 (Cumulative total Q1 and Q2)	Commentary *(Explain why there is a non provision for Q2 How are you going to bring any remedial actions back on track to include information now required? Use SMART framewrok for commentary)*
5.0 Resident Satisfaction								
5.1	% of residents content with our services	80%		Head, Marketing & Communications	Marketing & Communications	Not yet resourced	Not yet resourced	
5.2	% of residents agree that council keeps them informed	80%		Head, Marketing & Communications	Marketing & Communications	Not yet resourced	Not yet resourced	
5.3	% of residents agree that council listens and acts on concerns	80%		Head, Marketing & Communications	Marketing & Communications	Not yet resourced	Not yet resourced	
5.4	No. of organisations receiving Grant Aid		800	Director, Business & Communities	Community Development	521	597	
6.0 Staffing								
6.1	Number of Staff (FTEs) on payroll		713.3	Director, Organisational Development	Human Resources	717.19	715.76	
6.2	Number of Casual Staff employed in past 12 months		70	Director, Organisational Development	Human Resources	2	26	
6.3	% Attendance	95%	95%	Director, Organisational Development	Human Resources	95.97%	96.08%	
6.4	% Overtime	2.5%	1.66.%	Director, Finance	Finance	1.79%	1.65%	
7.0 Engaged Workforce								
7.1	% of workforce satisfied with current job	80%	60.95.%	Head, Marketing & Communications	Marketing & Communications	60.95.%	60.95.%	Figures relate to 2017
7.2	% of workforce who take pride in working for Mid Ulster District Council	80%	79.48.%	Head, Marketing & Communications	Marketing & Communications	79.48.%	79.48.%	Figures relate to 2017
7.3	% of workforce who understand council's priorities and how they contribute to them	80%	69.91.%	Head, Marketing & Communications	Marketing & Communications	69.91.%	69.91.%	Figures relate to 2017
8.0 Finances								
8.1	Loans Outstanding		6,746,933	Director, Finance	Finance	6,746,933	6,433,600	
8.2	Cash Reserves	£10m	13,029,169	Director, Finance	Finance	14,110,947	14,085,376	
8.3	Invoices paid within 30 Days	90%	94%	Director, Finance	Finance	93%	93%	