Appendix 1

Corporate Improvement Projects 2017-18

Quarter One & Quarter Two

Six Month Progress Update

Mid Ulster District Council's Corporate Improvement Projects for 2017-18 and 2018-19

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 help manage our waste amd environment by reducing the amount of waste going to landfill*** –Links to Infrastructure & 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 requires response from senior management.
Grey:	Not due to have started
Blue	Signifies PI, target, outcome achieved/completed
Purple:	Information not available

CIP 1: To assist in the Growth of the Economy by increasing the number of visitors to our district - (Adrian Mc Creesh).

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/ A001	**Performance and Quality Framework developed for all Visitor Information Centres (VIC's):** -(i) Audit baseline figures all visitors VIC's, develop associated Performance Management Framework, (ii) prepare improvement action plan for all current & prospective VIC's (iii) attain TNI minimum standards by 2020 all VIC centres, provision1 more VIC SHHP to standard subject funding , (iv)achieve 90% satisfaction rate Mystery Shopping events at all current VIC's 2017/18.	(i) Audit Complete & (ii) Improvement Action Plan complete. (iii) TNI min standards achieved (iv) 90% Mystery Shopping satis	31/10/2017 31/03/18 31/03/19 Annually					01/0417 - 31/03/19 Enhance and extend visitor information offering	Internal Audit template designed to be completed by October 2017, one to one meetings with the managers have taken place. Met with Visit Derry who are taking a people first approach (3)Formalised Stat sheet designed with the installation of Electronic Eyes in all VIC's. The second Quarterly VIC staff meeting has taken place, the next meeting is scheduled for 15th November 2017. The VIC Audit has been designed and information from the study will create the Action Plan. Audit to be completed by October 2017. Mystery shoppers currently visiting all VIC's between June - September 2017, evidence from these will support the audit and feed into the action plan .
CIP1/ A002	**Achieve World Host Status (WHS) for Clogher Valley & Cookstown by 2021** :(25% of local Clogher Valley businesses achieve WHS) by 2019 & Cookstown by 2021 and 2 MUDC staff qualify as WH trainers &	(i) Clogher Valley World Host Status & (ii) Cookstown World Host Status	(i) 31/03/19. (ii) 31/03/21					01/04/17 - 31/03/21 Successfully achieving WorldHost Recognition.	Two Tourism Development Officers have successfully completed training and are licenced WorldHost Facilitators

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CIP1/ A003	**"Digital First" - Digital Tourism Strategy in place by June 2017:** Useable Trade Hub & Customer Facing Website in place	Digital Strategy Complete. Percentage of MUDC Tourism businesses accessing & utilising hub	June 2017 60% by March 2018					01/06/17 - 31/03/18 Positive feedback from the trade and public that are using the hub. (2) 60% of all MUDC tourism businesses accessing and utilising the Industry Hub March 2018. Identify Industry Digital Needs and develop and deliver training.	(1) Industry Hub to be completed and live by Oct. (2) Due to extra work to be carried out by contractor the Digital strategy will be completed Oct 2017 .
CIP1/ A004	**Appoint External consultancy to undertake audit of customer experience journeys: at all MUDC Heritage, Culture/Arts/Visitor attractions & Tourism Related facilities.**	No. of Completed Customer Experience Audits of MUDC Heritage, Culture, Arts, Visitor Attractions & Tourism Related Facilities by	March 2019 – in all 17 Audits completed:- Ranfurly, SHHP, Burnavon, TullyHogue Fort, & MUDC Leisure Centres, Dungannon Park Round Lake, Maghera Walled Garden, Davagh Forest, Manor Park, Lough Fea					01/07/17 - 31/03/19 Increased understanding of customer experiences, customer journeys and customer offerings.	1) Project meeting has taken place to discuss the audit. Officers asked to complete a tender specification to appoint a consultant to complete the audit. (2) awaiting budget confirmation to progress in 2018/19 (3) This action is being aligned to the recommendations as per MUDC's Culture and Arts Strategy

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				Q1	Q2	Q3	Q4		
CIP1/ A005	**Develop Visitor Experience & Customer Journeys Improvement Plans: for Council's Heritage, Culture & Arts facilities, Visitor attractions and Tourism related facilities by March 2018**	SMART Visitor Experience & Customer Journeys action Plan developed	March 2018					01/04/17 - 31/03/18 Focused and innovative facilities and products	(1) To be progressed upon confirmation of funding within 2018-2019 budget.
CIP1/ A006	**Heart of Ancient Ulster Phase 1 - 2: - Landscape Plans developed by 11/18. Submit stage 2 application fund Heritage Lottery Fund** (Develop projects in conjunction with Mid Ulster Heritage Cluster); set and agree targets for Mid Ulster Council (Nov 18) & 2 New Officers in place by 08/17	Application, associated plans & targets for stage 2 HLF Officers recruited	By November 2018. August 2017					01/04/17 - 30/11/18 To develop and submit a stage 2 application to HLF by November 2018 To set and agree targets for Mid Ulster Council by Nov 2018 under the Landscape HLF programme	Received letter to proceed and staff appointed. Working up stage 2 application

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				Q1	Q2	Q3	Q4		
CIP1/ A007	**Complete Phase 2 of US Grants to achieve 4/5 star TNI grading by 31 March 2019**: - source funding complete project for access & external signage & review & upgrade white/brown signage by March 2018 & undertake TNI grading on site Dec 2018. Site to be included on Ulster Ireland International Appalachian (IAT) Trail March 2019	US Grants TNI Grade Funding sourced & Signage audited TNI grading achieved. IAT inclusion for International Market Site to be included on the Ulster Ireland International Appalachian Trail Increase Visitor no.s to US Grants	31/03/2019 . 4/5 grading by 31/03/18. 31/03/19 2000 by 2020					01/04/17 - 31/03/19 Enhance and extend visitor information offering	(1) Funding to be sourced for Phase 2 Development at USG including upgrading white on brown road signage .
CIP1/ A008	**Launch the upgraded Carleton Trail by Sept. 17:** increase out of district visitors to trail by 10% p.a. and launch Carleton Trail Self Guiding App. by March 2018 & eastablish 1 literary event p.a. around Carleton	Upgraded Carleton Trail Launch. Carleton Trail App Establish no. of Carleton Literary Event	30/09/2017 30/04/18 One event by 31/03/19					01/04/17 - 31/03/19 To increase out of district visitors using the Carleton Trail by 10% per year.	(1)Carleton Trail will be completed and launched at Carleton Summer School in September 2017 (2) The Carleton Trail was launched on Friday 15 September 2017 alongside the opening of the Carleton Summer School 2017 which took place from 15-17 September 2017.

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CIP1/ A009	**Deliver 20 Corporate Strategic Events p.a. to 2019 attracting an increase of 5% attendance figures on 2016.17** (attendance fig 16.17 were 95,100)	Deliver No. of Corporate Strategic Events. Increase annually attendance figures at Annual Coporate events to 2019	20 p.a. Over 2 years . Attendance figures achieved by March 2019 of 99,855 (cumulative)					01/04/17 - 31/03/19 Attract and grow hallmark events, thereby raising the profile of the area and bringing economic benefits to the district.	The following Corporate events were delivered during Q2. Lumarina 18th-20th Aug. which has grown in number each year, attracted 4,000 visitors. Picnic in the Park a one day event held on 28th Aug. which attracted 2,500 visitors, numbers were down of the previous year due to inclement weather. Walled Garden Maghera held in Maghera on 26th August which attracted 4,000, event was at capacity in its current format.
CIP1/ A010	**Extend Trade Participation at at major trade and consumer promotions**: - World Travel Market (WTM) - new no.s in attendance & reporting on new sales & Balmoral Show, upskill trade & staff through Learning & Development (L & D sales & promotion), extra space booked at shows	No of new trade participants at WTM show. No. of trade & staff upskilled in sales & promotion Purchase additional space at Pavilion Balmoral Show and Inside Desk WTM	3 20 upskilled by March 2018 By 31/03/19					01/04/17 - 31/03/19 Widen & enhance the commercial tourism skills both in the private sector and MUDC staff. Purchase extra space and shows to accommodate tourism businesses Three new business participating in WTM and reporting on new sales	Training needs analysis completed online Sept 17 with 40 businesses responding. Staff and Business Engagement Plan developed focussing on Networking, Funding, Packaging, Communication and Sales skills for 17/18 and 1st training for staff in Facilitation Skills delivered 04/09/17. 5 further training / networking events planned to 2/18 plus working co-operatively with Econ Dev and highlighting Business/Social Media Breakfast events to tourism trade. Staff & trade have attended 5 consumer shows in NI, ROI and Scotland.

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CIP1/ A011	**Generate Support for 5 Tourism Clusters via Toursim Development Group**: - Clusters are: (1) Seamus Heaney, (2) Outdoor Rec., (3) Events, (4)Archaeology Culture & Heritage, (5) Good Food & develop Communications and engagement plans with agencies, stakeholders and residents	No. of Cluster group meetings p.a. Each meeting achieves % attendance rate No. of Cluster Group 1 yr. Action plans in place. No. of Comms.& Engagement plans developed	6 meetings – 70% attendance rate. 1 Comms & Engagement Action Plan by March 2018 2 residents Comms. plans by Mar18					01/04/17 - 31/03/19 6 meetings held and report to 6 TDG meetings each year. Plan developed, resourced and delivered by March 2018.	All cluster meetings progressing as planned through September and October 17.
CIP1/ A012	**Lead the Dark Skies Devagh Forest Project:** DAERA invite MUDC to complete application and submit economic appraisal, amend Business case & economic appraisal by June 2017. Watching brief of Observatory Planning Approval maintained in relation to the re-instatement of additional blanket bog. Develop tender spec for Design Consultant "Interpretation Dark Skies Observatory" Establish Dark Skies within the Heritage cluster to ensure action plan progresses and develop tender spec. for consultant to attain (a) Dark Skies Status and (b) a Management Plan for Davagh Forest	1. Application to funders DAERA 2. Observatory Planning Material Approval watching brief for re-instatement to blanket bog Develop tender spec for consultant "Interpretation of Dark Skies Observatory". Dark Skies Action Plan established within Heritage Cluster Develop tender spec for consultant to attain (a) Dark Skied status (b) Management Plan Davagh Forest Park.	June 2017 TBC March 2018					01/05/17 - 31/03/19 Develop and deliver a unique and outstanding tourism proposition for Mid Ulster that spans over the Heritage and Outdoor Hubs themes.	(1) Plans and EA being updated regarding re advise received from DEARA (2) DEARA put out call for applications for the end of Nov 2017.

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CIP1/ A013	**Achieve 4 and 5 star TNI visitor attraction grading (Phase 1) for 3 MUDC venues**: Seamus Heaney HomePlace , Burnavon, Ranfurly House and Hill of the O'Neill by 2019	Achieve Visitor Attraction Grading HomePlace Achieve Visitor Attraction Grading Burnavon. Achieve Visitor Attraction Grading Ranfurly Hill of the O'Neill.	March 2019 March 2019 March 201					01/04/17 – 31/03/19 Achieve an exceptional or outstanding rating that will be measured by Tourism NI under their rating system at all locations by September 2018.	(1) Meeting held at SHHP -site visit carried out and Actions established to achieve 5*star status. (2)WorldHost Principles of Customer Service training arranged of staff on 14th November 2017. (3) Meeting held with Joanne Robinson HOTH &RH on 25th September 2017, and actions agreed. Awaiting funding opportunity from Tourism NI to progress.
CIP1/ A014	**Design, deliver and launch Seamus Heaney Home Ground Trails Project**	Trails developed and operational by	01/09/2018					01/06/17 - 01/09/18 Enhance and develop the customer/visitor experience delivered through the Seamus Heaney HomePlace facility in Bellaghy.	Update report submitted to HLF for their review detailing current position with Seamus Heaney Living Past project. Currently awaiting confirmation from DfI if Magherafelt town centre project has green light to proceed. LPS engaged to provide valuations of lands to be leased/acquired as part of the project. Further meetings with Transport NI required on site at both Forge location and St Marys Church/Bellay locations to clarify and discuss Transport NI Conditions.

CIP 2: To help manage our waste and environment by reducing the amount of waste going to landfill-(Andrew Cassells).

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP2/ M001	**Recycle/Compost at least 51% of houshehold waste by** (1) Processing addtional residual waste by diverting waste from landfill and extracting more recyclates (2) Diverting residual waste to other waste streams	(1) Quarterly WDF returns to NIEA (2) Quarterly reports to Environment Committee	(1) 51% of household waste recycled (2) Approx. 38,000 tonnes					01/04/17 – 31/03/18 (1) Recycling is more sustainable than landfill. . (2) The overall cost of recycling is lower than landfill and creates greater economic benefits.	58.32% or 11,443 tonnes recycled Target exceeded (more than 50%) during Q1. Awaiting Q2 figures expected 30/11/17
CIP2/ M002	**Restrict the amount of household waste landfilled as a percentage of total amount to no more than 35%** (26,514 tonnes based on 2016/2017 tonnages)	(1) Quarterly WDF returns to NIEA (2) Quarterly reports to Environment Committee	(1) No more than 35% of household waste landfilled. (2) Approx. 26,000 tonnes					01/04/17 – 31/03/18 Demonstrates the Council's commitment to Sustainable Development and the Circular Economy. .	34.56% or 5,741 tonnes landfilled 13.1% of 2017/2018 NILAS allowance utilisedTarget exceeded (less than 35%) during Q1. Awaiting Q2 figures expecetd 30/11/17

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CIP2/ A003	**Relaunch the brown bin scheme to increase the amount of food waste collected for composting through Education & Awareness Campaigns including the provision of information to all households and on vehicle advertising** Key Actions: Promote Food Waste in Brown Bins on a District wide basis (2) Procure and implement vehicular advertising panels on RCV's (3) Intensive PR and Communications Plan	(1) Distribution of 'Recycling to the Max' information packs to all residents across the District. (2) Installation of new Food Waste Livery on RCV's (3) Promotional literature and free compostable caddy liners were issued to residents	(1) 54,000 No of recycling packs distributed during the months of Apr - Sept (2) Food waste livery placed on 18 No. RCV's					01/04/17 – 31/03/18 Demonstrates the Council's commitment to Sustainable Development and the Circular Economy	In excess of 54,000 Recycling Packs distributed thus far (2) New Food Waste Livery installed on 18 No. Refuse Vehicles during. Funding application submitted to WRAP/DAERA to support Phase 2 of the Food Waste Communication (3) Appropriate photo-calls, interviews, updates on website and Council magazine features to highlight the campaign was also undertaken Note: Q1: Appx 10% reduction in waste collected in black bins with a corressponding increase in material collected in Brown Bins.Second strand of the Waste Compositional Analysis underway
CIP2/ A004	**Close Magheraglass Landfill Site (and to award the contract for the final capping of the site)** Key Actions: (1) Implement closure plan (2) Procure and deliver final phase of capping (4th)	(1) Cease landfilling operations and utilise the site for transfer facilities only (acceptance of black, blue and brown bin waste collected in the Cookstown area) (2) Procure and deliver a final capping contract	(1) Landfilling operations to cease in May 2017 (2) Capping contract to be delivered during 2018/19					01/06/17 – 31/03/18 Demonstrates the Council's commitment to Environmental Regeneration, Sustainable Development and the Circular Economy	During Q1 - Site Closed on 20th May 2017 and Work ongoing on the re-grading of the site in advance of the capping contract (2) Report to Environment Committee on 13th June 2017 and Contract documents being prepared.

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CIP2/ A005	**Close/Mothball Tullyvar Landfill Site** Key Actions: (1) Undertake NI Wide Landfill Capacity study to inform the decision making process	Remaining Void Capacity in existing Cell	Zero Void by September 2018					01/04/17 - 30/06/2018 Demonstrates the Council's commitment to Environmental Regeneration, Sustainable Development and the Circular Economy.	Landfill Capacity study commissioned with result due back by end of October 2017. Phase III Interim Capping contract awarded. Report to Committee in September. Works due to commence in October. Proposed to retain remaining void for MUDC only after 31 March 2018. Landfill Capacity Report completed. Under review by Working Group.
CIP2/ A006	**Construct a Waste Transfer Station at Drumcoo Recycling Centre, Dungannon in preparation for the closure of Tullyvar Landfill Site** Key Actions: (1) Secure Planning (2) Engage design consultants and procure contractor to deliver project	(1) Acquisition of planning approval for the facility (2) Award contract for construction of the waste transfer station	(1) Planning approval to be secured during Q1 (2) Select list of contractors to be appointed during Q2 (3) Construction contract to be awarded during Q3 .					01/04/17 - 30/06/2018 Demonstrates the Council's commitment to a more Sustainable Waste Collection Service by reducing vehicle mileage and by bulking waste close to its source.	(1) Planning approval for facility agreed at Mid Ulster Council Planning Committee on 4th July. Tender Report to be submitted to Committee in November (2) List of 6 No. contractors selected to tender for construction of facility on 5th September (3) Invitation to tender issued on 12th September (closing date for tenders 25th October)

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CIP2/ A007	**To deliver the annual Recycling Awareness Communications Plan to local schools/communities** Key Actions: (1) Develop Communications Plan	(1) New contract awarded residual waste treatment . (2) New contract awarded for bio waste (3) New contract awarded for mixed dry recyclables processing	(1) Award residual waste contract during Q4 (2) Award new bio waste contract during Q2 (3) Award new mixed dry recyclable contract during Q3					01/04/17 - 31/03/2018 Demonstrates the Council's commitment to more sustainable waste treatment by utilising third party processes and contracts to increase recycling rates	(1) New bio waste contractual arrangements approved at Environment Committee meeting on 3rd July (to take affect on 1st Jan 18. MDR Tender Evaluation scheduled (2) New mixed dry recyclables contract advertised (in conjunction with NWRWMG) w/c 11th September (closing date 20th October 2017) Note that both these procurement exercises were carried out jointly with Derry City & Strabane DC, Causeway & the Glens BC and in the case of MDR also Fermanagh & Omagh DC. . (3) Residual Waste Contract: Contract Documents currently being prepared Q1. Residual Waste Contract due to be advertised by December 2017
CIP2/ A008	**To deliver the annual Recycling Awareness Communications Plan to local schools/communities** **Key Actions:** **(1)** Develop Communications Plan	(1) Number of visits to schools, community groups etc. . (2) Number of "themed" promotional weeks supported (3) Number of competitions organised	(1) As per Recycling & Environmental Annual Communication Plan					01/04/17 - 31/03/2018 Heightens the awareness of schools and communities to the environmental & economic benefits of landfill diversion & recycling & the ongoing contribution to a circular economy.	(1) Eco Speak Competition held 27th April .Recycle Week - 25th September. Report to Committee in November (2) Compost Awareness Week 8th to 12th May (3) WEEE Recycling Competition 1st to 8th July (4) Clogher Valley Show stand 26th July

CIP 3: To improve the accessibility of our services by increasing the number available online - (JJ Tohill).

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A001	**Complete scoping exercise in order to develop project plan** :(1) Lead Officer with small task team undertake a scoping exercise based on four broad principles, namely: Challenge: Why, how and by whom the service is currently provided Compare – our performance with that of other local Councils providing a similar service. Consult – with staff , service users and other stakeholders	(1) Scoping exercise completed	(1) CIP3 Smart Action Plan 2017-2018 agreed by May 2017					01/04/17 – 31/05/17 Route map designed to achieve objective	Action plan developed
CIP3/ A002	**Milestone: Undertake an analysis/examination of good/next practice of online services and then complete a review and an assessment of Council's online service provision.** Lead Officer with small task team to conduct and research a good/next practice benchmark excercise in relation to online service provision/offerings: 1. Industry standards, channel shift, accessibility, navagation Review of other digital standards/plans/strategies 3. Potential initial additional online capabilities	Research findings and recommendations paper on good/next practice with recommendations for service improvement completed by Aug 2017	Good/Next Practice Findings Report with recommendations for service improvement completed by August 2017					01/05/17 – 31/08/17 To define designing online services and systems around customers rather than ourselves	Desktop reserach has been undertaken cross referencing with like public sector orgbaisations/public authorities with responsibility for provision of Direct Services to customers by viewing and navigating through websites/online outlets and comparing with existing arrangements, developed folloiwing transition. Activity to be undertaken, has falllen short of planned completion, but action will be undertaken to produce good practice findings and a recommendatsions report by end Oct 2017.

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CIP3/ A003	**Undertake an analysis/examination of good/next practice of online services and then complete a review and an assessment of Council's online service provision.**Lead Officer with small task team conduct an assessment of current online provision:Navigation Accessibility Current Council analytic websie provision. Website site map and its contract Permission levels admin. rights/web authors,Marketing/PR associated with Council's online service provison, Technical capailiities. Accessibility issues (section 75) – Review of compliance with legislation, Data Protection, information security, good practice in data quality, payments financial aspects of online transactions, Equality, Information Comissioner compliance. Review of best practice in relation to CIP3/A002 and identify gaps	Review and findings report on current online service provision with appraised options developed	Current Online Service Provision Report with options for service improvement completed by October 2017					01/05/17 – 30/10/17 To understand service demand and customer transaction process in detail	Being completeed inconjunction with SMART Action plan for completion in november 2017 .. Date to be adjusted.

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CIP3/ A004	**Develop an informed prioritised programme of work/SMART Action Plan to automate digitise servies**	Prioritised Programme of work SMART action plan developed	SMART Action Plan completed by Nov 2017					01/07/17 – 31/10/17 A plan to automate and make digital online services where practicable	A revised date of 31/11/17 has been requested. Plan in Progress for completion in November
CIP3/ A005	**Implement an online facility to pay invoices** : Lead Officer to (1) Establish Gateway and Merchant Services together with associated online forms to facilitate online payment.(2) Implement User Acceptance Testing (UAT) and confirm PCI/DSS Compliance prior to 'go live'. Research and confirm back office processes in both service department and finance department to ensure that information flow is appropriate (4) Publicise facility to pay invoices online via appropriate channel (5) Go live - 31 January 2017 (Contingency of two months pre 31 March 2018	(1) Gateway and Merchant Services established (2) Online forms developed (3) User Acceptance Testing completed (4) PCI/DSS compliance confirmed (5) Back office process in service department and finance in place (6) Facility to pay online invoices publicised (7) Live system live	Back office process in service department and finance established. Online facility to pay invoices publicised and system live by June 2018					01/07/17 – 30/06/18 Mid Ulster District Council website operating a payment interface for customer	_ Scope of exercise and process map complete for payment in progress. Online payment form designed and to be signed off with finance. Online Merchant ID to be organsied and back office processes agreed

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CIP3/ A006	**Implement an online facility to pre-pay and account manage commercial waste disposal at the main Recycling Centres** i.e. Cookstown, Drumcoo & Magherafelt Lead Officer prepare requirements spec. (hardware and software including online facilities) for tender purposes, Issue tender doc.'s Evaltuate & award tender. Implement solution at each of 3 sites according to agreed programme.	(1) Tender Specification complete and issued (2) Tender exercise completed and awarded (3) Implementation schedule agreed (4) System operational at each of 3sites (Cookstown, Drumcoo and Magherafelt	(1) 1 August 2017 (2) 30 September 2017 (3) 30 Octber 2017 (4) February 2018					01/07/17 – 30/06/18 Prepaid operational online customer portal for civic amenity site commercial waste disposal	Specification completed and quotations for systen sought w/c 9th October. Contract to be awarded in November.
CIP3/ A007	**Increase utilisation of existing online services for Dog Licensing,** Actions: Lead officer to develop and implement a plan that will:- Increase the number online Dog Licensing transactions	Increase in total dog licensing transactions received online	Improved processing times and administration efficiencies					01/04/17 – 31/03/18 Improved processing times and administration efficiencies - 2.5% Increase Year 1 and 5% in total trasactions received online for dog licensing per year for 2 years	01/04/17-30/09/17 810 online licences issued. Projected online licences= 1620. Target online licences 1352 for year 2017/18. The figures are therefore well on target to achieve a percentage increase well in excess of 2.5%. This has been achieved by increased promotion by the Enforcement Officers, Distribution of Online Licensing Leaflets with reminder letters, promotion at local events such as Clogher Show.

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CIP3/ A008	**Increase utilisation of existing online services for, Building Notices and Regularisation Applications** Actions. Lead officer to develop and implement a plan that will: - Increase the number of online Building Notices and Regularisation Applications	Increase in total Building Notices and Regularisation Applications received online	2.5% per year for 2 years of total transactions received for Building Notices and Regularisations Applications received online					01/04/17 – 31/03/18 Improved processing times and administration efficiencies - 2.5% per year for 2 years of total transactions received for Building Notices and Regularisations Applications received online	The total number of manual Building Notices received for the MUDC area in 2016/2017 was 1005 and manual Regularisation applications received was 296. The online portal was launched at the end of 2016/2017.Currently the percentage of Building Notices and Regularisation applications being receieved online has increased to 8%.
CIP3/ A009	**Implement an online facility to submit service requests for Environmental Health** . Actions:Lead Officers to progress the development, testing and implementation of an online facility that will enable the following:- Environmental Health Service Requests e.g complaints and new premises registrations (CIP3/07/A001)	Online service request form developed, back office process established, User Acceptance Testing complete and system implemented for Environemental Health service requests e.g complaints and new premises registrations	System developed and implemented by May 2018					01/07/17 – 31/03/18 An online service in place that will facilitate Environmental Health service requests	Online Service request form currently being developed to ensure Environmental Health Service requests can be facilitated online. Account Meeting with Tascomi, Env Health, , ICT was scheduled to scope development within the Council Direct Portal. arranged for 10/10/17 but had to be rescheduled to 09/11/17

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				Q1	Q2	Q3	Q4		
CIP3/ A010	**Implement an online facility to submit service requests for Building Control**. Actions: Lead Officers to progress the development, testing and implementation of an online facility that will enable the following: Online Building Control Inspections Requests (CIP3/07/A002)	Online service request form developed, back office process established, User Acceptance Testing complete and system implemented for Building Control Inspection requests	System developed and implemented by May 2018					01/07/17 – 31/03/18 An online service in place that will facilitate Building Control inspections	. It is envisaged that the online service request facility will be in place by May 2018. Meeting with Tascomi, Building Control, ICT was scheduled to scope development within the Council Direct Portal. arranged for 10/10/17 but had to be rescheduled to 09/11/17
CIP3/ A011	**Consistent presentation of ALL Council online services**. Actions - Lead officer to: (1) Identify all online services offerings and the accessibility of their presentation on all device types i.e. mobile, PC etc. (2) Develop an agreed consistent presentation of above (3) Implement presentation and test	(1) Identification of all online services (2) Agree presentation of all online services (3) Implemetation and testing of presentation	1. Online services documented 2. Consistent presentation of online services agreed 3. Implementation and tests completed satisfactorily for all services by June 2018					01/07/17 –-01/06/18 Consistently presented online services which are easily found, user friendly and responsive to mobile devices	(1) All on-line services dentified by individual departments grouped into 5 categories (transactional, online service requests, online applications, online directories & apps). (2) Where the info. is hosted directly on the Council's web site, the presentation of all material is consistent with Council's branding. Where online service is hosted externally & based on a 1/3rd party supplier's templates, presentation is likely to be inconsistent with Council's agreed brand guidelines. Where possible, a 'skin' is developed which closely mirrors the Council's branding and where not possible, at a min. the Council's brandmark (or facility mark) should be included. (3) Within the confines of (2), a review of externally provided online services will be undertaken audit how the Council's branding is being applied. Additions & enhancements will then be made where possible.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A012	Transact with suppliers electronically Action Lead Officer to progress the rollout of the E-orders module of Council finance system	Issue of orders electronically	70% of all orders raised from implementation to the end of the financial year issued electronically					01/04/17 – 31/03/18 Electronic orders issued directly to suppliers in a more accurate and precise manner that enhances the efficiencies of invoice payment processing	**Revised go live date request for 12/10/17** 1. Total has completed the configuration of the e-ordering module to meet Mid Ulster Council's requirements by end of quarter 1 2. The e-ordering module has been running on the test environment and comprehensive testing has been carried out by the procurement team during July and August 3. Training manuals and documentation have been completed by Total and reviewed by the procurement team by end of week 1 in September. 4. Meeting has been scheduled 21/22 September with Director of Leisure and Recreation to agree going live time-table for her department as lead pilot. 5. Following initial meeting with D L&R further meeting required before timetable can be agreed. 6. ICT department have now taken lead as pilot - training of ICT staff completed and went live for ICT orders on 12/10/17.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A013	**Leisure services accessible online - Greenvale Leisure Centre,Online functionality is maintained post Septmeber 2017**. Actions: Lead Officer to - Put in place and implement a plan to ensure that the Greenvale Leisure Centre online functionality is maintained post September 2017	(1) Availability of customers to access leisure facilities online for Greenvale Leisure Centre	100% availability of existing online facilities for Greenvale Leisure post Sept 2017					01/06/17 – 30/09/17 Continuation of Greenvale Leisure Centre's online facility offering	Has been completed. Exerp has been purchased by MUDC and will be used until decision taken on purchase of a new system across all Leisure Centres.
CIP3/ A014	**Leisure services accessible online - Greenvale Leisure Centre, Meadowbank Sports Arena and Dungannon Leisure Centre** Lead Officer to - Coordinate and implement a consistent advertising and booking opportunity for bookable activities across all facilities i.e. Meadowbank Sports Arena and Dungannon Leisure Centre consistent with Cookstown Leisure Centre	(2) The extension of the online booking function available for Cookstown Leisure Centre to Meadowbank Sports Arena and Dungannon Leisure Centre	Meadowbank Sports Area and Dungannon Leisure Centre to have consistent online service offerings as per Cookstown Leisure Centre					01/07/17 – 30/09/18 Consistent online leisure facility offering across all 3 leisure centres	Requires an STA to be approved by SMT and Council for purchase of Dimensions for Dungannon LC, Meadowbank SA and Maghera LC. The STA is now being written.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A015	**Provision of mobile responsive tourism industry and customer related digital platforms**. Lead Officer to develop: (1) Provision of digital Tourism Industry HUB project. (2) Provision of Tourism Local Information Portal (3) Provision of Tourism Visitor Information Portal. (4) Provision of Digital Carleton and Heaney trails	(1) Provision of digital Tourism Industry HUB project. (2) Provision of Tourism Local Information Portal (3) Provision of Tourism Visitor Information Portal	(1) System implemented by Dec 2017 (2) System implemented by Dec 2017 (3) System implemented by Dec 2017 (Carleton Trail Dec 18)					01/07/17 – 31/12/18 Engaging portal for tourism industry, visitors and citizens across Mid Ulster	(1) Industry Hub to be completed and live by end of Oct 17. (2) Local Tourism Information portal being developed live Dec 17 (3) Visitor Information Portal delayed due to additional work needed to be carried out by contractor, request new completion date of March 18 (4) Carlton Trail Digital app being developed still on track to be live Dec 17
CIP3/ A016	**Provide work placement opportunities online** . Lead Officer to (1) Confirm service areas available for work placements for the next 12 months e.g. Environemental Health, Leisure Centres (2) Create linkages from Council website to relevant online portal (3) Ensure that all work placements are advertised on relevant online portal	(1) Areas available for work placements for next 12 months identified (2) Create link from Council website to relevant online portal (3) Work placements advertised on relevant online portal	(1) No. of work placements areas identified for the next 12 mnths (2) Link established from Council website to relevant online portal. (3) Work placements areas for the next 12 mnths advertised on relevant online portal March 18					01/07/17 – 31/03/18 Consistent and transparent online advertisement of work placement opportunities.	To be raised at HOS meeting as a first step on 17th October to ascertain depts. interested in providing x no. of placements & which specific areas re: opportunities to students etc. Once areas/budget/bursary agreed, will set to work on placement description & linking to careers profile

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A017	**Extend E Tenders NI application to all tenders**. Lead officer to rollout e tenders to all Council tenders	(1) Percentage of tender opportunities advertised by E tenders NI (2) Number of tender opportunities advertised	(1) 100% tenders advertised by E Tenders NI - 2017-2018					01/04/17 – 30/09/17 Consistent and transparent online advertisement of tender opportunities.	.All tender exercises from the1 April have been advertised on E-Tenders NI or other e-tendering platforms (eg frameworks) with the exception of Moneymore Rec as PQQ had commenced as a manual exercise prior to the 1 April and ITT then had to be done manually as system didn't allow joining mid-way through process
CIP3/ A018	**Conduct a review of SMART Action Plan for improving accessibiity of online services** - review and revise for year 2 and beyond	(1) Review of Year 1 and Year 2 SMART Action Plan and revised plan for year 2	(1) Review of Year 1 and Year 2 SMART Action Plan completed and Year 2 Plan in place by Mar 2017					01/02/18 – 31/03/18 Fit for purpose prioritised plan	Not due to have started

CIP 4: To support people to adopt healthier lifestyles by increasing the usage of Council Recreational facilities - (AM Campbell).

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A001	**Audit of Planned Health & Well Being Programmes** Key Actions: (1) Audit local health & well being programmes planned by department services and teams throughout the organisation to ensure a co ordinated approach. (2) Review existing programmes to determine pathways for progression and continuous improvement.	(1) Creation of a current baseline of programme provision (2) Production of a co ordinated programme plan	(1) Develop baseline of current H&WB programmes by September 2017 (2) Develop a plan of aligned future programmes by December 2017					01/05/17 – 31/12/17 Increased participation and healthier lifestyles by greater numbers attending Health and Wellbeing programmes	(1) Baseline of current H&WB programmes developed (2) Future programmes being developed Baseline created
CIP4/ A002	**Audit of facility Usage:** Key Actions: (1) Audit of footfall/visitor numbers at facilities/events/programmes and analysis patterns of facility usage. (2) Identify opportunities to co ordinate programming, events/attractions a (3) Appointment Sales Officer (4) Audit of participation among traditionally underrepresented groups which include: Women & girls,People with a disability; & Those living in areas of greatest social need	(1) Compile data of facility visitor numbers/footfall, complaints and mystery visit and survey information. (2) Audit of potential activity and promotions (3) Officer appointed (4) Production of facility programme plans	(1a) Baseline report of usage stats. established by Mar 2018 (1b) Audit undertaken of facility usage for women/girls, disabled, those living in areas of social need by Mar 2018 (2) Audit of potential activity & promotions completed by March '18.(3)Appoint Sales Officer by Sept.17 (4a) Customer survey developed for users and non users by Sept 2017 (4b) Facility programmes plan developed by Sept 17					01/04/17 – 31/09/17 Increased participation and healthier lifestyles by greater numbers attending Health and Wellbeing programmes	(1a and b) usage statistics being established (2) Audit being undertaken (3) Delay in appointing sales advisor - delay due to review of memberships and role of SA in Greenvale LC (4a and b) Customer survey developed for users, review of approach to be agreed for non users. Facilities plan developed for facilities for next 3 months. Appointment of sales officer delayed. Facilities programme plans produced

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A003	**Review Marketing Strategy**. Key Actions: (1) Review existing Marketing Strategy and action plans. (2) Develop appropriate Leisure Marketing Strategy and action plans for facilities, programmes and events. (3) Develop appropriate Parks Marketing Strategy and action plans for facilities, programmes and events.	(1) Marketing strategy and plans in place for Leisure, Parks and Programmes	(1a) Leisure marketing review complete by end June 2017. (1b) Revised leisure marketing strategy (if required) & assoc. marketing action plans complete by Nov. 17 for implementation from Apr 2018. (1c) Develop Parks marketing strategy/ action plans by Jan. 18					01/04/17 – 31/01/18	(1a and b) Marketing review complete for leisure (2) Work ongoing with Parks. Leisure marketing review complete
CIP4/ A004	**Development of proposals for Key Capital Projects**. Key Actions: (1) Appoint consultancy teams to develop proposals for Key Capital Projects including Gortgonis, Dungannon Leisure Centre and Railway Park. (2) Appoint consultancy team to develop inclusive play and strategic play investment programme.	(1) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Gortgonis,(b) Dung. L/Centre (c) Railway Park (2) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Play Parks (b) Parks	(1) By March 2018 establish programme of work for Key Capital Schemes:(a) Gortgonis (b) Dungannon Leisure Centre (c) Railway Park (2) By March 2019 establish programme of work for Key Capital Schemes including (d) Play Parks (e) Parks					01/05/17 – 31/03/19 Improved quality recreational facilities in MUDC	(1) Programme of work established. Projects at various stages (2) Parks and Play parks strategy at draft stage. Programme of actions will develop from this. Consultancy team being appointed for Gortgonis and Dungannon LC improvements. Consultancy team appointed for DLC option study and Railway park

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A005	**Improve accessibility of online services** Key Actions: (1) Liaise with CIP3 group (2) Undertake a review of current on-line service capabilities, collate metrics, identify and prioritise potential new online services and ensure these are supported by back office processes through to implementation.	(1) LG working with CIP3 Group . (2) Review completed baseline of existing services provided online	(1) No. of services being used by customers online .					01/04/17 – 31/03/19 Improved customer satisfaction by delivering efficient 24/7 online services.	(1) Audit undertaken. IT system being improved in various leisure facilities which will improve online capability. (2) Review of baseline completed of online services
CIP4/ A006	**Review, revise and report end of year project plan (year one) and revise year 2 implementation** Key Actions: (1) Senior responsible Officer and Key members of project team review and report revise and amend project plan for year 2 by end of March 2018. (2) Senior responsible Officer and Key members of project team review and report on year 1 project plan progress by April 2018	(1) Year 1 review report completed. (2) Year 2 project plan developed	(1) Year 1 review report completed by April 2018. (2) Year 2 project plan developed by March 2018					01/02/18 – 31/03/18 Implementation of developed project plan on target.	Not due to have started

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A007	**Establish Greenvale Leisure Centre under Council operation** Key Actions: (1) Issue decision to Pulse. (2) Establish cross departmental working group and develop action plan by June 2017 (3) Implement actions by Sept 2018 (4) Greenvale LC in Council operation by Septemeber 2017	(1) Greenvale LC under Council management. (2) Programmes, pricing, staffing structures reviewed and aligned. (3) Customer satisfaction maintained - low complaints	(1) By September 2017 Greenvale LC under Council management (2) Organisation structure and process in place by September 2018 (3) Roll out customer survey developed for other facilities by March 2018					(1) Started and completed by Sept 2017 (2) Started and completed by Sept 2018 (3) Started and completed by March 2018 Implementation of developed project plan on target. Harmonisation of service standards.	(1) Greenvale LC under Council management from 10th September 2017.
CIP4/ A008	**Strategy to provide direction for Parks, Play and Outdoor Recreation facilities and programmes Strategy developed** Key Actions: (1) Strategy developed to provide direction for parks and play facilities by Sept 2017. (2) Strategy developed to provide direction for Outdoor Recreation facilities by Sept 2017.	(1) Strategies approved (2) Action plans for recommendations developed	(1) By Sept 2017 Strategies approved. (2) By March 2018 develop action plans - linked to capital programme					(1) Started and completed by Sept 2017 (2) Started and completed by March 2018 Improved quality recreational facilities in MUDC and accessible for all sections of society.	(1) In draft format.

Appendix 2

Mid Ulster District Council

Performance Improvement Plan 2017 to 2019

Statutory & Corporate Performance Improvement Indicators

Six Month Progress Report

2017 – 2018

Performance Improvement Plan 2017 to 2019 - 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 % 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

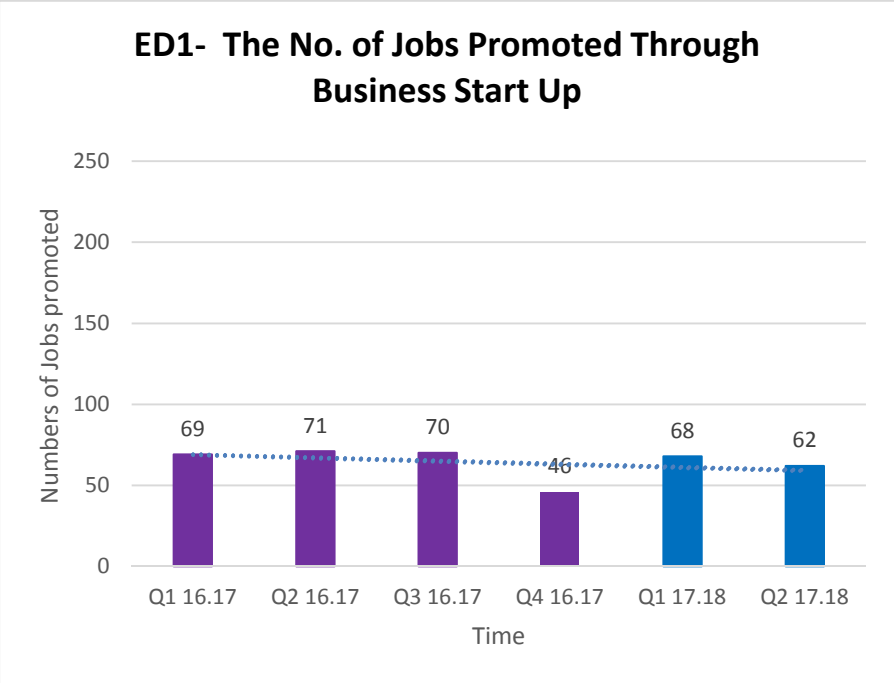
Performance Compared to Another Time Period - Trend previous quarter	
✓	Performance has improved
↓	Performance has worsened
← →	Performance has remained the same

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 Sept 2017	July-Sept 2017 Actual (QUARTER TWO)	Standard to be Met	Trend on Previous Quarter	Status
	62	210 jobs p.a	↓	AMBER
	Apr-June 2017 Actual (QUARTER ONE)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	68	210 jobs p.a	✓	GREEN



Analysis: **MORE IS BETTER**

DfE / Invest NI permitted Councils to use the "RSI" conversion rate (Plans - Jobs) of 0.75762 until 31/08/17. A lower conversion rate is to be applied for the new NIBSUP (post 01/09/17). The reduced conversion rate, combined with Month 1 of a new Contract has resulted in Q2 Plans and Jobs figures being lower than Q1 and previous year Q2. More Plans need to be delivered by Mid Ulster agencies to ensure Statutory 'Jobs promoted' target is achieved by March 2018. Comparison with last year, same reporting period; Q2 Plans and Jobs figures lower than previous year (2016/17) , as in Q2 (2017/18) - 8 jobs fewer promoted.

Action Plan:

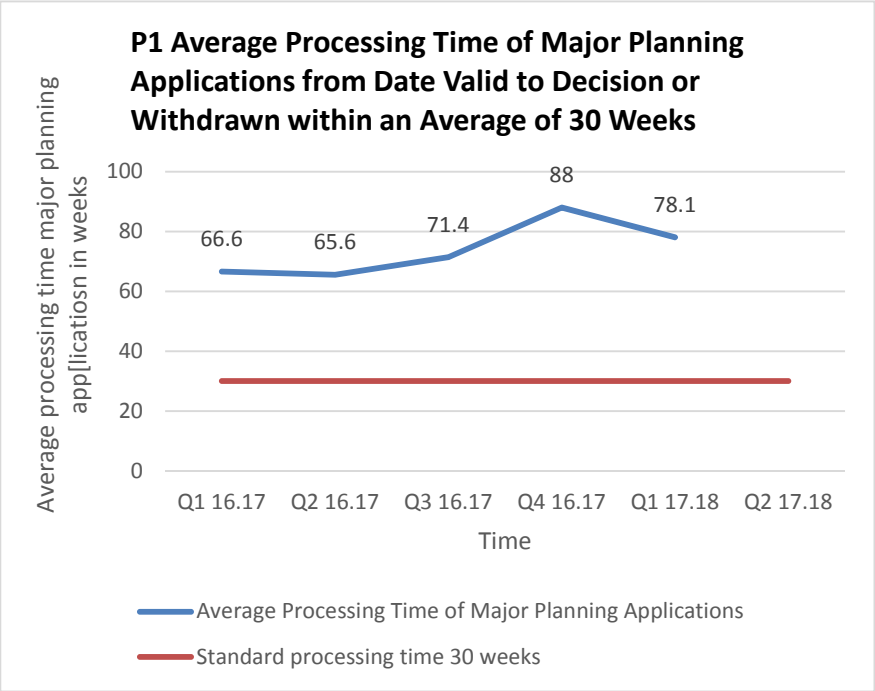
Both the lead delivery agent (ENI) and the local lead (Workspace) have been contacted by the Council to advise of the need for improved performance post Sept 2017 and a meeting has also been convened with both by MUDC to discuss this in greater detail and plan actions to address any issues required to increase inquiry levels and improve performance in Mid Ulster.

Lead Officer : Adrian McCreesh 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 Sept 2017	July-Sept 2017 Actual (QUARTER TWO)	Standard to be Met	Trend on Previous Quarter	Status
	Information not available	**30 weeks**	Not Available	NA
	Apr-June 2017 Actual (QUARTER ONE)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	78.1 weeks	**30 weeks**	✓	RED



Analysis: **LESS IS BETTER**
Performance on majors still falls below target. The issuing of legacy cases is in part responsible. Performance is down on same Quarter last year. This year's focus on Major applications has started to see legacy cases being determined accounting for an initial worsening performance which should begin to level out.

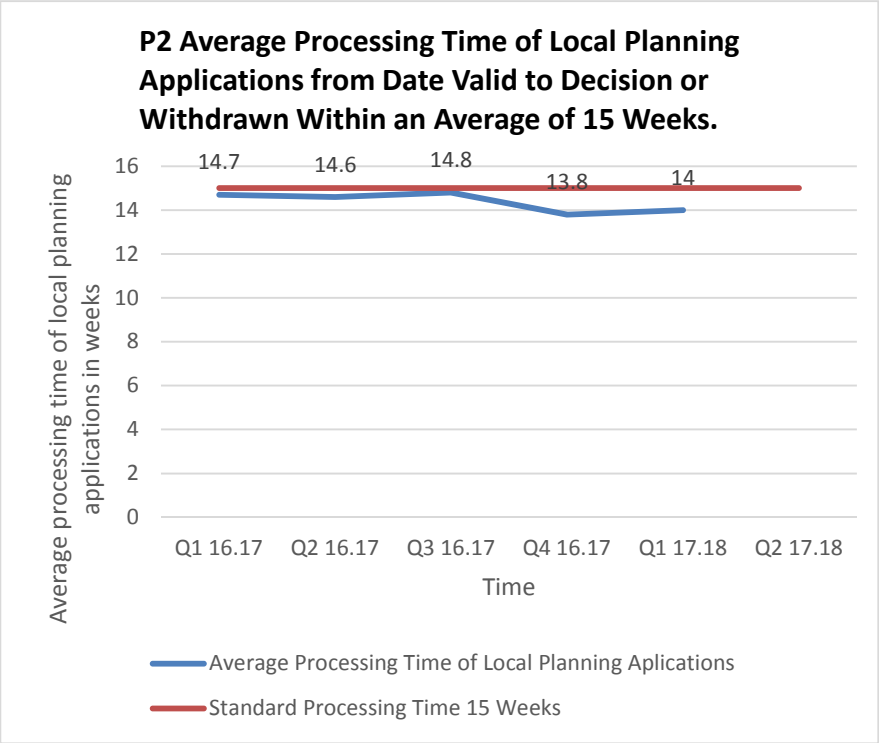
Action Plan:
Continue with targeted Major applications Group meeting. The publication of the Councils "Best Practice Guidance on Major Applications" will hopefully increase quality and front loading of Major applications moving forward. End of Aug provisional stats shows improvement in processing times

Lead Officer : 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 1st April 2016 to 30th Sept 2017.	July-Sept 2017 Actual (QUARTER TWO)	Standard to be Met	Trend on Previous Quarter	Status
	Information not available	15 weeks	Not Available	NA
	Apr-June 2017 Actual (QUARTER ONE)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	14 weeks	15 weeks	← →	GREEN



Analysis: **LESS IS BETTER**
Performance remains within target. Continued good management of local applications case processing. Comparison with last year same reporting period: 0.7 week improvement reflects a steady level of performance within 15 week target

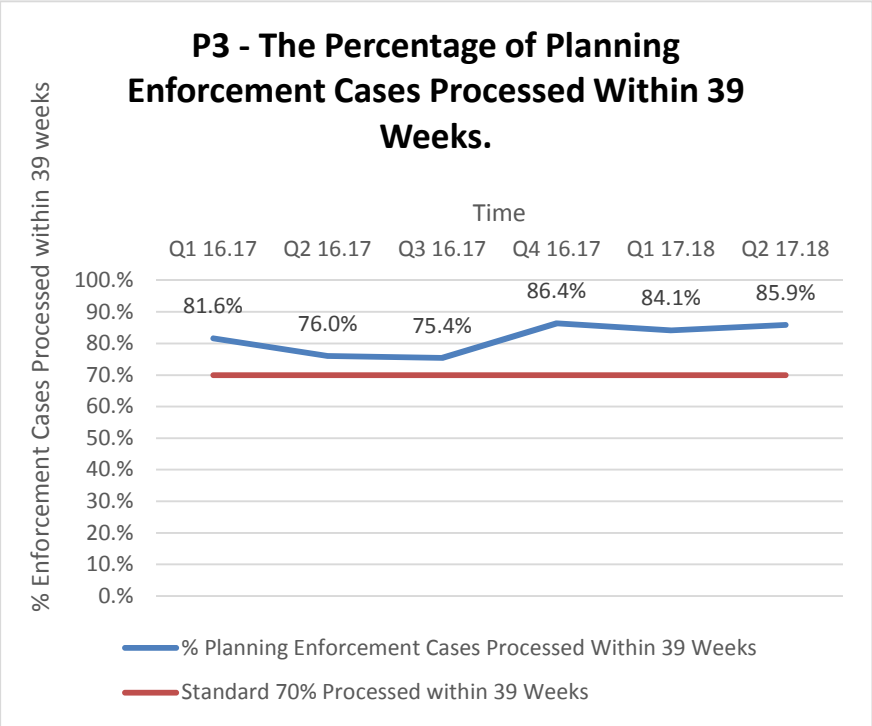
Action Plan:
Maintain management

Lead Officer : 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 Sept 2017	July-Sept 2017 Actual (QUARTER TWO)	Standard to be Met	Trend on Previous Quarter	Status
	85.9%	70%	✓	GREEN
	Apr-June 2017 Actual (QUARTER ONE)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	84.1%	70%	⬇	GREEN



Analysis: **MORE IS BETTER**
The 70% target for Q1 and Q2 has been met and exceeded. The figure for Q2 has not yet been validated. It is evident that there is an increase in performance since both Q1 and Q2 last year which is a positive position given that there has been a reduction in enforcement resources overall since that period. This is a positive trend which will hopefully continue and will mean 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. Comparisons with last year same reporting period: There has been a continued increase in performance since Q1 and Q2 of 2016/17.

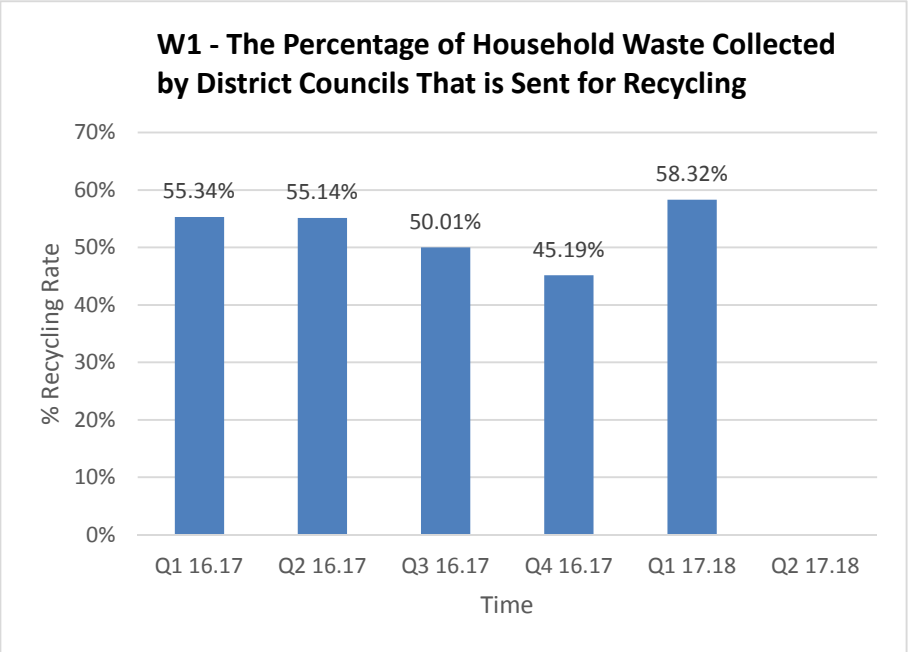
Action Plan:
Figures are well on track for Q1 and Q2 and they are reviewed on a monthly basis alongside team resources

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 Sept 2017	July-Sept 2017 Actual (QUARTER TWO)	Standard to be Met	Trend on Previous Quarter	Status
	Information not available	NILAS Scheme 50% by 2020	Not Available	NA
	Apr-June 2017 Actual (QUARTER ONE)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	58.32% or 11,443 tonnes	NILAS Scheme 50% by 2020	✓	GREEN



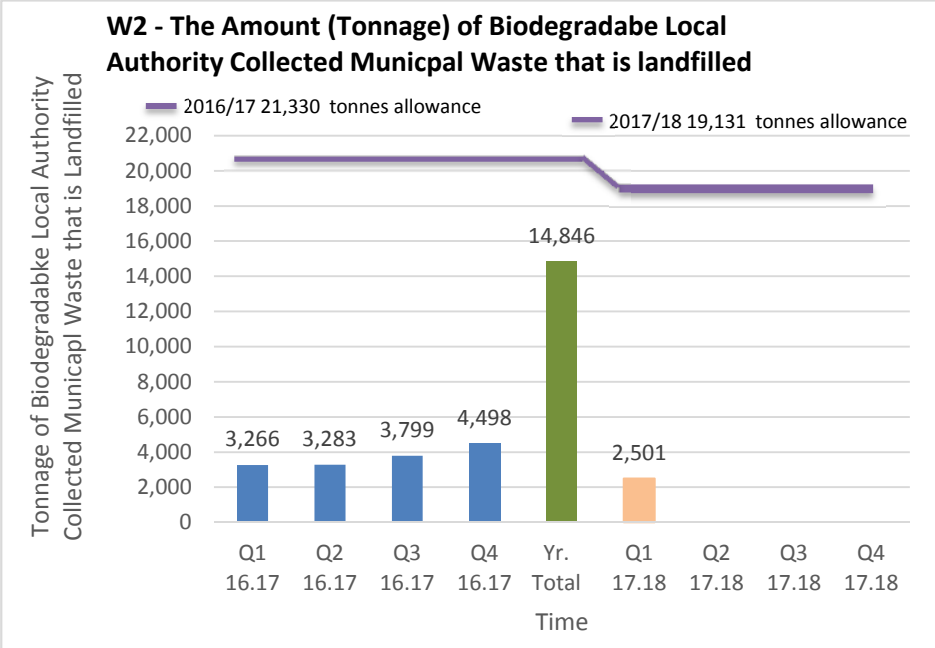
Analysis: **MORE IS BETTER**
2.98% increase in recycling rate compared to corresponding quarter last year equates to an additional 1,112 tonnes of waste being sent for either recycling or composting. This is mainly a result of a Food Waste Communications Project including the roll out of more brown bins/caddies. Recycling rate for the quarter is the highest of all eleven Councils

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 Sept 2017	July-Sept 2017 Actual (QUARTER TWO)	Allowance 2017/18	Trend on Previous Quarter	Status
	Information not available	19,131 tonnes	Not Available	NA
	Apr-June 2017 Actual (QUARTER ONE)	**Allowance 2017/18**	**Trend on Previous Quarter**	**Status**
	2,501 tonnes	19,131 tonnes	✓	GREEN



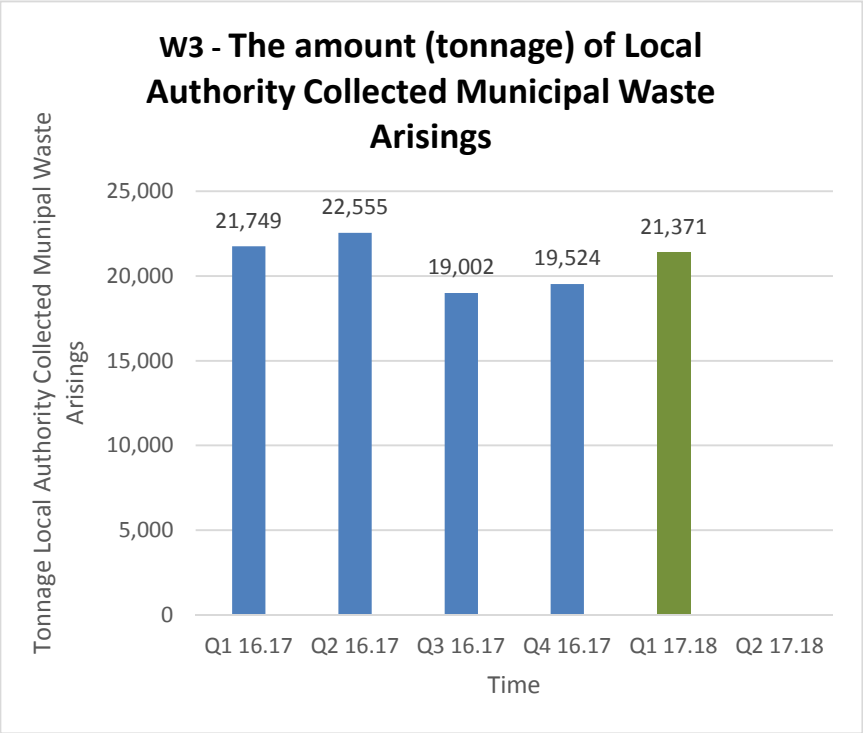
Analysis: **LESS IS BETTER**
3.07% less of annual NILAS allocation utilised during the quarter compared to the corresponding period last year equates to 756 tonnes less of Biodegradable Local Authority Collected Municipal Waste being sent to landfill for disposal. This is in the context of the 2017/18 annual NILAS allowance which has decreased by 1,100 tonnes compared to 2016/17.

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 Sept 2017	July-Sept 2017 Actual (QUARTER TWO)	Standard to be Met	Trend on Previous Quarter	Status
	Information not available	In line with NILAS targets	**Not Available**	NA
	Apr-June 2017 Actual (QUARTER ONE)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	21,371 tonnes	In line with NILAS targets	← →	GREEN



Analysis: **LESS IS BETTER**
The overall amount of Local Authority Collected Municipal Waste Arisings has decreased by 378 tonnes compared to the corresponding quarter last year. However household waste arisings has actually increased by 953 tonnes compared to the same quarter which indicates that the Council is now collecting less non-household waste i.e. from commercial properties.

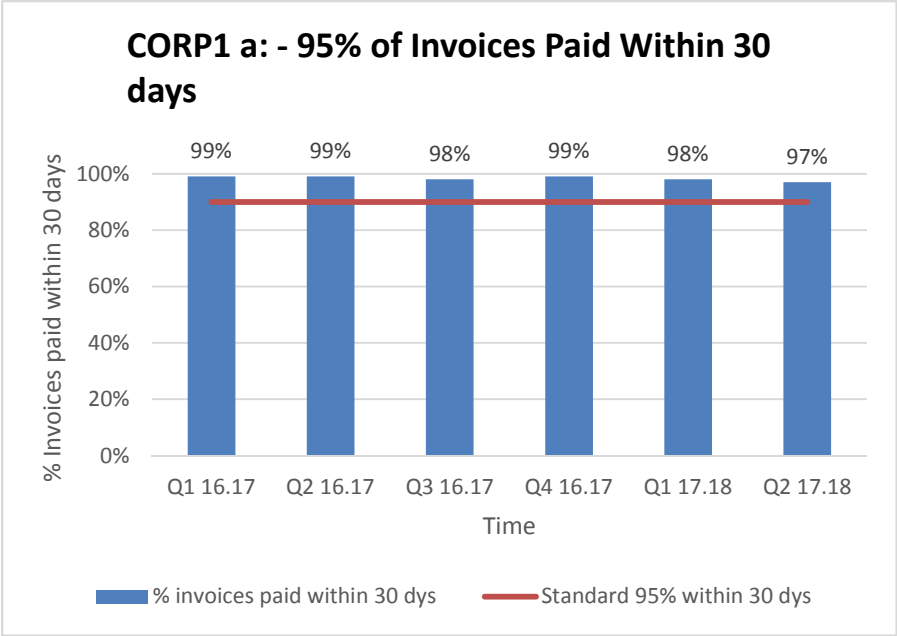
Action Plan:
Maintain Management.

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- 95% of invoices paid within 30 day target from 1st April 2016 to 30th Sept 2017	July-Sept 2017 Actual (QUARTER TWO)	Standard to be Met	Trend on Previous Quarter	Status
	97%	95%	↓	GREEN
	Apr-June 2017 Actual (QUARTER ONE)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	98%	95%	↓	GREEN



Analysis: **MORE IS BETTER**
Performance in excess of the 95% target has consistently been achieved in both Quarter One and Quarter Two of 2017 - 2018 - this was the case in in the previous year were 98.75% of all invoices for the year were paid within 30 days during 2016/17.

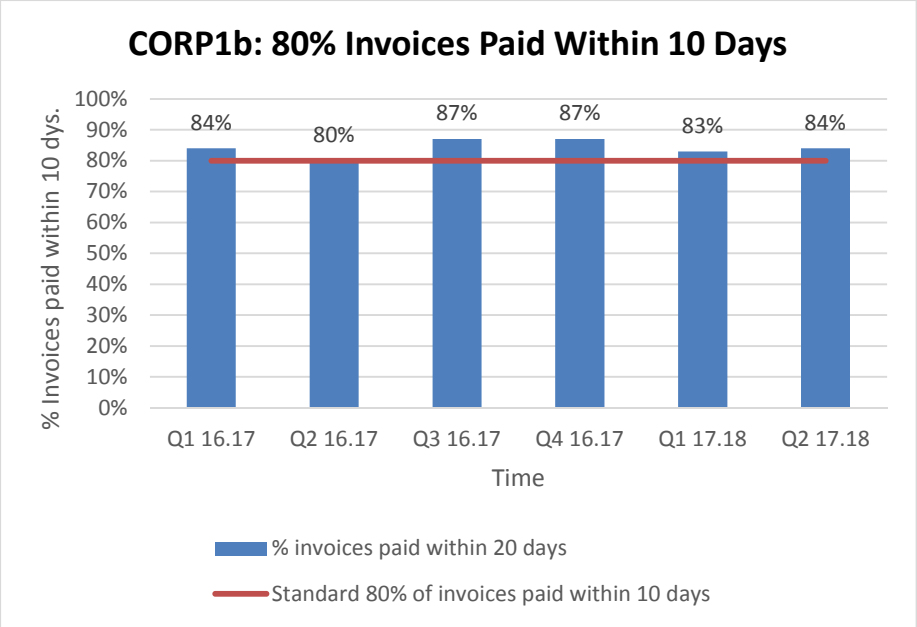
Action Plan:
To maintain good practice in relation to ensuring payment procedures are well organised, timesaving and sufficiently resources. Adherence to procedures processes, prioritisations disputed invoices through proactive resolution, monitor and regularly report on average payment times. New software has been introduced and staff training within and external to the section has been delivered

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 Sept 2017	July-Sept 2017 Actual (QUARTER TWO)	Standard to be Met	Trend on Previous Quarter	Status
	84%	80%	✓	GREEN
	Apr-June 2017 Actual (QUARTER ONE)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	83%	80%	⬇	GREEN



Analysis: **MORE IS BETTER**
Performance in excess of the 80% target has consistently been achieved in both Quarter One and Quarter Two of 2017 - 2018 - this was the case in in the previous year were 84% of all invoices for the year were paid within 10 days during 2016/17

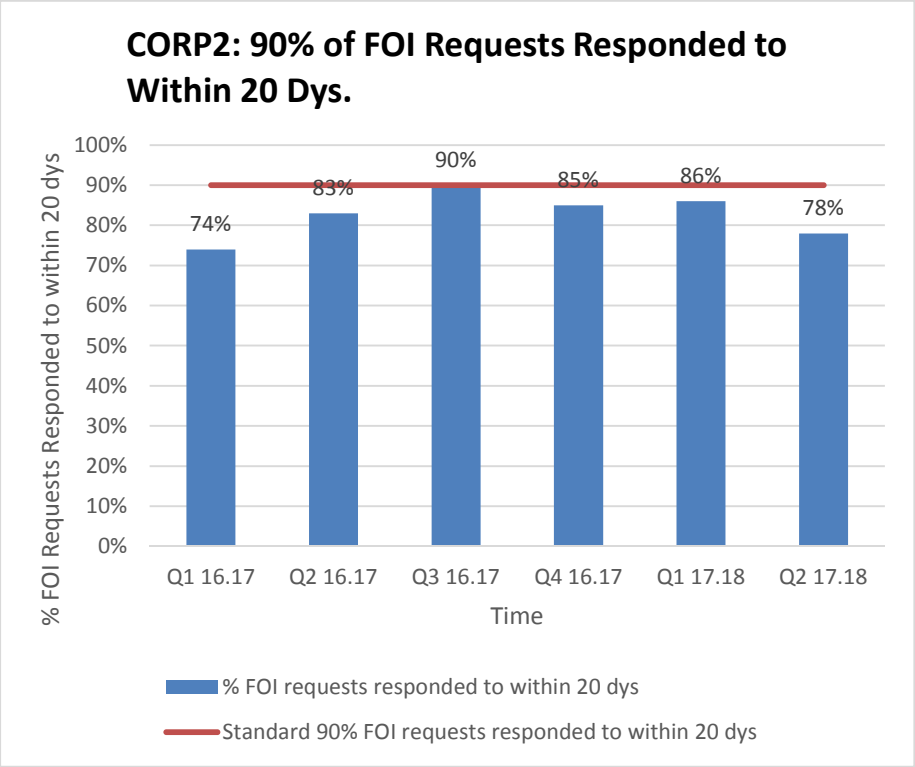
Action Plan:
In order to improve the 10 day out-turn we have set up 3 separate spreadsheets to identify cluster issues and are circulating these to Heads of Service and Business Support, Quarter One and Quarter Two of 2017- 2018 is still achieving performance above target.

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 Sept 2017	July-Sept 2017 Actual (QUARTER TWO)	Standard to be Met	Trend on Previous Quarter	Status
	78%	90%	↓	RED
	Apr-June 2017 Actual (QUARTER ONE)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	86%	90%	✓	AMBER



Analysis: **MORE IS BETTER**
2017-18 in Q1 achievement was close to annual target but a falling back in Q2 performance has happened generating an overall achievement (cumulative) of 82% at Q2 end (Apr-Sept). Comparison with last year's same reporting period - although a marginal fall back in Q2's performance is still above the % performance at the same point last year.

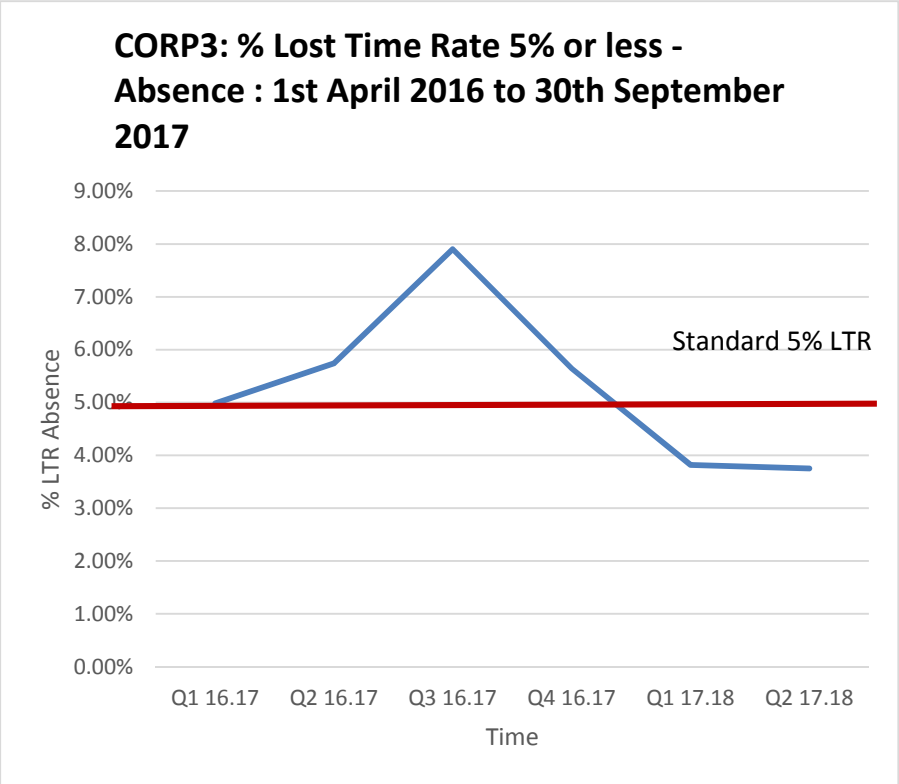
Action Plan:
The following is being deployed: (i) use of new council Customer Relationship Management System (CRM) ; (ii) Service Level Agreement (SLA) reminder alerts provided to officers assigned requests to ensure timelines met; (iii) all requests now being sent to departmental business support managers to co-ordinate and respond to the Head of Democratic Services/ Member Support Officer for Approval; (iv) Customised Performance Dashboard available to senior management within CRM

Lead Officer : Philip Moffett, Head of Democratic Services

Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and 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 1st April 2016 to 30th Sept 2017	July-Sept 2017 Actual	Standard to be Met	Trend on Previous Quarter	Status
	3.75%	= >5% p.a.	✓	GREEN
	Apr-June 2017 Actual	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	3.82%	= >5% p.a.	✓	GREEN



Analysis: **LESS IS BETTER**
Improved Absence Management (improved policies, procedures, processes, training, monitoring reporting & data management), is continuing to have a positive impact on absence figures with a further reduction in Quarter 2 (2017/18) to 3.75%, a drop of 4.15% from Q2 2016/17. Identifying and addressing issues relating to absence became a key focus within the HR Dept., an absence improvement project included : benchmarking good practice other councils, data cleansing, re-configuring real time data, training sessions staff, use of standardised forms, employee shift pattern accuracy , alignment and agreement of up-to-date reports, improved partnerships with OH nurse/physician referrals, offers of support for reasonable adjustments, case managed long term sickness absence, capability reviews & ill health retirements. Health and wellbeing fairs taken place & council leisure facilities promoting health/wellbeing & health checks, all Council staff can now avail of Westfield Health.

Action Plan: Health and wellbeing to be a key for 17/18 with the development of a strategy and committee and various events to take place during the year.

Lead Officer : Marissa Canavan, Director Organisational Development

Purpose of PI: Lost time rate which 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.