

Corporate Improvement Projects - (CIP's)

2021-2022

Quarter One to Quarter Three
Nine Month Progress Update

Mid Ulster District Council's Corporate Improvement Projects for 2021 - 2022

The Four Improvement Projects :

- Project One** Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action.
- Project Two** We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them.
- Project Three** To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment
- Project Four** We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people

Key: Improvement Activity Status Colours and Descriptors

Green	Signifies everything is on track in terms of activity, deliverables, scope, budget, & timeframe. Performance is moving in the right direction.
Amber	Signifies performance is moving away from target, some items may need corrective action, are still within tolerance.
Red:	Signifies there is a problem shift in the wrong direction, which may require a response from senior management.
Grey:	Not due to have started
Blue	Signifies PI, target, outcome achieved/completed
Purple:	Information not available or no longer a priority (refer to individual activity for further details)

CIP ONE OBJECTIVE - Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action. – **18 Activities. SRO - : Head of Environmental Services**

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Plant additional trees at Tullyvar Landfill Site to add to the native woodlands previously created at Magheraglass and Ballymacombs Landfills.	Starting 26/04/21 Completion - 31/05/21	8,800 Trees planted establishing a new native woodland at Tullyvar Landfill Site offsetting an additional 1,400 tonnes per year of Carbon per annum.					During Q1 - Tree planting was completed on site May/June 2021 offsetting approx. 1,400 tonnes of carbon per annum and a funding claim submitted to DAERA for £20,232. During Q2 Year 1 funding of £15,834.60 was received from DAERA COMPLETED
2. Increase the Council recycling rate to further boost the carbon reductions associated with recycling.	Starting - 01/04/21 completion - 31/03/22	Offsetting an additional 800 tonnes per year of Carbon p.a., as a result of the improved recycling performance.					Q2 recycling rate of 61.05% The tonnage recycled in Q2 offsets approx. 8,400 tonnes of carbon equivalent

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
3. Manage Landfill Gas emissions at the Tullyvar, Magheraglass and Ballymacombs Landfill Sites.	Starting - 01/04/21 Completion - 31/03/22	Reduction of 14,000 tonnes per year of Carbon equivalent per annum and generates an income of £130,000 from the sale of electricity.					Both LFG plants operational over 90% of the time during Q3
4. Increase participation in the Eco-Schools programme, which encourages and directs young people to think about climate action including litter, recycling, energy saving, and water conservation	Starting - 01/04/21 Completion - 31/03/22	All schools in Mid Ulster engaged in programme and pupils well informed on the environmental impacts of their activities.					Financial contribution of £2,975 to KNIB for support of the Eco Schools Programme was agreed and approved by Environment Committee in Jan 2022. 100% of schools registered on programme. 23% of schools currently with Green Flag status, Recycling, Education & Awareness Officer currently engaging with schools whose Green Flag awards have lapsed due to COVID-19 cutbacks and

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							restrictions on after-school clubs.
5. Increase the re-use of Council's technological hardware i.e. it is recycled and re-used.	01/05/2021 -31/03/2022	Establish links to Community partners and opportunities for technology recycling - Forty Council Desktops recycled for safe use and distribution in the Community.					No. of Desktops repurposed into the community – no further update.
6. Monitor and review air quality across the District to determine whether national air quality objectives are being met	Starting - 01/04/21 Completion - 31/03/23	2020 Air Quality statistics to be compiled and produced as a Report for 2021					129 tubes replaced in three month period. Air Quality Report continues to be compiled. Air Quality Action plan to be updated in Q4 further to air quality report being submitted.
7. Environmental Health Services will control the environmental impacts of certain specified	start 1/4/21- completion 31/3/23)	Local Air Pollution Prevention and Control (LAPPC) - Conduct scheduled inspections of premises					There were 22 scheduled visits to the permitted premises in this quarter. This is an overall total of

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
industrial activities through an industrial permitting process by inspecting permitted premises to ensure compliance with Environmental permits.		to ensure that premises are complying with air emission targets as outlined in their Environmental Permits - (currently. 74 premises that have Environmental permits issued by Mid Ulster District Council).					61 visits to date. Overall target =74 Tascomi records maintained.
8. Number of homes helped to improve the energy efficiency of their homes - (linkages to affordable warmth).	start 1/4/21-completion 31/3/22(funding dependent)	Help provide Energy Efficiency Advice to 247 homes.					60 homes helped by providing Energy Efficiency Advice. HWB worked with Comms to promote Energy efficiency Service and MUDC Fuel stamp scheme on Council website and social media channels 90 referrals to households eligible for Affordable Warmth scheme.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
9. Using the Arts to Increase engagement with local schools and wider community of recycling and upcycling.	Start 1/6/21 Completion 31/3/22	Junk Art schools programme made available to local schools (60 schoolchildren) and deliver four Arts and Crafts “recycling and upcycling” workshops for the wider public as part of Burnavon Arts Programme.					5 of 8 schools have completed the 'Bug Hotel' Project. Remainder to be completed in early 2022. Schools agreed to participate. To be delivered Spring 2022.
10. Produce best practice Sustainability Guidelines for businesses applying to construct premises on serviced sites within the proposed Maghera Business Park in terms of the environment and reducing carbon emissions.	01/06/21 - 31/03/22	Future proofed Sustainability guidelines for the construction of premises on serviced sites within the proposed Maghera Business Park to support a low carbon future					As discussed with CEX who advised to pause the activity awaiting further information relating to outcome of planning decision by DfI. This activity will be held in abeyance until further notice.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
11. Raise community awareness/resilience of climate crisis and increase participation in practical action for climate friendly/low carbon lifestyles	1/4/21 - 31/3/22	Review, deliver and further develop sustainability 'Change one bit' project (100 participants in programme) and undertake 4 environmental/sustainability/nature conservation activities					Sustainability Officer post is still vacant which has a delay implications in Actions until further appointment is made for the post. Vacant post under consideration by Strategic Director of Environment.
12. Increase community involvement in sustainable food growing /gardening/self-sufficiency - leading to positive changes in residents' diet / lifestyles towards low-carbon food production and consumption	1/4/21 - 31/3/22	Provide practical gardening support and networking opportunities for community gardening/allotment groups across Mid Ulster through the Revised "Mid Ulster is Growing from Home" scheme established- (15 groups involved) and ensure 5 new groups/gardens supported					Sustainability Officer post is still vacant which has a delay implications in Actions until further appointment is made for the post. Vacant post under consideration by Strategic Director of Environment.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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13. Create a joined-up approach across all services in order to build a Council framework, addressing the interrelationships between Biodiversity, Habitats and Invasive Species in order to identify key new policy/enhancement activity.	1/4/21 - 31/3/22	Development of new Council framework, which identifies new policies/activity in relation to biodiversity, habitats and invasive species.					With the changing structures with senior officers affecting Q2 as previously notified and target date set for end of Q4 a draft discussion paper prepared by Biodiversity Officer has been completed and issued to all departments for discussion and feedback and appropriate actions to be developed for same. Meeting date set for 26th January 2022.
14. Introduce and pilot sustainability assessment (screening tool) for 50% capital projects (Early stages).	1/4/21 - 31/3/22	Council can increasingly demonstrate that sustainable development and climate change considerations are being integrated in their decision making process around capital projects.					Sustainability Officer post is still vacant which has a delay implications in Actions until further appointment is made for the post. Vacant post under consideration by

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							Strategic Director of Environment.
15. Submit the Draft Plan Strategy for Independent Examination (IE) in 2021/2022, which will include policy to protect our environment e.g. including the Sperrins, Lough Neagh and Clogher Valley and; policy, which encourages more sustainable forms of transport, and reduces the need to travel by private vehicles.	(01/04/21 - 30/09/2022) - this is dependent on external timelines	Submission of Plan Strategy for IE, which includes policy that will guide, enhance and protect the local environment while encouraging sustainability					Dfl seeking further clarification before determining whether the Plan can progress to Public Examination
16. Research the application and introduction of alternative fuelled Vehicles/Diverse Plant into Council's Fleet and develop Fossil Fuel Usage	01/04/21 - 31/03/22	Two alternative fuel vehicles/diverse plant purchased and the production of time series					Order for delivery of vans cancelled by supplier, impacting order placement for electric vans. Director of Corporate Services assisting with options for

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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Baseline Report on Fleet/diverse plant.		annual Fuel Usage Reports in place.					alternative procurement Vans required for monitoring comparison
17. Research and develop a Mid Ulster District Council's Estates Carbon Management Plan 20/21 and by 21/22 develop monitoring arrangements for MUDC properties reference the impact of : 1. • Emissions. 2. • Fossil fuel consumption. 3. • Energy usage. 4. • Renewal source.	01/04/21 - 31/03/22	Display Energy Certificates (DEC's) assessments completed across MUDC estate and monitoring/measurement methodology for collating; emissions, fossil fuel consumption, energy usage and renewal source identified and applied.					DEC's and carbon assessments underway Monitoring measurement methodology being tested

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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18. Develop and agree Hybrid Working as part of flexible working arrangements policy - by September 2021.	target date for start June 2021 target date for completion September 2021	Promote Flexible Working opportunities to Staff and potential job applicants while reducing carbon emissions associated with staff commuting.					Draft Hybrid Working Policy developed Discussion with Trade Unions on content of Draft Hybrid Working Procedure Dec 2021. Draft Hybrid Working Procedure Discussion with AD & HoS scheduled for Jan 2022

CIP1 Project Links to:

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

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

CIP TWO OBJECTIVE - - We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them. - 5 Activities: SRO Head of Communications & Marketing

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Development of a Four-Year Digital Transformation Strategy.	Project start: May 2021 Project completion: March 2022	Digital strategy and action plan will set the organisation's digital direction, enabling it to leverage opportunities and impact of digital technologies, to innovate and improve, realising cultural,					Engagement sessions with all levels of staff, including SMT and ADs, took place in November during a 2 day on-site visit or via separately arranged virtual meetings. Desktop research completed, together with an assessment of the Council's current ICT infrastructure and capability.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		organisational and operational change, and adding value for the organisation, its stakeholders and customers.					
2. Establishment of a Digital Leadership Team	Project start: June 2021 Project completion: Ongoing until at least March 2022	Create Digital leaders at all levels who are responsible for delivering the Digital Transformation Strategy - ensuring our people are					Approach to the establishment of a digital leadership team to be determined now by evidence from initial strategy development work. Recruitment is, therefore, paused.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		supported and appropriately skilled to embrace a digital culture.					
3. Development of a new digital system to support the delivery of Planning		Bespoke to Mid Ulster (and at a reduced cost), which integrates processes online including applications and payments, enhancing the planning experience for stakeholders and citizens,					Data was migrated but due to errors has to be reloaded - Project has stalled due to the lack of adequate resources from the provider to complete outstanding tasks which are fundamental to the progression of the project. UAT testing cannot commence until data is accurately loaded. Awaiting an amended project plan from IDOX - The go live date in Jan is postponed, with an anticipated go live at the end of March (currently to be agreed with IDOX)with the completion of the project some months later.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		while also streamlining internal system management.					
4. Development of digital systems to support the delivery of Financial Services.		Efficient and effective financial management information system, providing easy access, self-service to financial ledgers, financial information and reporting for all					Phase 2 start delayed due to Covid initially and then resourcing issues of Tech 1 following commercial success. Expected to be completed by Dec 2022.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		services, with improved controls and governance.					
5. Implementation of Phase 2 of the HR System to support the delivery of Human Resources.		E-enabled human resource management information system, providing easy access, self-service for staff, incorporating modern efficient recruitment and Learning & Development modules and					Phase 2 of the project has been progressing well: - Learning & Development Module testing completed. Training to be undertaken in Quarter 4 with staff across the organisation with a view to full roll out of L&D Programme online from April 2022. - Expense Module Testing completed. Training to be undertaken in Quarter 4 with staff and members with a view to roll out across organisation March 2022.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		advanced reporting for all services.					

CIP2 Project Links to:

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

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

CIP THREE OBJECTIVE– To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – **9 Activities: SRO Head of Environmental Health**

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1.Develop enhanced enforcement options paper for Council decision-	01/04/2021 - 31/03/2022	Standardised pathway for intelligence gathering, higher number of Fixed penalty notices served and benchmark position for Fixed Penalty Notices across all Northern Ireland Councils.					Target 12.5 Fixed Penalties served per quarter. Third quarter 17 for Littering and dog fouling. Overall target 50. Actual to date 51. .

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
2. Support and promote local community clean-ups and events e.g. Big Spring Clean organised by schools, community groups and sports clubs	Starting - 01/04/21 Completion - 31/03/22	10% increase in number of clean-ups supported in each district electoral area (DEA) across Mid Ulster district.					Cumulative total of 41 clean-ups supported in 2021/22 to date
3. Develop a Community engagement programme for Maghera Walled Garden	01/04/21-31/03/22	Friends of Maghera Walled Garden established and actively engaged.					With the site still closed until April, there has been no change and the proposed visits haven't materialised due to lack of co-operation of the groups. The next Forum event will be held in April. Further work is required at a corporate level on developing a Volunteer Framework for our stakeholders/partners.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
4. Co-ordinate and deliver a programme of Town and Village Spruce Up - Deliver 73 grant schemes in 2021/22 and up to 60 schemes in 2022/23	01/04/21 to 31/03/23 (Years 3 and 4).	Contributes to well-maintained towns and villages resulting in a positive aesthetics.					Up to 31 December 2021, 36 schemes have been completed to value of £120,071.
5. Co-ordinated litter/ recycling educational programme in place for participating schools	1/4/21- 31/3/23	Educational programme made available to all primary schools and delivery schedule in place					No visits made due to Covid restrictions. It is unlikely that visits will be made in this school year. LHLH funding has been agreed for the next 3 years at £21,000 p.a (Dec 21 Environment Committee)
6. Develop, manage and deliver a marketing and	Starting - 01/04/21	Increased public awareness of					Communication program in draft. The Data collection is on going. Scheduled DEA meetings.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
communication activity plan 2021/22 aimed at reducing littering and awareness of dog fouling across Council parks.	Completion - 31/03/22	effects of littering and dog fouling across the District.					<p>Liaise/engaging with external stakeholders in the development and delivery of the marketing and communication annual plan is ongoing.</p> <p>Review completed end of year 2021/22 marketing communications activity completed against plan (appx 20%).</p> <p>On going</p>
7. Develop extended coverage of Forest Schools programme across all seven District Electoral Area's (DEA's) - DEA's are Carntogher, Clogher Valley, Cookstown, Dungannon, Magherafelt, Moyola, Torrent in Mid Ulster District	(Phase One) 2022/23 linked to review end of Phase One	Work in partnership to broaden the invitation to schools, youth groups to take part in the Forest Schools Programme					9 schools taking part in Forest School Programme delivered at the Hill of the O'Neill & Round Lake

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		across the Districts green and blue spaces.					
8. Continue to raise Parks and Open Green Spaces management standards across Council Properties by attaining one additional Green Flag/Blue Standard award by 2022	Starting - 01/04/21 Completion - 31/03/22	Enhancing horticultural, cleanliness, biodiversity, community involvement, and environmental management standards across the Districts					Current option Davagh Forest and OM centre.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		recreational spaces.					
9. Provide environmental volunteering opportunities and support community groups to manage local environmental projects.		Strengthening the provision of environmental volunteering opportunities within the District					Knockmany Forest stakeholder volunteer group established. Fivemiletown/Round Lake / Community Group SLA in negotiations progressing to draft Agreement.

CIP3 Project Links to:

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

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

CIP FOUR OBJECTIVE - We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people. – **3 activities – SRO Head of Technical Services**

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Undertake the Project management of Council's current committed live Capital Works Programme 2020 - 2024 with an indicative spend < £26m	1/4/21 - 31/3/22	Contribute to the ongoing regeneration of our district.					<p>Meeting took place 7th July / 30th Sep 2021 with HoS invited to attend. Capital reports are being presented on Monthly basis</p> <p>IST Capital reports are presented on Monthly basis to Environment (Env) Committee (14th April, 11th May, 15th June)</p> <p>ICT Capital reports presented on Monthly basis to Env Committee (14th April, 11th May, 15th June)</p> <p>Scoping Projects reports presented on Monthly basis to Env Committee (14th April, 11th May, 15th June)</p> <p>(5) planned for end of Q4 2021-22</p> <p>(6) Discussion held in Q3 to develop this action with Head of Marketing and Communications</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							and draft proposals being drawn up for end of January 202
2. Research, develop and implement a pilot capital project procedural guide.		Efficient management and governance of capital programme					First Meeting took place 7th July and again in 30th Sep 2021 with Heads of Service (HoS) invited to attend Draft Capital project procedural guide issued to all HoS 8th July 2021. New MUDC structure has meant that Assistant Directors Appointments now wish to have some additional time to reflect on their department structure and this whilst this was to be reviewed in Q3 this is now scheduled for Q4

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
3. Develop a skills/competency matrix/ tool to map required and desired skills for capital projects team/client services teams and conduct training/development programmes to optimise efficiencies and workflows by April 2022.		Streamline processes for efficiency compromises within the capital projects team through staff development.					Due the changes in Senior management structures Q2 deadlines have been delayed and whilst initially proposed for Q3 they are now programmed for delivery in Q4.

CIP4 Project Links to:

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

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

Mid Ulster District Council

Statutory & Corporate Performance

Improvement Indicators

Q1 to Q3 - Nine Month Progress Report

2021 – 2022

Performance Measures 2021 to 2022 - Statutory & Corporate Performance Indicators

Statutory Indicators – Set for Us

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

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

Corporate Performance Indicators – Set by Us

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

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

Benchmarking With Other Councils

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

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

Table One – RAG Status and Descriptors

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

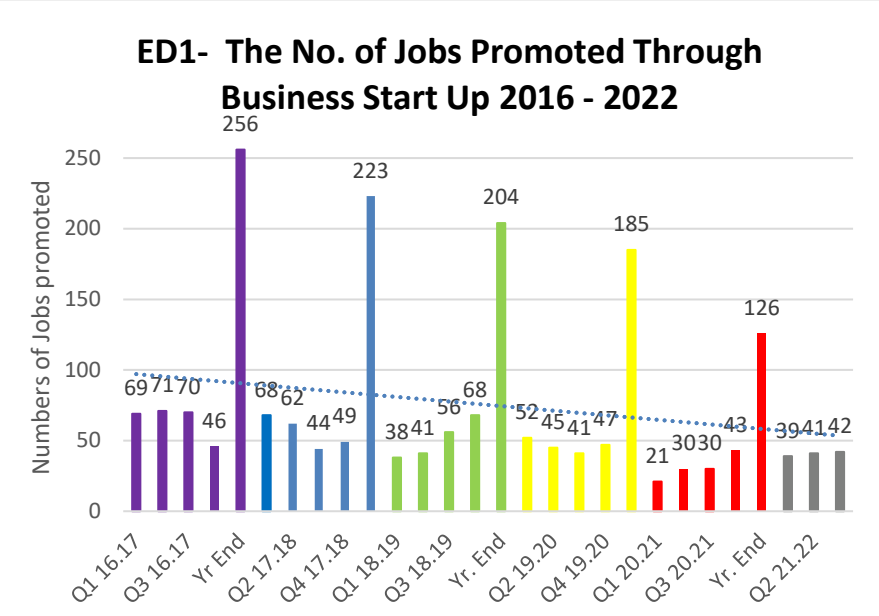
Table Two – Target Direction

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

Table Three - Performance Trend

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

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

ED1: The number of jobs promoted through business start-up activity from 1st April 2016 to 31st December 2021.					
					
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21
NI Council Average	208	159	164	157	130
Lead Officer: Adrian Mc Creesh - Director Business & Communities. Purpose of Performance Indicator (PI): The number of jobs promoted through business start-up activity (Business start-up means the delivery of completed client led business plans under the Department of the Economy Regional Start Initiative or its successor Programmes).					

Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
42	210 jobs p.a.	↑	RED
July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
41	210 jobs p.a.	↑	RED
Apr-June 2021 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
39	210 jobs p.a.	↓	RED
Jan - March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status
43	210 jobs p.a.	↑	RED
Analysis: MORE IS BETTER. Q3 Jobs figure is higher than Q3 in 2020/21 (42 vs 30), due to the impact of Covid last year, and is on a par with pre-Covid level of 2019/20 (41 jobs) and are similar to Q2 (41 jobs). DfE / Invest NI require Councils to use a lower conversion rate (Plans - Jobs) of 0.6 (not RSI rate 0.75762). Performance level is higher than Q3 in 2020/21 and is currently just on target to meet the EU Prog target (264), but not the Statutory Target (210 jobs). DfE and DfC have issued a Consultation on the Stat Targets (closing on 28 Feb '22) following the Capaxo Review (June 2020), proposing to reduce Mid Ulster's Statutory target to 153 jobs from April 2022. Council had supported the revised targets as they more accurately reflect the changing economic circumstances of the sub-region, including high employment and loss of migrant population due to the impact of the EU Exit. At least 350 Plans would be needed to be delivered by Mid Ulster to ensure Statutory 'Jobs promoted' target is achieved by March 2022.			
Action Plan:. Currently, inquiry levels and programme performance levels are good. The Programme was adversely impacted by Covid in 2020/21, performance is good, has not yet quite returned to pre-Covid levels. Mid Ulster Council officers also meet regularly with the three local delivery partners to review programme performance and identify any supports that may be required to increase inquiry levels.			

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 31st December 2021						Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																																																					
<div><p>P1 Average Processing Time of Major Planning Applications from Date Valid to Decision or Withdrawal within an Average of 30 Weeks 2016 - 2021</p><table><thead><tr><th>Time</th><th>Actual</th><th>Standard</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>66.6</td><td>30</td></tr><tr><td>Q2 16.17</td><td>65.7</td><td>30</td></tr><tr><td>Q3 16.17</td><td>71.4</td><td>30</td></tr><tr><td>Q4 16.17</td><td>88</td><td>30</td></tr><tr><td>Q1 17.18</td><td>77.5</td><td>30</td></tr><tr><td>Q2 17.18</td><td>39.4</td><td>30</td></tr><tr><td>Q3 17.18</td><td>44.4</td><td>30</td></tr><tr><td>Q4 17.18</td><td>0</td><td>30</td></tr><tr><td>Q1 18.19</td><td>135.6</td><td>30</td></tr><tr><td>Q2 18.19</td><td>58</td><td>30</td></tr><tr><td>Q3 18.19</td><td>60.26</td><td>30</td></tr><tr><td>Q4 18.19</td><td>62.6</td><td>30</td></tr><tr><td>Q1 19.20</td><td>64.6</td><td>30</td></tr><tr><td>Q2 19.20</td><td>66.8</td><td>30</td></tr><tr><td>Q3 19.20</td><td>73.1</td><td>30</td></tr><tr><td>Q4 19.20</td><td>137</td><td>30</td></tr><tr><td>Q1 20.21</td><td>86.4</td><td>30</td></tr><tr><td>Q2 20.21</td><td>74.2</td><td>30</td></tr><tr><td>Q3 20.21</td><td>84.4</td><td>30</td></tr><tr><td>Q4 20.21</td><td>74.1</td><td>30</td></tr><tr><td>Q1 21.22</td><td>63.4</td><td>30</td></tr><tr><td>Q2 21.22</td><td>92.6</td><td>30</td></tr></tbody></table></div>						Time	Actual	Standard	Q1 16.17	66.6	30	Q2 16.17	65.7	30	Q3 16.17	71.4	30	Q4 16.17	88	30	Q1 17.18	77.5	30	Q2 17.18	39.4	30	Q3 17.18	44.4	30	Q4 17.18	0	30	Q1 18.19	135.6	30	Q2 18.19	58	30	Q3 18.19	60.26	30	Q4 18.19	62.6	30	Q1 19.20	64.6	30	Q2 19.20	66.8	30	Q3 19.20	73.1	30	Q4 19.20	137	30	Q1 20.21	86.4	30	Q2 20.21	74.2	30	Q3 20.21	84.4	30	Q4 20.21	74.1	30	Q1 21.22	63.4	30	Q2 21.22	92.6	30	Awaiting information from Department	30 weeks	NA	PURPLE
						Time	Actual	Standard																																																																						
						Q1 16.17	66.6	30																																																																						
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Q1 21.22	63.4	30																																																																												
Q2 21.22	92.6	30																																																																												
July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																																																											
92.6 weeks	30 weeks	↓	RED																																																																											
Apr-June 2021 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																																																											
63.4 weeks	30 weeks	↑	RED																																																																											
Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																																																											
84.4 weeks	30 weeks	↓	RED																																																																											
Analysis: LESS IS BETTER: -																																																																														
Council is awaiting information to be supplied by the Department. The information is usually supplied retrospectively every quarter.																																																																														
Action Plan:																																																																														
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21																																																																									
NI Council Average	68.6 weeks	50.2 weeks	59 weeks	52.8 weeks	61.4 weeks																																																																									
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 - 31/12/21						Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																																																								
<div><p>P2 Average Processing Time of Local Planning Applications from Date Valid to Decision or Withdrawal within an Average of 15 Weeks 2016 - 2021</p><table><caption>P2 Average Processing Time Data (Weeks)</caption><thead><tr><th>Time</th><th>Series1</th><th>Series2</th></tr></thead><tbody><tr><td>Q2 16.17</td><td>14.6</td><td>15</td></tr><tr><td>Q3 16.17</td><td>14.8</td><td>15</td></tr><tr><td>Q4 16.17</td><td>13.8</td><td>15</td></tr><tr><td>Q1 17.18</td><td>13.2</td><td>15</td></tr><tr><td>Q2 17.18</td><td>14.2</td><td>15</td></tr><tr><td>Q3 17.18</td><td>13.8</td><td>15</td></tr><tr><td>Q4 17.18</td><td>18.2</td><td>15</td></tr><tr><td>Q1 18.19</td><td>18.1</td><td>15</td></tr><tr><td>Q2 18.19</td><td>16.8</td><td>15</td></tr><tr><td>Q3 18.19</td><td>18.2</td><td>15</td></tr><tr><td>Q4 18.19</td><td>14</td><td>15</td></tr><tr><td>Q1 19.20</td><td>12.8</td><td>15</td></tr><tr><td>Q2 19.20</td><td>12.8</td><td>15</td></tr><tr><td>Q3 19.20</td><td>12.5</td><td>15</td></tr><tr><td>Q4 19.20</td><td>14</td><td>15</td></tr><tr><td>Q1 20.21</td><td>16.6</td><td>15</td></tr><tr><td>Q2 20.21</td><td>17.6</td><td>15</td></tr><tr><td>Q3 20.21</td><td>16.6</td><td>15</td></tr><tr><td>Q4 20.21</td><td>16</td><td>15</td></tr><tr><td>Yr. End</td><td></td><td>15</td></tr><tr><td>Q1 21.22</td><td>14.2</td><td>15</td></tr><tr><td>Q2 21.22</td><td>14.8</td><td>15</td></tr><tr><td>Q3 21.22</td><td></td><td>15</td></tr></tbody></table></div>						Time	Series1	Series2	Q2 16.17	14.6	15	Q3 16.17	14.8	15	Q4 16.17	13.8	15	Q1 17.18	13.2	15	Q2 17.18	14.2	15	Q3 17.18	13.8	15	Q4 17.18	18.2	15	Q1 18.19	18.1	15	Q2 18.19	16.8	15	Q3 18.19	18.2	15	Q4 18.19	14	15	Q1 19.20	12.8	15	Q2 19.20	12.8	15	Q3 19.20	12.5	15	Q4 19.20	14	15	Q1 20.21	16.6	15	Q2 20.21	17.6	15	Q3 20.21	16.6	15	Q4 20.21	16	15	Yr. End		15	Q1 21.22	14.2	15	Q2 21.22	14.8	15	Q3 21.22		15	Awaiting information from Department	15 weeks	NA	PURPLE
						Time	Series1	Series2																																																																									
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Q3 21.22		15																																																																															
July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																																																														
14.8 weeks	15 weeks	↓	GREEN																																																																														
Apr-June 2021 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																																																														
14.2 weeks	15 weeks	↑	GREEN																																																																														
Jan – March 2021 (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																																																														
16.6 weeks	15 weeks	↑	RED																																																																														
Analysis: LESS IS BETTER .																																																																																	
Council is awaiting information to be supplied by the Department. The information is usually supplied retrospectively every quarter.																																																																																	
Action Plan:																																																																																	
.																																																																																	
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21																																																																												
NI Council Average	16.2 weeks	15.2 weeks	14.8 weeks	14 weeks	17.8 weeks																																																																												
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 1 st April 2016 to 31 st December 2021.						Oct – Dec 2021 Actual (Quarter Three)		Standard to be Met		Trend on Previous Quarter		Status	
<div><div><div>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 - 2022.</div><div><div><div>% Enforcement Cases Processed within 39 weeks</div><div>Time</div><div><div><div><div>Q1 17.18</div><div>Q2 17.18</div><div>Q3 17.18</div><div>Q4 17.18</div><div>Q1 18.19</div><div>Q2 18.19</div><div>Q3 18.19</div><div>Q4 18.19</div><div>Q1 19.20</div><div>Q2 19.20</div><div>Q3 19.20</div><div>Q4 19.20</div><div>Q1 20.21</div><div>Q2 20.21</div><div>Q3 20.21</div><div>Q4 20.21</div><div>Q1 21.22</div><div>Q2 21.22</div><div>Q3 21.22</div></div><div><div>84.1%</div><div>87.5%</div><div>83.0%</div><div>74.1%</div><div>75.8%</div><div>62.2%</div><div>75.5%</div><div>82.3%</div><div>80.6%</div><div>86.8%</div><div>94.2%</div><div>97.1%</div><div>100.0%</div><div>87.9%</div><div>99.0%</div><div>95.8%</div><div>75.8%</div><div>83.3%</div></div><div><div>Actual</div><div>Standard</div></div></div></div></div></div></div></div>						Awaiting information from Department		70%		NA		PURPLE	
						July-Sept 2021 Actual (Quarter Two)		Standard to be Met		Trend on Previous Quarter		Status	
						83.3%		70%		↑		GREEN	
						Apr-June 2021 Actual (Quarter One)		Standard to be Met		Trend on Previous Quarter		Status	
						75.8%		70%		↓		GREEN	
Jan – March 2021 Actual (Quarter Four)		Standard to be Met		Trend on Previous Quarter		Status							
95.8%		70%		↑		GREEN							
Analysis: MORE IS BETTER													
Council is awaiting information to be supplied by the Department. The information is usually supplied retrospectively every quarter.													
Comparator (annual)						Action Plan:							
2016/17						Data as supplied to date Maintain Management							
2017/18													
2018/19													
2019/20													
2020/21													
NI Council Average													
80.7%													
77%													
81%													
81.4%													
69.9%													
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 % of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1 st April 2016 to 31 st December 2021.						Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																																
<div><h3>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling 2016 to 2021</h3><table><caption>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling 2016 to 2021</caption><thead><tr><th>Time</th><th>% Recycling Rate</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>55.38%</td></tr><tr><td>Q2 16.17</td><td>58.14%</td></tr><tr><td>Q3 16.17</td><td>50.01%</td></tr><tr><td>Q4 16.17</td><td>45.19%</td></tr><tr><td>Q1 17.18</td><td>58.32%</td></tr><tr><td>Q2 17.18</td><td>58.70%</td></tr><tr><td>Q3 17.18</td><td>54.58%</td></tr><tr><td>Q4 17.18</td><td>47.15%</td></tr><tr><td>Q1 18.19</td><td>59.73%</td></tr><tr><td>Q2 18.19</td><td>56.38%</td></tr><tr><td>Q3 18.19</td><td>56.26%</td></tr><tr><td>Q4 18.19</td><td>50.82%</td></tr><tr><td>Q1 19.20</td><td>63.25%</td></tr><tr><td>Q2 19.20</td><td>62.47%</td></tr><tr><td>Q3 19.20</td><td>58.52%</td></tr><tr><td>Q4 19.20</td><td>60.79%</td></tr><tr><td>Q1 20.21</td><td>60.88%</td></tr><tr><td>Q2 20.21</td><td>62.27%</td></tr><tr><td>Q3 20.21</td><td>57.36%</td></tr><tr><td>Q4 20.21</td><td>54.75%</td></tr><tr><td>Q1 21.22</td><td>60.90%</td></tr><tr><td>Q2 21.22</td><td>61.56%</td></tr><tr><td>Q3 21.22</td><td></td></tr></tbody></table></div>						Time	% Recycling Rate	Q1 16.17	55.38%	Q2 16.17	58.14%	Q3 16.17	50.01%	Q4 16.17	45.19%	Q1 17.18	58.32%	Q2 17.18	58.70%	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%	Q2 19.20	62.47%	Q3 19.20	58.52%	Q4 19.20	60.79%	Q1 20.21	60.88%	Q2 20.21	62.27%	Q3 20.21	57.36%	Q4 20.21	54.75%	Q1 21.22	60.90%	Q2 21.22	61.56%	Q3 21.22		Awaiting information from Department	NILAS Scheme to Dec 2020	NA	PURPLE
						Time	% Recycling Rate																																																		
						Q1 16.17	55.38%																																																		
						Q2 16.17	58.14%																																																		
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Q2 21.22	61.56%																																																								
Q3 21.22																																																									
July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																																						
61.56% (12,420 tonnes).	NILAS Scheme to Dec 2020	↑	GREEN																																																						
Apr-June 2021 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																																						
60.9% (12,310 tonnes)	NILAS Scheme to Dec 2020	↑	GREEN																																																						
Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																																						
54.75% (10,040 tonnes)	NILAS Scheme to Dec 2020	↓	GREEN																																																						
Analysis: MORE IS BETTER : As of Q2 end the Cumulative position of 61.27% or 24,752 tonnes recycled. Council is awaiting information to be supplied by the Department. The information is usually supplied retrospectively every quarter.																																																									
Action Plan: Maintain management																																																									

Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21
NI Council Average	*44.4%	48.1%	50%	51.9%	50.7%

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) - Household Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b) -

* Annual Report from Department of Agriculture, Environment and Rural Affairs.

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

W2: The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from 1 st April 2016 to 31 st December 2021						Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
<div><p>W2 - Mid Ulster The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled 2016 to 2021</p><p>Tonnage of Biodegradable Local Authority Collected Municipal Waste that is Landfilled</p><p>Time</p></div>						Awaiting information from Department	No set target 2020/21	NA	PURPLE
						July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
						311 tonnes	No set target 2020/21	↑	GREEN
						Apr-June 2021 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
						343 tonnes	No set target 2020/21	↑	GREEN
						Jan – March 2021 Actual (Quarter Four)	Allowance 2020/21	Trend on Previous Quarter	Status
						439 tonnes	No set target 2020/21	↓	GREEN
						Analysis: LESS IS BETTER As of Q2 end -311 tonnes LACBMW landfilled. Cumulative position of 654 tonnes Council is awaiting information to be supplied by the Department. The information is usually supplied retrospectively every quarter.			
						Action Plan: Maintain Management			
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21				
NI Council Average	*18,580 tonnes	15,572 tonnes	13,938 tonnes	11,480 tonnes					
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)									

*Annual Report from Department of Agriculture, Environment and Rural Affairs.

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

W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1 st April 2016 to 31 st December 2021.						Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																																
<div><h3>W3 - MUDC amount (tonnage) of Local Authority Collected Municipal Waste Arisings 2016 - 2021</h3><table><caption>W3 - MUDC amount (tonnage) of Local Authority Collected Municipal Waste Arisings 2016 - 2021</caption><thead><tr><th>Time</th><th>Tonnage</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>21,749</td></tr><tr><td>Q2 16.17</td><td>22,555</td></tr><tr><td>Q3 16.17</td><td>19,002</td></tr><tr><td>Q4 16.17</td><td>19,527</td></tr><tr><td>Q1 17.18</td><td>21,370</td></tr><tr><td>Q2 17.18</td><td>22,179</td></tr><tr><td>Q3 17.18</td><td>18,678</td></tr><tr><td>Q4 17.18</td><td>17,765</td></tr><tr><td>Q1 18.19</td><td>21,781</td></tr><tr><td>Q2 18.19</td><td>20,876</td></tr><tr><td>Q3 18.19</td><td>17,982</td></tr><tr><td>Q4 18.19</td><td>18,019</td></tr><tr><td>Q1 19.20</td><td>21,024</td></tr><tr><td>Q2 19.20</td><td>22,023</td></tr><tr><td>Q3 19.20</td><td>18,489</td></tr><tr><td>Q4 19.20</td><td>18,109</td></tr><tr><td>Q1 20.21</td><td>19,724</td></tr><tr><td>Q2 20.21</td><td>24,621</td></tr><tr><td>Q3 20.21</td><td>20,903</td></tr><tr><td>Q4 20.21</td><td>20,711</td></tr><tr><td>Q1 21.22</td><td>23,298</td></tr><tr><td>Q2 21.22</td><td>22,890</td></tr><tr><td>Q3 21.22</td><td>22,890</td></tr></tbody></table></div>						Time	Tonnage	Q1 16.17	21,749	Q2 16.17	22,555	Q3 16.17	19,002	Q4 16.17	19,527	Q1 17.18	21,370	Q2 17.18	22,179	Q3 17.18	18,678	Q4 17.18	17,765	Q1 18.19	21,781	Q2 18.19	20,876	Q3 18.19	17,982	Q4 18.19	18,019	Q1 19.20	21,024	Q2 19.20	22,023	Q3 19.20	18,489	Q4 19.20	18,109	Q1 20.21	19,724	Q2 20.21	24,621	Q3 20.21	20,903	Q4 20.21	20,711	Q1 21.22	23,298	Q2 21.22	22,890	Q3 21.22	22,890	Awaiting information from Department	NA	NA	PURPLE
						Time	Tonnage																																																		
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July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																																						
22,890 tonnes	NA	↑	GREEN																																																						
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23,298 tonnes	NA	↓	GREEN																																																						
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20,711 tonnes	NA	↑	GREEN																																																						
Analysis: LESS IS BETTER:																																																									
Council is awaiting information to be supplied by the Department. The information is usually supplied retrospectively every quarter.																																																									
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	Action Plan: Maintain Management																																																			
NI Council Average	*89,636 tonnes	88,892 tonnes	90,021 tonnes	90,817 tonnes																																																					
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																																																									

*Annual Report from Department of Agriculture, Environment and Rural Affairs.

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 1 st April 2016 to 31 st December 2021.						Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																																
<div><p>CORP1a: - 90% of Invoices Paid Within 30 days 2016 - 2021</p><table><caption>% Invoices paid within 30 days</caption><thead><tr><th>Quarter</th><th>% Invoices paid within 30 days</th></tr></thead><tbody><tr><td>Q1 16/17</td><td>99%</td></tr><tr><td>Q2 16/17</td><td>99%</td></tr><tr><td>Q3 16/17</td><td>98%</td></tr><tr><td>Q4 16/17</td><td>99%</td></tr><tr><td>Q1 17/18</td><td>98%</td></tr><tr><td>Q2 17/18</td><td>97%</td></tr><tr><td>Q3 17/18</td><td>98%</td></tr><tr><td>Q4 17/18</td><td>97%</td></tr><tr><td>Q1 18/19</td><td>94%</td></tr><tr><td>Q2 18/19</td><td>93%</td></tr><tr><td>Q3 18/19</td><td>94%</td></tr><tr><td>Q4 18/19</td><td>94%</td></tr><tr><td>Q1 19/20</td><td>93%</td></tr><tr><td>Q2 19/20</td><td>93%</td></tr><tr><td>Q3 19/20</td><td>95%</td></tr><tr><td>Q4 19/20</td><td>96%</td></tr><tr><td>Q1 20/21</td><td>94%</td></tr><tr><td>Q2 20/21</td><td>95%</td></tr><tr><td>Q3 20/21</td><td>94%</td></tr><tr><td>Q4 20/21</td><td>98%</td></tr><tr><td>Q1 21/22</td><td>92%</td></tr><tr><td>Q2 21/22</td><td>97%</td></tr><tr><td>Q3 21/22</td><td>99%</td></tr></tbody></table><p>Standard</p></div>						Quarter	% Invoices paid within 30 days	Q1 16/17	99%	Q2 16/17	99%	Q3 16/17	98%	Q4 16/17	99%	Q1 17/18	98%	Q2 17/18	97%	Q3 17/18	98%	Q4 17/18	97%	Q1 18/19	94%	Q2 18/19	93%	Q3 18/19	94%	Q4 18/19	94%	Q1 19/20	93%	Q2 19/20	93%	Q3 19/20	95%	Q4 19/20	96%	Q1 20/21	94%	Q2 20/21	95%	Q3 20/21	94%	Q4 20/21	98%	Q1 21/22	92%	Q2 21/22	97%	Q3 21/22	99%	99%	90%	↑	GREEN
						Quarter	% Invoices paid within 30 days																																																		
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July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																																						
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92%	90%	↓	GREEN																																																						
Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																																						
98%	90%	↑	GREEN																																																						
Analysis: MORE IS BETTER Q3 outturn of 99% is an improvement on Q2 performance of 97% and 94% for the same quarter last year and is in excess of target.																																																									
Action Plan: Maintain Management																																																									
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21																																																				
NI Council Average	84%	82%	86%	86%																																																					
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 31st December 2021						Oct – Dec 2021 Actual (Quarter Three)		Standard to be Met		Trend on Previous Quarter		Status																																																	
<div>CORP1b: 80% Invoices Paid Within 10 Days</div> <table><tr><th>Time</th><th>% Invoices paid within 10 dys.</th></tr><tr><td>Q1 16/17</td><td>84%</td></tr><tr><td>Q2 16/17</td><td>80%</td></tr><tr><td>Q3 16/17</td><td>87%</td></tr><tr><td>Q4 16/17</td><td>87%</td></tr><tr><td>Q1 17/18</td><td>83%</td></tr><tr><td>Q2 17/18</td><td>84%</td></tr><tr><td>Q3 17/18</td><td>87%</td></tr><tr><td>Q4 17/18</td><td>84%</td></tr><tr><td>Q1 18/19</td><td>82%</td></tr><tr><td>Q2 18/19</td><td>85%</td></tr><tr><td>Q3 18/19</td><td>83%</td></tr><tr><td>Q4 18/19</td><td>82%</td></tr><tr><td>Q1 19/20</td><td>82%</td></tr><tr><td>Q2 19/20</td><td>81%</td></tr><tr><td>Q3 19/20</td><td>85%</td></tr><tr><td>Q4 19/20</td><td>85%</td></tr><tr><td>Q1 20/21</td><td>81%</td></tr><tr><td>Q2 20/21</td><td>80%</td></tr><tr><td>Q3 20/21</td><td>80%</td></tr><tr><td>Q4 20/21</td><td>82%</td></tr><tr><td>Q1 21/22</td><td>63%</td></tr><tr><td>Q2 21/22</td><td>74%</td></tr><tr><td>Q3 21/22</td><td>98%</td></tr></table> <p>Standard 80% invoices paid within 10 dys</p>						Time	% Invoices paid within 10 dys.	Q1 16/17	84%	Q2 16/17	80%	Q3 16/17	87%	Q4 16/17	87%	Q1 17/18	83%	Q2 17/18	84%	Q3 17/18	87%	Q4 17/18	84%	Q1 18/19	82%	Q2 18/19	85%	Q3 18/19	83%	Q4 18/19	82%	Q1 19/20	82%	Q2 19/20	81%	Q3 19/20	85%	Q4 19/20	85%	Q1 20/21	81%	Q2 20/21	80%	Q3 20/21	80%	Q4 20/21	82%	Q1 21/22	63%	Q2 21/22	74%	Q3 21/22	98%	98%		80%		↑		GREEN	
						Time	% Invoices paid within 10 dys.																																																						
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74%**		80%		↑		AMBER																																																							
Apr-June 2021 Actual (Quarter One)		Standard to be Met		Trend on Previous Quarter		Status																																																							
63%*		80%		↓		RED																																																							
Jan – March 2021 Actual (Quarter Three)		Standard to be Met		Trend on Previous Quarter		Status																																																							
82%		80%		↑		GREEN																																																							
Analysis: MORE IS BETTER –																																																													
Q3 outturn of 98% is improved on the Q2 performance of 74% and well above the target of 80% .																																																													
Action Plan:																																																													
Maintain Management.																																																													
Comparator (annual)																																																													
2016/17						2017/18																																																							
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2020/21						2021/22																																																							
NI Council Average						46%																																																							
						47%																																																							
						52%																																																							
						58%																																																							
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 31st December 2021.						<table><tr><th>Oct – Dec 2021 Actual (Quarter Three)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>85%</td><td>90%</td><td>↑</td><td>RED</td></tr><tr><th>July-Sept 2021 Actual (Quarter Two)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>84%</td><td>90%</td><td>↓</td><td>RED</td></tr><tr><th>Apr-June 2021 Actual (Quarter One)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>88%</td><td>90%</td><td>↑</td><td>AMBER</td></tr><tr><th>Jan – March 2021 Actual (Quarter Four)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>76%</td><td>90%</td><td>↓</td><td>RED</td></tr></table>				Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status	85%	90%	↑	RED	July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status	84%	90%	↓	RED	Apr-June 2021 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status	88%	90%	↑	AMBER	Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status	76%	90%	↓	RED																
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Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																																						
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<div><p>90% of FOI Requests Responded to Within 20 Days 2016/17 to 2020/21</p><table><tr><th>Time</th><th>% FOI requests</th></tr><tr><td>Q1 16.17</td><td>74%</td></tr><tr><td>Q2 16.17</td><td>83%</td></tr><tr><td>Q3 16.17</td><td>90%</td></tr><tr><td>Q4 16.17</td><td>85%</td></tr><tr><td>Q1 17.18</td><td>86%</td></tr><tr><td>Q2 17.18</td><td>78%</td></tr><tr><td>Q3 17.18</td><td>84%</td></tr><tr><td>Q4 17.18</td><td>82%</td></tr><tr><td>Q1 18.19</td><td>83%</td></tr><tr><td>Q2 18.19</td><td>80%</td></tr><tr><td>Q3 18.19</td><td>95%</td></tr><tr><td>Q4 18.19</td><td>85%</td></tr><tr><td>Q1 19.20</td><td>89%</td></tr><tr><td>Q2 19.20</td><td>85%</td></tr><tr><td>Q3 19.20</td><td>88%</td></tr><tr><td>Q4 19.20</td><td>90%</td></tr><tr><td>Q1 20.21</td><td>93%</td></tr><tr><td>Q2 20.21</td><td>92%</td></tr><tr><td>Q3 20.21</td><td>88%</td></tr><tr><td>Q4 20.21</td><td>76%</td></tr><tr><td>Q1 21.22</td><td>88%</td></tr><tr><td>Q2 21.22</td><td>84%</td></tr><tr><td>Q3 21.22</td><td>85%</td></tr></table></div>						Time	% FOI requests	Q1 16.17	74%	Q2 16.17	83%	Q3 16.17	90%	Q4 16.17	85%	Q1 17.18	86%	Q2 17.18	78%	Q3 17.18	84%	Q4 17.18	82%	Q1 18.19	83%	Q2 18.19	80%	Q3 18.19	95%	Q4 18.19	85%	Q1 19.20	89%	Q2 19.20	85%	Q3 19.20	88%	Q4 19.20	90%	Q1 20.21	93%	Q2 20.21	92%	Q3 20.21	88%	Q4 20.21	76%	Q1 21.22	88%	Q2 21.22	84%	Q3 21.22	85%	<p>Analysis: MORE IS BETTER:</p> <p>End Q3 council has received and is in various stages of processing 268 freedom of information requests - 89 of which were received in this quarterly period. Although the number of requests being received remain to be down when compared to pre-COVID pandemic period in 2019-20, they have steadily crept up throughout 2021-22. Q3 number of requests is just 20 below the 2019-20 Q3 level. At the end of Q3, 37 requests had not been responded to within the 20 day measure set by the Council of which only one is outstanding. Although may be categorised as 'non-compliant' this does not mean they have not/are not being responded to. Only 1 is outstanding a response. When compared with the same period last year the number of requests received are down by 14% but are nonetheless not at the same levels as they were pre-COVID pandemic in the Qtr 3 of 2019-20.</p> <p>Action Plan: The Council has fallen 5% points short of the set standard at the end of this quarter but efforts will be made to work towards achieving the 90% attainment by end of the Qtr 4 (the end of the year). The Qtr 3 percentage attainment is 1% higher than Qtr 2 and figures throughout the year have not dropped below 80% making the 90% target attainable.</p>			
Time	% FOI requests																																																								
Q1 16.17	74%																																																								
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Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21																																																				
NI Council Average	*Not available	Not available	Not available	Not available	Not available																																																				
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.*FOI statistics in N Ireland Councils- data is not currently available – awaiting regional framework																																																									

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

CORP3a: Lost time Rate Absence of 5% or less from 01/04/16- 31/12/21						<table><tr><td>Oct – Dec 2021 Actual (Quarter Three)</td><td>Standard to be Met</td><td>Trend on Previous Quarter</td><td>Status</td></tr><tr><td>Not Available</td><td>= >5% p.a.</td><td>NA</td><td>PURPLE</td></tr><tr><td>July-Sept 2021 Actual (Quarter Two)</td><td>Standard to be Met</td><td>Trend on Previous Quarter</td><td>Status</td></tr><tr><td>Not Available</td><td>= >5% p.a.</td><td>NA</td><td>PURPLE</td></tr><tr><td>Apr-June 2021 Actual (Quarter One)</td><td>Standard to be Met</td><td>Trend on Previous Quarter</td><td>Status</td></tr><tr><td>3.36%</td><td>= >5% p.a.</td><td>↑</td><td>GREEN</td></tr><tr><td>Jan – March 2021 Actual (Quarter Four)</td><td>Standard to be Met</td><td>Trend on Previous Quarter</td><td>Status</td></tr><tr><td>3.52%</td><td>= >5% p.a.</td><td>↑</td><td>GREEN</td></tr><tr><td colspan="4">Analysis: LESS IS BETTER.. Unfortunately % Loss and average days lost cannot be provided due to the systems change over to CORE HR as the reporting module is still being configured. However an approximate number of total days lost has been calculated at 2157 days, which is comparable to the same quarter last year which was approximately 2144 days. Though a % Loss cannot be provided at this time, the total days lost would suggest that there are no significant increase in absence levels even though these new figures include absence due to the effect of COVID 19 vaccines and Booster vaccines which werent a factor in last years figures, suggesting potentially less days lost this quarter if days lost for this reason were removed from the total figure</td></tr><tr><td colspan="4">Action Plan:</td></tr></table>				Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status	Not Available	= >5% p.a.	NA	PURPLE	July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status	Not Available	= >5% p.a.	NA	PURPLE	Apr-June 2021 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status	3.36%	= >5% p.a.	↑	GREEN	Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status	3.52%	= >5% p.a.	↑	GREEN	Analysis: LESS IS BETTER.. Unfortunately % Loss and average days lost cannot be provided due to the systems change over to CORE HR as the reporting module is still being configured. However an approximate number of total days lost has been calculated at 2157 days, which is comparable to the same quarter last year which was approximately 2144 days. Though a % Loss cannot be provided at this time, the total days lost would suggest that there are no significant increase in absence levels even though these new figures include absence due to the effect of COVID 19 vaccines and Booster vaccines which werent a factor in last years figures, suggesting potentially less days lost this quarter if days lost for this reason were removed from the total figure				Action Plan:			
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Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	NI Council Average *% data for LTR Sickness Absence in N Ireland Councils only supplied by Deptment for Communities for 2018/19 and 2019/20– awaiting regional framework																																											
NI Council Average	*% data not available regionally	% data not available regionally	6.26%	6.3%	% not yet available																																												
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 sickness absence during a certain time period. The indicator is based on full time equivalent (FTE) employees, useful as a general measure of the significance of sickness absence levels for an organisation.																																																	

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

CORP3b: Average Number of Working Days Lost per employee (Sickness Absence – Annual) 01/04/15- 31/12/21						Oct – Dec 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
<div><p>Council Average Number of Working Days Lost Per Employee p.a.</p><p>■ 2015/16 ■ 2016/17 ■ 2017/18 ■ 2018/19 ■ 2019/20 ■ 2020/21</p></div>						Not Available	=> 13 days p.a	NA	PURPLE
						July-Sept 2021 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
						Not Available	=> 13 days p.a	NA	PURPLE
						Apr-June 2021 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
						2.3 days	=> 13 days p.a	↑	GREEN
						Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Year	Status
						2.4 days	=> 13 days p.a	↑	GREEN
						Analysis: LESS IS BETTER. Unfortunately % Loss and average days lost cannot be provided due to the systems change over to CORE HR as the reporting module is still being configured. However an approximate number of total days lost has been calculated at 2157 days, which is comparable to the same quarter last year which was approximately 2144 days.			
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	Action Plan: Continue to monitor and manage the absence levels in line with MUDC Policy and Procedures			
*NI Council Average	14.9 days	14.9 days	13.8 days	13.9 days	Not Yet available				
Lead Officer: M Canavan Director Organisational Development - Purpose of PI: Lost Time Rate (LTR) shows the average number of days lost per employee due to sickness absence p.a. 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 and as a benchmark measure to contrast with other organisations.									

**Supplied by Northern Ireland Audit Office's 'Annual Local Government Auditor's Report'.*



Corporate Health Indicators

Statistics available ending December 2021

Mid Ulster District Council

Economy



Waste Management



Council Facilities



Better Responses



Staffing



Engaged Workforce



Finances



* Relates to Q2 figures