APPENDIX ONE

# Mid Ulster District Council

# Statutory & Corporate Performance Improvement Indicators

# Q1 to Q2 - Six 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

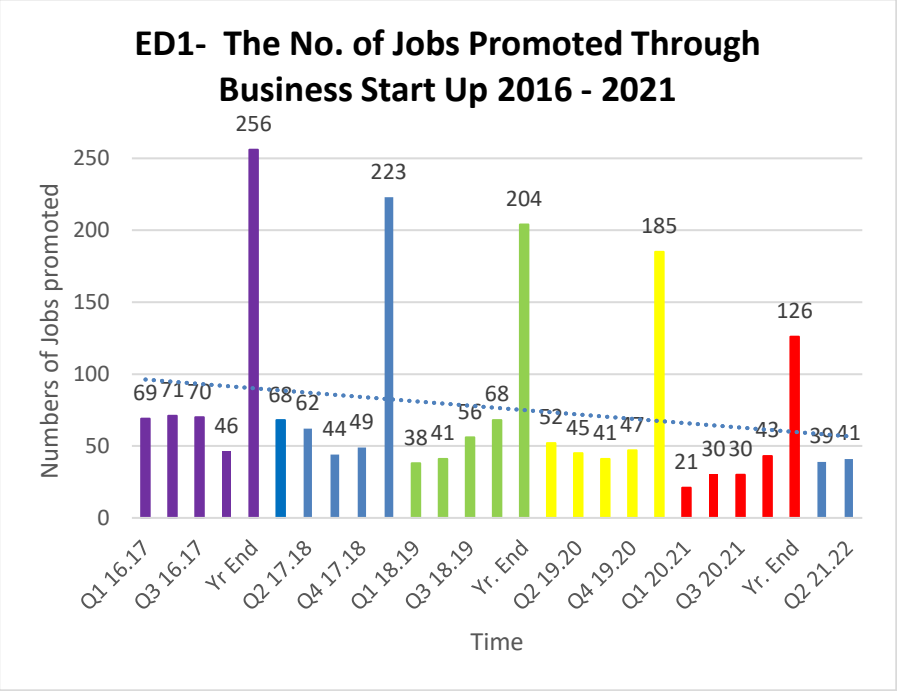
| Target Direction | Descriptor |
|---|---|
| More Is Better | A bigger value for this measure is best |
| Less Is Better | A smaller value for this measure is best |

### 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 30th September 2021. | 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 |
| | **Oct -Dec 2020 Actual (Quarter Three)** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 30 | 210 jobs p.a. | ←→ | RED |




**Analysis: MORE IS BETTER**. Q2 Business Plans figure is higher than Q2 in 2020/21 (68 vs 51) resulting in higher jobs (41 vs 31), due to the impact of Covid last year, and is almost back to pre-Covid level of 2019/20 (45 jobs). Figures are higher than previous Q4 due to Council having offered a small start up grant of £250 to clients in March 2021. DfE / Invest NI require Councils to use a lower conversion rate (Plans - Jobs) of 0.6 (not RSI rate 0.75762). This performance level is higher than Q1 in 2020/21 and is currently ahead of target schedule to meet the EU Prog target, but not the Statutory Target. DfE and DfC are going out to consultation with Councils and key stakeholders on the statutory targets and performance indicators, in response to Councils' requests following the Capaxo Review (June 2020). The Contract Management Team (L&CCC) have been liaising regularly with the Contractor (ENI); following approval from funders, ENI are offering both 'virtual' and physical delivery which is working well for clients and enquiry levels are good. Comparison with last year, same reporting period: Performance higher from Q2 in 2020/21, but slightly lower than the same period, pre-Covid.

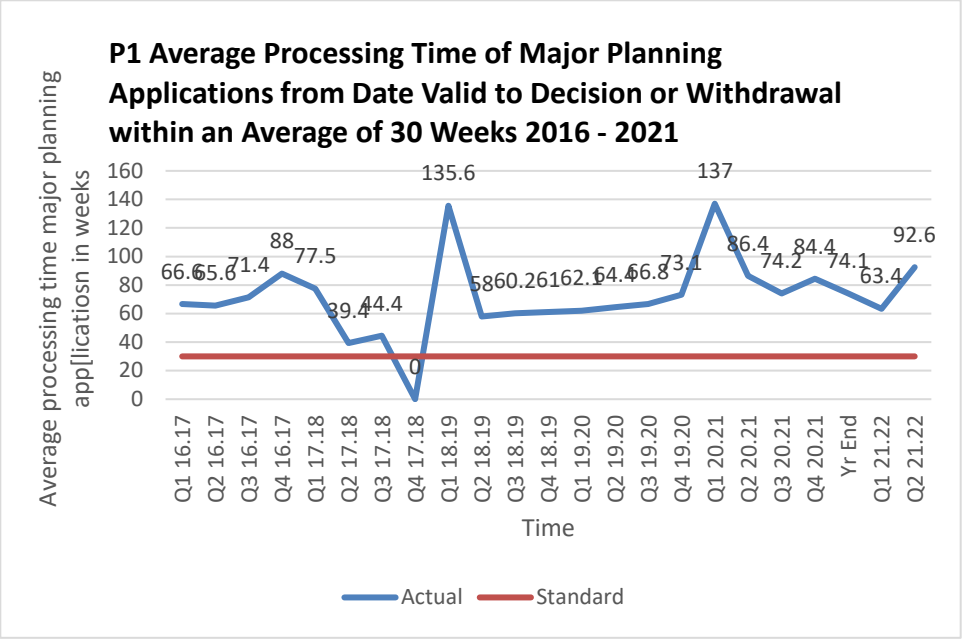
| Comparator (annual) | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---|---|---|---|---|
| NI Council | 208 | 159 | 164 | 157 | 130 |

**Action Plan:**. At least 342 Plans are needed to be delivered by Mid Ulster to ensure Statutory 'Jobs promoted' target is achieved by March 2022. Q1 & Q2 figures (80) account for 38% of this. 264 Plans are required for EU Programme targets, which are on schedule.

**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).

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

| P1: Major applications processed from date valid to decision or withdrawn within an average of 30 weeks - from 1st April 2016 to 30th September 2021 | 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 |
| | **Oct - Dec 2020 Actual (Quarter Three)** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 74.2 weeks | 30 weeks | ↑ | RED |




**Analysis: LESS IS BETTER: -**
Performance figures for Q2 show 92.9weeks.
What does this mean: That issuing 5 Major applications has impacted on average processing times. But well done to the team for getting more applications out the door and reducing the numbers we are holding. Comparison with last year same reporting period: 86.4 weeks last year, shows an increase of approx 6 weeks.
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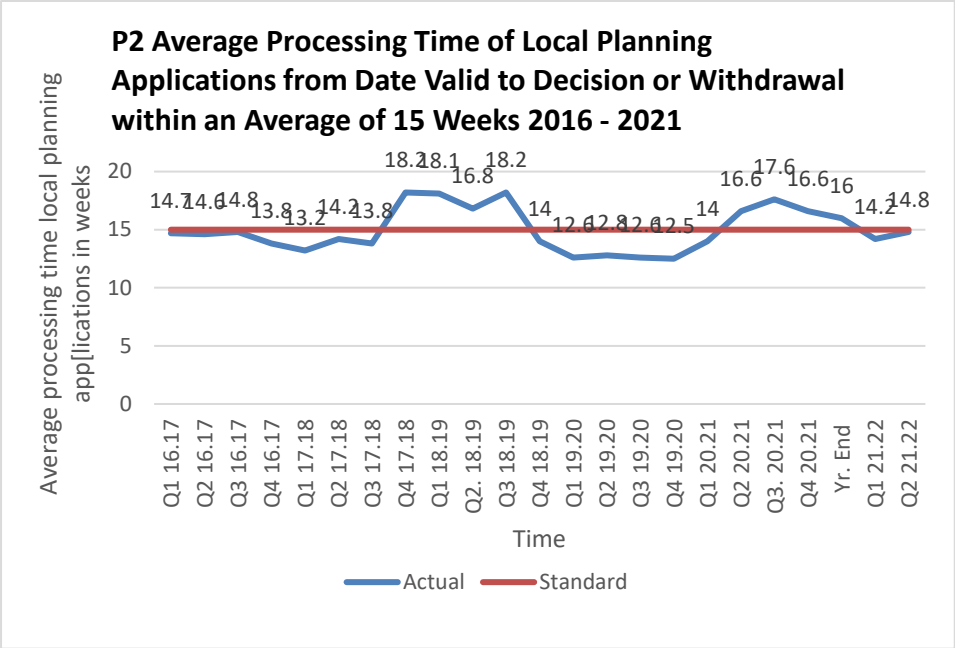
| Comparator (annual) | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---|---|---|---|---|
| NI Council Average | 68.6 weeks | 50.2 weeks | 59 weeks | 52.8 weeks | 61.4 weeks |

**Action Plan:**
Major applications team to continue to operate under Planning Managers oversight and with monthly group meeting remaining in place.

**Lead Officer: Dr. Chris Boomer – Planning.** Purpose of PI: Planning Department deals with MAJOR Planning applications faster - [An application in the category of major development within the meaning of Planning (Development Management Regulations (NI) 2015(a)].

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

| P2: Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from 01/04/16 - 30/09/21 | 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 |
| | **Oct - Dec 2020 Actual (Quarter Three)** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 17.6 weeks | 15 weeks | ↓ | RED |




**Analysis**: **LESS IS BETTER** Performance figures show 15.6 weeks for Q2. Just missing 15 week target but our YTD average is 14.8 weeks. What does this mean: Care should be taken when reading them because although we are still on target for local applications our performance has slipped and our caseloads have increased. We will need a big push to stay on track for the end of the year target. Comparison with last year same reporting period: 15.6 weeks for lasts years quarter. This years Q2 is an improvememt.

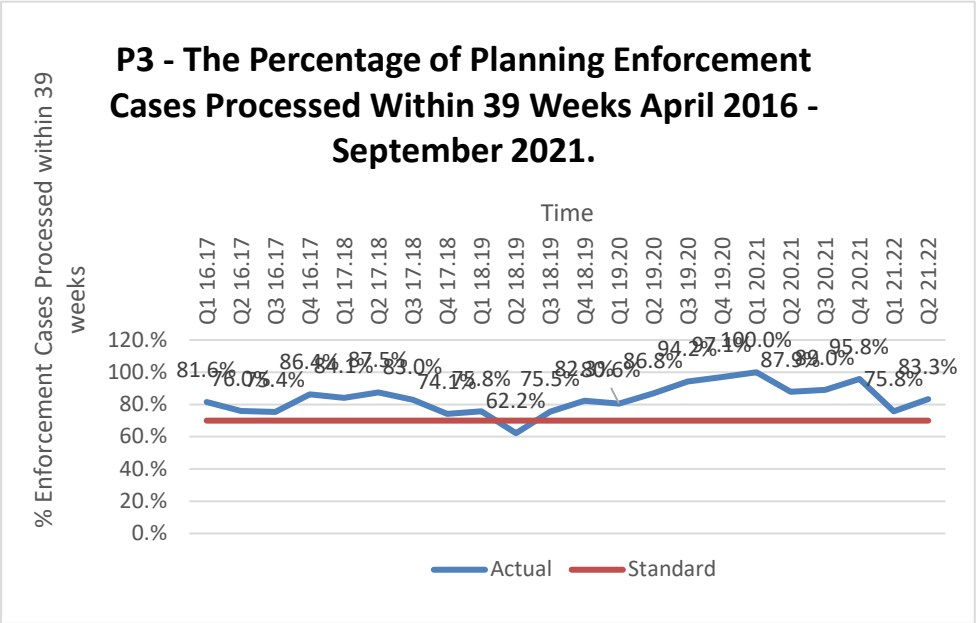
| Comparator (annual) | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---|---|---|---|---|
| NI Council Average | 16.2 weeks | 15.2 weeks | 14.8 weeks | 14 weeks | 17.8 weeks |

**Action Plan:** Local applicatioons processing times now back within target. To monitor performance via Team leads and HOS. Re-allocation of files to take place to cover team lead impending career break. Dedicated HPTO group meetings held Oct to focus on agreed action.

**Lead Officer: Dr. Chris Boomer – Planning.** Purpose of PI. Planning Department deal with LOCAL Planning applications faster - Local applications means an application in the category of local development within the meaning of the (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under the Act).

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

| P3: The percentage of planning enforcement cases processed within 39 weeks from 1st April 2016 to 30th September 2021. | 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 |
| | **Oct - Dec 2020 Actual (Quarter Three)** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 83% | 70% | ↓ | GREEN |




**Analysis**: **MORE IS BETTER**

During Q2 83.3% of cases to conclusion this quarter - within 70% target.

What does this mean: Good to report that the enforcement team is keeping the enforcement investigations up to date. .

Comparison with last year same reporting period: approx 4% lower but still well within target.

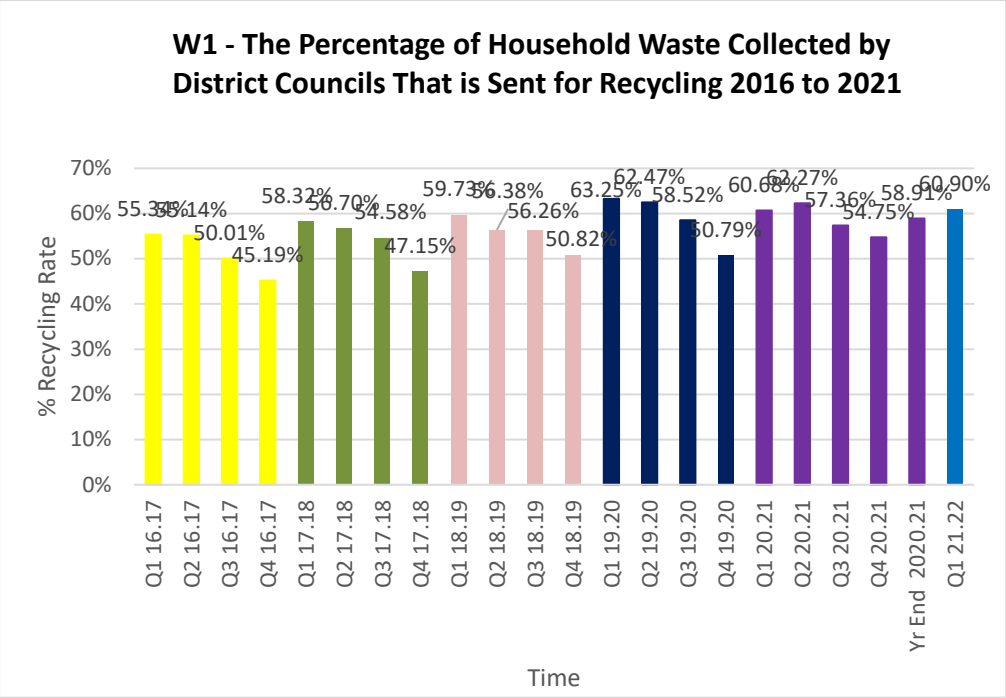
| Comparator (annual) | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---|---|---|---|---|
| NI Council Average | 80.7% | 77% | 81% | 81.4% | 69.9% |

**Action Plan:**
**Maintain Management**

**Lead Officer: Dr. Chris Boomer – Planning.** Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under the Act.

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

| W1: The % of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1st April 2016 to 30th September 2021. | July-Sept 2021 Actual (Quarter Two) | Standard to be Met | Trend on Previous Quarter | Status |
|---|---|---|---|---|
| | Not available | NILAS Scheme to Dec 2020 | | PURPLE |
| | **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 |
| | **Oct -Dec 2020 Actual (Quarter Three)** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 57.38% (10,646 tonnes) | NILAS Scheme to Dec 2020 | ↓ | GREEN |




**Analysis**: **MORE IS BETTER** :
Increase of 2,270 tonnes compared to previous quarter. This is attributable to seasonality . .

Comparison with last year,same reporting period - Increase of 1,310 tonnes

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

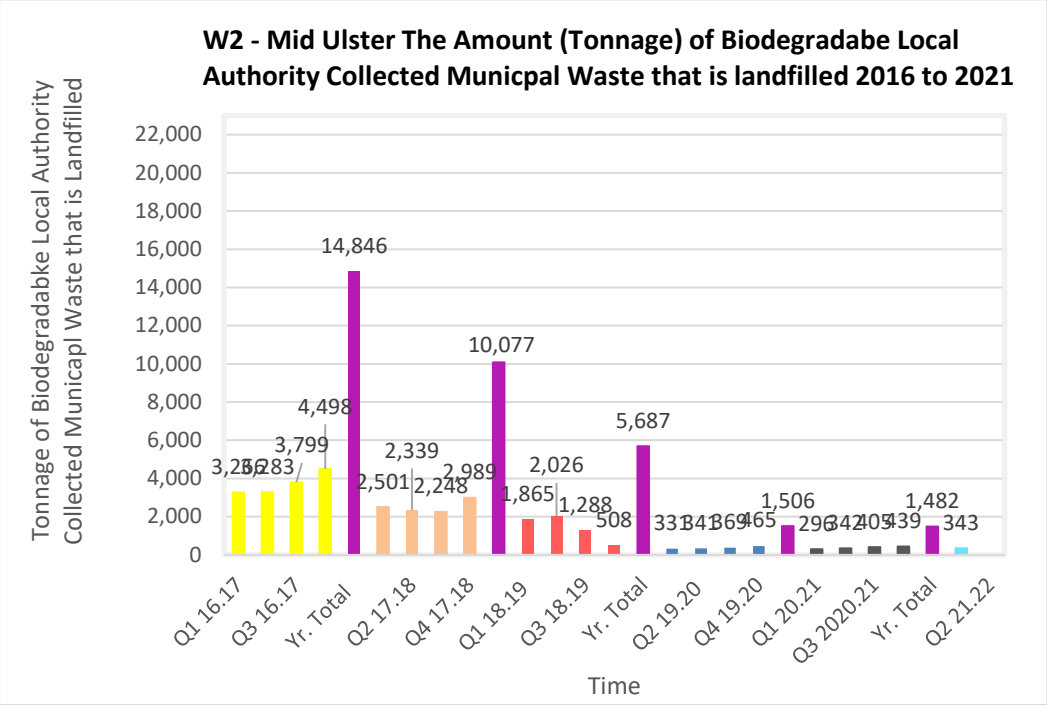
**Action Plan:**
Maintain management

**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) - 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 1st April 2016 to 30th September 2021 | July-Sept 2021 Actual (Quarter Two) | Standard to be Met | Trend on Previous Quarter | Status |
|---|---|---|---|---|
| | Not Available | No set target 2020/21 | | PURPLE |
| | **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 |
| | **Oct - Dec 2020 Actual (Quarter Three)** | **Allowance 2020/21** | **Trend on Previous Quarter** | **Status** |
| | 405 tonnes | No set target 2020/21 | ↓ | GREEN |




**Analysis**: **LESS IS BETTER**

Decrease of 96 tonnes compared to previous quarter. There is no NILAS target for 2021/22.

Comparison with last year,same reporting period: Increase of 47 tonnes

| 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 | Not Available until Nov 2021 |

**Action Plan:**

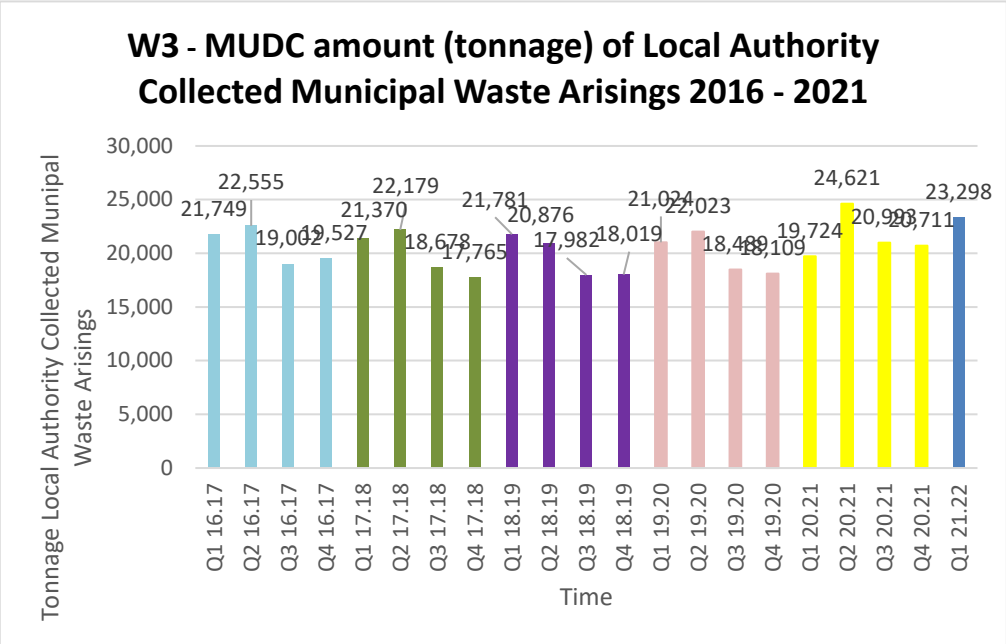
Maintain Management

**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)

**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 1st April 2016 to 30th September 2021. | July-Sept 2021 Actual (Quarter Two) | Standard to be Met | Trend on Previous Quarter | Status |
|---|---|---|---|---|
| | Not Available | NA | | PURPLE |
| | **Apr-June 2021 Actual (Quarter One)** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 23,298 tonnes | NA | ↓ | GREEN |
| | **Jan – March 2021 Actual (Quarter Four)** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 20,711 tonnes | NA | ↑ | GREEN |
| | **Oct - Dec 2020 Actual (Quarter Three)** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 20,993 tonnes | NA | ↑ | GREEN |




**Analysis**: **LESS IS BETTER:**

Increase of 3,574 compared to previous quarter. This is attributable to seasonality. . .
Comparison with last year,same reporting period - Increase of 2,587 tonnes

| Comparator (annual) | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---|---|---|---|---|
| **NI Council Average** | ***89,636 tonnes** | **88,892 tonnes** | **90,021 tonnes** | **90,817 tonnes** | **Not Available until Nov 2021** |

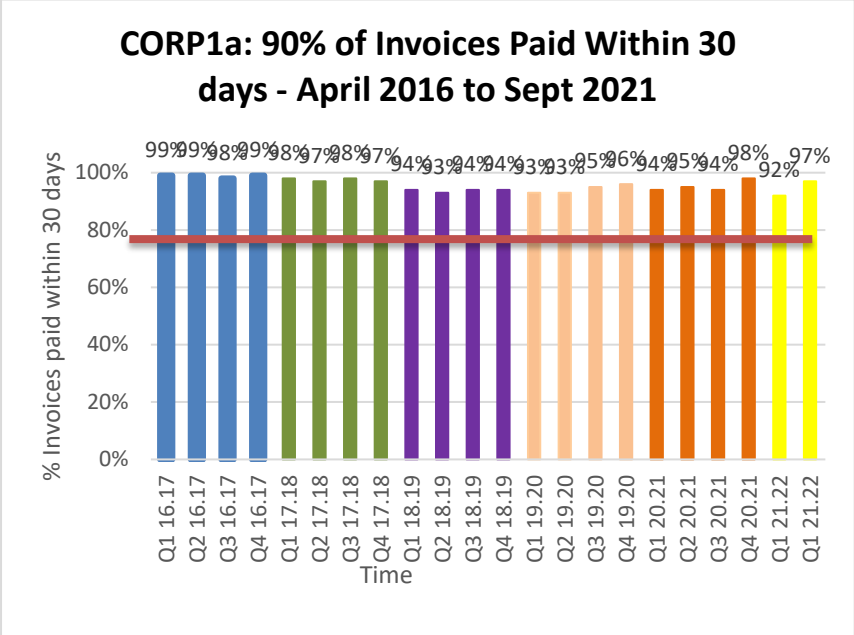
**Action Plan:**
Maintain Management

**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

**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 1st April 2016 to 30th September 2021. | July-Sept 2021 Actual (Quarter Two) | Standard to be Met | Trend on Previous Quarter | Status |
|---|---|---|---|---|
| | 97%** | 90% | ↑ | GREEN |
| | Apr-June 2021 Actual (Quarter One) | Standard to be Met | Trend on Previous Quarter | Status |
| | 92%* | 90% | ↓ | GREEN |
| | Jan – March 2021 Actual (Quarter Four) | Standard to be Met | Trend on Previous Quarter | Status |
| | 98% | 90% | ↑ | GREEN |
| | Oct Dec 2020 Actual (Quarter Three) | Standard to be Met | Trend on Previous Quarter | Status |
| | 94% | 90% | ↓ | GREEN |




**Analysis: MORE IS BETTER**

Quarter one outturn is in excess of target but is slightly down on the Q1 figure for the same period last year. Quarter Two outturn of 97% is an improvmement on Quarter one performance of 92% and 95% for the same quarter last year and is in excess of target.

*Includes only period 1 and 2 due to new system implementation

**Includes periods 3,4,5 and 6 due to new system implementation

**Action Plan:**

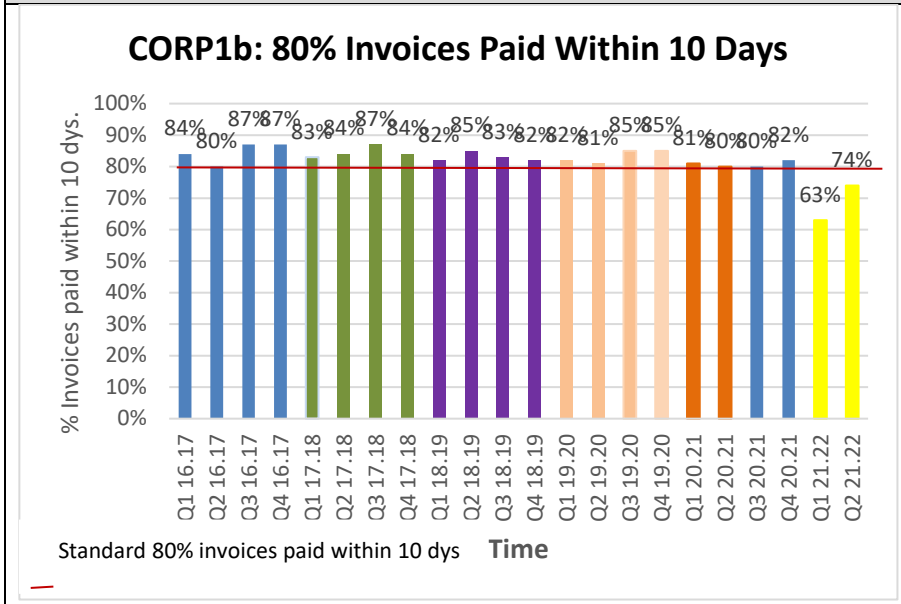
Maintain Management

| 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 30th September 2021 | July-Sept 2021 Actual (Quarter Two) | Standard to be Met | Trend on Previous Quarter | Status |
|---|---|---|---|---|
| | 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 |
| | **Oct - Dec 2020 Actual (Quarter Three)** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 80% | 80% | ←→ | GREEN |




**Analysis**: **MORE IS BETTER** - Q1 outurn is below target due to the implementation of the new finance system which resulted in a period of time when normal payment processing was not able to take place. Q2 outurn of 74% is improved on the Q1 performance of 63% but still short of the target of 80% due to issue with the implementation of the new system.

| Comparator (annual) | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---|---|---|---|---|
| NI Council Average | 46% | 47% | 52% | 58% | |

**Action Plan:**

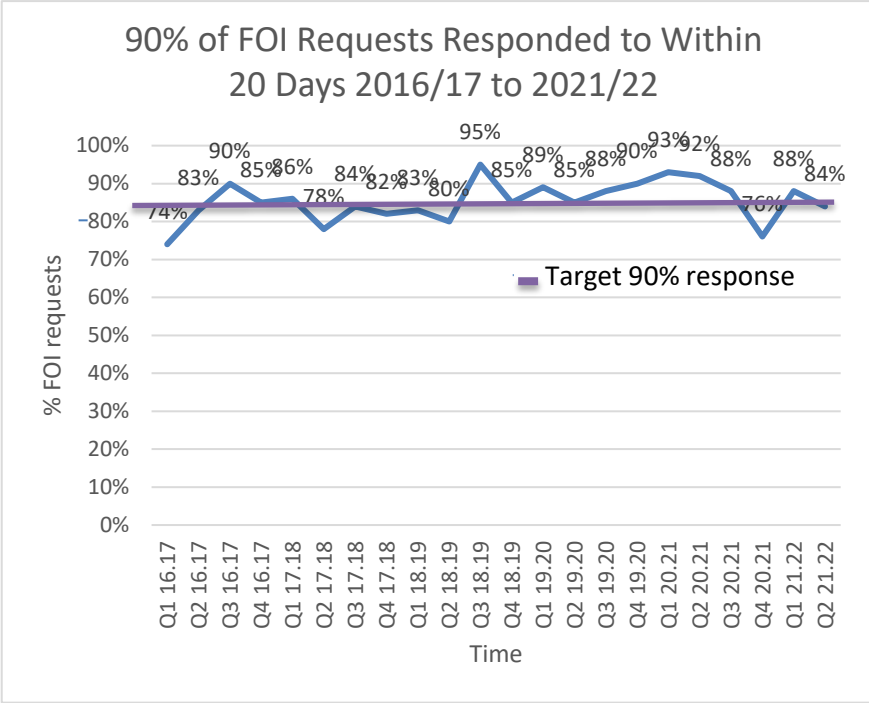
*Includes only period 1 and 2 due to new system implementation
**Includes periods 3,4,5 and 6 due to new system implementation

## Lead Officer: JJ Tohill Director of Finance

Purpose of PI: Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME's. Council recognises that late payments are a key issue for business, especially for smaller businesses as it can adversely affect their cash flow & jeopardises their ability to trade & we recognise that as a Public body we should set a strong example by paying promptly. Indicator that allows Council to have a "signal" that it has an effective prompt payment system delivery, has in place a clear framework for managing prompt payments, in order to support an environment in which ambitious businesses flourish. The Department for Communities requests information from councils at the end of each Quarter on the processing of invoices as detailed in the following circular https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments

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

| CORP2: 90% Freedom Of Information requests responded to within 20 days from 1st April 2016 to 30th September 2021. | 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 |
| | Oct -Dec 2020 Actual (Quarter Three) | Standard to be Met | Trend on Previous Quarter | Status |
| | 88% | 90% | ↓ | AMBER |




**Analysis**: **MORE IS BETTER**: -To end of the 2nd quarter the council has received and processed 189 FOI requsts, up 100 from the end of Q1. Although the numbers continue to be down compared to the period pre-pandemic the number is however up slightly when compared to last year. At this point (end of Q2) 159 requests had been responded to within 20 days of receipt, whilst 30 requests were not responded to within the threshold with some still to be respond. The council has again fallen short this Qtr, falling slightly behind the last Qtr attainment of 88%. Although it has fallen short it is still within the mid 80% mark. The number of requests are down when compared to pre-covid period the council is still falling short of the 90% period, giving an indication that the same blockages/delays remain within some service areas in processing and providing the required information in time to allow a response to be made, which has been identified as being in 2 service areas.

| 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 |

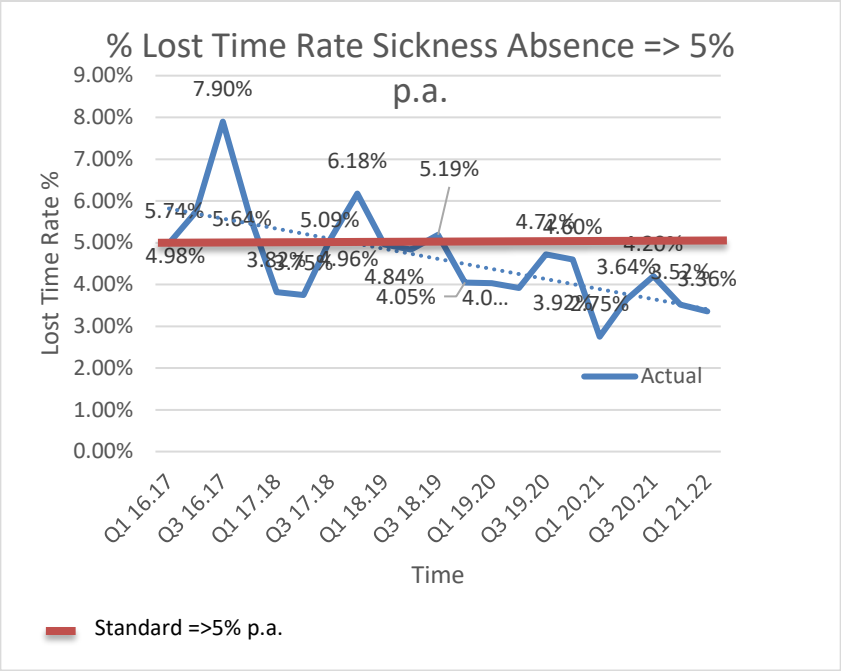
**Action Plan:** As reported previously this will continue to be reported to SMT via ¼ ly reporting, identifying services where non-compliance is lagging and requiring to be brought back on track. SMT/Directors to take responsibility for the service response times for their respective service areas. Identify any trends and barriers to the 90% standard/target not being met.

**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- 30/09/21 | July-Sept 2021 Actual (Quarter Two) | Standard to be Met | Trend on Previous Quarter | Status |
|---|---|---|---|---|
| | Not Available | = >5% p.a. | | 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 |
| | **Oct -Dec 2020 Actual (Quarter Three** | **Standard to be Met** | **Trend on Previous Quarter** | **Status** |
| | 4.20% | = >5% p.a. | ↓ | GREEN |




**Analysis: LESS IS BETTER..**

For Q2 unfortunately % Loss and average days lost cannot be supplied at this time as the relevant the reporting module is still being configured from CORE HR data. Q1 was supplied as PAMS and Core were at that stage running in paralell but this is nolonger the case.

For Q1 the current % loss rate is 3.36% (1662.50 days), 79.5 days less than last quarter. In comparison to the same quarter last year there has been an increase from 2.75% (1337 total days lost) to 3.36%, 1662.5 days lost. Although these figures represent an increase from same period last year it must be highlighted that last years Q1 figures were impacted greatly by COVID 19. To summarise there continues to be a reduction in the number of days lost due to absence each quarter.

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| Comparator (annual) | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---|---|---|---|---|
| **NI Council Average** | *% data not available regionally | % data not available regionally | **6.26%** | **6.3%** | **% not yet available** |

**Action Plan:**

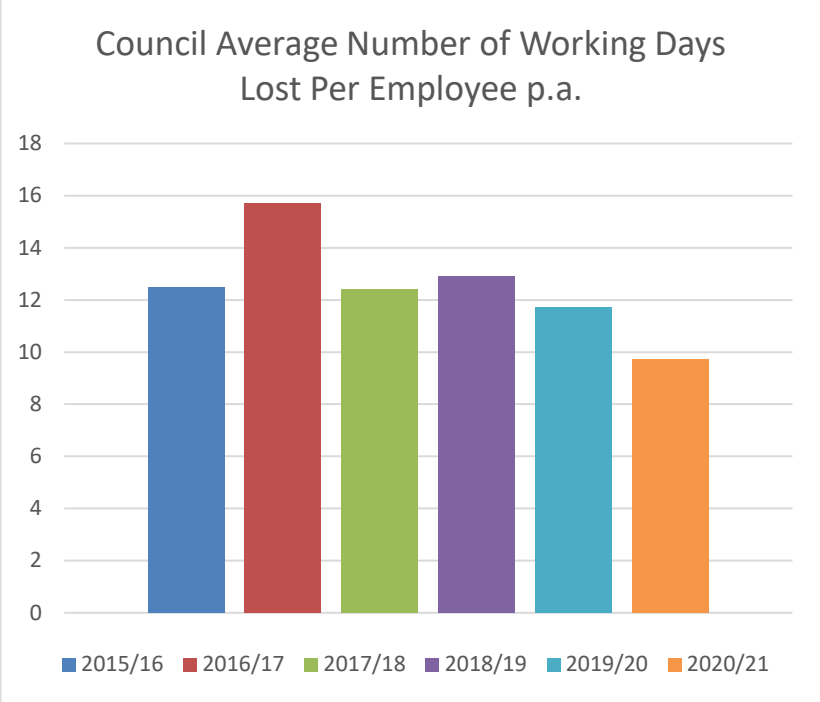
Continue to monitor and manage the absence levels in line with MUDC Policy and Procedures

**% data for LTR Sickness Absence in N Ireland Councils only supplied by Deprtment for Communities for 2018/19 and 2019/20– awaiting regional framework*

**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- 30/09/21 | July-Sept 2021 Actual (Quarter Two) | Standard to be Met | Trend on Previous Quarter | Status |
|---|---|---|---|---|
| | **Not Available** | => 13 days p.a | | **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** |
| | **Oct - Dec 2020 Actual (Quarter Three)** | **Standard to be Met** | **Trend on Previous Year** | **Status** |
| | **2.91 days** | => 13 days p.a | ↓ | **GREEN** |




Analysis: **LESS IS BETTER.**

For Quarter Two unfortunately Average Number of Working Days Lost cannot be supplied at this time as the relevant the reporting module is still being configured from CORE HR data. Q1 was supplied as PAMS and Core were at that stage running in paralell but this is nolonger the case.
For Q1 2021/22 perormance has improved by 0.1 days down from Q4 2020/21 2.4 days to 2.3 days Q1 2021/22

| Comparator (annual) | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---|---|---|---|---|
| ***NI Council Average** | **14.9 days** | **14.9 days** | **13.8 days** | **13.9 days** | **Not Yet available** |

**Action Plan:**
Continue to monitor and manage the absence levels in line with MUDC Policy and Procedures

**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'.*

APPENDIX TWO

# Corporate Improvement Projects - (CIP's) 2021-2022

Quarter One to Quarter Two

Six Month Progress Update

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

**<u>The Four Improvement Projects</u> :**

**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 |

**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 |
| 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. | | | | | WDF return for Q1 to be submitted 31/08/21. Quarter 1 recycling rate of 60.47%. The tonnage recycled in Q1 offsets approx. 12,000 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. | | | | | The LFG plant in operation throughout quarter 1. Both LFG plants operational over 90% of the time during Q2. Latest annual generation reports received in Q2, 3.39GWhrs generated at Tullyvar and 0.35GWhrs generated at Magheraglass. This is £99,311.88 of income from the sale of electricity generated, this was lower than expected due to site capping works and slightly reduced price per KWhr |
| 4. Increase participation in the Eco-Schools programme, which encourages and directs young people to think about climate action including litter, | 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 support for programme for 2021/22 agreed and order placed with KNIB in April 2021. Number of schools registered in council area – 123. The Number of |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| recycling, energy saving, and water conservation | | | | | | | schools who have achieved the Green Flag – 74. The Number of schools with current Green Flags – 31 (25%) (NI Average – 24%) |
| 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. | | | | | Security software purchased Collection of redundant It equipment underway to Magherafelt |
| 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 | | | | | In Q1 129 $NO_2$ tubes have been exposed and sent for analysis in the 1st quarter. Air quality statistics for 2020 have been compiled and are currently being incorporated into annual report. Air Quality Action plan to be updated in Q3 |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | further to air quality report. In Q2 119 $NO_2$ tubes changed in 3 month period. Reduction due to a number of lamp posts on which the tubes are mounted being replaced by LED lamp posts with loss of tubes. Air Quality Report continues to be compiled. |
| 7. Environmental Health Services will control the environmental impacts of certain specified industrial activities through an industrial permitting process by inspecting permitted premises to ensure compliance with Environmental permits. | start 1/4/21-completion 31/3/23) | Local Air Pollution Prevention and Control (LAPPC) - Conduct scheduled inspections of premises to ensure that premises are complying with air emission targets as outlined in their Environmental Permits - (currently. 74 premises that have Environmental permits issued by Mid Ulster District Council). | | | | | In Q1 there were 18 out of 21 planned visits for this period undertaken within the quarter. In Q2 there were 21 inspections out of 18 scheduled inspections undertaken in this quarter. On target. |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| 8. Number of homes helped to improve the energy efficiency of their homes - (linkages to affordable warmth). | start 1/4/21- completion 31/3/22( funding dependent ) | Help provide Energy Efficiency Advice to 247 homes. | | | | | During Q1 there were 22 homes helped by providing energy efficiency advice and 58 referrals to the Affordable Warmth Scheme. During Q2 there were 22 homes helped by providing energy efficiency advice and 44 Affordable Warmth referrals |
| 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. | | | | | The Burnavon is currently working with 8 Learning Unit / Special Schools across Mid Ulster on this project (total of 160 students). The project will be concluded in Autumn/Winter 2021. The Burnavon are working with 8 main stream schools on this project (total of 160 students). Burnavon staff have been discussion with |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | Councils Recycling Officer who will facilitate information talks to the students and will source recycled compost for the project. The project will be concluded in 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 | | | | | Dfl's decision to "call in" the Council's planning application for the proposed Maghera Business Park has impacted activities and timelines for this scheme. Communication has taken place with the CEO and Director of Public Health & Infrastructure and due to the mitigating situation, a decision has been taken to |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | pause the development of sustainability guidelines until the outcome is known of the planning decision on Maghera Business Park. The "call in" is being progressed and further updates will be given in the next quarter. |
| 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 | | | | | In Q1 Change 'one bit' project activities now completed – preparing participants evaluation – questionnaires. Outcomes of evaluations and feedback received during project will inform review. Project Report to be finalised by 31 August. Liaised with NHLP re climate friendly components for Salad Kits – agreed that |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | NHLP/Groundwork to supply MUDC with 100 seed packs which will be used to make up 100 climate friendly salad growing packs encouraging local groups/residents to grow a few healthy salad crops on their window sill in an environmentally friendly manner. It is envisaged to distribute the packs in August as part of the UK National Allotments Week (9-15 August 2021) through a number of allotment sites/community gardens in the district. In Q2 Change 'one bit' project activities now completed. Project Evaluation Report completed in Q2. Liaised with NHLP re climate |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | friendly components for Salad Kits and this has been completed. In Q2 Change 'one bit' project activities now completed. Project Evaluation Report completed in Q2. Liaised with NHLP re climate friendly components for Salad Kits and this has been completed. |
| 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 | | | | | In Q1 worked with TCV, MUDC Biodiversity Officer, Property Services and Parks to run event at Maghera Walled Garden during allotments week targeting local allotments/community gardening groups and residents in area. Event scheduled for 11 August 2021. In Q2 event in |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | Maghera walled garden took place with good participation. Sustainability Officer has now left MUDC and unfortunately will have a delay in Actions until further appointment is made for the post. |
| 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. | | | | | First meeting took place in July. With the changing structures with senior officers affecting Q2 it is proposed that the target date be extended to Q4 to ensure adequate time and responsible people are in place to deal with the issues under this heading. Discussion paper prepared by Biodiversity Officer to roll out to the various departments for discussion and feedback and |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | appropriate actions to be developed for same. |
| 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. | | | | | Meeting took place with Sustainable NI and Technical Services capital Team and sustainability Officer 27 / 07 / 2021 and further review of the documents is underway by Technical Services - review to take place Q3 |
| 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, | (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 | | | | | Following consideration by Planning Committee and Full Council the Plan was submitted to the Department at the end of May 2021. Awaiting dates for Public Examination. |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| and reduces the need to travel by private vehicles. | | | | | | | |
| 16. Research the application and introduction of alternative fuelled Vehicles/Diverse Plant into Council's Fleet and develop Fossil Fuel Usage Baseline Report on Fleet/diverse plant. | 01/04/21 - 31/03/22 | Two alternative fuel vehicles/diverse plant purchased and the production of time series annual Fuel Usage Reports in place. | | | | | Delays with procurement in securing vehicles. Vehicles needed before monitoring can be carried out |
| 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 :<br>1. • Emissions. | 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 completed and presented to Committee in September '21. Carbon baselining ongoing and monitoring measurement methodology |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| 2. • Fossil fuel consumption.<br>3. • Energy usage.<br>4. • Renewal source. | | | | | | | |
| 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. | | | | | Outline of key components of hybrid working arrangements developed in Sept 2021. LRA is expected to issue guide to employers on Hybrid Working in Q3. |

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, | | | | | During Q1 a specification was issued in July 2021 and was on track to appoint consultant by end of September 2021. By Q2 one submission was received. A decision to proceed to appointment has been approved by the Director of Finance. |

| 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 | | | | | An approach has been agreed by SMT during the presentation of digital transformation strategy in May 2021. The Digital leadership team to be recruited by a revised date (December 2021). |

| 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, | | | | | The Implementation of project plan for new IDOX Planning System has been completed. Data migration is in progress |

| 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 | | | | | The “Tech One” phase 1 has been implemented. The implementation of Phase 2 pilot - across : 1 facilities, 1 leisure, 1 front of house is in progress. |

| 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 | | | | | Implementation of Phase 2 of the CORE HR System across MUDC, which specialises in both Learning & Development & Recruitment has commenced with a revised date of March 2022 agreed. |

| 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. | | | | | In Q1 authorisation of parks staff has been agreed through council and currently with HR. Monitoring schedule in place. Target 12.5 FPN's per quarter. Actual 19. Paper presented to council and agreement reached at council for private enforcement to be progressed. currently working through HR process. In Q2 Staff authorisations still with HR. Target 12.5 Fixed Penalties served per quarter. Second quarter 15 for Littering and dog fouling. Overall target 50. To date 34. Further committee paper presented to Council and more information requested. further committee paper to be compiled. |

| 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 39 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. | | | | | Council have engaged with 9 community groups that are active in the Maghera area and they have agreed to maintain raised beds on site. The 9 Community Groups have been maintaining their allocated beds on a regular occurrence for over 3 months and feedback has been positive. The groups have learnt new skills from the assistance provided by the 2 council staff on site. |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | Further to a request from the groups, a very successful Environmentally Friendly Gardening Event was held on site on 11 August with over 40 people in attendance. Topics covered included; Climate Friendly Planting, Late Summer Sowing, Pollinators and Bio Diversity. An Engagement Forum Event with the groups and council was held on 29 September with 10 people in attendance. Feedback was very positive and a number of suggestions put forward by the groups will be considered by council moving forward. The groups were thankful for the opportunity. As part of the Communications Plan it was agreed to; old engagement events twice a year (next one is scheduled for April 2022) engage with the groups when on site |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | during opening (MWG Opens Easter-Oct) communicate via email throughout the year with the groups host 1-2 events on site that will benefit the groups. A brief benchmarking exercise on Friends Groups has been carried out with two other councils on the procedures and processes they undertook to establish groups. Initial feedback is that it must be driven by the community and not council. It has been agreed to undertake a research visit with one of the established groups in Belfast to garner more information. their work is required at a corporate level on developing a Volunteer Framework for our stakeholders/partners. |
| 4. Co-ordinate and deliver a programme of Town and | 01/04/21 to 31/03/23 | Contributes to well-maintained | | | | | 2021/2022 79 Letters of offer have been issued to businesses on the ranked reserve list. 6 |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| Village Spruce Up - Deliver 73 grant schemes in 2021/22 and up to 60 schemes in 2022/23 | (Years 3 and 4). | towns and villages resulting in a positive aesthetics. | | | | | additional Letters of offer have been issued since first quarter due to underspend incurred from scheme delivery. 022/2023 It is anticipated that up to 42 schemes will be issued with a Letter of Offer up to the value of £148, 484. A paper was brought to September 2021 Development Committee to update on 2021/22 spruce up scheme and request the ring-fencing of monies for 2022/2023. Approval was granted to ring-fence monies for 2022/2023 and to complete a quotation exercise to appoint a chartered architect to manage 2022/2023:- officers are currently liaising with procurement. Monthly reviews on scheme spend have been conducted:- up to 30 September 2021, 16 schemes completed to value of £57,148.75. Annual Report |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | anticipated June 2022 to Development Committee. 79 Letters of Offer have been issued up to value of £250k: - up to 30 September 2021, 16 schemes completed to value of £57,148.75. |
| 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. Initial information presented to elected members and no additional funding allocated but to be kept under review. small grants assessment took place in April with allocated funding of £10,500 to 24 groups to be spent in year. The small grants programme won't open again until 22-23 year so this target is complete for this year. |
| 6. Develop, manage and deliver a marketing and communication activity plan | Starting - 01/04/21 | Increased public awareness of effects of | | | | | Public media campaign in draft format. 46/162 recorded dog foul/litter incidents in Qrt 2. Data collection ongoing. 3 DEA |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| 2021/22 aimed at reducing littering and awareness of dog fouling across Council parks. | Completion - 31/03/22 | littering and dog fouling across the District. | | | | | meetings facilitated. 3 meetings with EH linked to DEA schedules. 2 stakeholder community group meetings facilitated Ballyronan & Fivemiletown. Progress against plan sits at 30% |
| 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 across the Districts green | | | | | On-going development post Covid scheduling of consultation with FSNI for future programme content. 2 new locations identified Knockmany Forest and Round Lake FMT. 4 New schools shortlisted in Clogher Valley DEA |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | 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 recreational spaces. | | | | | Davagh Dark Skies Park shorted for 2022 Initial background application commenced |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| 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. | | | | | 1st and 2nd meetings of took place on 7th July & 30th Sept 2021 with HoS invited to attend Capital reports presented monthly Environment Committees (no August Committee held). IST Capital reports presented to Environment Committees held on 5th July, 14th September (no August Committee held). ICT Capital reports presented to Environment Committees held on 14th April, 11th May, 15th June ) 5th July, 14th September (no August Committee held). Scoping Projects reports presented to Environment Committees held on 14th April, 11th May, 15th June 5th July, 14th September (no August Committee held). Annual report capital projects planned for |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | end of Q4 2021-22<br>Meeting schedules for Q3 to develop web page access to note Capital Project Delivery |
| 2. Research, develop and implement a pilot capital project procedural guide. | | Efficient management and governance of capital programme | | | | | First Mtg took place 7th July 2021 with HoS invited to attend regarding Capital Procedural Guide. 2nd Mtg took place 30th Sep 2021. Draft Capital project procedural guide issued to all HoS 8th July 2021. New MUDC structure has meant that Ass Dir Appointments now wish to have some additional time to reflect on their department structure and it is now proposed that a new planned delivery date of this will be reviewed in Q4 of the 2 year objective. Awareness session through HoS to be organised in Q4 as for point 1 raised. Review of Guide to be organised in Q4. Benchmark exercise completion to be organised in Q4 as for point 1 raised. Process mapping capital projects processes "as is" completed by planned for end |

| What are we going to do? | Timescale | Outcomes - What difference will it make? | Status | | | | Comments |
|---|---|---|---|---|---|---|---|
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | of Q4 2021-22. Undertake " to be" capital project mapping exercises to be organised in Q3 2022-23. Capital Project Procedural Guidance updated by ) to be organised for Q4 2022-23 |
| 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. | | | | | First Mtg took place 7th July 2021 with HoS invited to attend. 2nd Mtg took place 30th Sep 2021 with HoS invited to attend. Due the changes in Senior management structures Q2 planned deadlines have not been achieved and with current workload we are now proposing this be reviewed for delivery in Q4 within the 2 year objective |

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).

Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

# Corporate Health Indicators

## Statistics available ending September 2021

### Mid Ulster District Council

#### Economy

**80** No of jobs promoted

**14.8** Weeks
Average processing time local planning applications

**92.6** Weeks
Average processing time major planning applications

**91%** % building regulations applications determined to target

#### Waste Management

***3.3%** Reduction of waste going to landfill

***60.9%** of waste recycled

#### Council Facilities

Visitors to Arts & Cultural Venues
**9,301**

Users of leisure & recreational facilities
**841,318**

**1** No. of RIDDOR incidents

**10,232** Visitors to Council Offices

#### Better Responses

**84%** FOI requests responded to within target

**71.43%** Complaints dealt with within target

No of online transactions
**30,707**

Correspondence responded to within target
**71.01%**

#### Staffing

**721.24** Number of staff (FTEs) on payroll

**14** Number of casual staff employed in past 12 months

***97.72%** Attendance

**0.93%** Overtime

#### Engaged Workforce

**65%** of workforce satisfied with current job

**84%** of workforce who take pride in working for the Council

**78%** of workforce who understand council's priorities and how they contribute to them

#### Finances

**£4,114,552** Loans outstanding

**£28,727,302** Cash reserves

**97%** Invoices paid within 30 days

**358** Number of organisations receiving grant aid

** Relates to Q1 figures*