

# Corporate Improvement Projects 2017-18

Quarter One to Quarter Three

Nine Month Progress Update

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

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

Project Two (A Cassells): ***To help manage our waste and environment by reducing the amount of waste going to landfill*** –Links to  
\*Infrastructure & \*\*Delivering for Our People

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

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

### Key: Improvement Activity Status Colours and Descriptors

Green	Signifies everything is on track in terms of activity, deliverables, scope, budget, & timeframe. Performance is moving in the right direction.
Amber	Signifies performance is moving away from target, some items may need corrective action, are still within tolerance.
Red:	Signifies there is a problem shift in the wrong direction, which requires response from senior management.
Grey:	Not due to have started
Blue	Signifies PI, target, outcome achieved/completed
Purple:	Information not available

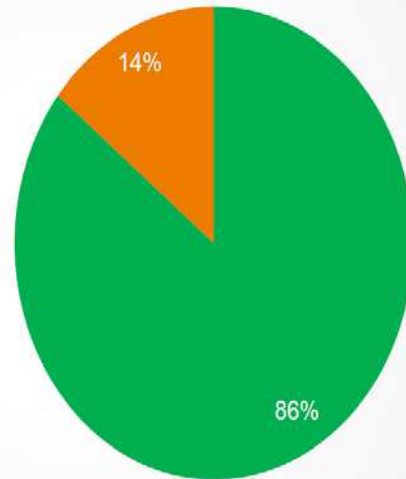
*\*Community Plan Theme*

*\*\*Mid Ulster District Council Corporate Plan Theme*

## Corporate Improvement Projects for Q3 2017 to 2018 - Progress Overview Dashboard

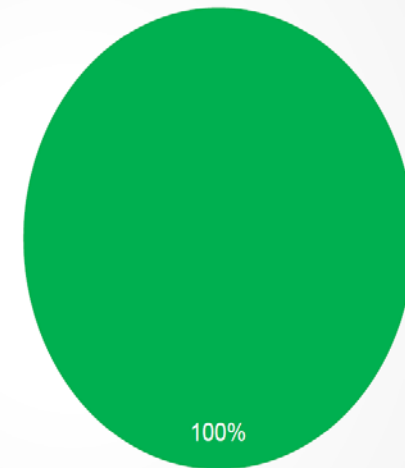
**CIP 1. - Assist in the Growth of the Economy by increasing the number of visitors to our district**

- IN PROGRESS ON TRACK
- WRONG DIRECTION
- TRENDING AWAY
- NOT DUE TO START YET
- COMPLETED



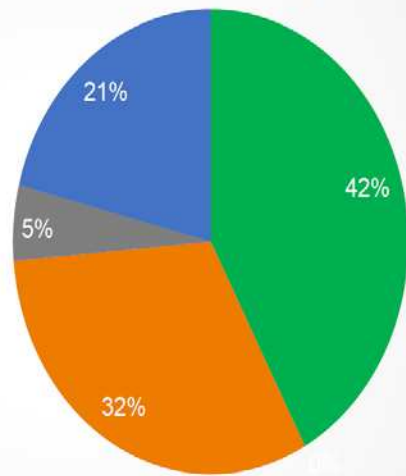
**CIP 2. - To help manage our waste & environment by reducing the amount of waste going to landfill**

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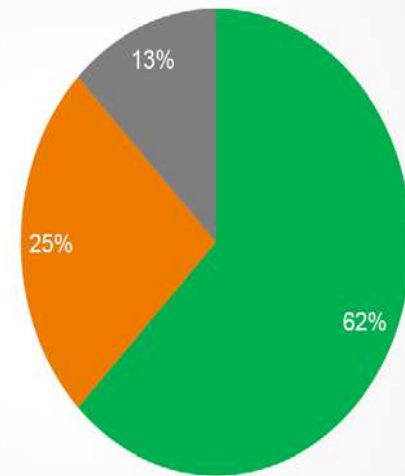
**CIP 3. - To improve the accessibility of our services by increasing the number available online.**

- IN PROGRESS ON TRACK
- WRONG DIRECTION
- TRENDING AWAY
- NOT DUE TO START YET
- COMPLETED



**CIP 4. - To support people to adopt healthier lifestyles by increasing the usage of Recreational facilities.**

- IN PROGRESS ON TRACK
- WRONG DIRECTION
- TRENDING AWAY
- NOT DUE TO START YET
- COMPLETED



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

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/A001	<b>Performance and Quality Framework developed for all Visitor Information Centres (VIC's):</b> -(i) Audit baseline figures all visitors VIC's, develop associated Performance Management Framework, (ii) prepare improvement action plan for all current & prospective VIC's (iii) attain TNI minimum standards by 2020 all VIC centres, provision1 more VIC SHHP to standard subject funding , (iv)achieve 90% satisfaction rate Mystery Shopping events at all current VIC's 2017/18.	(i) Audit Complete & (ii) Improvement Action Plan complete. (iii) TNI min standards achieved (iv) 90% Mystery Shopping satis	31/10/2017 31/03/18 31/03/19 Annually					01/04/17 - 31/03/19  Enhance and extend visitor information offering	(1) Internal Audit template completed, one to one meetings with the managers have taken place. Review meetings to take place February 2018 with each manager. Formalised Stat sheet are now in use with data from the Electronic Eyes inputted into TNI business plan (4) The third Quarterly VIC staff meeting has taken place, the next meeting is scheduled for February 2018.) The VIC Audit have taken place at each centre the information from the study will create the Action Plan. Mystery shoppers visited Cookstown, Dungannon and Magherafelt VIC in August 2017, evidence from these will support the audit and feed into the action plan, Dungannon achieved 95%, Magherafelt 95% awaiting Cookstown VIC result.
CIP1/A002	<b>Achieve World Host Status (WHS) for Clogher Valley &amp; Cookstown by 2021</b> :(25% of local Clogher Valley businesses achieve WHS) by 2019 & Cookstown by 2021 and 2 MUDC staff qualify as WH trainers &	(i) Clogher Valley World Host Status & (ii) Cookstown World Host Status	(i) 31/03/19. (ii) 31/03/21					01/04/17 - 31/03/21 Successfully achieving WorldHost Recognition.	Tourism businesses identified within defined area, targeted for 1st round of training. Baseline audit extended & ongoing, include additional businesses. (2) Action Plan- towns identified and prioritised for training. 1st WorldHost training scheduled for 20/02/18.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
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CIP1/A003	<b>"Digital First" - Digital Tourism Strategy in place by June 2017:</b> Useable Trade Hub & Customer Facing Website in place	Digital Strategy Complete. Percentage of MUDC Tourism businesses accessing & utilising hub	June 2017  60% by March 2018					01/06/17 - 31/03/18  Positive feedback from the trade and public that are using the hub. (2) 60% of all MUDC tourism businesses accessing and utilising the Industry Hub March 2018. Identify Industry Digital Needs and develop and deliver training.	1. Industry Hub now complete, private sector and industry being trained on using the Hub. 2. Request to extend delivery of Digital strategy due to Tourism NI new digital plans. During Q4 Tourism NI plans to work with all Councils on a collective NI Visitor Digital presences
CIP1/A004	<b>Appoint External consultancy to undertake audit of customer experience journeys: at all MUDC Heritage, Culture/Arts/Visitor attractions &amp; Tourism Related facilities.</b>	No. of Completed Customer Experience Audits of MUDC Heritage, Culture, Arts, Visitor Attractions & Tourism Related Facilities by	March 2019 – in all 17 Audits completed:- Ranfurly, SHHP, Burnavon, TullyHogue Fort, & MUDC Leisure Centres, Dungannon Park Round Lake, Maghera Walled Garden, Davagh Forest, Manor Park, Lough Fea					01/07/17 - 31/03/19  Increased understanding of customer experiences, customer journeys and customer offerings.	Awaiting budget confirmation to progress in 2018/19  (3) The Culture and Arts Strategy is now complete and approved by council. One of its Actions has been identified to carry out a baseline study.

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CIP1/ A005	<b>Develop Visitor Experience &amp; Customer Journeys Improvement Plans: for Council's Heritage, Culture &amp; Arts facilities, Visitor attractions and Tourism related facilities by March 2018</b>	SMART Visitor Experience & Customer Journeys action Plan developed	March 2018					01/04/17 - 31/03/18  Focused and innovative facilities and products	1. Procuring and appointing consultant to carry out Customer Mapping Journey exercise at Home place and Ranfurly House during Feb & March 2018.
CIP1/ A006	<b>Heart of Ancient Ulster Phase 1 - 2: - Landscape Plans developed by 11/18. Submit stage 2 application fund Heritage Lottery Fund</b> (Develop projects in conjunction with Mid Ulster Heritage Cluster); set and agree targets for Mid Ulster Council (Nov 18) & 2 New Officers in place by 08/17	Application, associated plans & targets for stage 2 HLF  Officers recruited	By November 2018.  August 2017					01/04/17 - 30/11/18  To develop and submit a stage 2 application to HLF by November 2018 To set and agree targets for Mid Ulster Council by Nov 2018 under the Landscape HLF programme	1. HLF Officers now appointed. Partnership board to be established Jan 2018. Cluster consultation being delivered Jan 2018

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

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CIP1/ A009	<b>Deliver 20 Corporate Strategic Events p.a. to 2019 attracting an increase of 5% attendance figures on 2016.17</b> (attendance fig 16.17 were 95,100)	Deliver No. of Corporate Strategic Events.  Increase annually attendance figures at Annual Corporate events to 2019	20 p.a. Over 2 years  Attendance figures achieved by March 2019 of 99,855 (cumulative)					01/04/17 - 31/03/19  Attract and grow hallmark events, thereby raising the profile of the area and bringing economic benefits to the district.	The following Corporate events were delivered during quarter 3. Halloween Maghera Fireworks & Fun Day (4,000), Coalisland Fireworks (2,000), Dungannon Fireworks (4,500), Cookstown Fireworks (5,000), Magical Xmas Kingdom Dungannon and Switch On (9,500), Magherafelt Xmas Market and Switch On (24,000), Cookstown Switch On (4,000) and Santa's Grotto (2,000), Coalisland Switch On (2,000)
CIP1/ A010	<b>Extend Trade Participation at at major trade and consumer promotions:</b> - World Travel Market (WTM) - new no.s in attendance & reporting on new sales & Balmoral Show, upskill trade & staff through Learning & Development (L & D sales & promotion), extra space booked at shows	No of new trade participants at WTM show.  No. of trade & staff upskilled in sales & promotion  Purchase additional space at Pavilion Balmoral Show and Inside Desk WTM	3  20 upskilled by March 2018  By 31/03/19					01/04/17 - 31/03/19  Widen & enhance the commercial tourism skills both in the private sector and MUDC staff. Purchase extra space and shows to accommodate tourism businesses Three new business participating in WTM and reporting on new sales	(1) Promotion and Packaging workshop held, speakers Colm Murphy, Matthews Coaches and Nuala Saul, Brack Tours, with 24 attendees. With feedback evaluation on it excellent overall. (2) Stands booked for Holiday World, Belfast & Dublin and new Back to our Past, Belfast Show being explored.



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CIP1/A011	<b>Generate Support for 5 Tourism Clusters via Tourism Development Group:</b> - Clusters are: (1) Seamus Heaney, (2) Outdoor Rec., (3) Events, (4) Archaeology Culture & Heritage, (5) Good Food & develop Communications and engagement plans with agencies, stakeholders and residents	No. of Cluster group meetings p.a.  Each meeting achieves % attendance rate No. of Cluster Group 1 yr. Action plans in place.  No. of Comms.& Engagement plans developed	6 meetings – 70% attendance rate. 1 Comms & Engagement Action Plan by March 2018  2 residents Comms. plans by Mar18					01/04/17 - 31/03/19  6 meetings held and report to 6 TDG meetings each year. Plan developed, resourced and delivered by March 2018.	(1) Seamus Heaney Cluster meetings progressing as planned. Heritage Cluster Meetings progressing as planned. Outdoor meetings progressing as planned. Good Food Circle group now focussing on skills development. Events Cluster have not met. (2) Meeting held on 15/11/17 with excellent attendance and positive reports from all in attendance. (1) Draft Engagement Plan available and circulated. (2) Communications Plan drafted.
CIP1/A012	<b>Lead the Dark Skies Devagh Forest Project:</b> DAERA invite MUDC to complete application and submit economic appraisal, amend Business case & economic appraisal by June 2017. Watching brief of Observatory Planning Approval maintained in relation to the re-instatement of additional blanket bog. Develop tender spec for Design Consultant "Interpretation Dark Skies Observatory" Establish Dark Skies within Heritage cluster & ensure action plan progresses and develop tender spec. for consultant to attain (a) Dark Skies Status and (b) a Management Plan for Davagh Forest Park	1. Application to funders DAERA 2. Observatory Planning Material Approval watching brief for re-instatement to blanket bog. Develop tender spec for consultant "Interpretation of Dark Skies Observatory". Dark Skies Action Plan established within Heritage Cluster Develop tender spec for consultant to attain (a) Dark Skies Status and (b) a Management Plan for Davagh Forest Park.	June 2017  TBC  March 2018					01/05/17 - 31/03/19  Develop and deliver a unique and outstanding tourism proposition for Mid Ulster that spans over the Heritage and Outdoor Hubs themes.	(1) Planning permission has now been obtained. Application submitted to DAERA and Landfill Tax, both have been successful. Project date for completion, April 2019. (2) Dark skies accreditation application to be submitted in 2018. Event planning for 2018

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CIP1/A013	<b>Achieve 4 and 5 star TNI visitor attraction grading (Phase 1) for 3 MUDC venues:</b> Seamus Heaney HomePlace , Burnavon, Ranfurly House and Hill of the O'Neill by 2019	Achieve Visitor Attraction Grading HomePlace  Achieve Visitor Attraction Grading Burnavon.  Achieve Visitor Attraction Grading Ranfurly Hill of the O'Neill.	March 2019  March 2019  March 201					01/04/17 – 31/03/19  Achieve an exceptional or outstanding rating that will be measured by Tourism NI under their rating system at all locations by September 2018.	(1) Progress meeting held at SHHP on Fri 27th October 2017. Low cost actions are being implemented. Working on final cost for signage and sound panels. Waiting for Tourism NI funding opportunities to open. (2) WorldHost training delivered. 9 members of Burnavon staff successfully completed the Principles of Customer Service training.(3) Tourism NI have completed their initial pre-assessment consultation. Awaiting for Tourism NI funding opportunity to open. WorldHost training scheduled for 10/01/18.
CIP1/A014	<b>Design, deliver and launch Seamus Heaney Home Ground Trails Project</b>	Trails developed and operational by	01/09/2018					01/06/17 - 01/09/18  Enhance and develop the customer/visitor experience delivered through the Seamus Heaney HomePlace facility in Bellaghy.	Land and Property Services to have land valuations returned by end of January 2018. Further engagement with landowners re agreements for leasing will follow upon clarification of valuations received from LPS. Planning issues now clarified with Planning Services. Agreement received in Principle by NIHE with regard to Moyola River trails element, Castledawson. Site and proposed trail development at Lagans Road to be acquired and developed upon or near completion new road scheme. Round 2 Submission scheduled to be with HLF by June 2018.

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

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP2/M001	<b>Recycle/Compost at least 51% of household waste by</b> (1) Processing additional residual waste by diverting waste from landfill and extracting more recyclates (2) Diverting residual waste to other waste streams	(1) Quarterly WDF returns to NIEA (2) Quarterly reports to Environment Committee	(1) 51% of household waste recycled  (2) Approx. 38,000 tonnes					01/04/17 – 31/03/18  (1) Recycling is more sustainable than landfill. . (2) The overall cost of recycling is lower than landfill and creates greater economic benefits.	54.38 % or 9,334 tonnes (more is better)  Quarter 3 has a 4.23% increase in household recycling rate compared to corresponding quarter last year which equates to an additional 664 tonnes of waste being sent for either recycling or composting.
CIP2/M002	<b>Restrict the amount of household waste landfilled as a percentage of total amount to no more than 35%</b> (26,514 tonnes based on 2016/2017 tonnages)	(1) Quarterly WDF returns to NIEA  (2) Quarterly reports to Environment Committee	(1) No more than 35% of household waste landfilled.  (2) Approx. 26,000 tonnes					01/04/17 – 31/03/18  Demonstrates the Council's commitment to Sustainable Development and the Circular Economy.	Cumulative position of 37.52% or 7,177 tonnes - 6.84% less of annual NILAS allocation utilised during the quarter compared to the corresponding period last year equates to 1,017 tonnes less of Biodegradable Local Authority Collected Municipal Waste being sent to landfill for disposal. This is in the context of the 2017/18 annual NILAS allowance which has decreased by 2,199 tonnes compared to 2016/17.

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CIP2/A003	<b>Relaunch the brown bin scheme to increase the amount of food waste collected for composting through Education &amp; Awareness Campaigns including the provision of information to all households and on vehicle advertising</b> Key Actions: Promote Food Waste in Brown Bins on a District wide basis (2) Procure and implement vehicular advertising panels on RCV's (3) Intensive PR and Communications Plan	(1) Distribution of 'Recycling to the Max' information packs to all residents across the District. (2) Installation of new Food Waste Livery on RCV's (3) Promotional literature and free compostable caddy liners were issued to residents	(1) 54,000 No of recycling packs distributed during the months of Apr - Sept (2) Food waste livery placed on 18 No. RCV's					01/04/17 – 31/03/18  Demonstrates the Council's commitment to Sustainable Development and the Circular Economy	(1) 54,000 Recycling Packs distributed during Q1 . Funding application successful for over £5K - allocated to 'No Food Waste' stickers and Shopping Bags. (2) Report will be available for February 2018 Environment Committee on results from second phase of Waste Compositional Analysis.
CIP2/A004	<b>Close Magheraglass Landfill Site (and to award the contract for the final capping of the site)</b> Key Actions: (1) Implement closure plan (2) Procure and deliver final phase of capping (4th)	(1) Cease landfilling operations and utilise the site for transfer facilities only (acceptance of black, blue and brown bin waste collected in the Cookstown area)  (2) Procure and deliver a final capping contract	(1) Landfilling operations to cease in May 2017  (2) Capping contract to be delivered during 2018/19					01/06/17 – 31/03/18  Demonstrates the Council's commitment to Environmental Regeneration, Sustainable Development and the Circular Economy	(1) Re-grading/capping preparatory works complete. (2) Contract to be advertised February 2018 for final phase of capping. (3) Report/recommendation to be presented to Environment Committee in March 2018.

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CIP2/A005	<b>Close/Mothball Tullyvar Landfill Site</b>  Key Actions: (1) Undertake NI Wide Landfill Capacity study to inform the decision making process	Remaining Void Capacity in existing Cell	Zero Void by September 2018					01/04/17 - 30/06/2018  Demonstrates the Council's commitment to Environmental Regeneration, Sustainable Development and the Circular Economy.	(1) Contract Awarded. Works commenced end of December 2017. Due for completion end of February 2018. (2) Following survey, remaining void at October 2017 - 19,884.1 metres. (3) Landfill Capacity Report revised. Presented to Environment Committee in January 2018. To be tabled at Tullyvar JC in March 2018.
CIP2/A006	<b>Construct a Waste Transfer Station at Drumcoo Recycling Centre, Dungannon in preparation for the closure of Tullyvar Landfill Site</b>  Key Actions: (1) Secure Planning (2) Engage design consultants and procure contractor to deliver project	(1) Acquisition of planning approval for the facility  (2) Award contract for construction of the waste transfer station	(1) Planning approval to be secured during Q1  (2) Select list of contractors to be appointed during Q2 (3) Construction contract to be awarded during Q3 .					01/04/17 - 30/06/2018  Demonstrates the Council's commitment to a more Sustainable Waste Collection Service by reducing vehicle mileage and by bulking waste close to its source.	(1) Recommendation to award contract endorsed at Environment Committee in November 2017 and P&R Committee in December 2017. (2) Pre-start meeting held with contractor on 5th January 2018. (3) 20 week construction phase.

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CIP2/A007	<b>To award new contracts for the processing of residual wastes, bio-wastes and mixed dry recyclates</b> <b>Key Actions:</b> (1) Explore joint working with other local authorities (2) Procure and implement new contracts	(1) New contract awarded residual waste treatment (2) New contract awarded for bio waste (3) New contract awarded for mixed dry recyclables processing	(1) Award residual waste contract during Q4 (2) Award new bio waste contract during Q2 (3) Award new mixed dry recyclable contract during Q3					01/04/17 - 31/03/2018  Demonstrates the Council's commitment to more sustainable waste treatment by utilising third party processes and contracts to increase recycling rates	(1) Tender evaluation exercise carried out and contracts awarded for MDR. Effective start dates for new contracts - 1st January 2018. (2) Report presented to Environment Committee on 17th December 2017. (3) Contract for residual waste advertised on 14th December 2017. Tender evaluation process scheduled w/c 29th January 2018. (4) Tender report to be presented to Committee in February 2018.
CIP2/A008	<b>To deliver the annual Recycling Awareness Communications Plan to local schools/communities</b> <b>Key Actions:</b> (1) Develop Communications Plan	(1) Number of visits to schools, community groups etc. (2) Number of "themed" promotional weeks supported (3) Number of competitions organised	(1) As per Recycling & Environmental Annual Communication Plan					01/04/17 - 31/03/2018  Heightens the awareness of schools and communities to the environmental & economic benefits of landfill diversion & recycling & the ongoing contribution to a circular economy.	(1) Funding Application submitted to WRAP/DAERA for Dry Recycling Communications. (2) Eco Schools - highest number of registered schools. Report presented to Environment Committee in December 2017. (3) Increased door-stepping by RO's in areas where high levels of bin contamination identified. Literature translation work completed.

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

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
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CIP3/A001	<b>Complete scoping exercise in order to develop project plan</b> : (1) Lead Officer with small task team undertake a scoping exercise based on four broad principles, namely: Challenge: Why, how and by whom the service is currently provided Compare – our performance with that of other local Councils providing a similar service. Consult – with staff , service users and other stakeholders	(1) Scoping exercise completed	(1) CIP3 Smart Action Plan 2017-2018 agreed by May 2017					01/04/17 – 31/05/17  Route map designed to achieve objective	Action plan developed Extension requested until 31 January 2018
CIP3/A002	<b>Milestone: Undertake an analysis/examination of good/next practice of online services and then complete a review and an assessment of Council's online service provision.</b> Lead Officer with small task team to conduct and research a good/next practice benchmark exercise in relation to online service provision/offering: 1. Industry standards, channel shift, accessibility, navigation Review of other digital standards/plans/strategies 3. Potential initial additional online capabilities	Research findings and recommendations paper on good/next practice with recommendations for service improvement completed by Aug 2017	Good/Next Practice Findings Report with recommendations for service improvement completed by August 2017					01/05/17 – 31/08/17  To define designing online services and systems around customers rather than ourselves	Good practice document, has not yet been completed as anticipated as part of the overall programme of work. A concise paper detailing the recommended direction in the context of activity undertaken to date to the overall programme of work will be produced before the end of Jan. '18 This will include a concise set of recommendations i.e. availability of Council services online. Draft report prepared for 19 January progress meeting. To be circulated when finalised to Lead officer and Head of ICT.

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CIP3/ A003	<p><b>Undertake an analysis/examination of good/next practice of online services and then complete a review and an assessment of Council's online service provision.</b>Lead Officer with small task team conduct an assessment of current online provision:Navigation Accessibility Current Council analytic websie provision. Website site map and its contract Permission levels admin. rights/web authors,Marketing/PR associated with Council's online service provison, Technical capailities. Accessibility issues (section 75) –</p> <p>Review of compliance with legislation, Data Protection, information security, good practice in data quality, payments financial aspects of online transactions, Equality, Information Comissioner compliance.</p> <p>Review of best practice in relation to CIP3/A002 and identify gaps</p>	Review and findings report on current online service provision with appraised options developed	Current Online Service Provision Report with options for service improvement completed by October 2017					<p>01/05/17 – 30/10/17</p> <p>To understand service demand and customer transaction process in detail</p>	<p>Extension requested until 28 February 2018</p> <p>To be completed when in receipt of report on Good/Next Practice CIP3/A002.</p>



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CIP3/ A004	<b>Develop an informed prioritised programme of work/SMART Action Plan to automate digitise services</b>	Prioritised Programme of work SMART action plan developed	SMART Action Plan completed by Nov 2017					01/07/17 – 31/10/17  A plan to automate and make digital online services where practicable	Extension requested until 28 February 2018  To be completed along side report CIP3/A003.
CIP3/ A005	<b>Implement an online facility to pay invoices</b> : Lead Officer to (1) Establish Gateway and Merchant Services together with associated online forms to facilitate online payment.(2) Implement User Acceptance Testing (UAT) and confirm PCI/DSS Compliance prior to 'go live'. Research and confirm back office processes in both service department and finance department to ensure that information flow is appropriate (4) Publicise facility to pay invoices online via appropriate channel (5) Go live - 31 January 2017 (Contingency of two months pre 31 March 2018	(1) Gateway and Merchant Services established (2) Online forms developed (3) User Acceptance Testing completed (4) PCI/DSS compliance confirmed (5) Back office process in service department and finance in place  (6) Facility to pay online invoices publicised  (7) Live system live	Back office process in service department and finance established. Online facility to pay invoices publicised and system live by June 2018					01/07/17 – 30/06/18  Mid Ulster District Council website operating a payment interface for customer	Design on website payment page has commenced. This is completed in-house.

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				Q1	Q2	Q3	Q4		
CIP3/ A006	<b>Implement an online facility to pre-pay and account manage commercial waste disposal at the main Recycling Centres</b> i.e. Cookstown, Drumcoo & Magherafelt Lead Officer prepare requirements spec. (hardware and software including online facilities) for tender purposes, Issue tender doc.'s Evaluate & award tender. Implement solution at each of 3 sites according to agreed programme.	(1) Tender Specification complete and issued (2) Tender exercise completed and awarded (3) Implementation schedule agreed (4) System operational at each of 3sites (Cookstown, Drumcoo and Magherafelt	(1) 1 August 2017 (2) 30 September 2017 (3) 30 October 2017 (4) February 2018					01/07/17 – 30/06/18  Prepaid operational online customer portal for civic amenity site commercial waste disposal	Extension to 31 March 2018 requested Quotations assessed and order placed with Precia Molen Ltd (revised completion date of March 2018 requested)
CIP3/ A007	<b>Increase utilisation of existing online services for Dog Licensing,</b>  Actions: Lead officer to develop and implement a plan that will:- Increase the number online Dog Licensing transactions	Increase in total dog licensing transactions received online	Improved processing times and administration efficiencies					01/04/17 – 31/03/18  Improved processing times and administration efficiencies - 2.5% Increase Year 1 and 5% in total transactions received online for dog licensing per year for 2 years	Dog Licensing 01/04/16- 31/03/17 = 1319 licences issued online. In period 01/04/17- 31/12/17= 1213 online licences issued. Projected online licences = 1617. Target online licences 1352. The figures are therefore well on target to achieve a percentage increase well in excess of 2.5%

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A008	<b>Increase utilisation of existing online services for, Building Notices and Regularisation Applications</b>  Actions. Lead officer to develop and implement a plan that will:  - Increase the number of online Building Notices and Regularisation Applications	Increase in total Building Notices and Regularisation Applications received online	2.5% per year for 2 years of total transactions received for Building Notices and Regularisations Applications received online					01/04/17 – 31/03/18  Improved processing times and administration efficiencies - 2.5% per year for 2 years of total transactions received for Building Notices and Regularisations Applications received online	The percentage of Building Notices and Regularisation applications being received online has increased to 11% for the 2017/18 year. The percentage of applications received online in Q3 was 19%.
CIP3/ A009	<b>Implement an online facility to submit service requests for Environmental Health .</b>  Actions:Lead Officers to progress the development, testing and implementation of an online facility that will enable the following:- Environmental Health Service Requests e.g complaints and new premises registrations (CIP3/07/A001)	Online service request form developed, back office process established, User Acceptance Testing complete and system implemented for Environmental Health service requests e.g complaints and new premises registrations	System developed and implemented by May 2018					01/07/17 – 31/03/18  An online service in place that will facilitate Environmental Health service requests	Meeting with Tascomi took place on 09/11/17.Range of issues discussed for Env. Health.Pavement Cafes- licensing online. Te Environment Offline app. Service requests Training, Automatic Dog Licensing Renewal,Online FHRS rating scheme registration, Public EH email listener, GDPR assessment and development for compliance 25/05/18. Increased GIS compatability.Number of action points for Tascomi and Env Health following meeting.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A010	<b>Implement an online facility to submit service requests for Building Control.</b> Actions: Lead Officers to progress the development, testing and implementation of an online facility that will enable the following: Online Building Control Inspections Requests (CIP3/07/A002)	Online service request form developed, back office process established, User Acceptance Testing complete and system implemented for Building Control Inspection requests	System developed and implemented by May 2018					01/07/17 – 31/03/18  An online service in place that will facilitate Building Control inspections	The online Service request facility for Building Control is now available on Council Direct. Testing currently taking place and back office procedures under development at present. A number of inspection requests have been successfully received and processed as a trial of the facility.
CIP3/A011	<b>Consistent presentation of ALL Council online services.</b> Actions - Lead officer to: (1) Identify all online services offerings and the accessibility of their presentation on all device types i.e. mobile, PC etc.  (2) Develop an agreed consistent presentation of above  (3) Implement presentation and test	(1) Identification of all online services  (2) Agree presentation of all online services  (3) Implementation and testing of presentation	1. Online services documented  2. Consistent presentation of online services agreed  3. Implementation and tests completed satisfactorily for all services by June 2018					01/07/17 – 01/06/18  Consistently presented online services which are easily found, user friendly and responsive to mobile devices	As per action plan, consistency in the presentation of online services, where those services are provided by a third party supplier, is constrained by that supplier's templates and the level of the site's responsiveness. Details of all of 3rd party supplier web sites have now been compiled, with actions to address consistency where possible. Report with actions submitted 20/12/2017.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A012	<p>Transact with suppliers electronically</p> <p>Action</p> <p>Lead Officer to progress the rollout of the E-orders module of Council finance system</p>	Issue of orders electronically	70% of all orders raised from implementation to the end of the financial year issued electronically					<p>01/04/17 – 31/03/18</p> <p>Electronic orders issued directly to suppliers in a more accurate and precise manner that enhances the efficiencies of invoice payment processing</p>	<p>1. Leisure and Outdoor recreation staff trained and live from 7/11/17 - feedback requested 13/12/17 and any points raised being taken forward.</p> <p>2. Demorcratic services training scheduled for 17/1/18 3. OD training scheduled for 19/1/18. 4. Finance trained and live from 14/1/18.</p> <p>5. Procurement staff currently working on agreeing timetable with remaining services / directorates.</p> <p>% of orders placed during the pilot implementation in the ICT section and L&amp;OR Department will be available at the end of quarter 4</p>

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A013	<b>Leisure services accessible online - Greenvale Leisure Centre, Online functionality is maintained post Septmeber 2017.</b> Actions: Lead Officer to - Put in place and implement a plan to ensure that the Greenvale Leisure Centre online functionality is maintained post September 2017	(1) Availability of customers to access leisure facilities online for Greenvale Leisure Centre	100% availability of existing online facilities for Greenvale Leisure post Sept 2017					01/06/17 – 30/09/17  Continuation of Greenvale Leisure Centre's online facility offering	Has been completed. Exerp has been purchased by MUDC and will be used until decision taken on purchase of a new system across all Leisure Centres.
CIP3/ A014	<b>Leisure services accessible online - Greenvale Leisure Centre, Meadowbank Sports Arena and Dungannon Leisure Centre</b>  Lead Officer to - Coordinate and implement a consistent advertising and booking opportunity for bookable activities across all facilities i.e. Meadowbank Sports Arena and Dungannon Leisure Centre consistent with Cookstown Leisure Centre	(1) The extension of the online booking function available for Cookstown Leisure Centre to Meadowbank Sports Arena and Dungannon Leisure Centre	Meadowbank Sports Area and Dungannon Leisure Centre to have consistent online service offerings as per Cookstown Leisure Centre					01/07/17 – 30/09/18  Consistent online leisure facility offering across all 3 leisure centres	Meeting with XN took place on the 10th January and the process to bring to all centres up to Dimensions has commenced DLC, MSA, MLC including Tobermore. Three days training planned for w/c 5th Feb plus another three at end of Feb. Plan to be operational by end of March.  ICT has received a proposal to make leisure online a responsive interface. Prior approval through Council has already been acquired – to be progressed as soon as possible.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A015	<b>Provision of mobile responsive tourism industry and customer related digital platforms.</b> Lead Officer to develop: (1) Provision of digital Tourism Industry HUB project. (2) Provision of Tourism Local Information Portal (3) Provision of Tourism Visitor Information Portal. (4) Provision of Digital Carleton and Heaney trails	(1) Provision of digital Tourism Industry HUB project.  (2) Provision of Tourism Local Information Portal  (3) Provision of Tourism Visitor Information Portal	(1) System implemented by Dec 2017 (2) System implemented by Dec 2017 (3) System implemented by Dec 2017 (Carleton Trail Dec 18)					01/07/17 – 31/12/18  Engaging portal for tourism industry, visitors and citizens across Mid Ulster	(1) & (2) The Industry & Information portal Hub is now complete.  (3) Portal live Jan 2018  (4) Carleton Trail app is now complete.  All will be launched at the Feb Tourism Forum meeting
CIP3/ A016	<b>Provide work placement opportunities online</b> . Lead Officer to (1) Confirm service areas available for work placements for the next 12 months e.g. Environmental Health, Leisure Centres  (2) Create linkages from Council website to relevant online portal  (3) Ensure that all work placements are advertised on relevant online portal	(1) Areas available for work placements for next 12 months identified  (2) Create link from Council website to relevant online portal  (3) Work placements advertised on relevant online portal	(1) No. of work placements areas identified for the next 12 mnths (2) Link established from Council website to relevant online portal. (3) Work placements areas for the next 12 mnths advertised on relevant online portal March 18					01/07/17 – 31/03/18  Consistent and transparent online advertisement of work placement opportunities.	H.R./O.D. directorate to take lead in offering placement - bursary to be offered & draft job description drawn up & position advertised with relevant universities/colleges. Other directorates to also consider placements and summary of duties etc. to be posted on the Careers portal for schools & Council's website.

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



Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A019	<p>NEW IMPROVEMENT OBJECTIVE ADDED INTO Q3.</p> <p>Extension of Binovation App for citizens reporting dog fouling, graffiti &amp; litter to Environmental Health</p>	Number of Extended services to Bin Ovation App	Ability to report dog fouling, litter and graffiti through Bin Ovation app					<p>01/10/17 - 31/11/17</p> <p>Extension of digital (24/7) ways to report to Council</p>	Completed by end Nov 17

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

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/A001	<b>Audit of Planned Health &amp; Well Being Programmes</b> Key Actions: (1) Audit local health & well being programmes planned by department services and teams throughout the organisation to ensure a co ordinated approach. (2) Review existing programmes to determine pathways for progression and continuous improvement.	(1) Creation of a current baseline of programme provision (2) Production of a co ordinated programme plan	(1) Develop baseline of current H&WB programmes by September 2017 (2) Develop a plan of aligned future programmes by December 2017					01/05/17 – 31/12/17  Increased participation and healthier lifestyles by greater numbers attending	(1) Baseline of current H&WB programmes has been developed and implemented. (2) Future programmes plan developed Baseline established of monthly participant numbers - increase in participants from baseline of 17,200 to 22,111 at December 2017.
CIP4/A002	<b>Audit of facility Usage:</b>  Key Actions: (1) Audit of footfall/visitor numbers at facilities/events/programmes and analysis patterns of facility usage. (2) Identify opportunities to co ordinate programming, events/attractions a (3) Appointment Sales Officer (4) Audit of participation among traditionally underrepresented groups which include: Women & girls, People with a disability; & Those living in areas of greatest social need	(1) Compile data of facility visitor numbers/footfall, complaints and mystery visit and survey information. (2) Audit of potential activity and promotions (3) Officer appointed (4) Production of facility programme plans	(1a) Baseline report of usage stats. established by Mar 2018 (1b) Audit undertaken of facility usage for women/girls, disabled, those living in areas of social need by Mar 2018 (2) Audit of potential activity & promotions completed by March '18.(3)Appoint Sales Officer by Sept.17 (4a) Customer survey developed for users and non users by Sept 2017 (4b) Facility programmes plan developed by Sept 17					01/04/17 – 31/09/17  Increased participation and healthier lifestyles by greater numbers attending Health and Wellbeing programmes	(1a &b) Usage trends for YTD stats.Apr -Dec '17 overall increase of 10% e.g. Cookstown LC -5% Dungannon LC-9%, MUSA +26% Maghera LC +21% MSA +39% Dungannon Park -4% Ballyronan Marina +/-0%. User comparative to baseline data (not including Greenvale Leisure Centre) is on target at a pro-rata fig. Dec. of 1,317,616. GLC transfer to MUDC provided additional facility.& usage statistics (Sept – Dec '17) of 100K. Mystery Visit stats. compiled at Sept '17 provides average of 83%, increase of 7% (2) Audit being undertaken and data being analysed.(3) Delay appointing sales advisor, due to Leisure review of memberships/role of SA in Greenvale LC (4a b) Customer survey developed for users, Survey undertaken at facilities & Council website in Feb. '18. Facilities prog. plans produced Jan/March'18

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

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

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

# **Mid Ulster District Council**

## **Performance Improvement Plan 2017 to 2019**

### **Statutory & Corporate Performance Improvement Indicators**

#### **Q1 to Q3 - Nine Month Progress Report 2017 – 2018**

## Performance Improvement Plan 2017 to 2019 - Statutory & Corporate Performance Indicators

### Statutory Indicators – Set for Us

Statutory indicators and standards/targets have been set by the former Department of the Environment (now Department for Communities) as part of the performance improvement arrangements for district councils, there are currently seven in total. Performance measures have been specified for the functions of economic development, planning and waste management. The aim of the performance measures is to promote the improvement of service delivery for the functions specified.






### Corporate Performance Indicators – Set by Us

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




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

Data quality is a central part of the Council's operational business and performance management. Performance measures including Absence information, Freedom of Information Requests, and Prompt Payments information is used every day across the Council to help inform management decisions, plan services, benchmark performance and cost, and inform target setting.

**Table 1.0 – Status Symbols and Interpretation Descriptors for Statutory and Corporate Performance Improvement Indicators**

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

**Table 2.0 – Performance Trend**

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

**Table 3.0 – Target Direction**

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



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

ED1: The number of jobs promoted through business start-up activity from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017		Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
<div><h3>ED1- The No. of Jobs Promoted Through Business Start Up</h3><table><caption>ED1- The No. of Jobs Promoted Through Business Start Up</caption><thead><tr><th>Time</th><th>Numbers of Jobs promoted</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>69</td></tr><tr><td>Q2 16.17</td><td>71</td></tr><tr><td>Q3 16.17</td><td>70</td></tr><tr><td>Q4 16.17</td><td>48</td></tr><tr><td>Q1 17.18</td><td>68</td></tr><tr><td>Q2 17.18</td><td>62</td></tr><tr><td>Q3 17.18</td><td>44</td></tr></tbody></table></div>		Time	Numbers of Jobs promoted	Q1 16.17	69	Q2 16.17	71	Q3 16.17	70	Q4 16.17	48	Q1 17.18	68	Q2 17.18	62	Q3 17.18	44	44	210 jobs p.a.	↓	AMBER
		Time	Numbers of Jobs promoted																		
		Q1 16.17	69																		
		Q2 16.17	71																		
		Q3 16.17	70																		
Q4 16.17	48																				
Q1 17.18	68																				
Q2 17.18	62																				
Q3 17.18	44																				
July-Sept 2017 Actual (Quarter Two)		Standard to be Met	Trend on Previous Quarter	Status																	
62		210 jobs p.a	↓	AMBER																	
Apr-June 2017 Actual (Quarter One)		Standard to be Met	Trend on Previous Quarter	Status																	
68		210 jobs p.a	✓	GREEN																	
<p><b>Analysis: MORE IS BETTER</b></p> <p>DfE / Invest NI permitted Councils to use the RSI conversion rate (Plans - Jobs) of 0.75762 until 31/08/17. A lower conversion rate is to be applied for the new NIBSUP (post 1/9/17). The reduced conversion rate, combined with Month 1 of a new Contract has resulted in Q2 Plans and Jobs figures being lower than Q1 and previous years Q2 and Q3. At least 59 Plans are needed to be delivered by Mid Ulster agencies in Q4 to ensure Statutory 'Jobs promoted' target is achieved by March 2018. Comparison with last year, same reporting period: Q3 Plans and Jobs figures lower than previous year Q3 - 26 jobs fewer promoted.</p>																					
<p><b>Action Plan:</b></p> <p>Both the lead delivery agent (ENI) and the local lead (Workspace) have been contacted by the Council to advise of the need for improved performance to March 2018; meetings were also held with both by MUDC to discuss this in greater detail and plan actions to address any issues required to increase inquiry levels and improve performance in Mid Ulster. This resulted in performance improving from Nov 2017; while Dec is traditionally a lower performing month, Jan figures show the statutory target should be achievable.</p>																					
<p><b>Lead Officer: Adrian Mc Creesh Director Business &amp; Communities</b> - Purpose of PI: The number of jobs promoted through business start-up activity (Business start-up means the delivery of completed client led business plans under the Department of the Economy Regional Start Initiative or its successor Programmes).</p>																					

## 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 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct- Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																								
<div><p><b>P1 Average Processing Time of Major Planning Applications from Date Valid to Decision or Withdrawal within an Average of 30 Weeks</b></p><table><thead><tr><th>Time</th><th>Average Processing time of Major Planning Applications</th><th>Standard Processing time 30 weeks</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>65.6</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>78.1</td><td>30</td></tr><tr><td>Q2 17.18</td><td>43.9</td><td>30</td></tr><tr><td>Q3 17.18</td><td>44.4</td><td>30</td></tr></tbody></table></div>	Time	Average Processing time of Major Planning Applications	Standard Processing time 30 weeks	Q1 16.17	66.6	30	Q2 16.17	65.6	30	Q3 16.17	71.4	30	Q4 16.17	88	30	Q1 17.18	78.1	30	Q2 17.18	43.9	30	Q3 17.18	44.4	30	44.4 weeks	30 weeks	↓	RED
	Time	Average Processing time of Major Planning Applications	Standard Processing time 30 weeks																									
	Q1 16.17	66.6	30																									
	Q2 16.17	65.6	30																									
	Q3 16.17	71.4	30																									
	Q4 16.17	88	30																									
	Q1 17.18	78.1	30																									
Q2 17.18	43.9	30																										
Q3 17.18	44.4	30																										
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																									
43.9 weeks	30 weeks	✓	RED																									
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																									
78.1 weeks	30 weeks	✓	RED																									
<b>Analysis: LESS IS BETTER</b> The trend is one of cumulative improvement over this reporting year, balanced against a slight decrease of 0.5 weeks speed in processing over the last Q2 period in 2017/18. The Major applications team is now well established and starting to improve performance in this area. Comparison with last year same reporting period: Improvement overall on Majors when compared to last year's reporting period with a reduction in major applications processed from date valid to decision or withdrawn down from a cumulative figure of 67.8 weeks by end of Q3 (2016 to 2017) to a cumulative figure in Q3 (2017 to 2018) to 55.26 weeks or a reduction of 12.34 weeks in processing time by end of same quarter, year on year.																												
<b>Action Plan:</b> To continue to develop the effectiveness of the Major applications team, such as: holding monthly meetings of Major Planning Team, ensuring Planning Manager remains lead officer in oversight of team. In addition Higher Planning Officer now utilised as a direct contributor to managing Major Applications.																												
<b>Lead Officer: Dr. Chris Boomer Planning</b> - 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 01/04/17 - 31/12/17		Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																								
<div><p><b>P2 Average Processing Time of Local Planning Applications from Date Valid to Decision or Withdrawn Within and Average of 15 Weeks.</b></p><table><caption>P2 Average Processing Time Data</caption><thead><tr><th>Time</th><th>Average Processing Time (weeks)</th><th>Standard Processing Time (weeks)</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>14.7</td><td>15</td></tr><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>14</td><td>15</td></tr><tr><td>Q2 17.18</td><td>14.4</td><td>15</td></tr><tr><td>Q3 17.18</td><td>13.8</td><td>15</td></tr></tbody></table></div>		Time	Average Processing Time (weeks)	Standard Processing Time (weeks)	Q1 16.17	14.7	15	Q2 16.17	14.6	15	Q3 16.17	14.8	15	Q4 16.17	13.8	15	Q1 17.18	14	15	Q2 17.18	14.4	15	Q3 17.18	13.8	15	13.8 weeks	15 weeks	✓	GREEN
		Time	Average Processing Time (weeks)	Standard Processing Time (weeks)																									
		Q1 16.17	14.7	15																									
		Q2 16.17	14.6	15																									
		Q3 16.17	14.8	15																									
		Q4 16.17	13.8	15																									
		Q1 17.18	14	15																									
Q2 17.18	14.4	15																											
Q3 17.18	13.8	15																											
July-Sept 2017 Actual (Quarter Two)		Standard to be Met	Trend on Previous Quarter	Status																									
14.4 weeks		15 weeks	↓	GREEN																									
Apr-June 2017 Actual (Quarter One)		Standard to be Met	Trend on Previous Quarter	Status																									
14 weeks		15 weeks	← →	GREEN																									
<b>Analysis: LESS IS BETTER</b> Steady improvement on local application processing despite staffing resource pressures, this may materialise however moving forward. Overall performance on local applications has remained within target.  Performance on local applications has remained within target consistently over the last year but with an overall direction of improvement to 13.8 weeks by end of Q3 (2017 to 2018) and a comparative 0.64 week speed in processing time gained compared to the end of Q3 in (2016 - 2017)																													
<b>Action Plan:</b> Maintain management																													
<b>Lead Officer: Dr. Chris Boomer Planning</b> -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 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017		Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
<p><b>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks.</b></p> <p>% Enforcement Cases Processed within 39 weeks</p> <p>Time</p> <p>Q1 16.17 Q2 16.17 Q3 16.17 Q4 16.17 Q1 17.18 Q2 17.18 Q3 17.18</p> <p>100.% 90.% 80.% 70.% 60.% 50.% 40.% 30.% 20.% 10.% 0.%</p> <p>81.6% 76.0% 75.4% 86.4% 84.1% 86.4% 87.5%</p> <p>— % Planning Enforcement cases processed within 39 weeks — Standard 70%</p>		85.3%	70%	↓	GREEN
		July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
		87.5%	70%	✓	GREEN
		Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
		84.1%	70%	↓	GREEN
<p><b>Analysis: MORE IS BETTER</b></p> <p>The 70% target for Q1 and has been met and exceeded. The figure for Q3 has not yet been validated but the end of year figure at end of Q3 is 85.3% which indicates that Q3 will be met and exceeded. It is evident that there is an increase in performance over all the quarters last year which is a positive position given that there has been a reduction in enforcement resources overall since that period. This is a positive trend which will hopefully continue and will mean that the cases being brought to target conclusion are being done so in a reduced period of time. This trend continues to improve the level and efficiency of service provided. Comparison with last year same reporting period?: There has been a continued increase in performance since 2016/17</p>					
<p><b>Action Plan:</b></p> <p>Figures are well on track for all quarters to ensure meeting the target for the overall year. Figures are reviewed on a monthly basis alongside team resources.</p>					
<p><b>Lead Officer: Dr. Chris Boomer Planning</b> -Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under the Act.</p>					

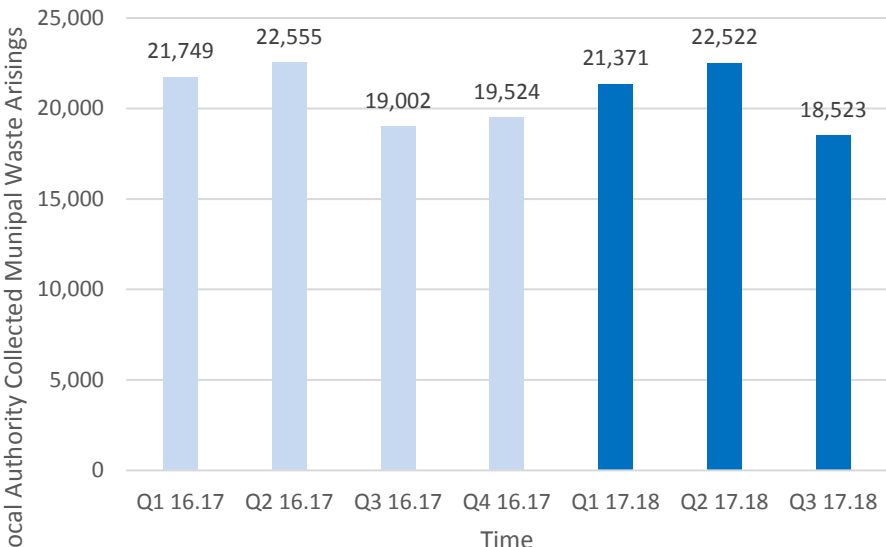
## STATUTORY INDICATOR & STANDARD Ref. No.: W1 - MORE IS BETTER

W1: The Percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017		Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
<div><p><b>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</b></p><table><caption>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</caption><thead><tr><th>Time</th><th>% Recycling Rate</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>55.34%</td></tr><tr><td>Q2 16.17</td><td>55.14%</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>56.46%</td></tr><tr><td>Q3 17.18</td><td>54.38%</td></tr></tbody></table></div>		Time	% Recycling Rate	Q1 16.17	55.34%	Q2 16.17	55.14%	Q3 16.17	50.01%	Q4 16.17	45.19%	Q1 17.18	58.32%	Q2 17.18	56.46%	Q3 17.18	54.38%	54.38 or 9,334 tonnes	NILAS Scheme 50% by 2020	↓	GREEN
		Time	% Recycling Rate																		
		Q1 16.17	55.34%																		
		Q2 16.17	55.14%																		
		Q3 16.17	50.01%																		
Q4 16.17	45.19%																				
Q1 17.18	58.32%																				
Q2 17.18	56.46%																				
Q3 17.18	54.38%																				
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																		
56.46% or 11,803 tonnes	NILAS Scheme 50% by 2020	✓	GREEN																		
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																		
58.32% or 11,443 tonnes	NILAS Scheme 50% by 2020	✓	GREEN																		
<p><b>Analysis: MORE IS BETTER</b> Quarter 3 has a 4.23% increase in household recycling rate compared to corresponding quarter last year which equates to an additional 664 tonnes of waste being sent for either recycling or composting.</p>																					
<p><b>Action Plan:</b> Maintain Management.</p>																					
<p><b>Lead Officer : Andrew Cassells Director Environment &amp; Property -</b> 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)</p>																					

## 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 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct – Dec 2017 Actual (Quarter Three)	Allowance 2017/18	Trend on Previous Quarter	Status																							
<div><p><b>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled</b></p><table><caption>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled</caption><thead><tr><th>Period</th><th>2016/17 (tonnes)</th><th>2017/18 Allowance (tonnes)</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>3,266</td><td rowspan="5">21,330</td></tr><tr><td>Q2 16.17</td><td>3,283</td></tr><tr><td>Q3 16.17</td><td>3,799</td></tr><tr><td>Q4 16.17</td><td>4,498</td></tr><tr><td>Yr. Total</td><td>14,846</td></tr><tr><td>Q1 17.18</td><td>2,501</td><td rowspan="4">19,131</td></tr><tr><td>Q2 17.18</td><td>2,394</td></tr><tr><td>Q3 17.18</td><td>2,282</td></tr><tr><td>Q4 17.18</td><td>-</td></tr></tbody></table></div>	Period	2016/17 (tonnes)	2017/18 Allowance (tonnes)	Q1 16.17	3,266	21,330	Q2 16.17	3,283	Q3 16.17	3,799	Q4 16.17	4,498	Yr. Total	14,846	Q1 17.18	2,501	19,131	Q2 17.18	2,394	Q3 17.18	2,282	Q4 17.18	-	2,282 tonnes	19,131 tonnes	← →	GREEN
	Period	2016/17 (tonnes)	2017/18 Allowance (tonnes)																								
	Q1 16.17	3,266	21,330																								
	Q2 16.17	3,283																									
	Q3 16.17	3,799																									
	Q4 16.17	4,498																									
	Yr. Total	14,846																									
	Q1 17.18	2,501	19,131																								
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	Q3 17.18	2,282																									
Q4 17.18	-																										
July-Sept 2017 Actual (Quarter Two)	Allowance 2017/18	Trend on Previous Quarter	Status																								
2,394 tonnes	19,131 tonnes	✓	GREEN																								
Apr-June 2017 Actual (Quarter One)	Allowance 2017/18	Trend on Previous Quarter	Status																								
2,501 tonnes	19,131 tonnes	✓	GREEN																								
<p><b>Analysis: LESS IS BETTER</b></p> <p>Quarter 3 - 6.84% less of annual NILAS allocation utilised during the quarter compared to the corresponding period last year equates to 1,017 tonnes less of Biodegradable Local Authority Collected Municipal Waste being sent to landfill for disposal. This is in the context of the 2017/18 annual NILAS allowance which has decreased by 2,199 tonnes compared to 2016/17. Cumulative position of 37.52% or 7,177 tonnes</p>																											
<p><b>Action Plan:</b></p> <p>Maintain Management.</p>																											
<p><b>Lead Officer : Andrew Cassells Director Environment &amp; Property -</b></p> <p>Purpose of PI: Meet Statutory Targets -Local Authority collected Municipal Waste as defined in section 21 of the Waste Emissions Trading Act 2003 (c)</p>																											

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

W3 : The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
<div><p><b>W3 - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings</b></p><table><tr><th>Time</th><th>Q1 16.17</th><th>Q2 16.17</th><th>Q3 16.17</th><th>Q4 16.17</th><th>Q1 17.18</th><th>Q2 17.18</th><th>Q3 17.18</th></tr><tr><td>Amount (tonnes)</td><td>21,749</td><td>22,555</td><td>19,002</td><td>19,524</td><td>21,371</td><td>22,522</td><td>18,523</td></tr></table></div>	Time	Q1 16.17	Q2 16.17	Q3 16.17	Q4 16.17	Q1 17.18	Q2 17.18	Q3 17.18	Amount (tonnes)	21,749	22,555	19,002	19,524	21,371	22,522	18,523	21,371 tonnes	In line with NILAS targets	✓	GREEN
	Time	Q1 16.17	Q2 16.17	Q3 16.17	Q4 16.17	Q1 17.18	Q2 17.18	Q3 17.18												
	Amount (tonnes)	21,749	22,555	19,002	19,524	21,371	22,522	18,523												
	July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																
	22,522 tonnes	In line with NILAS targets	↓	GREEN																
	Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																
	21,371 tonnes	In line with NILAS targets	↓	GREEN																
<b>Analysis: LESS IS BETTER</b> Quarter 3 - the overall amount of Local Authority Collected Municipal Waste Arisings has decreased by 479 tonnes compared to the corresponding quarter last year.																				
<b>Action Plan:</b> Maintain Management.																				

**Lead Officer : Andrew Cassells Director Environment & Property** -Purpose of PI :.Meet Statutory Targets - Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council

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

CORP1 (a): Prompt Payment- 95% of invoices paid within 30 day target from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017		Oct - Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
<div><p><b>CORP1a: - 95% of Invoices Paid Within 30 days</b></p><table><caption>Data for CORP1a Chart</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></tbody></table><p>Legend: Blue bar = % invoices paid within 30 days; Purple line = Standard 95% within 30 days</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%	98%	95%	✓	GREEN
		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%																				
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																		
97%	95%	↓	GREEN																		
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																		
98%	95%	↓	GREEN																		
<b>Analysis: MORE IS BETTER</b> Performance in excess of the 95% target has consistently been achieved in current and prior year.																					
<b>Action Plan:</b> Maintain Management																					

**Lead Officer: JJ Tohill Director of Finance**

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



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

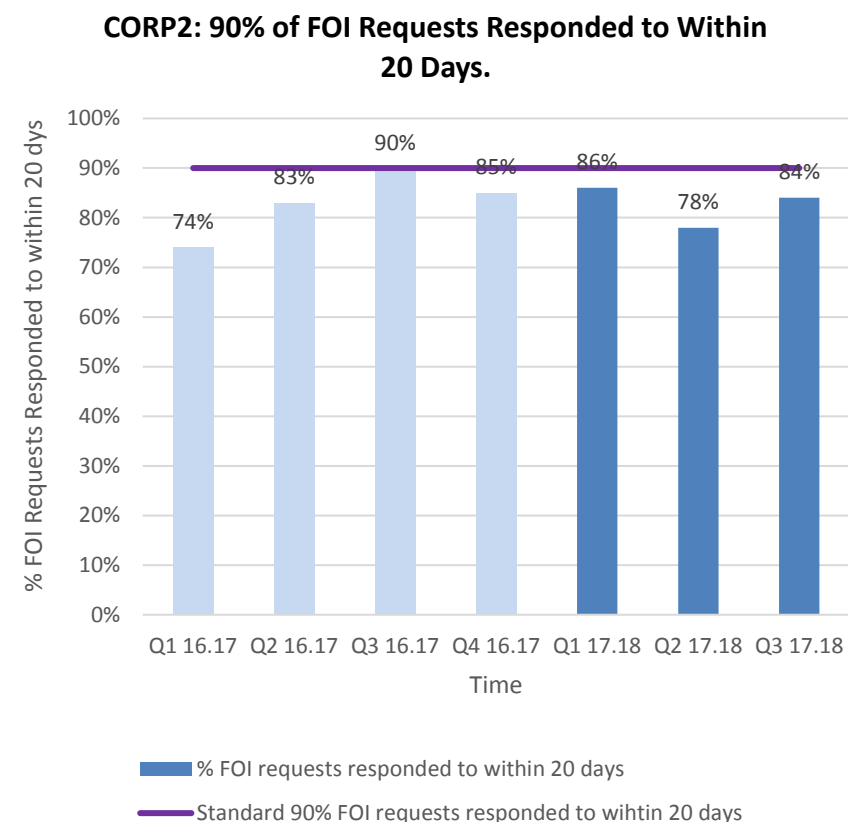
CORP1 (b): Prompt Payment - 80% of invoices paid within 10 day target from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017		Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
<div> <p><b>CORP1b: 80% Invoices Paid Within 10 Days</b></p> <p>% Invoices paid within 10 days.</p> <p>Time</p> <p>Q1 16.17 Q2 16.17 Q3 16.17 Q4 16.17 Q1 17.18 Q2 17.18 Q3 17.18</p> <p>■ % invoices paid within 10 days — Standard 80% of invoices paid within 10 days</p> </div>		87%	80%	✓	GREEN
		July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
		84%	80%	✓	GREEN
		Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
		83%	80%	↓	GREEN
		<b>Analysis: MORE IS BETTER</b> Performance in excess of the 80% target has consistently been achieved in current and prior year.			
		<b>Action Plan:</b> Maintain management.			

**Lead Officer: JJ Tohill Director of Finance**

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

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

**CORP2: 90% Freedom Of Information requests responded to within 20 days from 1<sup>st</sup> April 2016 to 31<sup>st</sup> December 2017.**



Oct - Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
84%	90%	✓	AMBER
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
78%	90%	↓	RED
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
86%	90%	✓	AMBER

### Analysis: MORE IS BETTER

The attainment rate of responding within 20 days has risen during this time period by 6%. This is based on 103 requests being processed within this Quarter. The no. of FOI requests (excluding EIR requests) has increased marginally within Q3 when compared to Q1 and Q2. The 6% increase in those responded to within 20 days has been attained even with this marginal increase in those received. Comparison with last year same reporting period: It is below the % attainment compared to same period 2016-17 but in actual terms the volume has increased and the Service is still within distance of attaining end of year target, or close to target should the upward trend be maintained.

### Action Plan:

Continued use of Customer Relationship Management (CRM) system to ensure timely allocation and return. Service Level Agreement (SLA) reminder alerts being issued via the CRM to those assigned requests to respond to the Approver (Head of Democratic Services). Tractability/traceability of overdue FOI cases within the CRM

### Lead Officer : Philip Moffett Head of Democratic Services

Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and that customer requests are met within a specified timeframe. Citizens can get information in a timely manner through a transparent process.

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

CORP3: Lost time Rate Absence of 5% or less from 01/04/17-31/12/17	Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
<div><p>CORP3: % Lost Time Rate Absence - from 1st April 2016 to 31st December 2017</p><table><caption>% LTR Absence Data</caption><thead><tr><th>Time</th><th>% LTR Absence</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>5.00%</td></tr><tr><td>Q2 16.17</td><td>~5.8%</td></tr><tr><td>Q3 16.17</td><td>~7.8%</td></tr><tr><td>Q4 16.17</td><td>~5.5%</td></tr><tr><td>Q1 17.18</td><td>~3.8%</td></tr><tr><td>Q2 17.18</td><td>~3.8%</td></tr><tr><td>Q3 17.18</td><td>~5.1%</td></tr></tbody></table></div>	Time	% LTR Absence	Q1 16.17	5.00%	Q2 16.17	~5.8%	Q3 16.17	~7.8%	Q4 16.17	~5.5%	Q1 17.18	~3.8%	Q2 17.18	~3.8%	Q3 17.18	~5.1%	5.09%	= >5% p.a.	↓	AMBER
	Time	% LTR Absence																		
	Q1 16.17	5.00%																		
	Q2 16.17	~5.8%																		
	Q3 16.17	~7.8%																		
	Q4 16.17	~5.5%																		
	Q1 17.18	~3.8%																		
Q2 17.18	~3.8%																			
Q3 17.18	~5.1%																			
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																	
3.75%	= >5% p.a.	✓	GREEN																	
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																	
3.82%	= >5% p.a.	✓	GREEN																	
<p><b>Analysis: LESS IS BETTER.</b> Q3 is 5.09% which is marginally over standard to be met however we remain on course to achieve target year end. The current % LTR cumulative rate is 4.22%. The total no. of days lost due to sickness for period is 2,454 days; 525 less days lost compared to 2,979 days for same period in 16/17. Long term sickness is now stable for Q3 17/18 &amp; we have been able take a proactive approach to managing sickness absence by addressing short term absence. We have issued improvement plans for those employees with poor attendance &amp; conducted capability reviews, for those employees that are unable to provide sustained attendance, certain cases have been referred for ill health retirement. High levels of absence due to "infections" (Flus, Chest infections &amp; Colds) were anticipated for Q3. The Flu Vaccination was administered in Oct '17 for staff as a preventive measure, however due to the severity of the “flu”, in general population, this still has caused sickness absence to increase.</p>																				
<p><b>Action Plan:</b> Put in place a Health &amp; Wellbeing/Life Style Committee with a lead Director &amp; to include reps. from all departs. at all levels, &amp; members will act as “Health Champions” across Council. During Q3 we enrolled on an external programme with Business in the Communities to assist with the development of a Health and Wellbeing Plan. Occupational Health clinics continue to be held monthly as a support mechanism for both management &amp; employees, as of 31/12/17 the contract with our current OH provider ceased therefore a key focus for Q4 is to build relationships with new provider to ensure satisfactory service is provided. We also intend to take this opportunity to review and develop a new effective administration process to assist with the management referral process, including giving line managers the responsibility to complete all documentation and HR will oversee the process. HR will continue to support management/supervisors with advice &amp; support through structured meetings.</p>																				
<p><b>Lead Officer: M Canavan Director Org. Development</b> - Purpose of PI: LTR shows the % of total time available that has been lost due to any type of absence during a certain time period. The indicator is based on full time equivalent (FTE) employees, useful as a general measure of the significance of sickness absence levels for an org.</p>																				