



06 May 2021

Dear Councillor

You are invited to attend a meeting of the Policy & Resources Committee to be held in
The Chamber, Magherafelt and by virtual means Council Offices, Ballyronan Road, Magherafelt, BT45 6EN on Thursday, 06 May 2021 at 19:00 to transact the business noted below.

In accordance with the spirit of the recent COVID restriction, Members are strongly encouraged to join virtually as the preferred option. Should you need to attend in person then provision will be made at the Council Offices, Magherafelt. Please notify Democratic Services in advance if this is the case.

A link to join the meeting through the Council's remote meeting platform will follow.

Yours faithfully

Adrian McCreesh
Chief Executive

AGENDA

OPEN BUSINESS

1. Apologies
2. Declarations of Interest
Members should declare any financial and non-financial interests they have in the items of business for consideration, identifying the relevant agenda item and the nature of their interest.
3. Chair's Business

Matters for Decision

- | | | |
|----|---|-------|
| 4. | Requests to Illuminate Council Property: May 2021 | 3 - 4 |
| 5. | Member Services | |

Matters for Information

- | | | |
|---|---|---------|
| 6 | Minutes of Policy and Resources Committee held on 8 April 2021 | 5 - 12 |
| 7 | Elected Member Development Working Group | 13 - 16 |
| 8 | Consultation on Draft Improvement Objectives 2021-23 - Findings | 17 - 54 |

9	Council Statutory and Corporate Performance Improvement Standards: 2020-21 Update (Q1-Q4)	55 - 76
10	Organisational Development Service Plan 2021/2022	77 - 100
11	Finance Service Improvement Plan 2021-22	101 - 124
12	IT Service Improvement Plan 2021-22	125 - 142

Items restricted in accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014. The public will be asked to withdraw from the meeting at this point.

Matters for Decision

13. Staffing Matters for Decision
14. Safeguarding Children and Young People Policy
15. Treasury Management Strategy
16. Capital Framework 2020 – 2024
17. Proposed Capital Project – Dungannon

Matters for Information

18. Confidential Minutes of Policy and Resources Committee held on 8 April 2021
19. Staff Matters for Information
20. Contracts and DAC
21. Full Fibre Project Update

Report on	Request(s) to Illuminate Council Property - May 2021
Date of Meeting	Thursday 6 th May 2021
Reporting Officer	P Moffett, Head of Democratic Services
Contact Officer	P Moffett, Head of Democratic Services

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To consider request received to illuminate/light up the Council's three designated properties to raise awareness of and mark; <ul style="list-style-type: none"> Foster Care Fortnight - May 2021 International Nurses Day - May 2021
1.2	Details on request received are set out below.
2.0	Background
2.1	The Council has a policy and procedural arrangements in place to facilitate the illuminating/lighting-up of its designated properties from requests made by charitable organisations for charitable causes. The designated properties are the Bridewell, the Burnavon and Ranfurly.
2.2	The policy confirms that requests are considered by the Council's Policy & Resources Committee. Should the scheduling of the committee not permit requests being considered within the timeframes to make a determination they can be presented to monthly Council. The policy is to be reviewed though existing arrangements remain until completed.
3.0	Main Report
3.1	Requests for consideration and recommendation by Committee: <ol style="list-style-type: none"> To illuminate the designated properties from Monday 10th May to 23rd May - to mark Foster Care Fortnight - the colour be Orange To illuminate the designated properties on Wednesday 12th May 2021 - to mark International Nurses Day – the colour blue
3.2	Committee/council has previously agreed that the buildings be illuminated as follows: <ul style="list-style-type: none"> Monday 17th May to Sunday 23rd May to mark Action for Brain Injury Week
3.3	Should committee agree to the requests at 3.1 a limited number of days will be facilitated for same, particularly to mark Foster Care Fortnight.

3.4	The policy scope extends to requests made by charitable organisations for the promotion of its charitable cause on a given date or set of dates.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: Not applicable
	Human: Not applicable
	Risk Management: Not applicable
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: Not applicable
	Rural Needs Implications: Not applicable
5.0	Recommendation(s)
5.1	That the Committee considers making recommendation to light up the designated properties to mark Foster Care Fortnight in May 2021 and International Nurses Day in May 2021
6.0	Documents Attached & References
	Not applicable

Minutes of Meeting of Policy and Resources Committee of Mid Ulster District Council held on Thursday 8 April 2021 in the Council Offices, Circular Road, Dungannon and by Virtual Means

Members Present

Councillor Quinn, Chair

Councillors, Buchanan*, Cuddy*, Doris*, Elattar*, Forde*, Gildernew*, McFlynn*, S McGuigan*, McKinney, McLean*, S McPeake*, Molloy*, Totten*

Officers in Attendance

Mr McCreesh, Chief Executive
Mr Cassells, Director of Environment & Property Services
Ms Donnelly**, Council Solicitor
Mrs Dyson**, Head of Human Resources
Mr Kelso**, Director of Public Health & Infrastructure
Mr Moffett**, Head of Democratic Services
Mr O'Hagan, Head of ICT
Mr Tohill, Director of Finance
Miss Thompson, Democratic Services Officer

Others in Attendance

Councillor Burton***

* Denotes members present in remote attendance

** Denotes Officers present by remote means

*** Denotes others present by remote means

The meeting commenced at 7.04 pm.

The Chair, Councillor Quinn welcomed everyone to the meeting and those watching the meeting through the Live Broadcast. Councillor Quinn in introducing the meeting detailed the operational arrangements for transacting the business of the committee in the chamber and by virtual means, by referring to Annex A to this minute.

PR068/21 Apologies

Councillors Ashton and Hughes and Director of Organisational Development.

PR069/21 Declarations of Interest

The Chair reminded Members of their responsibility with regard to declarations of interest.

PR070/21 Chair's Business

None.

Matters for Decision

PR071/21 Ballysaggart Lough Retaining Wall Remedial Works

The Director of Environment and Property presented previously circulated report which sought approval for initial capital funding to carry out the necessary replacement and reinstatement works of the retaining wall structure at Ballysaggart Lough following its collapse mid-February 2021.

Councillor Gildernew commented that he felt almost £10k for a short structural engineer's report was ridiculous.

The Director of Environment and Property advised that the £9,600 was not for the structural engineer's report but for the works identified at 3.2 of the report and further to this the actual cost of repairs.

Councillor Cuddy stated that Ballysaggart Lough was a popular attraction and asked that officers look at the option of increasing parking at this site as now would be an opportune time to add such works to the quotation.

The Director of Environment and Property agreed to look at the option of providing additional parking at Ballysaggart Lough.

Proposed by Councillor Molloy
Seconded by Councillor McKinney and

- Resolved** That it be recommended to Council –
- To approve an initial release of £50,000 of capital funding for the unforeseen works required at Ballysaggart Lough, subject to the outcome of the Tender Exercise.
 - To consider options to provide additional parking at the Ballysaggart Lough site.

PR072/21 Revised Equality Scheme, Disability Action Plan and Equality Action Plan (2021-2026)

The Head of Democratic Services presented previously circulated report which provided the updated final Equality Scheme (2021-2026), Disability Action Plan (2021-2026) and Equality Action Plan (2021-2026) completed following a period of public consultation and commentary/feedback incorporated in the final documentation.

Proposed by Councillor Gildernew
Seconded by Councillor Doris and

- Resolved** That it be recommended to Council to approve the final versions of the Equality Scheme, Equality Action Plan and Disability Action Plan as set out at Appendix A to C of report.

PR073/21 Council & Committee Meeting Schedule: 2021-2022

The Head of Democratic Services presented previously circulated report which sought approval for the June 2021- June 2022 Committee and Council Meeting Schedule.

Councillor McKinney proposed the meeting schedule as tabled to include adding a Council meeting for August. Councillor McKinney asked when meetings would return to being conducted fully around the table.

The Chief Executive advised that meetings are conducted in line with the directives provided by the Executive and that as directives are lifted Council will move towards having more people back in a room for a meeting.

The Director of Finance asked for some flexibility in relation to the date proposed for the September Audit Committee as this meeting will more likely have to move to October in line with the Audit Office presenting their Report to Those Charged with Governance.

Councillor McLean proposed the meeting schedule as circulated with the following two caveats –

- To add a date for a Council meeting in August, subject to need
- To confirm date for Autumn Audit meeting (possibility of meeting moving from September to October)

Councillor S McGuigan seconded Councillor McLean's proposal.

- Resolved** That it be recommended to Council to approve the Council and Committee Meeting Schedule for the period June 2021- June 2022 subject to -
- Date for Council meeting in August to be reserved with the proviso that the Council may, prior to the reserved date, decide to not convene a meeting in August
 - Date for Autumn Audit meeting to be confirmed in due course (initial proposed date of 21st September to be retained on the proviso that the Council may, having regard to advice from the officers, seek to either substitute or supplement that meeting with a meeting in October in order to satisfy local government audit requirements)

PR074/21 Requests to Illuminate Council Property: April 2021

The Head of Democratic Services presented previously circulated report which considered requests received to illuminate/light up the Council's three designated properties to raise awareness of and mark;

- Centenary of Northern Ireland - May 2021 (as referred from March Council)
- Action for Brain Injury Week - May 2021
- Organ Donation Week - September 2021
- Baby Loss Awareness Day - October 2021

Councillor McKinney proposed all four requests to illuminate designated Council buildings.

Councillor Cuddy seconded Councillor McKinney's proposal.

Councillor Molloy stated that the request to mark the Centenary of Northern Ireland does not fall within Council policy. Councillor Molloy stated it was a dark day for Ireland when it was partitioned against the wishes of the majority of people. The Councillor stated that lighting up the buildings to mark the Centenary goes against what he would aspire to in a reunited Ireland and he would be voting against such a proposal. Councillor Molloy proposed lighting up the buildings to mark Action for Brain Injury Week, Organ Donation Week and Baby Loss Awareness Day and not to illuminate buildings to mark the Centenary of Northern Ireland as it does not fall within Council policy.

Councillor Elattar seconded Councillor Molloy's proposal.

Councillor McLean stated that history cannot be rewritten and whether we agree or disagree is irrelevant the fact is that it happened and the request asks that the day be marked. Councillor McLean stated he agreed with Councillor McKinney's proposal to agree to all the requests set out in the report and asked those within Council who were not in agreement with the proposal to allow the Unionist section of the community to have this acknowledgement.

Councillor Doris stated that she agreed with Councillor Molloy's proposal and whilst she understood the Centenary was important for Unionists she stated it was a step too far to think that she could celebrate the beginning of a Protestant state for Protestant people that saw people discriminated against for years. Councillor Doris stated that partition has failed everyone no matter what side they are on, has caused economic devastation and many social issues which are still prevalent today.

Councillor McLean stated that neither himself or Councillors Cuddy and McKinney had mentioned celebrations and that the report refers to marking the Centenary of Northern Ireland and to acknowledge history. Councillor McLean stated that the comments from the Nationalist/Republican side of Council tonight were in contradiction to a previous willingness to share history and challenged those people to allow the people of Mid Ulster to mark the Centenary of Northern Ireland.

Councillor Cuddy stated he understood the point of view taken by Sinn Féin however he thought the world had moved forward. Councillor Cuddy stated that Northern Ireland is not a failed state and has been good to everyone. The Councillor stated that this request was to mark an anniversary in the middle of a decade of anniversaries. Councillor Cuddy asked if Council buildings were lit to mark St Patrick's day.

Councillor Doris stated that she was not saying the Centenary could not be marked by the Unionist community but that the lighting of buildings for the people she represents is a step too far. Councillor Doris stated there were many anniversaries for which Sinn Féin don't ask for buildings to be lit up. The Councillor also felt that to

say Northern Ireland has been good to people was incorrect and referred to people's wages here compared to the Republic of Ireland and UK.

Councillor S McPeake stated he brought a lengthy motion to Council on this issue in December and that Unionists did not give it the time of day at that time. Councillor S McPeake stated that proposals were being considered on how to mark centenaries, that a workshop had taken place at which sensitive issues were discussed and that he would suggest that Members await the outworkings of these discussions and proposals to be brought forward. The Councillor stated that the proposal tonight falls outside Council policy and that he would be voting against lighting up buildings to mark the Centenary of Northern Ireland given its history.

Councillor Cuddy asked if Council buildings were lit for St Patrick's day as this would also fall outside policy if they were.

The Head of Democratic Services advised that buildings were not illuminated for St Patrick's Day this year or any other year under the term of Mid Ulster Council.

Members voted on Councillor McKinney's proposal –

For – 5

Against – 9

Members voted on Councillor Molloy's proposal –

For – 9

Against – 3

Abstained – 2

The Chair, Councillor Quinn declared Councillor Molloy's proposal carried.

Councillor McKinney stated he had no issue with the other three requests to light up buildings but that he did have difficulty with one being left out. The Councillor stated he was also disappointed that history has not moved on and that Nationalist and Republican Councillors are going to keep dragging Mid Ulster Council into the gutter. Councillor McKinney referred to comments on how the country is deprived and stated that in Northern Ireland there was a healthcare system which was free of charge and that Covid vaccinations were progressing well and that similar could not be said of the Republic of Ireland. Councillor McKinney stated that it saddened him that leadership cannot be shown and that Council has to keep dragging itself back.

The Chair, Councillor Quinn stated he objected to Councillor McKinney's comments in relation to dragging the Council into the gutter and that Mid Ulster Council has led the way. The Chair stated that the proposal is not about one country versus the other and there was not a Councillor within Council who was not trying to improve the lives of everyone in the Council area.

Councillor McKinney stated he did not refer to one country against the other.

- Resolved** That it be recommended to Council to light up designated Council properties to mark -
- Action for Brain Injury Week from 17-23 May 2021;
 - Organ Donation Week from 20-24 September 2021; and
 - Pregnancy and Infant Loss Remembrance Day on 15 October 2021.

PR075/21 Member Services

No issues.

Matters for Information

PR076/21 Minutes of Policy and Resources Committee held on 4 March 2021

Members noted Policy and Resources Committee Minutes of Meeting held on 4 March 2021.

PR077/21 Local Government Staff Commission and National Association of Councillors: 2020-2021 Annual Subscriptions

Members noted previously circulated report which provided update on correspondence received from the Local Government Staff Commission (LGSC) and the National Association for Councillors (NAC) on annual contributions payable for 2021-22.

Live broadcast ended at 7.48 pm.

Local Government (NI) Act 2014 – Confidential Business

Proposed by Councillor McKinney
Seconded by Councillor Elattar and

- Resolved** In accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014 that Members of the public be asked to withdraw from the meeting whilst Member consider items PR078/21 to PR087/21.

Matters for Decision

- PR078/21 Staff Matter for Decision
PR079/21 Lands at Drumcoo
PR080/21 Gortgonis Leisure & Community Health & Well Being Hub

Matters for Information

- PR081/21 Confidential Minutes of Policy & Resources Committee Meeting held on 4 March 2021
PR082/21 Staff Matters for Information
PR083/21 Organisational Review

PR084/21 Financial Update
PR085/21 Contracts and DAC
PR086/21 Letting of Agricultural Lands at Cabin Wood, Tullywiggan
Road, Cookstown
PR087/21 Relocation of Staff

PR088/21 Duration of Meeting

The meeting commenced at 7 pm and concluded at 8.31 pm.

Chair _____

Date _____

Annex A – Introductory Remarks from the Chairperson

Good evening and welcome to the Council's [Policy & Resources/Environment/Development] Committee in the Chamber, [Dungannon/Magherafelt] and virtually.

I specifically welcome the public watching us through the Live Broadcast. The Live Broadcast will run for the period of our Open Business but will end just before we move into Confidential Business. I let you know before this happens.

Just some housekeeping before we commence. Can I remind you:-

- If you have joined the meeting remotely please keep your audio on mute unless invited to speak and then turn it off when finished speaking
- Keep your video on at all times, unless you have bandwidth or internet connection issues, where you are advised to try turning your video off
- If you wish to speak please raise your hand in the meeting or on screen and keep raised until observed by an Officer or myself
- Should we need to take a vote this evening I will ask each member to confirm whether they are for or against the proposal or abstaining
- When invited to speak please introduce yourself by name to the meeting
- For any member attending remotely, if you declare an interest in an item, please turn off your video and keep your audio on mute for the duration of the item
- If referring to a specific report please reference the report, page or slide being referred to
- Lastly, I remind the public and press that taking photographs of proceedings or using any means to enable anyone not present to see or hear proceedings, or making a simultaneous oral report of the proceedings are not permitted

Thank you and we will now move to the first item on the agenda - apologies and then roll call of all other Members in attendance.

Report on	Elected Member Development Working Group Report
Date of Meeting	Thursday 6 May 2021
Reporting Officer	Philip Moffett, Head of Democratic Services
Contact Officer	Eileen Forde, Member Support Officer Sinead McAleer Corporate Learning & Development Manager

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

1.0	Purpose of Report
1.1	To update the Committee of the Elected Member Development Working Group meeting held on 10 February 2021
2.0	Background
2.1	The Council through the Elected Member Development Steering Group has now attained Level 1 Charter Status for Elected Member Development.
2.2	The steering group Terms of Reference confirms that the business of the Working Group be reported through Policy & Resources Committee.
3.0	Main Report
3.1	The Report of the most recent meeting of the Elected Member Development Steering Group is attached, as Appendix A to this report for consideration.
3.2	The Charter is now due for review which had been scheduled for March 2021. This unfortunately had to be postponed as a result of issues relating to COVI-19 and is being rescheduled for late May/early June 2021.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: not applicable at this point
	Human: Not applicable
	Risk Management: Not applicable

4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: Not applicable
	Rural Needs Implications: Not applicable
5.0	Recommendation(s)
5.1	That the committee review and note the content of the report of the meeting held on 10 th February 2021.
6.0	Documents Attached & References
6.1	Appendix A: Report of Elected Member Development Steering Group 10-02-21

Report of Elected Member Development Steering Group of Mid Ulster District Council held on *10 February* at 5.30pm in Council Offices, Dungannon & virtually

Attendees **Members:** Councillors Ashton, Buchanan, Doris, Elattar, Gildernew, Mallaghan, McKinney

Officers: E Forde, Member Support Officer

Apologies P Moffett, Head of Democratic Services, S McAleer, Corporate L&D Manager

AGENDA	MATTERS AGREED	ACTIONS & RESPONSIBILITY
1.0	Meeting Report 29 September 2020	
	<ul style="list-style-type: none"> Noted 	
2.0	Charter Review	
	<p>Members noted</p> <ul style="list-style-type: none"> The Charter Review Report in particular. That the required 60% = 24 Members had participated in the Training Needs Analysis and had agreed to Personal Development Plan. Member Support Officer advised that the Charter Review had been postponed due to COVID pandemic but was now scheduled for 10 March 2021. <p>AGREED</p> <ul style="list-style-type: none"> The Chair, Councillor McKinney would participate with the Review of the Charter 	<p>Member Support Officer</p> <p>Chair of EMDWG/Member Support Officer</p>
3.0	Learning and Development Training Programme	
	<p>Members Noted:</p> <ul style="list-style-type: none"> Members noted progress on Training Plan to date; Members noted synopsis on Training to date <p>Members Agreed:</p>	<p>Member Support Officer</p>

	<ul style="list-style-type: none"> • To postpone stewarding training until such times as COVID restrictions were released. • Bring forward Suicide Awareness Training and Mental Health Awareness Training opportunities. • Consider Cognitive Behaviour Training. • Schedule further E Learning raining to encourage Members to participate in E-learning opportunities 	Member Support Officer Corporate Learning and Development Manager
<i>Meeting concluded at 6.15pm</i>		

Report on	Consultation on draft Improvement Objectives 2021-23: Findings
Date of Meeting	Thursday 6 th May 2021.
Reporting Officer	P Moffett, Head of Democratic Services
Contact Officer	L Jenkins, Performance & Quality Officer

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To update the committee on the findings and outcome of the consultation undertaken on the proposed improvement objectives 2021-2022 and 2022-2023.
2.0	Background
2.1	Statutory Guidance issued by the Department for Communities to Councils on taking forward the general duty on to improve, in deciding how to discharge its duty under section 84 and 85, requires that the council consult on a yearly basis on their improvement objectives. This requirement on consultation falls from section 87 of the Local Government Act (NI) 2014.
2.2.	There is no statutory duty to consult on the improvement plan, but rather the improvement objectives. Four new improvement objectives have been proposed for a two year period from 2021-2022 to 2022-2023. Each improvement objective and their assigned Senior Responsible Officer (SRO), will develop Improvement projects and these will form part of Council's Performance Improvement Plan. The SRO's will also conduct a review at the end of 2022 to ensure that the improvement objectives and associated milestones and activities are still relevant.
2.3	<p>The Committee at its March 2021 meeting considered and approved the proposed 4 new Draft Corporate Improvement Objectives for 2021-22 to 2022-23, rationale and associated links to the community and corporate plan. The committee agreed the council's Improvement Objectives as:</p> <ol style="list-style-type: none"> 1. 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. 2. 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. 3. To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment. 4. We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people

	Further detail on the rationale on why Council has chosen these objectives is contained within Appendix A, (pages: 4, 12, 17 & 22).
3.0	Main Report
3.1	<p><u>Results from the Improvement Objectives Consultation Report April 2021</u></p> <p>This year the consultation exercise ran from Thursday the 11th of March to Thursday the 22nd of April 2021. Under each improvement objective, the Council asked whether respondents agreed with the objective or disagreed with the objective. Respondents were also asked to provide any related commentary they had regarding the proposed improvement objectives. The consultation survey also asked respondents to outline any improvements the council should consider in the future. The final question asked respondents to provide any further comments relating to the draft Improvement objectives.</p>
3.2	The consultation involved a survey made available for completion and submission online and or by post to the council. To ensure maximum engagement the process was promoted through a variety of communication channels including social media outlets, the council's website, press releases, e-mails, staff intranet and internal staff meetings. In total 55 consultees responded to the consultation. This is up slightly from last year's improvement objectives consultation where 50 consultees responded to the 2020-2021 improvement objectives consultation exercise.
3.3	<p>A report on the outcome of the consultation is appended in Appendix A. In summary;</p> <ul style="list-style-type: none"> • 91% of respondents agreed with objective one: - <i>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.</i> • 82% of respondents agreed with objective two: - <i>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.</i> • 94% of respondents agreed with objective three:- <i>To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment.</i> • 89 % of respondents agreed with objective four: - <i>We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people</i>
3.4	With such significant endorsement of the four proposed improvement objectives, together with additional commentary provided, the council will be able to develop its Performance Improvement Plan (PIP) around them. When reviewed, the respondent's commentary did not warrant the removal, amendment to or addition to the objectives proposed.
3.5	The additional commentary and views provided, will inform our wider improvement activity across the services.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications

	Financial: NA
	Human: NA
	Risk Management: N/A.
4.2	<u>Screening & Impact Statements</u>
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	That the Committee consider the findings of the Corporate Improvement Objectives Consultation 2021 to 2022 and provide any commentary as necessary on the progression of same.
6.0	Documents Attached & References
	Appendix A: Outworking's from Consultation on Performance Improvement Objectives

Outworking's from Consultation on

Mid Ulster District Council's
Performance Improvement
Objectives
2021-2022 to 2022-2023

April 2021

Background

As required under Section 84 of the Local Government (NI) Act 2014 (hereafter referred to as 'The Act'), the Council is placed under a general duty to make arrangements to secure continuous improvement in the exercise of its functions.

Part 12 of the Act sets out a series of provisions which the Council should be mindful of in "making arrangements to secure continuous improvement", under section 85, the Council is to identify and set itself corporate level performance Improvement Objective(s) for improving the exercise of its functions and to have arrangements in place to achieve these objectives. Under section 87 of the Act, the Council is also required to consult on our improvement objectives.

This year the consultation exercise ran from Thursday the 11th of March to Thursday the 22nd of April 2021 and focused on our proposed objectives for 2021/2022 to 2022/2023.

Under each improvement objective the Council asked whether respondents agreed with the objective or disagreed with the objective. Respondents were also asked to provide any related commentary they had regarding the proposed improvement objectives.

The consultation survey also asked respondents to outline any improvements the council should consider in the future. The final question asked respondents to provide any further comments relating to the draft Improvement objectives.

The consultation exercise was promoted via a variety of communication channels including social media, internal staff meetings, our Council website, e-mail and press releases. In total there were 55 respondents to the Mid Ulster District's Performance Improvement Objectives 2021-2022 to 2022-2023 consultation.

Responses to Improvement Objectives Consultation Questionnaire 2021-2022

QUESTION 1

What is your main interest in responding to this consultation?

Figure 1.0- What is your main interest in responding to the consultation?

Capacity in which responding to survey	Numbers (completed)
Citizen/Ratepayer	42
Local Business	3
Community /Voluntary Group	1
Statutory Sector	4
Other	4 (i.e 3 staff, 1 visitor)
Skipped question	1
Total	55

QUESTION 2 -

Number of consultees who provided contact details – (optional)

Number of Consultees provided details	38	69 %
Number of Consultees did not provide details	17	31 %

QUESTION 3 -

Do you agree that the proposed Performance Improvement Objectives are appropriate for our district?

Please indicate if you agree or disagree, add comments where applicable.

Improvement Objective One

- 1. 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.**

Why we are doing it?

As we navigate through and ultimately emerge into a post-pandemic era, how we reshape our world will have key implications for our ability to address climate change this decade. The global response to the Covid-19 crisis has had little impact on the continued rise in atmospheric concentrations of CO₂, says the World Meteorological Organization (WMO). This year carbon emissions, have fallen dramatically due to lockdowns that have cut transport and industry severely (carbon emissions fell by 17% at their peak), but this has only marginally slowed the overall rise in concentrations, the scientists say¹ and the overall effect on concentrations has been very small

Climate change has been recognised internationally as the most important environmental challenge that we currently face it is a large scale, long-term shift in the Earth's weather patterns and average temperatures. Scientific consensus recognises human activity² as a major cause of recent unprecedented warming and climate projections, show that past, current and future gas emissions will influence the climate for decades. The Climate Change Act, passed in 2008, committed the UK to reducing greenhouse gas emissions by at least 80% by 2050 when compared to 1990 levels. This approach has now been used as a model for action across the world, and is mirrored by the United Nations' Paris Agreement. The next world climate summit is to held in Glasgow towards the end of November 2021 and during the last 11 years, the Summit has become a key platform for connecting markets with policies, to flatten the climate curve³.

The intergovernmental panel on climate change predicts increases in extreme weather events over the twenty first century and attributes this to a result of greenhouse emissions and rising surface temperatures. The latest U.K Climate Change projections (UKC P18)⁴ predict that Northern Ireland will experience warmer, wetter winters and hotter drier summers by the 2050's, with extreme weather events becoming more frequent⁵

We recognise the key role and contribution that the Council has in supporting and promoting local actions and local people, businesses and partners in the move to a

low carbon future. Taking action to protect the environment for future generations is a priority for Mid Ulster and is recognised in the Districts Community Plan and Corporate Plan. We care about the environment and understand our legal duty to protect it. We seek to minimize the environmental impacts of our own Council activities and work with other partners and stakeholders to protect and enhance our local environment. Subject to procurement regulations, we can also choose to buy local produce which not only supports our local economy, it also reduces carbon emissions from freight transport and travel. Climate change is a collective issue and we can all make changes to our lifestyles to reduce the impact on the environment.

1. https://library.wmo.int/index.php?lvl=notice_display&id=21795#.YCJTnzFxc2w

2. <https://climate.nasa.gov/scientific-consensus/>

3. <https://www.worldclimatesummit.org/>

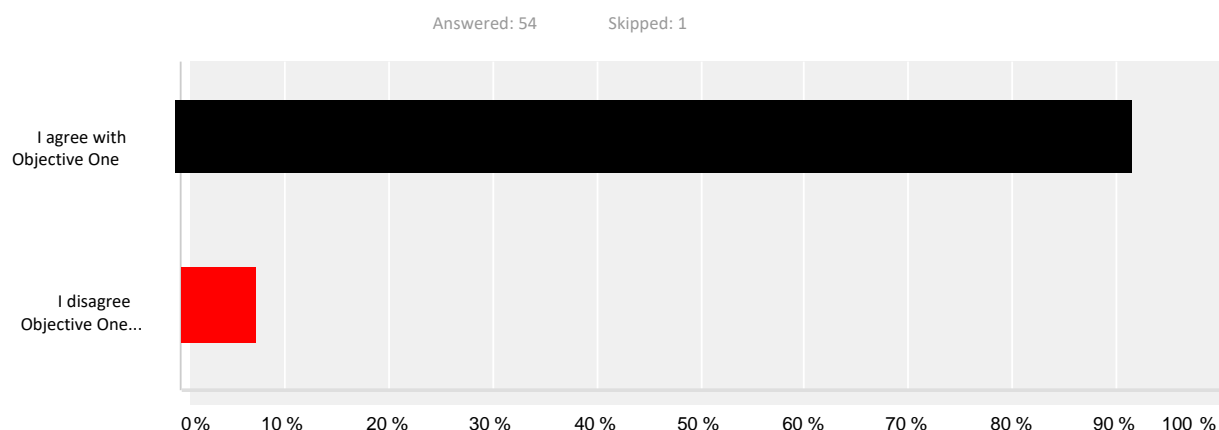
4. <https://www.metoffice.gov.uk/research/approach/collaboration/ukcp/download-data>

5. <https://www.theccc.org.uk/wp-content/uploads/2016/07/UK-CCRA-2017-Northern-Ireland-National-Summary.pdf>

Improvement Objective 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.

Number of Consultees agreed with objective one	50	91%
Number of Consultees disagreed with objective one	4	7%
Number of Consultees skipped question	1	2%



Objective One:	
Consultee commentary: - There were 35 comments in total	
Hard copy	
	NONE
Electronic	
# 1	I agree with Objective One on the basis that as a young person, how we treat the environment will have repercussions for myself and for generations after me. I believe, therefore, that it is important that we act now and don't treat it like it isn't a top priority. I am, however, particularly concerned about the lack of interest in investment in zero emissions public transport by both Mid Ulster council and indeed the NI government. In rural areas the bus may be available once or twice a day which encourages the use of cars and vans etc. as a necessity. I think its important that public transport is expanded within rural areas. For example, the lack of railway infrastructure in the area is increasingly evident and this could help rural areas in particular and help business within our constituency. There is currently a feasibility study going on for an Armagh to Portadown line. I believe that Mid Ulster council should

	<p>be pushing for the same due to the fact that no railway infrastructure has existed in the area for decades or in the North West bar Derry. Re-establishing dormant railway lines could go a long way in helping rural communities and revitalising them and seizing an opportunity to be able to travel for school and work to Belfast and Dublin using public transport and therefore removing the necessity of petrol and diesel vehicles to complete such journeys. It could also help the local economy of the likes of Dungannon and Donaghmore and Coalisland because quite honestly with business closures evident and the severe lack of thriving small businesses in the area, they need all the help they can get. This is one way, which I believe to be important, to significantly deal with the climate crisis. It is not something to be overlooked. It needs to be dealt with now.</p>
# 2	<p>It is to be welcomed that MUDC is addressing the need for a reduction in adverse environmental impacts and an improvement of the wider local environment. I would further encourage the Council to abandon plans to destroy the natural mature environment at the former High School in Maghera and, given the year that we've just had and maybe, as is being suggested, this is a repetitive event, support health & wellbeing as well as individual and family life in developing this site as a shared inclusive park. Mature sites like this are to be valued for their high environmental asset value, not turned for profit, especially with an absolute deficit of quality parks serving the north of the District.</p>
# 3	<p>Agreed but real action needs to take place. For example Maghera has a population of over 5,000 and there's not a single sizeable public natural open space in the town where one can cycle a bike, run or take children for a decent walk with a pram. The council need to deliver a park for a growing population.</p>
# 6	<p>Maghera has a perfect site to help meet this objective. The former Maghera High school site would be perfect to be developed to help improve the wider environment through local action.</p>
# 7	<p>The industrialisation of Maghera high school grounds needs to be reconsidered and the peoples voices heard. It has provided us with a safe place to exercise improving mental and physical health throughout lockdown and it a valuable part of our community!</p>
# 8	<p>A healthy local environment is extremely important to me and my family. We would love If the old Maghera high grounds could be left as a park, keep the trees and keep the wildlife.</p>
# 10	<p>I look forward to the Council returning the former Maghera High School site to a parkland facility that the local community can use.</p>
# 13	<p>I feel there is a need for an open spaced in the Maghera community. There already is one available in the site of the old High school . This could be used to provide a play area , walking area , green space , there is a number of things that could be added to the space to make it a community</p>

	park/woodland. Especially now when we are encouraging good mental health for all . Somewhere people don't have to pay, especially in the current situation where families have lost incomes, and are struggling, the increased use of the local food bank has highlighted this. The area doesn't need any more empty buildings and needs an area that is inclusive for all. Ensuring an impact for the wider environment , by not cutting down mature trees , which are required and providing homes for local wildlife.
# 14	this means less building over beautiful natural landscapes that provide habitats for flora and fauna. And more back to nature.
# 15	A good start would be not to turn the old high school in Maghera into an industrial estate but instead create a much needed green space for everyone to enjoy. Given the lockdowns over the last year a park would have been ideal as we were encouraged to stay local. There is nowhere for our children to be taken for a walk safely. Keeping the trees in the area would be one way to enhance the environment.
# 16	Very much needed especially the problem of litter I would also like to see more input on nature projects.
# 17	The first thing to consider is The protection of mature trees. Maghera has trees including giant redwoods, which must be preserved. People need open green spaces away from the noise and pollution of busy roads. It is not healthy for mind or body to be walking or running next to continuous traffic. Most towns can claim that they have a green space or wooded area. Maghera which is an ever growing town can not boast of this simple necessity. It is time for change.
# 18	How can you say such a statement when you are fighting to turn the old school grounds into an industrial estate? There is NOTHING in this town for the young people. They turn to drugs and drink because they are bored to death. Build a park, implement a skate park or equivalent in it so the children can have a hobby!.
# 20	Maghera high School site should turned into a park, and not developed for industrial units.
# 21	Your objective may be achieved by not developing the old high school site in Maghera into industrial units. This site should be made into a park with facilities for wild life and citizens to enjoy open space close to where they live.
# 23	The mature woodland and play areas at the old High School should be retained and improved for the local community to use. This saves the different species in the area and saves one of the last mature woodlands in our town. I'd like to see the council promote individual litter picking (not just annual Gaa cleans) and support recycling initiatives like Recycle for KC Northern Ireland.

# 24	The Council can support the environment in Maghera by not destroying the mature woods and parkland at the former High School. The site and flood plain should be developed instead to support the surrounding ecology: bats, owls, otters, wood-peckers, buzzards etc as well as a place where the local community can access recreation without having to drive.
# 25	In line with objective one the old high school site in Maghera should obtain investment and become Parkland for the community as opposed to being sold to developers.
# 26	We need open spaces AWAY from traffic and fumes.
# 30	Council should consider the environmental impact there would be if The former high school grounds were turned in to a business park. The natural biodiversity that has developed over decades would be completely destroyed. This area should be carefully improved with consideration so as to maintain the natural ecological balance that already exists It would also keep extra traffic to a minimum as it would connect to the plantin walk, making it accessible for all the town to walk there.
# 31	Improve the environment by not wrecking the trees in leagan tóchair Park in Maghera. Literally hundreds of trees reclaiming the old school, all we have to do is not concrete over it.
# 32	Destroying the woodland and parkland at the former High School site in Maghera to provide industrial units would have a very damaging effect on the ecology and natural environment of our town and surrounding area. It will impact both by destroying mature trees and environment which support air quality and wildlife, and encourage car use by any employment it might provide as this cannot be guaranteed from the local area. The site also supports local ecology by providing shelter to a range of species which inhabit the area. The Council could lessen their impact by relocating their industrial park to a more suitable area and developing this site as a woodland, like Garvagh Forest, and give the local community a quality park for safe family use and recreation. Future generations and the climate will benefit from the Council saving the natural environment on this site.
# 33	Perhaps, a more front loading of guidance to the Public.
# 35	I agree with this objective and wonder why Council has not declared a climate state of emergency like others councils have.
# 37	Climate change is an urgent matter so it is great to see the Council doing what it can to reduce it's own environmental impacts.
# 42	We must strive for better in Mid Ulster. There isn't enough accessible green space for our communities. This is so prevalent in rural areas. Let's create walking and cycling routes, community woodlands. Empower locals to reduce management costs. Be brave and think outside the box.

# 43	The maintenance of the mature environment at the old Maghera high school site would certainly assist the council in attaining this objective.
# 44	The council's proposal to develop the old Maghera High School site as an industrial development would have a huge negative environmental impact. The removal of mature trees, the benefit of which cannot be replaced by saplings, is extremely questionable in a region with the lowest woodland cover in Europe. I am unsure how the council can justify this against objective one, when it has purchased further adjoining land that does not contain the same mature flora, and developing the additional land would have much less environmental impact.
# 45	Please ensure mature trees are not removed.
# 46	MUDC can lessen their impact on the environment by not destroying the mature ecological system on the Maghera High School site as well as the wildlife and large number of trees.
# 48	I definitely agree that mid Ulster council should reduce the environmental impacts of their activities, starting with the former Maghera high school site. Business park plans will see it's trees and habits destroyed for business. Surly there is a more suitable site for this business park. The high school site should be protected, we need to hold on to the trees we have, it is senseless to destroy this site and propose a park for residents in a field with no mature trees. Mental health and biodiversity should be at the front when moving forward with plans, especially in the current climate when people rely on outdoor facilities so much.
# 51	Think the old Largantogher high school site needs to have the beautiful flowers and wildlife kept as this will protect nature and improve the environment! The walkway is beautiful but just not long enough. It's a very calming and tranquil place to go.
# 52	The destruction of mature oaks in Maghera by MUDC concerns me. These can hosts 280 species of wildlife. The planned removal of the giant Sequoia trees also concern me. The loss of habitats cannot be reduced by tiny saplings planted elsewhere.
# 53	The Council's web-site does not seem to have an area which highlights all of the environmental work undertaken by Council, from Eco school programmes, through to conservation, managing diversity, tree planting, allotments, and sustainable work, air quality, the local development plan nor does it seem to have any data or information relating to climate change and what this means for us in the district. When I look at other Council's their members seem to be more vocal regarding climate change and are able to articulate how this will impact their local areas and what they are going to do about it now in the short, medium and long-term. The Council also need to develop green policies, particularly around procurement, fleet, assets but can start with small things we can all do look waste bins in work, turning off lights and machines at the end of the day, the use of plastics in events.

# 55	<p>As a group dedicated to campaigning for the restoration and development of the lands and woods at the former Maghera High School, we would welcome the Council's ambitions to reduce the impact on the environment of their activities. We would, in the first instance, suggest, as one of the two last remaining wooded areas in the town, the ecology of the High School site is protected, with immediate effect. Recent plans announced of land purchased alongside the site, to be developed economically as well as for recreation, are to be welcomed. However, plans to destroy mature, natural habitat to design and plant green fields for recreation purposes would have a catastrophic effect on the surrounding ecology; it would be counterproductive to destroy such an established, rich habitat only to hope to develop one which could only be replicated in 150 years time. This does not fit in with climate crisis targets. Further, the CAVAT for the High School site remains high given the situation of the site within the town planning boundary. Council plans, approved in February, 2020, to industrialise the High School site, showed little solid evidence of actual economic benefit to the town. Any projected job totals cannot be guaranteed and certainly not from the local area. It is more likely that profound local benefit will be achieved in restoring the site to community recreational and educational use, a view supported by over 1,400 of the community and all the local and surrounding schools (10). Protecting high quality natural environment for community use has been proven to support the health and well-being of families, as well as the mental health and academic achievement of children. The Council can reduce its impact by withdrawing these plans. Should Council continue to pursue economic activity as necessary on green-field adjacent land, it must take the form of sympathetic development, with environmentally, creative solutions of the highest standard and the agreement of the local community. The Glebelands form the environmental window for the majority of passing 'traffic' to the town, as well as a wildlife corridor between its floodplains and the lower Sperrins. Any development or change to their structure must be sensitive to these considerations and in keeping with the Council's wish to reduce its environmental impact. We applaud the Council's promise to contribute to the improvement of the wider environment through local action. By listening to and supporting this campaign, encompassing, not only this important site, adjacent Church lands, the proximity to Ballynahone Bog, but the walkways throughout the town and shared access for residents and schools to use these lands for the good, cutting down on travel and car use around outside the area, Mid Ulster District Council sends a message to other areas that it values environmental concerns and protections as priorities, not just for itself but in support of local communities. Governments, local and national, have become increasingly aware of the urgent need to attend to climate change issues. Destruction of any sites of mature ecological value must be prohibited at all costs, with government leading by example.</p>

QUESTION 4 -

Do you agree that the proposed Performance Improvement Objectives are appropriate for our district?

Please indicate if you agree or disagree, add comments where applicable.

Improvement Objective Two

- 2. 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.**

Why we are doing it?

Since the start of the global pandemic, digital technologies has been the driving force for change in how we connect across the globe and with each other. COVID-19 has had an enormous impact on the lives and fortunes of every consumer. It has impacted on the way people live, work, study, have fun, connect, transact and communicate. We are a long way from business as usual these days, as many of us juggle work and home responsibilities, having video conferences interrupted by our kids, dogs barking and kitchen appliances whirring in the background.

The COVID-19 pandemic has also brought about a renewed focus on enhancing citizen and customer experiences, especially as more services must be delivered remotely. Customer experience is especially important for industries such as banking and finance, retail, supply chain, logistics, healthcare as well as local council service delivery and there is now an enhanced need to transform how these organisations engage with customers through digital platforms. This increasing use of digital channels is here to stay. Citizens now have higher expectations of online council services and want a digital customer experience similar to that provided by retailers.

We want to harness the potential of digital design, data and technology to work efficiently, transform the relationship between residents and the Council, and make Mid Ulster a leading destination for sustainable growth, opportunity and quality of life. To embrace such opportunities we are developing a roadmap to define how our future use of technology and human resources will be optimised to enable the efficient delivery of our business and community priorities to the businesses and citizens of Mid Ulster. Technology is only an enabler, transformation involves changing how we work, how we organise ourselves and how we serve our citizens.

We will have real opportunities to radically rethink, and redesign our services, as we move towards being a more agile and flexible organisation, with staff able to work from any location as we make more efficient use of physical space and mobile technology. We can and will learn lessons from innovative digital practice utilised as a response to the Pandemic. More of our high volume, low contacts that we deal with, should be completed at our customer's convenience, enabling Council staff to focus on more completed and sensitive enquiries that benefit from the human touch.

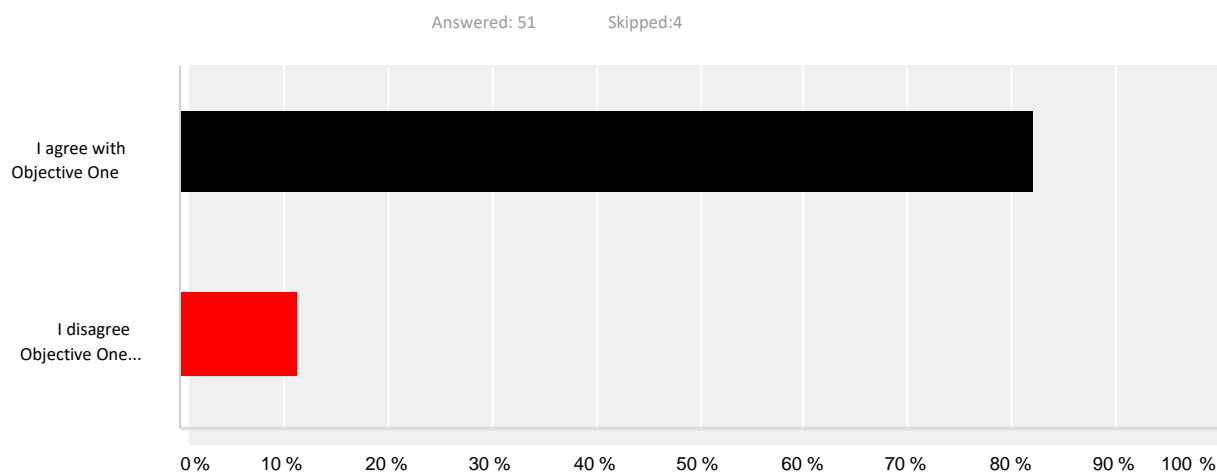
All of this can help us manage the rising cost and demand pressures the Council is facing.

Whilst we want everyone to become digital citizens, we recognise that not all residents have the means or skills to take up digital. The council aims to grow and develop its digital inclusion work to provide skills and confidence in this area for staff, and our customers will always be able to speak to a person when they need to, and the person they speak to will be able to provide improved customer service. We will not leave anyone behind, however, we must continue to maximise technology to drive better services and lower delivery costs. As a Council, we already offer online access in a number of areas, however we need to push further, faster with our digital approaches, data and technology, to ensure the district thrives through the fourth industrial revolution. The Council in order to make the right choices post-pandemic, will need to think differently and – crucially – put citizens, data and insight, and technology at the heart of change.

Improvement Objective 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.

Number of Consultees agreed with objective one	45	82 %
Number of Consultees disagreed with objective one	6	11 %
Number of Consultees skipped question	4	7 %



Objective Two Consultee Commentary: - There were 16 responses in total	
Hard Copy	
	NONE
Electronic	
# 1	Again the lack of railways is a problem needed to be addressed across Northern Ireland as it could help the whole of Northern Ireland in being more connected as well as greater connectivity for work etc. with the Republic of Ireland if it was connected with the main line.
# 2	Better broadband provision can accommodate more working from home and less car journeys, freeing up better family time.
# 15	Improving mobile signals in the area would be good and create WiFi hubs in towns in mid-ulster.

# 16	Broadband very poor especially in lough shore area.
# 17	I disagree when technologies infringe on the health, peace & beauty of the landscape. When corporations can plunder the environment in the name of progress. We have already tipped the balance considerably concerning our eco systems and all in the name of progress. More technology means more towers, more pollution, less privacy. This one goes against your previous policies.
# 18	Again... people connect in parks.
# 23	Rural communities need better connectivity.
# 30	Maghera people have consistently asked for the former high school to be given to them for a much needed green space. The council is proposing a portion of the field off the Mullagh road will be given to the townsfolk instead. This is totally unacceptable. Why would you destroy dozens and dozens of mature trees and masses of flora and fauna when you could quite easily use the field off the Mullagh road for your business park? It would also keep traffic from an already congested town that is struggling with traffic flow.
# 34	The events over 2020 to date have made this time of improvement all the more important for the public to access council services in the way that best suits their needs.
# 38	Difficult to do when DfE hold the purse strings.
# 46	MUDC can lessen their impact on the environment by not destroying the mature ecological system on the Maghera High School site as well as the wildlife and large number of trees.
# 48	I believe our current position of connectivity is sufficient.
# 52	The above statement is very vague and is a sweeping statement. New technologies are wonderful but at what cost to our natural resources?
# 53	The Pandemic has super charged the speed at which Council needs to move. Council should be looking to new technologies to assist in service development and all services need to be reviewed to meet with customers enhanced expectations' regarding instantaneous/touch of a button service delivery - pay for it, report it, download it, reference/guidance etc. The Pandemic also highlighted the lack of connectivity throughout the district and Council needs to be at the forefront of lobbying or seeking alternative funding strategies to ensure the district becomes full fibre.
# 54	I think it's vital though that a balance is sought between the digital connection of the district and the social (physical/emotional etc.) Connection. In other words, in striving to connect via technology, an even greater effort needs to be made to ensure we are more connected socially

	for our health and wellness. We can not completely substitute people/personal service with technology. People "do business" with people. People connect with people. Constant digital connection and pushing people to engage via digital means is counter productive to our values and our wellbeing. There are also inclusivity and equality issues to carefully consider.
# 55	Economic activity is now, more than ever, supported by remote working. Supporting this reduces road travel and more innovative and shared travel infrastructure (trains) need prioritised. 212 increasingly full at peak times.

QUESTION 5 -

Do you agree that the proposed Performance Improvement Objectives are appropriate for our district?

Please indicate if you agree or disagree, add comments where applicable.

Improvement Objective Three.

- 3. To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment.**

Why are we doing it?

Pre pandemic we all used public spaces every time we left home. These include the footpaths and streets we walk or drive along each day, the parks our children play in and the outdoor areas we go to exercise or relax in. Many of our daily decisions and activities are influenced by our perceptions of the quality and cleanliness of the public areas we encounter.

The importance of clean, green and blue (our rivers, canals, loughs etc.) spaces, parks, cannot be underestimated. Many benefits derive from a pleasant environment. The covid-19 pandemic and associated lockdowns has shown just how important it is for us to have easy access to open space for recreation and exercise and has had a huge impact on everyone in the district, region and world-wide. At its peak, half of the world's population was made to stay at home or restrict movement in public (¹Sandford, 2020). The importance of safe, accessible and well-connected green and blue spaces for improving quality of life has never been more pertinent, and for those without gardens the value of these spaces is amplified.

Good quality parks and attractive open space contribute economic benefits to towns and villages. As Mid Ulster competes with others to attract growth, tourism and inward investment a clean, green and pleasant environment plays an important role in marketing the District as a place to live in, move to and visit. Businesses are drawn to places with good quality environment as this in turn attracts customers, employees and services into the local area. In addition well maintained towns and villages has a positive impact on commercial and domestic property values.

Regionally and locally increases in obesity, are linked to more sedentary lifestyles including lower levels of outdoor activity. Patterns of exercise in adults are set early in life, so obesity and inactivity in childhood can led to poor health in later years. Good quality public open space is required to encourage healthier lifestyles by providing opportunities for walking, cycling and other outdoor pursuits, as well as being beneficial to mental well-being.

Clean and well maintained play areas, parks and open space provide important beneficial opportunities for children to learn and develop (their social and emotional development) and stay healthy. Apart from access, the quality of green space is crucial

too. Quality of facilities – including toilets and cafes; regular maintenance; organised activities can help ensure a green space supports the wellbeing of its citizens equally.

Clean neighbourhoods engender social pride, add vibrancy, reduce crime and anti-social behaviour, all of which are essential to the development of strong prosperous neighbourhoods. Anti-social behaviour can be seen through dog fouling, littering, abandoning vehicles, graffiti, and fly tipping etc. We are very much aware that many of our clean and green services are demand led, whilst much of this demand is inevitable, it is also clear some of it is avoidable. We want to be clear about our service promises, standards, and the response times we aim to achieve to ensure our communities understand what levels of service they can expect.

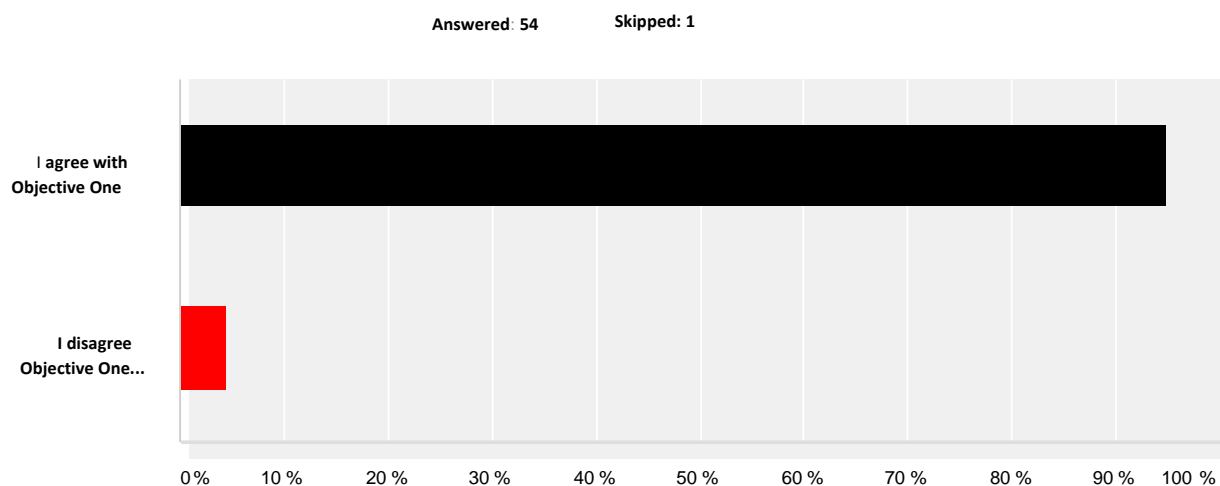
On its own the Council cannot deliver a cleaner and greener environment for residents. We want to work collaboratively, with residents, communities, visitors and businesses and through active citizenship we hope to see reduced demands on our services and more residents taking greater pride in and ownership of their local environment. This is more necessary than ever as overall public sector expenditure reduces at an unprecedented rate, combined with the economic fallout arising from the pandemic.

¹ Sandford, A., 2020. *Coronavirus: Half of humanity now on lockdown as 90 countries call for confinement.* Euronews

Improvement Objective Three:

To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment.

Number of Consultees agreed with objective one	52	94%
Number of Consultees disagreed with objective one	2	4%
Number of Consultees skipped question	1	2%



Objective Three	
Consultee Commentary: - There were 20 responses in total	
Hard Copy	
	NONE
Electronic	
# 1	Living in a rural area such as Galbally, I have noticed the level of fly tipping and just general littering at the sides of the roads have increased.
# 2	Less waste means less landfill and a saving on public expenditure.
# 7	More dog poo bins in Maghera's main walking areas e.g. crew road area would help reduce dog fouling.
# 14	More and better recycling. And more transparency on what happens to our recycling.

# 15	A good example would be for the council to educate their staff . At Christmas time when the trees were put up on the lampposts in Maghera nobody lifted the cable ties. They were just left on the street.
# 16	Litter is a big problem especially on main routes.
# 18	I'm losing the will here...
# 20	Provide more dog waste bins.
# 21	The planting of trees on the site of the old high school Maghera would help the council to achieve this objective rather than develop it into units.
# 23	But I'd also like to see bin crews be more proactive with cleaning up spills, and more joined up thinking - litter picking verges before they're cut, for example. Litter lifted when drains cleared.
# 25	An objective which people are keen to support. Communication on success of blue/brown waste recycling at present will aid this objective. This to include the error rate in splitting waste,
# 27	Use litter cameras and/or wardens to fine people who litter and do not lift dog foul.
# 30	Deprived areas need activities for all age groups. Destroying an area that people have grown to love and respect is not the answer. For the last 12 years we have used the former high school grounds for exercise activities, dog walking and socialising. We have so many species of birds including common buzzards, woodpeckers Mistle Thrush to name but a few. We do not want a portion of an empty field. We want to protect the grounds that we already use. We want to protect and enjoy the bats (yes bats) and squirrels and all the wildlife that has made their home there. We have depended on this one tranquil place since the lockdowns away from the noise of traffic. Throwing us the crumbs from your table is pitiful. Alternative offerings are never going to be acceptable.
# 32	Mid Ulster Council can reduce their environmental impact by developing the former High School site as a community woodland and park, maintaining the trees and open areas for public recreation, education and play.
# 33	Perhaps, a more front loading of guidance to the Public.
# 46	MUDC can lessen their impact on the environment by not destroying the mature ecological system on the Maghera High School site as well as the wildlife and large number of trees.
# 52	Our community did a litter pick last year and this year as the rubbish was littered everywhere. This area used to have people from the council

	collecting litter but has this been done away with?? What are we paying rates for if we can't get help to keep our area tidy? I do agree that there should be more promotion done to encourage the public to take their rubbish home with them!
# 52	Yes addressing the litter problem is very important. So much used PPE is discarded in the streets.
# 53	It would be advantageous for Council to actually highlight how much it has to respond both in time and monetary terms to anti-social behaviours such as fly tipping, dog fouling, graffiti, as well as highlighting and sign posting what Council can and more importantly cannot do regarding waste removal i.e. where other statutory bodies are actually responsible, highlight SLA's or protocols with other agencies etc, if we don't have any then get some.
# 55	Incentives for recycling?

QUESTION 6 -

Do you agree that the proposed Performance Improvement Objectives are appropriate for our district?

Please indicate if you agree or disagree, add comments where applicable

Improvement Objective Four

- 4. We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people.**

Why are we doing it?

The additional challenges facing Mid Ulster's most vulnerable communities due to the coronavirus (COVID-19) pandemic means there has never been a more important time to strengthen the economic, social, and physical wellbeing of our places, lasting effects will be felt for many years to come. We must look to a period of recovery from the COVID-19 pandemic. We have had to lead our lives locally, pulling together more as communities, to see off the many challenges arising from coronavirus. The Council's capital programme of local projects will maintain our ongoing support for vibrant, accessible village/ town centres, open spaces and communities.

Regeneration is a long-term process and is delivered through a wide range of projects, programmes, partnerships, infrastructure initiatives. Since the late 1990s, policymakers have recognised the wider social factors that affect the success of regeneration schemes, but this is even more vital in the current economic climate. Infrastructure is a valuable and efficient economic stimulus. Every £1 of investment in infrastructure generates a potential further £2.70¹ due to economic multiplier effects. Making the most of existing social capital and providing opportunities for local people to be involved in regeneration is a vital part of making the best use of limited resources

As a Council we support locally developed place based regeneration projects, we continue to invest in Mid Ulster, as well as providing essential services paid by your rates. Our Capital investment programme is our commitment to addressing the economic downturn and making the District a better place to live, work and invest. The programme includes major schemes to boost the economy, create jobs and improve the quality of life for our citizens

Quality of place matters in economic, social, cultural and emotional terms. A sense of place helps establish strong social infrastructure which supports people to improve their prospects and maximize their potential. We are taking a "Whole District" approach creating places that are attractive, well-designed and well managed. Our approach focuses on tailored solutions for settlements within the District and also business locations. We recognise our major assets as those that have the potential to

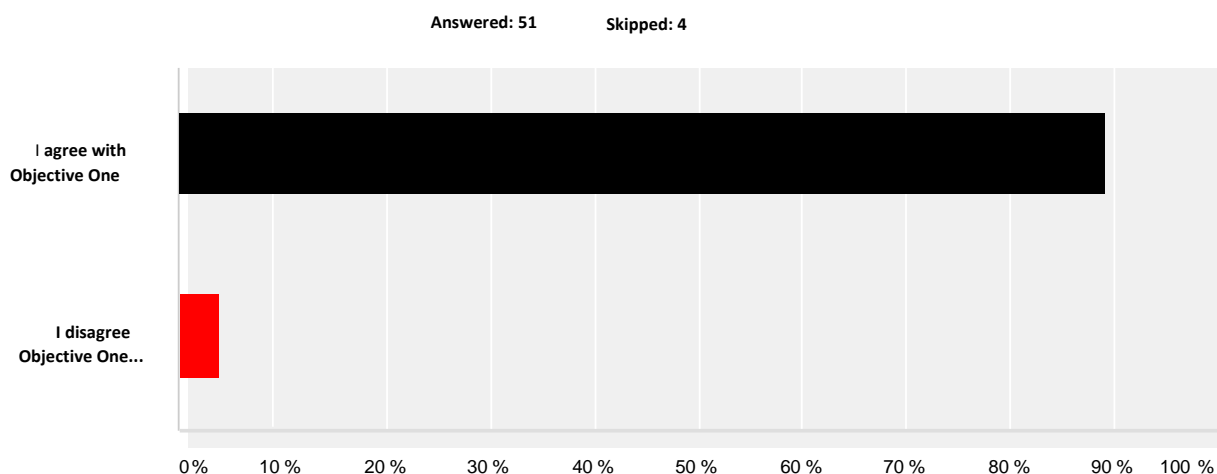
deliver the greatest impact. Building on and investing in these assets alongside complementary interventions will release the District's potential for growth and connect areas of growth with deprived places in need of regeneration. By following a planned phased approach across the District we will be able to deliver greater impact for each locality, using the resources available to best effect. This work has never been more important as we look to rebuild from the devastating impact of COVID-19.

¹Further detail can be found here: https://www.ice.org.uk/getattachment/news-and-insight/policy/infrastructure-as-a-stimulus/post-crisis-infrastructure-investment-insight-paper-covid-19.pdf.aspx#_ga=2.179966759.2015985077.1591167730-1129742483.1567513176

Improvement Objective Four:

We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people

Number of Consultees agreed with objective one.	49	89%
Number of Consultees disagreed with objective one.	2	4%
Number of Consultees skipped question	4	7%



Objective Four	
Consultee Commentary: - There were 27 responses in total	
Hard Copy	
	NONE
Electronic	
# 1	Living in rural areas the main source of social interaction is the GAA. Whilst that is all well and good there is nothing for those of us for whom the GAA is not their main thing. Greater investment in facilities for young people should be vitally important. Also the fact that areas such as Cappagh and Galbally have been left behind and there seems to be no appetite to expand local rural economies is something to be looked at. The likes of business units in Donaghmore have been successful in helping Donaghmore become better and better and the same can be replicated in other places if the investment is

	there. Perhaps it is also time for the Council to take properties in Dungannon into public ownership that have been sitting and renovate and set low rent on such properties but have an application process say to decide what business the town would want and then when said business begins to see a profit perhaps raise the rent to fit the general price of commercial rent for that area. It is only by the local government taking initiative, helping local people to make a living and increase trade within the local economy that areas such as Dungannon to thrive. Businesses are closing and being replaced with flats and flats and whilst housing is required, something is to be aid that we need to preserve and revitalise the town of Dungannon. Perhaps a small cinema in the main town that doesn't need to be ran by a large corporation, or a book shop, a gaming shop, a bike shop and cafe's etc. Something to give the place character. Instead of the endless Poundlands and Tesco. If that is the only ambition that the town has, it is a waste.
# 2	Capital investment is to be welcomed alongside environmental protections. Where there is a conflict, natural environment must be prioritised. Local people, and not just community groups, must always be robustly consulted when investment programmes dramatically change their local environment.
# 3	As per comments under section 1. The council need to regenerate our towns by creating spaces and places for people rather than cars. Too many new developments are of poor design and are car centric.
# 4	Again the former Maghera High school site would be perfect for this objective. A proper community led development led development do this site would meet all these objectives.
# 8	if health and fitness could be invested in. A park area at the high would mean a large open space so families could socially distance get some fresh air and exercise. It could be easily locked at night to deter anti-social behaviour.
# 10	While investment in town centres and infrastructure is very welcome, these cannot come at the expense of parkland area such as the former Maghera High School site.
# 11	There is a severe lack of usable green space in Maghera for both the general population and especially children and the elderly. Land is available at the old high school site the would be perfect given the natural environment around the site which I think should be preserved. Think issue warrants further discussion with the people of Maghera.
# 14	In keeping with objective no 1.
# 15	Make sure leisure facilities are maintained in towns and that there is adequate green space for us all to enjoy.
# 16	I would like to see something done with the Cott lane in Ballinderry, this area is used by walkers and cyclists on a daily basis, presently it is very wet because of blocked pipes on lane and is full of potholes, it is getting to be a

	danger to cyclist especially and not very inviting for such a beautiful place of nature to the public because of the state of the lane.
# 17	Capital investment is good if it also considers that profit should not always be the main objective New footpaths & roads are essential, but Much more needs to be done to improve the mental & physical health of our citizens. We the people need to be considered much more in to how things progress in our area. We also need to be listened to. Maghera as you know has a considerable amount of traffic passing through each day. New business ventures should be considered for areas where traffic will not further impact a town struggling with such a heavy flow of transport. Turning a small town in to an industrial nightmare. We very much need a quiet green space that is open all year. Were we can spend time away from built up areas where we can join in social events. Meet friends, walk our pets & get away from it all.
# 18	Your doing everything in your power to enhance the purse not the opportunities for the local children... the future of your district.
# 21	In the modern world people require open space relax and enjoy nature. Therefore the site at the old high school in Maghera should be made into a park area for the health of the people.
# 23	People need opportunities to connect to nature - the High school site, better access to walled garden, more outdoor activities for kids.
# 25	Capital investment to provide a Green space, park for the people in Maghera will greatly help with their well being and mental health. An opportunity exists to greatly enhance the quality of life for local people by using the high school site for a park.
# 27	I believe this is the most important point. We really need a proper green space in Magherafelt. There is only one park that is part of the cemetery, for such a large area a green area should be a requisite, like Omagh.
# 30	Let's please start with the ecological effects of destroying the biodiversity of the high school. You talk about regeneration?? Planting ornamental trees around oversized business units in place of giant oaks and sequoias is a ridiculous and destructive plan when the people have made it abundantly clear that they want to retain the high school grounds.
# 32	Maghera needs to keep as many mature trees as it can. The former High School site is the last chance the Council has to develop a high quality community park and save its trees and woodland. The open areas could be developed as play areas for families and because it's accessible for most housing it would reduce car use for recreation as well as make us a 'good well-being Town'.
# 35	Would like to see the Council getting as much funding as possible from the Assembly to offset any costs being put on the local ratepayer for this series of capital programmes.

# 43	One way to enhance facilities and opportunities is to create a public green space in the old Maghera high school site.
# 44	The regeneration and capital investment are only of benefit when local people, who's lives this has a direct impact on, are listened to and their views taken into consideration.
# 46	MUDC can lessen their impact on the environment by not destroying the mature ecological system on the Maghera High School site as well as the wildlife and large number of trees.
# 48	Regeneration is good as long as it doesn't impact the environment negatively. I believe some facilities need enhancing, especially in deprived areas. Maghera definitely needs a boost in green space and outdoor facilities, and existing facilities need to be open to the public more, the walled garden needs to be open all year and at weekends, when people asked for more access they did not mean another gate, they meant access to the garden regarding more time. Also the children's play park closing at 5 is more than inconvenient, most people work all day and would like to take their children to the park after work. It seems most facilities in Maghera are limited with restrictive entrance time.
# 51	The children's playground is lacking in facilities! It would be nice if it could get a revamp as there are a lot of young families in the area.
# 52	The residents of Maghera do not want an industrial park on the site of the former high school. We want to retain the shelter belt of trees on the green space and retain it as a conservation and recreation space for the community. The trees are our greatest natural resource as flood prevention, noise barriers, carbon stored and wildlife habitats.
# 53	This will be even more important to the district post pandemic as it feeds into our local economy.
# 55	Good work in local areas where there is real need and deprivation but investment has been traditionally poor: Coalisland, Pomeroy. Looking forward to seeing the continuation and enhancement of investment in Maghera.

QUESTION 7.

Please outline any improvements that you feel could be made by Mid Ulster Council in the future

Comments: - There were 34 responses in total	
Hard Copy	
	NONE
Electronic	
# 1	What I have said above. Further investment in rural areas in public transport and business. Doing something more in Dungannon other than the enterprise centre. Attract more small business ownership in Scotch street etc., as it is sorely needed.
# 2	Active social media promotion of consultations offers opportunities for direct dialogue between council and ratepayers. More local district open meetings, encouraging increased participation in problem solving, would contribute to a sense that decisions were not predetermined but made in an open and transparent manner.
# 3	Deliver a new open space public park in the northern part of the council area either in Maghera, Magherafelt or ideally both. Citizens are crying out for public amenities, which are open 24-7 and are free. What targets have the council to deliver segregated cycle lanes and green aways. We are decades behind our counterparts in the south of Ireland. DFI have failed us year after year in this regard.
# 4	I feel the council could achieve all of the objectives in one place in particular. Maghera old school could be a park kept tidy by the community. If a park cafe was on site it would provide jobs. Children could learn about a wide range of nature and the importance of a zero carbon future with solar panels and renewable technology. Gardening clubs would help the elderly feel valued in the community. I have lots of ideas that could make that site a perfect public place for all.
# 5	The regeneration of the old Maghera High School site as a park for all is vital for the physical and especially mental health of the people of Maghera and the surrounding area. We have no designated park area in Maghera and this area could be developed as both a haven for wildlife and people. Benefits of this could be reaped for generations. Do the right thing for the environment and the good people of Maghera.
# 6	The former Maghera High school site could be re-developed as a green area with play park facilities for the local community.
# 7	The communication with community groups could be improved to make people feel like their voices and concerns are being heard.

# 8	Better park. High school grounds not used as business area. Hydnmans bakery closing down could business units be out there instead.
# 9	I would really like to see Maghera get a Town Park on the old high school site. Especially as it does not have a town park yet, and with all the focus on environment and exercise and wildlife and peoples wellbeing to the fore now during the pandemic. It would fulfil the aforementioned objectives to create a town park for Maghera, following in the massive success of Polepatrick park for Magherafelt.
# 11	A public park in Maghera.
# 14	Develop Maghera high school grounds as a natural park with facilities for all sections of the community.
# 16	The Cott lane is used by people from all over the north for fishing, bird watching and photography, Used by walkers and cyclists daily, it's in a terrible state and needs the council to improve this.
# 17	Give the people of Maghera what they have asked for. We want the old high school grounds as a green space for all. Plant even more trees here & all over mid Ulster. People are desperate for a piece of nature on their backdoor. After over a year of lockdowns & probably many more on the way, now is the time to help your communities.
# 18	A park in Maghera old school grounds, there is absolutely ZERO need for more of your industrial plans for that site!
# 20	Be more receptive to the wants/suggestions of the local community than is currently conveyed by some of the council's actions.
# 22	Actually pay attention to the swell of support for turning the old high school site in Maghera into a public park, instead of dismissing it, trying to pretend support doesn't exit and blundering ahead with your pre-packaged decision to build unnecessary industrial units, whilst ignoring public opinion.
# 25	Greater promotion of outdoor spaces, including Lough Neagh for sailing, swimming and other water sports. The Marina has great potential for boats and watercraft however there is a need for significant investment in facilities for water users.
# 26	We require a parkland.
# 29	Maghera needs a park for everyone and especially our children. The former high school site on the Tobermore road is the ideal location and my children would benefit greatly. My three boys are autistic which means taking them for walks on public roads can be hazardous, a park would be perfect.

# 30	Improve the mental and physical health of the people in Maghera. This is a time to give us peace of mind. We have suffered enough for over a year with lockdowns and restrictions. This is the ideal place within walking distance of all the town.
# 31	Re the new 4g pitch in Maghera, it will be a great facility but it will only really help the fitness of males from ages 16-30 who have an interest in football (I fall into that cohort) but there's a lot of the population that won't get any benefit from this, improved walking and running trails would be more economically efficient.
# 32	Council can limit their impact on the local environment by not industrialising the former High School site in Maghera. It should be maintained and developed to keep the wildlife corridors to Ballynahone Bog, the Mullagh area and through to Milltown Bridge. The site itself can be improved and used for recreation and education, supporting the community, the environment and lessening car travel.
# 38	More homeworking for employees as this will reduce need for as much office space and help reduce carbon footprint.
# 39	Needs within rural businesses, communities and towns/villages should be continually assessed and appropriate support directed to these sectors to maintain vibrant rural communities throughout the district.
# 40	I feel that the objectives set out above are realistic and achievable.
# 42	More accessible green space. More woodlands. Empower local people and utilise their talents.
# 44	Maghera could benefit from the current layby/carpark on the Coleraine Road being turned into a pedestrianised area, on street time restricted parking could be provided where the current foot path is. This would encourage the through flow of traffic to stop and spend within the town rather than passing straight through.
# 46	MUDC can lessen their impact on the environment by not destroying the mature ecological system on the Maghera High School site as well as the wildlife and large number of trees.
# 48	Improvements Mid Ulster District Council could make, would be to let people have more say in decisions of what happens in their own towns and villages. The means of the council's communication with the community is outdated, ie,(small columns in the news paper etc.). The council need to stop forcing proposals on communities and listen to what the people need. It's no wonder your consultation surveys get such little response, what is the point in feeding into public consultations if it falls on deaf ears.

# 49	Allow Maghera park to flourish and provide green space ideally located and not MORE concrete buildings!
# 50	The old High School site is beautiful and should not be destroyed and used as an industrial site. It is used by all age groups- young people playing basketball, families exercising and enjoying the wooded areas with the vast array of animals , runners using the large area at the bottom of the site, dog walkers letting their beloved pets exercise safely to name but a few. I have grown to really love this area and I know many who agree. Please hear our voices.
# 52	Retain the site of the former Maghera High School as a woodland park with gardens and green space for recreation in the centre. There are jobs to be created and tourism to be generated by such an untapped natural resource. Please listen to the residents who are strongly opposed to the industrialisation of the green space with the loss of giant Sequoias and mature Oaks and all the biodiversity of wildlife that live in them. Please move the business park elsewhere in Maghera away from the residential family areas.
# 53	Clear ring fenced investment in technology and issues arising from the climate crisis in Council budgets, scenario planning of what it will look like if Council does not invest in both.
# 55	Decision making more open and transparent with more interaction between Council and the Community.

QUESTION 8

Please use the following space to provide any further comments relating to the draft Corporate Improvement objectives

Comments: - There were 10 responses	
Hard Copy	
#	NONE
Electronic	
# 2	A bit too specific in places, which can have the effect of preventing a more holistic interpretation of priorities for our local council.
# 16	A very good initiative all round.
# 22	Honest response to public concerns. Actually consult the public before decisions, don't make decisions then pretend to consult. Be more trustworthy, if even just a little.
# 30	So many organisations already benefit from this space. From the vintage car rally to the community centre. It has an established running track, which could be used for many other things. Economy wise it would take far less money to develop these grounds into a green space. Than to start from scratch. It is perfect for so many events. It even has a basketball court, which is very popular. Tennis courts also exist. It has so much to offer that it makes sense to listen to what the people have asked for.
# 32	The Council can support the environment in Maghera by not destroying the mature woods and parkland at the former High School. The site and flood plain should be developed instead to support the surrounding ecology: bats, owls, otters, wood-peckers, buzzards etc. as well as a place where the local community can access recreation without having to drive.
# 43	These are very broad and well-intentioned objectives. When do the rate payers get to see substantive ideas or suggestions on how the councils intends to work towards these objectives?
# 44	As stated in objective one any development given the current environmental crisis must be carefully balanced and justified against direct environmental impact.
# 46	I still have not heard any firm details about how this will benefit Maghera and why this suggested project could not be moved down the road. This is a big gamble, a gamble which should be played further out of town. This is the last big space available to what could be the centre of Maghera.
# 50	See above

# 52	The residents such as my family want to keep a woodland park in Maghera. Some of the objectives such as Objective 2 are general sweeping statements. It sounds good in theory but in real terms what exactly does that relate to?
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Report on	Council Statutory and Corporate Performance Improvement Standards: 2020-21 Update (Q1-Q4)
Date of Meeting	Thursday 6 th May 2021.
Reporting Officer	P Moffett, Head of Democratic Services
Contact Officer	L Jenkins, Performance & Quality Officer

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	The report provides members with monitoring information on the review of performance against our seven statutory and three corporate performance improvement indicators and standards, along with an overview of the Corporate Health Indicators for the first twelve months of 2020/21.
2.0	Background
	Statutory & Corporate Performance Imp. Indicators /Standards
2.1	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. Performance measures have been specified for the functions of: Economic Development, Planning and Waste management, on which to report annually, as part of the performance improvement arrangements for district councils. The aim of the performance measures is to promote the improvement of service delivery for the functions specified.
2.2.	Council has identified three self-imposed performance improvement indicators and standards and hereafter referred to as "self-imposed" performance measures. These form an integral part of our Performance Improvement arrangements (under Part 12 of the Local Government (NI) Act 2014). Taken together all ten measures (statutory and self-imposed indicators) feed into the Corporate Performance "Health" Indicators/Measures (of which there are 28 in total – refer to 2.5). All of the performance indicators, statutory, self-imposed and organisational health indicators, are considered as forming part of our day-to-day business and act as a barometer of how the Council is improving Corporately.
2.3	The Performance Progress of the statutory (set for us) and self-imposed (set by us) indicators/standards are outlined in Appendix One (refer to Mid Ulster District Council Statutory and Corporate Performance Improvement Indicators - Twelve Month Progress Report 2020/21).

<p>2.4</p> <p>2.5</p>	<p>Reporting on the Councils Corporate “Health Indicators”</p> <p>The committee at its meeting of October 2017 considered a suite of “<i>Corporate Health Indicators</i>” for reporting on to elected members, presented by the Head of Communications. Council at its November 2017 meeting ratified the corporate health indicators. Reporting on the Corporate health indicators provides a barometer of how the council is doing across its services; Indicators are effectively a ‘performance dashboard’, providing a summary of how the Council is doing across 8 key areas:</p> <ul style="list-style-type: none"> • Economy • Waste management • Council facilities • Better responses • Resident satisfaction • Staffing • Engaged workforce • Finance <p>Performance updates and current status of Corporate Health Indicators are available in Appendix 2 – Corporate Health Indicators (Q1 to Q4 2020/2021) and Appendix 3 - Corporate Health Indicators “Infographics” Q1 to Q4 (2020/2021)</p>
<p>3.0</p>	<p>Main Report</p>
<p>3.1</p> <p>3.2</p>	<p>Reporting on Statutory & Self-Imposed Performance Indicators & Standards</p> <p>The Statutory and Corporate Improvement Indicator Report for the first twelve months of 2020/21, gives an overview of progress in relation to managing and monitoring Mid Ulster Council’s Corporate Improvement Performance Indicators (refer to Appendix One). Some of the data which form the statutory “set for us” indicators are reliant on third party information being supplied to Council services and are classed as management data as opposed to ‘audited’ data.</p> <p>The council’s 10 Statutory and Self-Imposed Indicators is a key mechanism within the Council’s Performance & Improvement Framework. Information relating to the 10 indicators will be updated and provide:</p> <ul style="list-style-type: none"> • Performance against target, assessment, action plan, & comparative trend analysis • Reporting & management accountabilities • Target Direction; more is better, less is better etc • Performance trend, which utilises symbols to show whether there is improvement, no change or fail, or change in a performance indicator compared to the last period. • Results against targets are assessed using a red, amber, green (RAG reporting) status; this shows whether performance is on or exceeds

3.3	<p>target (green), whether it is close to target (amber), or failing (red), and purple indicates that information not available</p> <ul style="list-style-type: none"> • Links to the corporate plan • Activity of 10 Performance Improvement (PI's), at Senior Management Team, will be closely monitored, as part of the overall information to ensure Council reacts appropriately to changing levels of demand/performance. <p>A summary of the 10 Corporate Performance Improvement Indicators at end of Q4 2020/21 are as detailed:</p> <p>Quarter One</p> <ul style="list-style-type: none"> a) 8 indicators reported as Green – on target b) 0 indicators close to target – Amber c) 2 indicators red they are falling short of the pre-defined standard d) 0 indicators are currently awaiting data to be supplied (in the main supplied by government departments) - purple <p>Quarter Two</p> <ul style="list-style-type: none"> a) 7 indicators reported as Green – on target b) 1 indicator close to target – Amber c) 2 indicators red they are falling short of the pre-defined standard d) 0 indicators are currently awaiting data to be supplied (in the main supplied by government departments) - purple <p>Quarter Three</p> <ul style="list-style-type: none"> a) 6 indicators are reported as Green – on target b) 1 indicators are close to target – Amber c) 3 indicators are red - they are falling short of the pre-defined standard d) 0 indicators are currently awaiting data to be supplied (in the main supplied by government departments) - purple <p>Quarter Four</p> <ul style="list-style-type: none"> e) 2 indicators are reported as Green – on target f) 0 indicators are close to target – Amber g) 2 indicators are red - they are falling short of the pre-defined standard h) 6 indicators are currently awaiting data to be supplied (in the main supplied by government departments) - purple
4.0	Other Considerations
4.1	<p>Financial, Human Resources & Risk Implications</p> <p>Financial: N/A</p> <p>Human: N/A</p> <p>Risk Management: Data quality contained in the Performance Improvement Progress Report is provisional, as unaudited “data” and is characterised as management information. All in-year results may be subject to later revision and will appear in Council’s Annual Assessment Report 2020 to 2021 (published Autumn 2021)</p>

4.2	<u>Screening & Impact Statements</u>
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	Members review progress and performance against the standards/targets and provide any commentary as necessary. Members to explore any areas of concern on analysis from the information presented and as contained within appendices 1 to 3.
6.0	Documents Attached & References
	<p>Appendix 1: Council Statutory & Corporate Performance Improvement Indicators (2020/21)</p> <p>Appendix 2: Corporate Health Indicators Q1 to Q4 (2020/2021)</p> <p>Appendix 3: Corporate Health Indicators Infographics Q1 to Q4 (2020/2021)</p>

Mid Ulster District Council

Statutory & Corporate Performance

Improvement Indicators

Q1 to Q4 - Twelve Month Progress Report

2020 – 2021

Performance Measures 2020 to 2021 - 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. This year, data relating to Average Days Lost p.a. (due to sickness absence), was not supplied by the Department. 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 1 st April 2016 to 31 st March 2021.					<table><tr><th>Jan - March 2021 Actual (Quarter Four)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>43</td><td>210 jobs p.a.</td><td>↑</td><td>RED</td></tr><tr><th>Oct -Dec 2020 Actual (Quarter Three)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>30</td><td>210 jobs p.a.</td><td>↔</td><td>RED</td></tr><tr><th>July-Sept 2020 Actual (Quarter Two)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>30</td><td>210 jobs p.a.</td><td>↑</td><td>RED</td></tr><tr><th>Apr-June 2020 Actual (Quarter One)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>21</td><td>210 jobs p.a</td><td>↓</td><td>RED</td></tr></table>				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	July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status	30	210 jobs p.a.	↑	RED	Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status	21	210 jobs p.a	↓	RED																		
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<div>ED1- The No. of Jobs Promoted Through Business Start Up 2016 - 2021</div> <table><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>Q3 16.17</td><td>71</td></tr><tr><td>Yr End 16.17</td><td>70</td></tr><tr><td>Q2 17.18</td><td>46</td></tr><tr><td>Q4 17.18</td><td>68</td></tr><tr><td>Yr End 17.18</td><td>62</td></tr><tr><td>Q1 18.19</td><td>44</td></tr><tr><td>Q3 18.19</td><td>49</td></tr><tr><td>Yr End 18.19</td><td>223</td></tr><tr><td>Q2 19.20</td><td>38</td></tr><tr><td>Q4 19.20</td><td>41</td></tr><tr><td>Yr End 19.20</td><td>56</td></tr><tr><td>Q1 20.21</td><td>68</td></tr><tr><td>Q3 20.21</td><td>52</td></tr><tr><td>Yr End 20.21</td><td>204</td></tr><tr><td>Q2 21.22</td><td>45</td></tr><tr><td>Q4 21.22</td><td>41</td></tr><tr><td>Yr End 21.22</td><td>47</td></tr><tr><td>Q1 22.23</td><td>185</td></tr><tr><td>Q3 22.23</td><td>21</td></tr><tr><td>Yr End 22.23</td><td>30</td></tr><tr><td>Q2 23.24</td><td>30</td></tr><tr><td>Yr End 23.24</td><td>43</td></tr><tr><td>Q3 24.25</td><td>126</td></tr></tbody></table>					Time	Numbers of Jobs promoted	Q1 16.17	69	Q3 16.17	71	Yr End 16.17	70	Q2 17.18	46	Q4 17.18	68	Yr End 17.18	62	Q1 18.19	44	Q3 18.19	49	Yr End 18.19	223	Q2 19.20	38	Q4 19.20	41	Yr End 19.20	56	Q1 20.21	68	Q3 20.21	52	Yr End 20.21	204	Q2 21.22	45	Q4 21.22	41	Yr End 21.22	47	Q1 22.23	185	Q3 22.23	21	Yr End 22.23	30	Q2 23.24	30	Yr End 23.24	43	Q3 24.25	126	<p>Analysis: MORE IS BETTER. Q4 Business Plans delivered figure is slightly lower than for the same period in 2019/20 (77 vs 70) resulting in a lower jobs figure (47 vs 43). DfE / Invest NI require Councils to use the lower conversion rate (Plans Jobs) of 0.6147 (not RSI rate 0.75762). This performance level is slightly lower than Q4 in 2019/20; however due to Covid's impact on the sector the overall annual total figure of 126 jobs promoted means the Statutory Target has not been achieved 2020/2021. Lockdown occurred just prior to the start of the financial/statutory year & significantly impacted on client numbers/Plans delivered. The Contract Management Team (L&CCC) have been liaising regularly with the Contractor (ENI) since April; following approval from funders, ENI have moved to 'virtual' delivery until July; number of LEA staff were furloughed from April-June 2020. Regional marketing (led by Derry & Strabane Council) was strong and supported by a no. of local council initiatives also (promotion of success stories, Mid Ulster Ent Wk 2020 and a business start grant scheme in March 2021) to drive inquiries. The conversion rate from Initial Meeting to Plans remains one of the highest, regionally. By March 2021. By 31/3/21 only 126 jobs of the 210 jobs (60%) required was achieved. Performance slightly lower from Q4 in 2019/20; but significantly higher than Qs 1-3 of this year, mainly due to the Council start up grant scheme delivered in March 2021.</p>			
Time	Numbers of Jobs promoted																																																									
Q1 16.17	69																																																									
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<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th></tr><tr><td>NI Council</td><td>208</td><td>159</td><td>164</td><td>157</td></tr></table>					Comparator (annual)	2016/17	2017/18	2018/19	2019/20	NI Council	208	159	164	157	<p>Action Plan:. Council will continue to meet with the 3 Partners to explore ways to increase figures and lever additional marketing support from the GFI Team in Derry City & Strabane District Council where required.</p>																																											
Comparator (annual)	2016/17	2017/18	2018/19	2019/20																																																						
NI Council	208	159	164	157																																																						
<p>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).</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 st April 2016 to 31 st March 2021					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																								
<div><p>P1 Average Processing Time of Major Planning Applications from Date Valid to Decision or Withdrawal within an Average of 30 Weeks 2016 - 2021</p><table><thead><tr><th>Time</th><th>Actual</th></tr></thead><tbody><tr><td>Q1 16/17</td><td>66.6</td></tr><tr><td>Q2 16/17</td><td>65.6</td></tr><tr><td>Q3 16/17</td><td>71.4</td></tr><tr><td>Q4 16/17</td><td>88</td></tr><tr><td>Q1 17/18</td><td>77.5</td></tr><tr><td>Q2 17/18</td><td>39.4</td></tr><tr><td>Q3 17/18</td><td>44.4</td></tr><tr><td>Q4 17/18</td><td>0</td></tr><tr><td>Q1 18/19</td><td>135.6</td></tr><tr><td>Q2 18/19</td><td>58</td></tr><tr><td>Q3 18/19</td><td>60.2</td></tr><tr><td>Q4 18/19</td><td>61</td></tr><tr><td>Q1 19/20</td><td>62.1</td></tr><tr><td>Q2 19/20</td><td>64.4</td></tr><tr><td>Q3 19/20</td><td>66.8</td></tr><tr><td>Q4 19/20</td><td>73.1</td></tr><tr><td>Q1 20/21</td><td>137</td></tr><tr><td>Q2 20/21</td><td>86.4</td></tr><tr><td>Q3 20/21</td><td>74.2</td></tr></tbody></table><p>— Actual — Standard</p></div>					Time	Actual	Q1 16/17	66.6	Q2 16/17	65.6	Q3 16/17	71.4	Q4 16/17	88	Q1 17/18	77.5	Q2 17/18	39.4	Q3 17/18	44.4	Q4 17/18	0	Q1 18/19	135.6	Q2 18/19	58	Q3 18/19	60.2	Q4 18/19	61	Q1 19/20	62.1	Q2 19/20	64.4	Q3 19/20	66.8	Q4 19/20	73.1	Q1 20/21	137	Q2 20/21	86.4	Q3 20/21	74.2	NOT AVAILABLE	30 weeks	NA	PURPLE
					Time	Actual																																										
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Oct - Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																													
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86.4 weeks	30 weeks	↑	RED																																													
Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																													
137 weeks	30 weeks	↓	RED																																													
Analysis: LESS IS BETTER: - An improvement on Major applications processing times from Q2 by 12 weeks. What does this mean?: That progress continues on the determination of more complex planning applications despite Major application team absence and Covid working restrictions.																																																
Action Plan: Comparison with last year same reporting period: 8 weeks longer processing times for this year's Q3.																																																
Comparator (annual)	2016/17	2017/18	2018/19	2019/20																																												
NI Council Average	68.6 weeks	50.2 weeks	59 weeks	52.8 weeks																																												
Lead Officer: Dr. Chris Boomer – Planning. Purpose of PI: Planning Department deals with MAJOR Planning applications faster - [An application in the category of major development within the meaning of Planning (Development Management Regulations (NI) 2015(a)].																																																

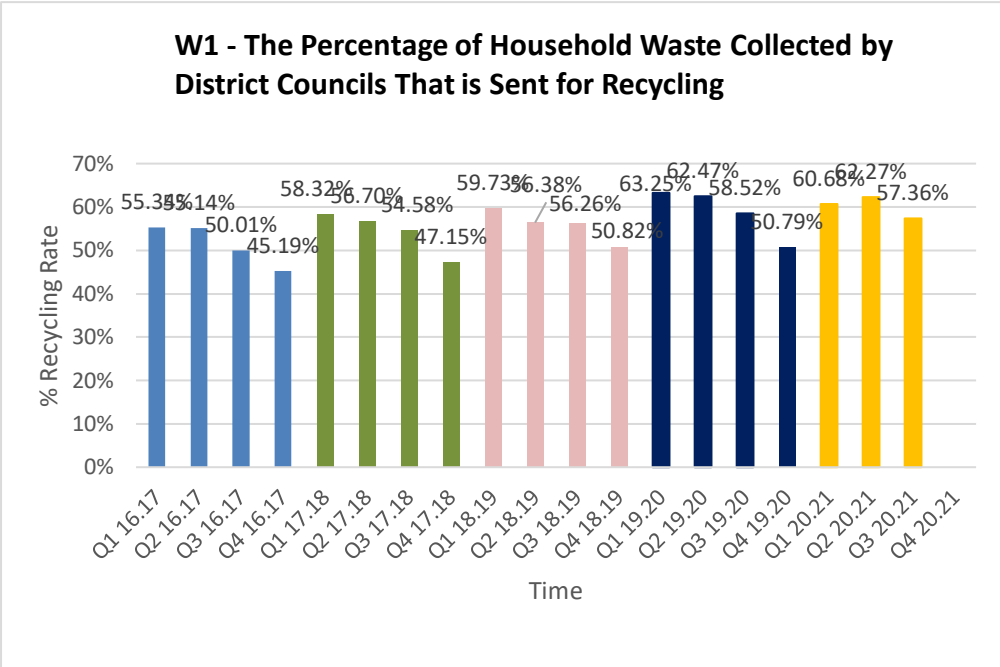
STATUTORY INDICATOR & STANDARD Ref. No. : P2 - LESS IS BETTER

P2: Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from 01/04/16 - 31/03/21					Jan – March 2021 (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status
<div><p>P2 Average Processing Time of Local Planning Applications from Date Valid to Decision or Withdrawal within an Average of 15 Weeks 2016 - 2021</p><p>Average processing time local planning applications in weeks</p><p>Time</p><p>— Actual — Standard</p></div>					NOT AVAILABLE	15 weeks		PURPLE
					Oct - Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
					17.6 weeks	15 weeks	↓	RED
					July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
					15.6 weeks	15 weeks	↓	AMBER
					Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
					12.6 weeks	15 weeks	↓	GREEN
					Analysis: LESS IS BETTER Q3 performance again shows performance on local applications has slipped outside 15-week target. However, MUDC remains one of the highest Council areas for applications being received and leading to longer local applications processing times. Comparison with last year same reporting period: Q3 of 2020 shows 5 weeks slower processing time when compared to 2019.			
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: Despite application numbers continuing to remain reasonably steady in light of current Covid pandemic that attention needs to be given to avoiding a backlog			
NI Council Average	16.2 weeks	15.2 weeks	14.8 weeks	14 weeks				
Lead Officer: Dr. Chris Boomer – Planning. Purpose of PI. Planning Department deal with LOCAL Planning applications faster - Local applications means an application in the category of local development within the meaning of the (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under the Act).								

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

P3: The percentage of planning enforcement cases processed within 39 weeks from 1st April 2016 to 31st March 2021.					Jan – March 2021 Actual (Quarter Four)		Standard to be Met		Trend on Previous Quarter		Status	
<div>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 - 2021.</div>					NOT AVAILABLE		70%		NA		PURPLE	
					Oct - Dec 2020 Actual (Quarter Three)		Standard to be Met		Trend on Previous Quarter		Status	
					83%		70%		↓		GREEN	
					July-Sept 2020 Actual (Quarter Two)		Standard to be Met		Trend on Previous Quarter		Status	
					87.9 %		70%		↓		GREEN	
					Apr-June 2020 Actual (Quarter One)		Standard to be Met		Trend on Previous Quarter		Status	
100%		70%		↑		GREEN						
					Analysis: MORE IS BETTER performance in relation to enforcement remains consistent and within target. What does this mean?: Slight drop in performance it is suspected reflects the processing of some of the more complex cases not able to be progressed in Q1. Comparison with last year same reporting period?: Down from 94.2% but no immediate issues requiring to be addressed.							
Comparator (annual)		2016/17		2017/18		2018/19		2019/20		Action Plan: Maintain Management		
NI Council Average		80.7%		77%		81%		81.4%				
Lead Officer: Dr. Chris Boomer – Planning. Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under the Act.												

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

W1: The % of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1 st April 2016 to 31 st March 2021.					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																											
<div>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</div>  <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>54.14%</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>56.70%</td></tr><tr><td>Q3 17/18</td><td>54.58%</td></tr><tr><td>Q4 17/18</td><td>47.15%</td></tr><tr><td>Q1 18/19</td><td>59.73%</td></tr><tr><td>Q2 18/19</td><td>56.38%</td></tr><tr><td>Q3 18/19</td><td>56.26%</td></tr><tr><td>Q4 18/19</td><td>50.82%</td></tr><tr><td>Q1 19/20</td><td>63.25%</td></tr><tr><td>Q2 19/20</td><td>62.47%</td></tr><tr><td>Q3 19/20</td><td>58.52%</td></tr><tr><td>Q4 19/20</td><td>50.79%</td></tr><tr><td>Q1 20/21</td><td>60.68%</td></tr><tr><td>Q2 20/21</td><td>62.27%</td></tr><tr><td>Q3 20/21</td><td>57.36%</td></tr><tr><td>Q4 20/21</td><td>Not Available</td><td></td></tr></tbody></table>					Time	% Recycling Rate	Q1 16/17	55.34%	Q2 16/17	54.14%	Q3 16/17	50.01%	Q4 16/17	45.19%	Q1 17/18	58.32%	Q2 17/18	56.70%	Q3 17/18	54.58%	Q4 17/18	47.15%	Q1 18/19	59.73%	Q2 18/19	56.38%	Q3 18/19	56.26%	Q4 18/19	50.82%	Q1 19/20	63.25%	Q2 19/20	62.47%	Q3 19/20	58.52%	Q4 19/20	50.79%	Q1 20/21	60.68%	Q2 20/21	62.27%	Q3 20/21	57.36%	Q4 20/21	Not Available		Not Available	NILAS Scheme to Dec 2020	NA	PURPLE
					Time	% Recycling Rate																																													
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Q4 20/21	Not Available																																																		
Oct -Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																																
57.38% (10,646)	NILAS Scheme to Dec 2020	↓	GREEN																																																
July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																																
62.27% (13,473 tonnes)	NILAS Scheme to Dec 2020	↑	GREEN																																																
Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																																
60.68% (11,000 tonnes recycled)	NILAS Scheme to Dec 2020	↑	GREEN																																																
Analysis: MORE IS BETTER : Q4 data currently not available. Recycling rate stabilised despite impact of Covid19. All Recycling Centres reopened for duration of the quarter. Comparison with last year, same reporting period: Rate decreased by 1.16% percentage points compared to same quarter in 2019/20 however actual amount increased by 1,121 tonnes																																																			
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: Maintain management																																														
NI Council Average	*44.4%	48.1%	50%																																																
Lead Officer: Andrew Cassells Director - Environment & Property. Purpose of PI. : Meet Statutory Targets – Households Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b) - Household Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b) -																																																			

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

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

W2: The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from 1 st April 2016 to 31 st March 2021					Jan – March 2021 Actual (Quarter Four)	Allowance 2020/21	Trend on Previous Quarter	Status																																				
<div><p>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled</p><table><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Yr. Total</th></tr></thead><tbody><tr><td>2016/17</td><td>3,266</td><td>2,833</td><td>3,799</td><td>4,498</td><td>14,396</td></tr><tr><td>2017/18</td><td>2,501</td><td>2,339</td><td>2,248</td><td>2,989</td><td>10,077</td></tr><tr><td>2018/19</td><td>1,865</td><td>2,026</td><td>1,288</td><td>508</td><td>5,687</td></tr><tr><td>2019/20</td><td>331</td><td>341</td><td>369</td><td>465</td><td>1,506</td></tr><tr><td>2020/21</td><td>296</td><td>342</td><td>405</td><td>-</td><td>-</td></tr></tbody></table></div>					Year	Q1	Q2	Q3	Q4	Yr. Total	2016/17	3,266	2,833	3,799	4,498	14,396	2017/18	2,501	2,339	2,248	2,989	10,077	2018/19	1,865	2,026	1,288	508	5,687	2019/20	331	341	369	465	1,506	2020/21	296	342	405	-	-	Not available	No set target 2020/21	NA	PURLE
					Year	Q1	Q2	Q3	Q4	Yr. Total																																		
					2016/17	3,266	2,833	3,799	4,498	14,396																																		
					2017/18	2,501	2,339	2,248	2,989	10,077																																		
					2018/19	1,865	2,026	1,288	508	5,687																																		
					2019/20	331	341	369	465	1,506																																		
					2020/21	296	342	405	-	-																																		
Oct - Dec 2020 Actual (Quarter Three)	Allowance 2020/21	Trend on Previous Quarter	Status																																									
405 tonnes	No set target 2020/21	↓	GREEN																																									
July-Sept 2020 Actual (Quarter Two)	Allowance 2020/21	Trend on Previous Quarter	Status																																									
342 tonnes	No set target 2020/21	↓	GREEN																																									
Apr – June 2020 Actual (Quarter One)	Allowance 2020/21	Trend on Previous Quarter	Status																																									
296 tonnes	No set target 2020/21	↑	GREEN																																									
					<p>Analysis: LESS IS BETTER</p> <p>Q4 data currently not available. There is currently no NILAS scheme target in 2020/21.</p> <p>Comparison with last year, same reporting period: Amount landfilled has increased by 36 tonnes</p>																																							
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th></tr><tr><td>NI Council Average</td><td>*18,580 tonnes</td><td>15,572 tonnes</td><td>13,938 tonnes</td><td></td></tr></table>					Comparator (annual)	2016/17	2017/18	2018/19	2019/20	NI Council Average	*18,580 tonnes	15,572 tonnes	13,938 tonnes		<p>Action Plan:</p> <p>Maintain Management</p>																													
Comparator (annual)	2016/17	2017/18	2018/19	2019/20																																								
NI Council Average	*18,580 tonnes	15,572 tonnes	13,938 tonnes																																									
<p>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)</p>																																												

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

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

W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1 st April 2016 to 31 st March 2021.					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																										
<div><h3>W3 - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings</h3><table border="1"><thead><tr><th>Quarter</th><th>Tonnage</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>21,749</td></tr><tr><td>Q2 16.17</td><td>22,555</td></tr><tr><td>Q3 16.17</td><td>19,002</td></tr><tr><td>Q4 16.17</td><td>19,527</td></tr><tr><td>Q1 17.18</td><td>21,370</td></tr><tr><td>Q2 17.18</td><td>22,179</td></tr><tr><td>Q3 17.18</td><td>18,678</td></tr><tr><td>Q4 17.18</td><td>17,765</td></tr><tr><td>Q1 18.19</td><td>21,781</td></tr><tr><td>Q2 18.19</td><td>20,876</td></tr><tr><td>Q3 18.19</td><td>17,982</td></tr><tr><td>Q4 18.19</td><td>18,019</td></tr><tr><td>Q1 19.20</td><td>21,024</td></tr><tr><td>Q2 19.20</td><td>22,023</td></tr><tr><td>Q3 19.20</td><td>18,489</td></tr><tr><td>Q4 19.20</td><td>18,109</td></tr><tr><td>Q1 20.21</td><td>19,724</td></tr><tr><td>Q2 20.21</td><td>24,621</td></tr><tr><td>Q3 20.21</td><td>20,993</td></tr><tr><td>Q4 20.21</td><td></td></tr></tbody></table></div>					Quarter	Tonnage	Q1 16.17	21,749	Q2 16.17	22,555	Q3 16.17	19,002	Q4 16.17	19,527	Q1 17.18	21,370	Q2 17.18	22,179	Q3 17.18	18,678	Q4 17.18	17,765	Q1 18.19	21,781	Q2 18.19	20,876	Q3 18.19	17,982	Q4 18.19	18,019	Q1 19.20	21,024	Q2 19.20	22,023	Q3 19.20	18,489	Q4 19.20	18,109	Q1 20.21	19,724	Q2 20.21	24,621	Q3 20.21	20,993	Q4 20.21		Not available	NA		PURPLE
					Quarter	Tonnage																																												
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Oct - Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																															
20,993 tonnes	NA	↑	GREEN																																															
July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																															
24,621 tonnes	NA	↓	GREEN																																															
Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																															
19,724 tonnes	NA	↓	GREEN																																															
					Analysis: LESS IS BETTER: More waste collected due to Covid19 - collected at the kerbside due to Covid19 e.g. stay at home message. Comparison with last year, same reporting period: 2,504 tonnes more municipal waste collected compared to same quarter in 2019/20																																													
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: Maintain Management																																													
NI Council Average	*89,636 tonnes	88,892 tonnes	90,021 tonnes																																															
Lead Officer: Andrew Cassells Director Environment & Property. Purpose of PI :Meet Statutory Targets - Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council																																																		

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

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

CORP1 (a): Prompt Payment- 90% of invoices paid within 30 day target from 1 st April 2016 to 31 st March 2021.					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																										
<div><p>CORP1a: - 90% of Invoices Paid Within 30 days</p><table><thead><tr><th>Time</th><th>% Invoices paid within 30 days</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>99%</td></tr><tr><td>Q2 16.17</td><td>99%</td></tr><tr><td>Q3 16.17</td><td>98%</td></tr><tr><td>Q4 16.17</td><td>99%</td></tr><tr><td>Q1 17.18</td><td>98%</td></tr><tr><td>Q2 17.18</td><td>97%</td></tr><tr><td>Q3 17.18</td><td>98%</td></tr><tr><td>Q4 17.18</td><td>97%</td></tr><tr><td>Q1 18.19</td><td>94%</td></tr><tr><td>Q2 18.19</td><td>93%</td></tr><tr><td>Q3 18.19</td><td>94%</td></tr><tr><td>Q4 18.19</td><td>94%</td></tr><tr><td>Q1 19.20</td><td>93%</td></tr><tr><td>Q2 19.20</td><td>93%</td></tr><tr><td>Q3 19.20</td><td>95%</td></tr><tr><td>Q4 19.20</td><td>96%</td></tr><tr><td>Q1 20.21</td><td>94%</td></tr><tr><td>Q2 20.21</td><td>95%</td></tr><tr><td>Q3 20.21</td><td>94%</td></tr><tr><td>Q4 20.21</td><td>98%</td></tr></tbody></table></div>					Time	% Invoices paid within 30 days	Q1 16.17	99%	Q2 16.17	99%	Q3 16.17	98%	Q4 16.17	99%	Q1 17.18	98%	Q2 17.18	97%	Q3 17.18	98%	Q4 17.18	97%	Q1 18.19	94%	Q2 18.19	93%	Q3 18.19	94%	Q4 18.19	94%	Q1 19.20	93%	Q2 19.20	93%	Q3 19.20	95%	Q4 19.20	96%	Q1 20.21	94%	Q2 20.21	95%	Q3 20.21	94%	Q4 20.21	98%	98%	90%	↑	GREEN
					Time	% Invoices paid within 30 days																																												
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Oct Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																															
94%	90%	↓	GREEN																																															
July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																															
95%	90%	↑	GREEN																																															
Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																															
94%	90%	↓	GREEN																																															
Analysis: MORE IS BETTER An outturn of 98% has been achieved in Q4, which means that the target has been exceeded. Comparison with last year same reporting period: The outturn is 1% down on the same quarter last year																																																		
Action Plan: Maintain Management																																																		
Comparator (annual)	2016/17	2017/18	2018/19	2019/20																																														
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

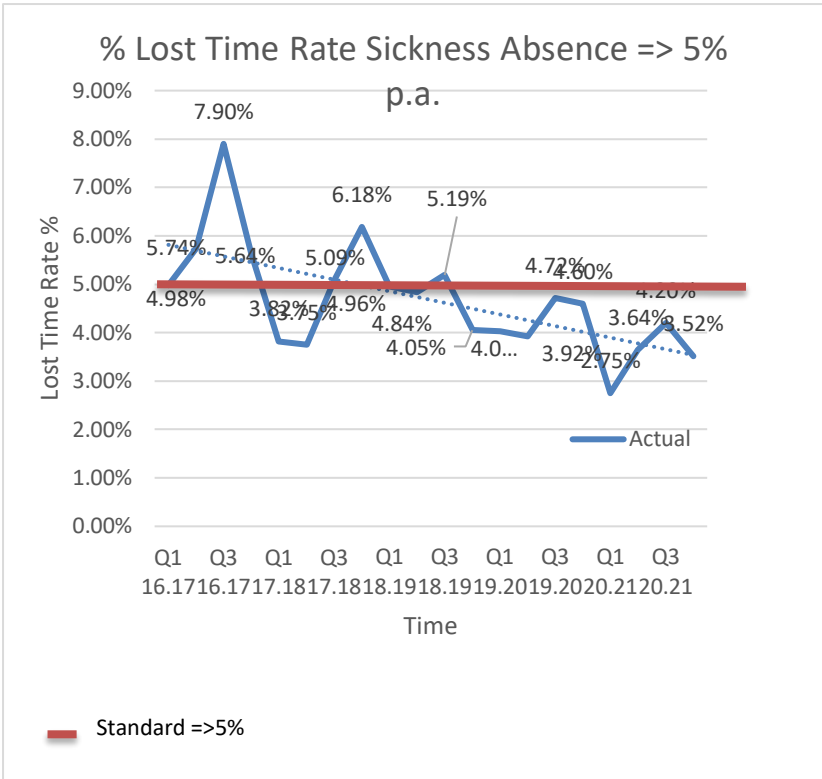
CORP1 (b): Prompt Payment - 80% of invoices paid within 10 day target from 1 st April 2016 to 31 st March 2021					Jan – March 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
<div><h3>CORP1b: 80% Invoices Paid Within 10 Days</h3><p>% Invoices paid within 10 dys.</p><p>Standard 80% invoices paid within 10 dys</p><p>Time</p></div>					82%	80%	↑	GREEN
					Oct - Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
					80%	80%	↔	GREEN
					July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
					80%	80%	↓	GREEN
					Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
					81%	80%	↓	GREEN
Analysis: MORE IS BETTER An outturn of 82% has been achieved for Q4 which means that the target has been met Comparison with last year same reporting period: The outturn is 3% down on the same quarter last year								
Action Plan: Maintain management								
Comparator (annual)	2016/17	2017/18	2018/19	2019/20				
NI Council Average	46%	47%	52%	58%				
Lead Officer: JJ Tohill Director of Finance Purpose of PI: Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME’s. Council recognises that late payments are a key issue for business, especially for smaller businesses as it can adversely affect their cash flow & jeopardises their ability to trade & we recognise that as a Public body we should set a strong example by paying promptly. Indicator that allows Council to have a “signal” that it has an effective prompt payment system delivery, has in place a clear framework for managing prompt payments, in order to support an environment in which ambitious businesses flourish. The Department for Communities requests information from councils at the end of each Quarter on the processing of invoices as detailed in the following circular https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments								

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

CORP2: 90% Freedom Of Information requests responded to within 20 days from 1st April 2016 to 31st March 2021.					Jan – March 2021 Actual (Quarter Four)				Standard to be Met	Trend on Previous Quarter	Status																																							
<div><p>90% of FOI Requests Responded to Within 20 Days 2016/17 to 2020/21</p><table><caption>FOI Response Data (2016/17 to 2020/21)</caption><thead><tr><th>Quarter</th><th>% FOI requests</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>74%</td></tr><tr><td>Q2 16.17</td><td>83%</td></tr><tr><td>Q3 16.17</td><td>90%</td></tr><tr><td>Q4 16.17</td><td>85%</td></tr><tr><td>Q1 17.18</td><td>86%</td></tr><tr><td>Q2 17.18</td><td>78%</td></tr><tr><td>Q3 17.18</td><td>84%</td></tr><tr><td>Q4 17.18</td><td>82%</td></tr><tr><td>Q1 18.19</td><td>83%</td></tr><tr><td>Q2 18.19</td><td>80%</td></tr><tr><td>Q3 18.19</td><td>95%</td></tr><tr><td>Q4 18.19</td><td>85%</td></tr><tr><td>Q1 19.20</td><td>89%</td></tr><tr><td>Q2 19.20</td><td>85%</td></tr><tr><td>Q3 19.20</td><td>88%</td></tr><tr><td>Q4 19.20</td><td>90%</td></tr><tr><td>Q1 20.21</td><td>93%</td></tr><tr><td>Q2 20.21</td><td>92%</td></tr><tr><td>Q3 20.21</td><td>88%</td></tr><tr><td>Q4 20.21</td><td>76%</td></tr></tbody></table></div>					Quarter	% FOI requests	Q1 16.17	74%	Q2 16.17	83%	Q3 16.17	90%	Q4 16.17	85%	Q1 17.18	86%	Q2 17.18	78%	Q3 17.18	84%	Q4 17.18	82%	Q1 18.19	83%	Q2 18.19	80%	Q3 18.19	95%	Q4 18.19	85%	Q1 19.20	89%	Q2 19.20	85%	Q3 19.20	88%	Q4 19.20	90%	Q1 20.21	93%	Q2 20.21	92%	Q3 20.21	88%	Q4 20.21	76%	76%	90%	↓	RED
					Quarter	% FOI requests																																												
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Oct -Dec 2020 Actual (Quarter Three)					Standard to be Met	Trend on Previous Quarter	Status																																											
88%					90%	↓	AMBER																																											
July-Sept 2020 Actual (Quarter Two)					Standard to be Met	Trend on Previous Quarter	Status																																											
92 %					90%	↓	GREEN																																											
Apr-June 2020 Actual (Quarter One)					Standard to be Met	Trend on Previous Quarter	Status																																											
93 %					90%	↑	GREEN																																											
					Analysis: MORE IS BETTER: -Cumulative position year-end is 87%, this is nonetheless significant in light of the COVID context in which the council was operating for the entire year and to date. A total of 107 FOI requests were received and processed in the last Quarter of 2020-21. There was, however, a downward trend on the number of those, which were responded to within 20 days during this quarter. Of the 107 requests almost one quarter were not responded to within the 20-day period (i.e. 24%). The lower number of requests responded to within 20 days in the last quarter has contributed towards the 90% of all requests being responded to standard not being met for 2020-2021. Quarters 1 to 3 had attainment rates in the high eighty to early ninety percent. The drop in the final quarter to 76% has made the 90% standard unobtainable for 2020-2021																																													
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: The services within the single Dept. where non-compliance is most prevalent have been identified as contributing towards this lower than expected attainment. 1) continue to track requests through the Council's CRM module.2) 1/4ly reporting to SMT now broken down across service area illustrating those services with non-compliant cases to identify trends																																													
NI Council Average	*Not available	Not available	Not available	Not available																																														
Lead Officer : Philip Moffett Head of Democratic Services																																																		
Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and that customer requests are met within a specified timeframes. Citizens can get information in a timely manner through a transparent process.																																																		

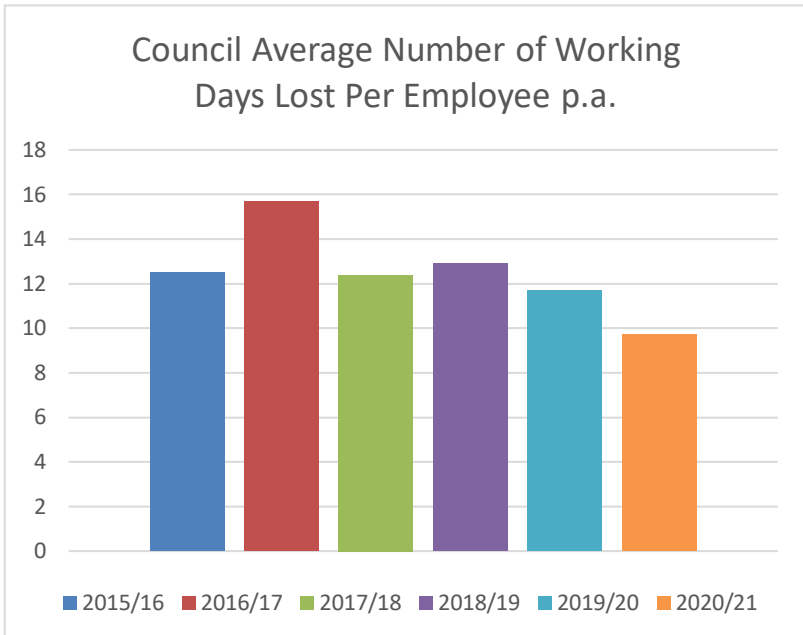
**FOI statistics in N Ireland Councils- data is not currently available – awaiting regional framework*

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

CORP3a: Lost time Rate Absence of 5% or less from 01/04/16-31/03/21					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status
<div><p>% Lost Time Rate Sickness Absence => 5% p.a.</p><p>Lost Time Rate %</p><p>Time</p><p>Standard => 5%</p></div>					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
					July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
					3.64 %	= >5% p.a.	↓	GREEN
					Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
					2.75 %	= >5% p.a.	↑	GREEN
					Analysis: LESS IS BETTER. Annual cumulative total 3.57%. Current Q4 rate is 3.52% (1742 days), a reduction of 0.68% from Q3 (402 days less than last Qtr), a reduction of 1.08% on the same quarter in 19/20 -2 nd lowest 1/4ly % loss figure since 2016. Covid-Pandemic has impacted on sickness absence levels in varying ways considering that a no. of staff have been furloughed due to facility closures etc. The no. of staff furloughed has resulted in a lower no. staff being available for work, which may have contributed to the lower percent loss rate to date. A positive indicator has been the significant reduction in the % absence due to mental health related illness, which last quarter was 33.15%, falling from highest absence reason last 1/4 to third highest, at 13.17% this 1/4. This could be due to a no. of reasons; proactive approach taken by the Health/Wellbeing Committee, promoting both physical/mental health awareness-sources of support available, positive impact of the effective nationwide vaccination rollout on mental health, early intervention by Line Management/HR to manage absence related to mental health. The absence classification "Other" (hospitalisation, post-operative debility, phased returns, surgery etc) is now the highest % reason for absence at 33.05%, up from 23% last1/4. Absence due to infections has increased from 6.98% last 1/4, to 27.64% this 1/4. This is due to the fact that COVID absence (Long Covid etc) lasting more than the initial 10 days is now recorded in the absence stats, under "infections". COVID infection related absence accounts for 21% of the 27.64% of absence due to infections.			
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: The rollout of the COVID vaccination will hopefully reduce the % loss due to COVID Infection and it may well be reflected in future absence stats as we move into 2021/2022. To summarise there continues to a reduction in the number of days lost due to absence each quarter and we will continue to monitor and manage the absence levels in line with MUDC Policy and Procedures			
NI Council Average	% data not available regionally	% data not available regionally	% data not available regionally	% data not available regionally				
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.								

*% LTR Sickness Absence in N Ireland Councils data is not currently available – awaiting regional framework

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

CORP3b: Average Number of Working Days Lost per employee (Sickness Absence – Annual) 01/04/15- 31/12/20					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Year	Status														
<div>Council Average Number of Working Days Lost Per Employee p.a.</div>  <table><thead><tr><th>Financial Year</th><th>Average Days Lost</th></tr></thead><tbody><tr><td>2015/16</td><td>12.5</td></tr><tr><td>2016/17</td><td>15.7</td></tr><tr><td>2017/18</td><td>12.4</td></tr><tr><td>2018/19</td><td>13.0</td></tr><tr><td>2019/20</td><td>11.7</td></tr><tr><td>2020/21</td><td>9.72</td></tr></tbody></table>					Financial Year	Average Days Lost	2015/16	12.5	2016/17	15.7	2017/18	12.4	2018/19	13.0	2019/20	11.7	2020/21	9.72	2.4 days	=> 13 days p.a	↑	GREEN
					Financial Year	Average Days Lost																
					2015/16	12.5																
					2016/17	15.7																
					2017/18	12.4																
					2018/19	13.0																
					2019/20	11.7																
2020/21	9.72																					
Oct - Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Year	Status																			
2.91 days	=> 13 days p.a	↓	GREEN																			
July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Year	Status																			
2.51 days	=> 13 days p.a	↓	GREEN																			
Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Year	Status																			
1.82 days	=> 13 days p.a	↑	GREEN																			
					Analysis: LESS IS BETTER.																	
					The cumulative annual average number of working days lost per employee in 2020 to 2021 is 9.72 a reduction of 1.98 days from the annual cumulative figure of 11.7 days for 2019 to 2020.																	
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: As above																	
NI Council Average	14.9 days	14.9 days	13.9 days	*Not Yet available																		
Lead Officer: M Canavan Director Organisational Development - Purpose of PI: Lost Time Rate (LTR) shows the average number of days lost per employee due to sickness absence p.a. The indicator is based on full time equivalent (FTE) employees, useful as a general measure of the significance of sickness absence levels for an organisation and as a benchmark measure to contrast with other organisations.																						

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

APPENDIX TWO

Mid Ulster District Council: Corporate Health Indicators					QUARTER FOUR 2020/21						
Measures	Target/Standard 2020-2021	Annual Outturn 2018-19	Annual Outturn 2019-20*	Reporting (Calculating) Officer	Responsible Lead Service	QUARTER ONE 2020/21 (Total Q1)	QUARTER TWO 2020/21 (Cumulative total Q1 and Q2)	QUARTER THREE 2020/21 (Cumulative total Q1 + Q2 & Q3)	QUARTER FOUR 2020/21 (Cumulative Q1+ Q2+ Q3 & Q4)	Commentary (Explain why there is a non provision for Q2. How are you going to bring any remedial actions back on track to include information now required? Use SMART framework for commentary)	
1.0 Economy											
1.1	No. of jobs promoted	**210	204	185	Director, Business & Communities	Economic Development	21	51	83	126	
1.2	Average processing time for local planning applications (weeks)	15 weeks	16.9 weeks	12.5 weeks	Planning Manager	Planning: Development Management	14	15.6	15.8	*16.2	Q4 stats as yet unvalidated.
1.3	Average processing time for major planning applications (weeks)	30 weeks	64.7 weeks	73.2 weeks	Planning Manager	Planning: Development Management	137	86.4	74.1	*74.1	Q4 stats as yet unvalidated
1.4	% building regulations applications determined to target	90%	90%	91%	Director, Public Health & Infrastructure	Building Control	96%	95%	95%	94%	
2.0 Waste Management											
2.1	% of household waste going to landfill		16.31%		Director, Environment & Property	Environmental Services	3.20%	3.15%	3.49%	Not Available	
2.2	% of household waste recycled		55.98%		Director, Environment & Property	Environmental Services	62.59%	63.30%	58.75%	Not Available	
3.0 Council Facilities											
3.1	Visitors to arts/cultural venues		120,247	135,939	Director, Business & Communities	Arts & Culture	0	6,231	7,208	7,208	
3.2	Users of leisure and recreation facilities	2,230,312	2,230,312	2,071,748	Director, Leisure & Outdoor Recreation	Leisure	163,948	420,631	799,790	1,232,504	
3.3	Visitors to council offices		Not Available	40,294	Director, Organisational Development	Human Resources	0	3,325	6,370	9,484	
3.4	No. of RIDDOR incidents		11	14	Director, Public Health & Infrastructure	Health & Safety	2	2	5	6	
4.0 Better Responses											
4.1	Fol requests responded to within target	90%	86%	88%	Head, Democratic Services	Democratic Services	93%	92%	89%	87%	
4.2	Complaints dealt with within target	90%	Not Available	89.47%	Head, Democratic Services	Chief Executive's Office	83.33%	91.66%	86.96%	79.42%	
4.3	Correspondence responded to within target	90%	Not Available	85.75%	Head, Democratic Services	Chief Executive's Office	82.35%	82.05%	80.59%	80.74%	
4.4	No. of online transactions	<17,022	16,655	17,022	Director, Finance	ICT	893	11,795	15,594	17,062	
5.0 Resident Satisfaction											
5.1	% of residents content with our services	80%	Not Available	Not Available	Head, Marketing & Communications	Marketing & Communications	Not Available	Not Available	Not Available	Not Available	
5.2	% of residents agree that council keeps them informed	80%	Not Available	Not Available	Head, Marketing & Communications	Marketing & Communications	Not Available	Not Available	Not Available	Not Available	
5.3	% of residents agree that council listens and acts on concerns	80%	Not Available	Not Available	Head, Marketing & Communications	Marketing & Communications	Not Available	Not Available	Not Available	Not Available	
5.4	No. of organisations receiving Grant Aid		800	860	Director, Business & Communities	Community Development	368	374	396	399	
6.0 Staffing											
6.1	Number of Staff (FTEs) on payroll		713.3	706.82	Director, Organisational Development	Human Resources	734.97	732.39	733.86	726.83	
6.2	Number of Casual Staff employed in past 12 months		70	31	Director, Organisational Development	Human Resources	0	0	14	14	
6.3	% Attendance	95%	95%	95.69%	Director, Organisational Development	Human Resources	97.25%	96.68%	97.16%	96.46%	
6.4	% Overtime	2.5%	1.66%	1.32%	Director, Finance	Finance	0.74%	0.76%	0.70%	0.71%	
7.0 Engaged Workforce:											
7.1	% of workforce satisfied with current job	80%	60.95%	65.34%	Head, Marketing & Communications	Marketing & Communications	***65.34%	***65.34%	***65.34%	***65.34%	
7.2	% of workforce who take pride in working for Mid Ulster District Council	80%	79.48%	84.07%	Head, Marketing & Communications	Marketing & Communications	***84.07%	***84.07%	***84.07%	***84.07%	
7.3	% of workforce who understand council's priorities and how they contribute to them	80%	69.91%	78.13%	Head, Marketing & Communications	Marketing & Communications	***78.13%	***78.13%	***78.13%	***78.13%	
8.0 Finances											
8.1	Loans Outstanding		6,746,933	6,114,748	Director, Finance	Finance	6,114,748	5,790,201	5,790,201	5,459,789	
8.2	Cash Reserves	£10m	13,029,169	11,791,888	Director, Finance	Finance	15,475,674	16,223,512	17,630,687.28	****29,955,234	
8.3	Invoices paid within 30 Days	90%	94%	94%	Director, Finance	Finance	94%	95%	94%	95%	
*some data awaiting validation reports from Executive Departments						***Figures relate to 2019/20 survey					
** Currently under review by Department - subject to change in statute/guidance arising from Capaxo recommendations						****Non-accrual reports: £7M Covid funding, £1.8M Daera funding, & EBSOK Rates support finalisation					
The above data is management information and may be subject to change post validation exercises											



Corporate Health Indicators

Statistics available ending March 2021

Mid Ulster District Council

Economy



126

No of jobs promoted



16.2

Weeks

Average processing time local planning applications



74.1

Weeks

Average processing time major planning applications



94%

% building regulations applications determined to target

Waste Management



3.49%

Reduction of waste going to landfill



58.75%

of waste recycled

Council Facilities



Visitors to Arts & Cultural Venues

7,208



Users of leisure & recreational facilities

1,232,504



6

No. of RIDDOR incidents



9,484

Visitors to Council Offices

Better Responses



87%

FOI requests responded to within target



79%

Complaints dealt with within target



No of online transactions

17,062



Correspondence responded to within target

81%

Staffing



726.83

Number of staff (FTEs) on payroll



14

Number of casual staff employed in past 12 months



96%

Attendance



0.71%

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



£5,459,789

Loans outstanding



£29,955,234

Cash reserves



95%

Invoices paid within 30 days



399

Number of organisations receiving grant aid

Report on	Organisational Development Service Plan 2021/2022 year
Date of Meeting	6 May 2021
Reporting Officer	Marissa Canavan, Director of Organisational Development
Contact Officer	Marissa Canavan, Director of Organisational Development

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To inform elected members of the Service Plan for Organisational Development Directorate for 2021/2022 year.
2.0	Background
2.1	The Service Plan identifies the purpose and functions of the Organisational Development service, provides an overview of the performance of the Directorate during 2020/2021year and confirms the service work plan for year 2021/2022 year.
3.0	Main Report
3.1	<p>This Service Plan ensures that services are planned in accordance with the Council's Corporate Plan's noted values and themes for the period 2020-2024. The Service Plan takes into account the proposed corporate performance improvement objectives for the period 2021-2023.</p> <p>The key priorities for Organisational Development Department for Year 21/22 include the implementation of Core HR/payroll/time and attendance/ expenses system, Covid 19 Service Recovery, HR Policy/ Procedure Review and Development and Organisational Review and associated implementation plan.</p>
4.0	Other Considerations
	Financial, Human Resources & Risk Implications
4.1	<p>Financial:</p> <p>The indicative net budget for the Directorate in 2021/2022 yr. is approximately £2.2M (to be confirmed by Finance), as noted in Section 2.1 of the Service Plan.</p>

4.2	<p>Human:</p> <p>Teams of staff within the Organisational Development Directorate will deliver the Service Work Plan.</p> <p>The Organisational Review will be independently conducted by Solace in Business Limited.</p>
4.3	<p>Risk Management:</p> <p>Section 3.3 of this Service plan illustrates some of the risks and mitigating activity associated with the Organisational Development service plan in 2020/2021 year.</p>
5.0	Screening & Impact Assessments
	<p>Equality & Good Relations Implications:</p> <p>The Council's Equality Scheme will influence the implementation of this service plan.</p>
	<p>Rural Needs Implications:</p> <p>n/a</p>
5.0	Recommendation(s)
	n/a
6.0	Documents Attached & References
	Organisational Development Service Plan 2021/2022 year



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Organisational Development

SERVICE PLAN - 2021 / 22

Date

Consulted within staff team

27/04/ 2021

Discussed & signed off by Director

28/04/2021

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1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1 Purpose and Scope of the Service

This is the Service Plan for 2021/22 for the Organisational Development department.

The Organisational Development Department supports management and staff across all Council Directorates. The services contribute to a range of crosscutting activities to enable the Council to achieve its strategic objectives. The key priorities for Organisational Development in 2021/2022 are focussed around the Council's continuing response to COVID 19 in respect of the impact on Council services and staff. The implementation plan associated with the Independent Organisational Review. The implementation of a new HR/Payroll Integrated IT system, HR Policy developments & implementation, Learning & Development for staff/Managers/Supervisors, delivery of business support services across council and continued delivery of Registration Services, a statutory service delivered by the Council.

The Organisational Development Directorate's work plan will improve the service provision through leadership capacity and capability development, ensuring that employees within the Council are supported and equipped with relevant skills for their role and ensuring that staff have the appropriate information and are engaged.

Workforce planning and review will continue to ensure the efficiencies are met by the Council without compromise on the services delivered. A schedule of new policy development is in place to ensure that the Council's HR policies and procedures remain fit for purpose within the changing local government climate.

Our approach is one where we seek to collaborate effectively with all of our stakeholders and ensure that the views and the interests of the workforce are heard and taken into account.

Organisational Development will help deliver a culture with employee engagement at its heart. This will improve productivity, responsiveness to change and enable the Council to facilitate the best possible outcomes for the people of Mid-Ulster.

This plan helps ensure that our services are accountable, planned and clear, and that our performance is measured. It also helps us deliver the Council's mission and strategic outcomes set out in Mid-Ulster District Council's Corporate Plan.

1.2 Responsibilities

Organisational Development is not a statutory service but as an employer and public body, the Council has significant obligations under employment and equality legislation.

The section is specifically responsible for the following functions:

Human Resources

- Providing a professional service to the Council to meet its obligations as an employer and progress towards the objective of being an exemplar employer and employer of choice.
- Specific areas of delivery are: Advising on Recruitment and Selection, Employee Relations, Terms and Conditions of Employment, Job Evaluation & Grading, Employee Benefits, Workforce planning, Health & Well-being, Organisational Structures and staffing numbers, HR Policy and Procedure development and implementation.
- Responsible for putting in place appropriate arrangements for an Occupational Health Service, which include medical examinations, health surveillance, etc.

Learning & Development/ Policy Development

- Supports the delivery of a range of organisational and learning and development activities for all Elected Members, Directors, Heads of Service, managers and staff.
- Responsible for developing and managing the Councils approach to learning and development in the workplace, to meet the corporate, service and individual development needs of Council and employees.
- Supports a schedule of HR policy and procedure development for the new Mid-Ulster Council to ensure policies are fit for purpose.

Organisational Development

- Advise on Organisational Design matters within departmental structures and recommend different delivery models to support the integration of services and sharing of resources.
- Responsible for the delivery of projects/ Initiatives across the Council, which aim to reduce expenditure within departments or to generate alternative income, streams.

Business Support Services

- Support the delivery of Business Support Services across Council Directorates transforming the service to standardise, align and improve processes.
- Provision of Customer Service at all of the main Council Office locations.
- Provision of Facilities Services and management at all of the main Council Office locations.

Registration Services

- Responsible for the provision of Statutory Registration Services across the Council.

1.3 Customers & Stakeholders

Customers & Stakeholders
<p><u>Internal</u></p> <ul style="list-style-type: none">• Staff• Departments• Elected Members• SMT & HOS• Local Trade Union Representatives <p><u>External</u></p> <ul style="list-style-type: none">• Public• Job Applicants• Regional Trade Union Side• Politicians (MLA's)• LGSC• Training Providers• Other Local Authorities• Education Sector• OH Provider/ Doctors• Business Sector• Equality Commission• Central Government Departments e.g. Department of Finance• Department for the Economy• Education Authority• Schools & Colleges• Media• 3rd Party Service Providers/Training Providers• GRO• Undertakers• Doctors• Religious officiants• Approved Venues• Health & Safety Executive

1.4 Performance Overview in 2020/2021

The following table provides a progress summary and the impact made by last years' Service Plan (2020/2021). It also details key successes, a summary of the end of year progress, remaining challenges for the Directorate and impact of this work across Council services.

2020/2021 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
(i)To implement the Leisure Services Review.	<ul style="list-style-type: none"> • Covid 19 and associated health regulations have had a major impact on the delivery of leisure services during 2020/2021 yr. This has included including the temporary closure of leisure facilities for several months, the phased re-opening of leisure facilities and the further temporary closure of leisure facilities during Q4 of 2020/2021 yr. A number of leisure staff have been subsequently temporarily re-deployed to alternative job roles or have been temporarily placed on the Coronavirus Job retention scheme during such periods.
(ii)To manage the implementation of a new integrated HR/ Payroll IT Solution for MUDC.	<ul style="list-style-type: none"> • Project recommenced in July 2020 with a revised implementation date of 1 April 2021. Project delayed due to the impact of Covid 19 on Council services/ staffing arrangements.
(iii)To improve staff health and well-being and reduce the number of days lost through sickness absence, to reduce the impact of lost time, which affects organisation performance, productivity and workforce output.	<ul style="list-style-type: none"> • Health & Well-being of staff has been a priority for MUDC 20/21 with the following initiatives delivered in conjunction with Health and Well-being Working Group • Employees have received health surveillance checks. 111 staff received the Flu Vaccine in 2020/2021 yr. • Staff have availed of the benefits of Westfield Health Scheme including optical and dental checks. • The Cycle to work scheme was re-introduced to Council staff • Staff have access to coaching services to support development and counselling service already in place, has received encouraging positive feedback from staff
(iv) To reduce the percentage time Loss rate due to sickness absence, an indicator previously set by Council of <5% (target related to Corporate Plan extended up to 31 March 2020)	<ul style="list-style-type: none"> • Attendance Management - The Percentage Loss Rate due to sickness absence for the period 1 April 2020 – 31 March 2021 is 3.57%, below the target rate of 5% previously set by Council.

<p>(v)Develop and implement a needs based Learning & Development/ Policy Development Programme for Council</p>	<p>154 courses were held internally in the past year including the further development of e-learning courses, in response to Covid 19 circumstances.</p> <ul style="list-style-type: none"> • Further Code of Conduct training delivered to staff within Leisure Services & as part of Corporate Induction. • Statutory training delivered & included:- Fire Awareness & Warden, First Aid, Child Protection/Adult Safeguarding, IOSH Managing Safely & IOSH Refresher course for managers. Managers successfully gained accreditation in IOSH. • Managers & staff trained in ‘Dignity at Work’ Policy & Managing Poor Performance • 27 courses/conferences have been attended by staff externally in the past year, many of which were switched to on-line. • Approximately 1848 attendees having taken up in-house training & 37 staff having taken up external learning and development opportunities in past year:- 2 Manager/HOS have signed up for the QUB Senior Executive Programme, 1 HOS to the Diploma in Corporate Governance, 1 member of staff to BSC in Leisure & Management & 1 to HNC (Level 4) in Engineering <p>Achievements for in-house training included:-</p> <ul style="list-style-type: none"> - Approximately 80 staff completed & achieved World Host ‘Principles of Customer Service’ training certificate delivered by in-house staff who completed the ‘Train the Trainer’ qualification last year. • 2 further ‘E’ Learning courses have been developed which are mandatory within the Child Protection & Adult Safeguarding category on the ‘E’ Learning platform. <p>Council continues to acknowledge importance of ‘Mental Health’ particularly during COVID & as result a number of courses were organised</p>
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	<p>including “introduction to mindfulness” & personal resilience for staff and a further Mental Health First Aid course for managers with 27 Managers and staff on Health & Well-being Committee now trained up in this area.</p> <ul style="list-style-type: none"> • Due to Covid 19 a further “Leap” Supervisory Management (face-to-face) programme was not delivered this year. However, Expressions of interest were sought for I.L.M Levels 3 & 5 accredited courses to be run on-line in conjunction with “Business in the Community” & College and approximately 25 staff have signed up for the level 5 course and 16 staff for the level 3 course due to commence in April 2021. • Training continues to be offered to Councillors re: maintaining Chartered Status for Council re: Elected Member Development. • Training was organised and delivered to staff and managers, on-line in respect of the new Core HR system. • Procedure in respect of Homeworking was developed in light of Covid 19 and a number of other policies continue to be reviewed/developed in respect of Pensions Discretionary & Banding, Redundancy, Payment of Professional Fees and Flexible Working Arrangements during 2020/2021 year.
(vi) Delivery of Registration Services	<p>The most recent General Registrar’s Report was published on 16 December 2020 in respect of 2019 year; information is available for each local government district including Mid Ulster in respect of births, deaths, marriages and civil partnerships.</p> <p>https://www.nisra.gov.uk/statistics/births-deaths-and-marriages/registrars-general-annual-report</p> <p>Due to COVID 19 Registration Service has had to alter the way it works. This has been a challenging time dealing with restrictions, government guidelines, and constant changes to procedures.</p> <ul style="list-style-type: none"> • Adapting quickly to new ways of working within government guidelines

	<ul style="list-style-type: none"> • Use technology such as payments via virtual terminal and fillable online forms so it is easier and more convenient for public and staff • Re-arrange staff working hours to get over some difficulties with backlog of work • Update communication with public via Facebook, website, emails and arranging for appropriate interpretation/ translation facilities where these are required.
(vii) Covid Related additional work completed during 2020/2021 year	A range of Covid related work was carried out by the Directorate including temporary re-deployments of staff in order to keep essential services operating, working with the Public Health Agency, line management and health and safety in managing covid positive cases and close contacts of positive cases, appropriate work arrangements for staff identified as clinically extremely vulnerable to Covid, utilisation of Coronavirus Job Retention Scheme for some staff and submitting departmental returns re covid etc. in the 20/21 year.
(viii) Parks Review	Parks Review and associated matching of posts completed during 2020/2021 year.

2.0 SERVICE WORKPLAN 2021/2022 yr.

The following tables confirm the resources, financial and people, which the Service has access to throughout 2021-22 to deliver its actions, activities and core business.

2.1 Budget 2021/22 (indicative figures – subject to final confirmation from Finance)

Service Budget Headings	£
Human Resources	508,624
Northland Row Building	20,336
Registration	(13,641)
OD Support	1,581,406
Gross Budget	2,096,725
Income	189,000
Net Budget for 2021-2022	2,285,725

2.2 Organisational Development – functional areas

- Human Resources
- Business Transformation
- Corporate Learning & Development
- Registration
- Business Support
- Facilities Support

Staffing	No. of Staff fte
Director	1
Head of Service	1
Managers	3
Officers	3
Business Support Managers	5
Registrar	1
Deputy Registrar	1.8
Business Support Administrators	25.94
Customer Services/Administration Assistant	5.8
Facilities Staff	5.88
Total fte employees	53.42

2.3 Service Work Plan – 2021/2022

This plan confirms the core activities and actions, which will form your Service Work Plan for 2021-22. This should be a high-level capture of the Service activities and work which it will focus on throughout 2021-22. The Plan links to the Council's 2020-2024 Corporate Plan priorities (the Corporate Plan, Draft Corporate Performance Improvement Objectives 2021-2022 & 2022-2023, Corporate Indicators (to be reviewed in respect of Corporate Plan 2020-2024) and Mid Ulster Sustainable Community Plan themes & outcomes).

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme – Theme 2 – Service Delivery Priorities – We will improve services for our citizens through the development and delivery of an innovation agenda.						
<i>CMP 3.3 Education & Skills - We are more entrepreneurial,</i>	Choose an item.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To continue to implement and manage phase 1 (Employee module) of Core HR integrated employee/ Payroll/ Time & Attendance & Expenses Computing System	Baseline Data from Current systems within MUDC compared to Core HR data output	Project Plan – phase 1 (employee module) developed and Implementation ongoing.	Integrated Computerised Employee, Payroll, Time & Attendance & Expenses System	<ul style="list-style-type: none"> Parallel Run of Core HR employee module data with Payroll systems – to address identified data anomalies prior to weekly pay run and monthly payment runs. Clocking Technology operational for all staff. Development of appropriate Core HR Operating Procedures. Management Report system operational. 	April – June 2021	MC	Integrated Employee, Payroll, Time & Attendance & Expenses IT Solution.
To implement phase 2 of plan with respect to implementation of Core HR recruitment and learning and development modules	Baseline Data from current systems within MUDC available	Develop Project Plan for phase 2	Integrated Recruitment, Employee, Payroll, Time & Attendance, Learning & Development	<ul style="list-style-type: none"> Live Running of Core HR employee module and current Payroll system 	June 2021	MC	
				<ul style="list-style-type: none"> Testing of Recruitment module 	November 2021	MC	
				<ul style="list-style-type: none"> Data testing & migration – Learning & Development 	January 2022	MC	

Link to Community Plan Theme:	Corporate Plan Theme – Theme 2 – Service Delivery Priorities – We will invest in our people to create a customer focussed, purposeful, skilled, high performing, engaged, healthy and safe workforce						
<i>CMP 3.3 Education & Skills - We are more entrepreneurial,</i>							
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
<ul style="list-style-type: none"> To work across Council with directorates to assist with Recovery plans Post COVID 19 	% staff returned to Work	Some baseline data available re: <ul style="list-style-type: none"> % staff working from home 	More Engaged Workforce who feel safe in returning to work	<ul style="list-style-type: none"> Assist Council with staff learning & development requirements in preparation of various Council facilities gradually re-opening to the public and the gradual easing of Covid 19 health restrictions. 	April – May 2021	MC	Delivery of Training for staff to assist with the re-opening of various Council facilities in 2021
				<ul style="list-style-type: none"> To assist with Medium Term Recovery plans to COVID 19 with the reopening of outdoor tourist attractions, reopening of Leisure facilities, performance spaces and subsequent return of staff to work and updated facility risk assessments completed. 	April – July 2021	MC	Communication with Staff returning to substantive posts following a period of temporary re-deployment or following a period of furlough leave
				<ul style="list-style-type: none"> To explore and offer suitable apprenticeship opportunities within various teams within Council, as part of Council's wider investment in skills and the economy, in economic recovery phase from Covid 19 	August 2021	MC	Year 1 of Apprenticeships commenced within Council Teams.
				<ul style="list-style-type: none"> HR Policies and Procedures Review and implementation 			

				<ul style="list-style-type: none"> ○ Flexible working - hybrid working ○ Learning & Development ○ Management of organisational change ○ Pensions Discretions Policy ○ Pensions Contributions Banding Policy ○ Flexible Retirement Policy ○ Professional Body Membership Fees Policy 	April 21– March 2022	MC	Greater use of digital technology by staff, to reduce environmental impact associated with travel & more efficient use of resources – Theme 4 - Corporate Plan - Environment
<ul style="list-style-type: none"> • Implementation of Independent Organisational Review 	Evaluation of outcomes of Organisational Review to be completed in 2022/2023 yr	Development of Terms of Reference for the Organisational Review	Optimal organisational staffing structure, which will enable the Council to deliver integrated services and respond effectively to economic, health and climate challenges over the next 3-5 yr. period.	Phase 1 Independent Organisational Review commissioned, plan developed/ recommendations presented to Committee/ Council for decision purposes	September 2021	MC	Organisational Review Plan approved by Council
		Individual Discussions with SMT/ HoS Extensive Consultation with trade unions		Phase 2 Organisational Review Implementation Plan	October 2021 – March 2022	MC	Organisational structure in place to deliver effective integrated services with the necessary capacity to respond to future challenges over the next 3-5 yr. period.

3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

The Council has set a number of annual improvement objectives and associated programs (projects and activities) for 2021/2022 and 2022/2023, which aim to bring about improvement. The improvement objectives and key improvement programs, set out Council's contribution to the sustainable Community Plan for the District; against which we can monitor and report progress.

Each Council department provides resources to assist with the improvement activities contained within each improvement project (individual service improvement contribution activity linked to corporate improvement programs can be found in 3.2 of the service plan). The annual improvement objectives also align to the Council's main corporate planning document, which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2021-2022 and 2022-2023 (consultation recently closed in April 2021)

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

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at www.midulstercouncil.org/Council/Performance (*Mid Ulster Council's Corporate Improvement Objectives 2021-2022 and 2022-2023*) or by contacting the Democratic Services Team on 03000 132132.

4.0 Equality

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into

account the desirability of promoting good relations between people of different religious belief, political opinion or racial group. We are also required to take into account the need to promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

3.2 Service Contribution to the Draft Corporate Improvement Objectives 2021/2022 & 2022/2023

Link to Community Plan Theme:		Corporate Plan Theme 2 – Service Delivery						
CMP 3.1 Education & Skills - Our People are better qualified & more skilled		We will invest in our people to create a customer focussed, purposeful, skilled, high performing, engaged, healthy and safe workforce.						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
2 We will ensure a more connected Mid Ulster where technologies and ways of working empower citizens to get the best services that matter to them.	To increase the number of staff who are engaging in E-Learning across Mid Ulster District Council	Undertake an annual audit of uptake of e-learning courses on quarterly basis.	E-Learning was launched in April 2020.	To Increase the number of staff who undertake training on Councils E-Learning platform	• Carry out research into ways to improve how E-Learning product by feedback from staff evaluation and benchmark with other local Councils.	June 21	MC/SMA	More staff undertaking E-Learning training.
					• Review our current Learning & Development programme with a view to bringing more courses online particularly in light of current changing environment -Covid 19 & Climate Change.	Sept 21	MC/SMA	
					• Evaluate how successful the E-Learning product has been.	June 21	MC/SMA	

3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates some risks identified to deliver the Service in 2020-2021/ 2021-2022 yrs.

Risk Ref Number	Description of Risk	Risk Rating (Residual)	Mitigation Activity
1.	<i>Failure to meet sickness absence target of 5% as set by MUDC previously</i>	8	<ul style="list-style-type: none"> • Regular monitoring on monthly basis to ensure management compliance. • Training of Managers in dealing with sickness absence.
2	Failure to invest in and protect effective information systems and processes within budget/time	8	<ul style="list-style-type: none"> • Formal Control of user access to systems
3.	<i>Failure to achieve significant efficiencies and innovative ways of working</i>	12	<ul style="list-style-type: none"> • Tracking of Efficiencies to be detailed • Innovation and Efficiency Strategy to be developed

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)

Report on	Finance Service Improvement Plan 2021-22
Date of Meeting	6th May 2021
Reporting Officer	Head of Finance
Contact Officer	Head of Finance

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To provide Members with an update in relation to the Finance Department Service Improvement Plan for 2021/22.
2.0	Background
2.1	The attached Service Improvement Plan (SIP) shows how the service provided by the Finance Department will contribute to Council's corporate objectives during 2021/22.
2.2	A Finance department SIP was also in place for 2020/21 and a section of the attached SIP details the performance overview for that year.
2.3	The SIP also includes a work plan and action plan for 2021/22 outlining the various actions to be taken by the Department over the current year.
3.0	Main Report
3.1	There are several actions and outcomes set out within the attached SIP which will be reported on over the course of 2021/22.
3.2	The SIP also includes details of risks relevant to the Finance Department and details of the mitigation measures in place to control these in the most appropriate way.
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	Financial: All matters, except for non-recurrent costs such as the capital costs of the replacement of the financial accounting system, the short-term additional costs of legacy (current but being replaced) financial accounting system maintenance and

	<p>support and unavoidable yet to be determined short term additional costs (such as data migration consultancy costs and potential staff backfilling/temporary augmentation if essential) necessary to maintain business as usual (BAU) during system implementation, have been provided for within 2021/22 revenue budgets.</p> <p>In the medium to longer term, although the recurrent costs associated with the replacement finance application have been included within 2021/22 revenue budgets, depending on the future development of the new technology being adopted and the potential for Council to benefit from the adoption of yet to be developed functionality, there may be potential for occasional modest one-off capital requirement and modest additional revenue provision on a recurrent basis. Potential costs will be reported to Members as and when officers identify relevant cost-effective opportunities.</p>
	<p>Human: Officer time to specify Council requirements in relation to the financial accounting and payroll applications and ultimately to implement the new system will potentially be a significant distraction for one or more staff members away from their regular duties. This will be planned for and managed appropriately.</p>
	<p>Risk Management: The replacement of the financial accounting and payroll applications offer the potential of great benefits to Council but could present significant challenges and risks to Council in terms of delivery timescales as the implementations will be progressed while the staff are also delivering BAU. This risk, together with risks associated with potential for cost overruns, will be kept under review and managed appropriately.</p>
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: N/A
	Rural Needs Implications: N/A
5.0	Recommendation(s)
5.1	That Members note the contents of the report and recommend to Council that the attached Service Improvement Plan be adopted by Council.
6.0	Documents Attached & References
6.1	Finance Department Service Improvement Plan 2021/22



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Finance & Procurement Department

SERVICE PLAN - 2021 / 22

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Foreword

At the start of 2020, Northern Ireland faced the spread of the global Covid-19 pandemic, which in turn has impacted on the way, Mid Ulster District Council delivers its services to communities. The Council's initial response was to protect frontline services, support the vulnerable in the community and ensure continuity of services.

On the Council's road to recovery and reinstatement of services, we have established 'Recovery Activities' that will enable the Council to learn from the impacts that Covid 19 caused, i.e. the new and emerging challenges that services face and the opportunities that have emerged from new ways of working. These 'Recovery Activities' will support the Council's Corporate Plan and this Service Plan will also support the delivery of these higher level objectives and associated outcomes for the residents of the District.

To make sure that we are transparent in what we are aiming to achieve, there is a series of activities outlined within the Service Plan. It should be noted, that it is proposed, that this will be a dynamic service plan, in light of Council's ongoing response to the Pandemic, reflecting the changing context within which it has been developed. Any changes that need to be made to the service plan (i.e. new actions added, or actions removed) will be reported to the Director of the Department as well as being reported as part of our 'business as usual' performance monitoring activity through committee papers during 2021/22.

1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1 Purpose and Scope of the Service

The Finance department includes the following service areas:-

- Budget setting
- Financial reporting
- Management reporting
- Cash and bank management
- Supplier processing
- Payroll processing
- Income collection
- Treasury management
- Procurement
- Insurance

1.2 Responsibilities

The section is specifically responsible for the following functions:

The department is responsible for:

- Budget setting and ensuring that Council has access to sufficient finance to deliver its services and achieve its objectives
- Financial reporting –this includes preparation and submission of annual financial statements and all other legislative reporting requirements
- Facilitating effective budgetary control by delivering meaningful, accurate and timely reporting of financial performance against budget
- Operation of an efficient and effective banking service and associated treasury management
- Operation of an efficient, effective and timely supplier processing service, which is compliant with Council's policies, procedures and other relevant standards, whether set by Council or other legitimate authority.
- Operating an efficient, effective and timely payroll service, which is compliant with all statutory requirements and Council policy
- Securing all major sources of income, e.g. rate income, rate support grant, de-rating grant
- Facilitating efficient, effective and compliant procurement of goods and services
- Ensuring that Council is adequately insured against all reasonable and foreseeable risks in accordance with statutory requirements and Council's risk appetite

1.3 Customers & Stakeholders

Customers & Stakeholders	
•	Those we provide payroll services to – Employees, councillors and independents
•	Those we pay for goods and services - Suppliers
•	Those we make grants and contributions to – Recipients of financial support from Council
•	Those we report to internally – Councillors, Senior Management Team, Heads of Service, etc.
•	Those we report to/communicate with externally – LG Audit, DfC, HMRC, NILGOSC, funding bodies, public etc.
•	Those we collaborate with – other councils

1.4 Performance Overview in 2020/21

The Covid-19 pandemic has been one of the most significant challenges that Mid Ulster District Council has ever faced. It has required sudden and dramatic changes to the way we work, as Councillors and officers. The previous year has saw Council hold fast with front line service delivery and the section below outlines; our response during 2020 to 2021 i.e. what we achieved, the remaining challenges, and how our service made a difference.

2020/2021 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
• Financial statements for year end 31 March 2020, financial audit and statutory returns	Completed
• Rates struck and budgets agreed by prescribed date	Completed
• Monthly financial report to SMT and committee	Completed
• Creditor and payroll payments runs – prompt payment target for 30 and 10 days exceeded	Completed
• Receipting, invoicing and reconciliations	Completed
• Procurement exercises – 63 carried out (43 via e-tenders and 20 via frameworks)	Completed
• Contract and DAC register	Completed
• Insurance	Completed
• Technology One – implementation of new financial system	Go live date 1 June (included in 2021/22 service plan)

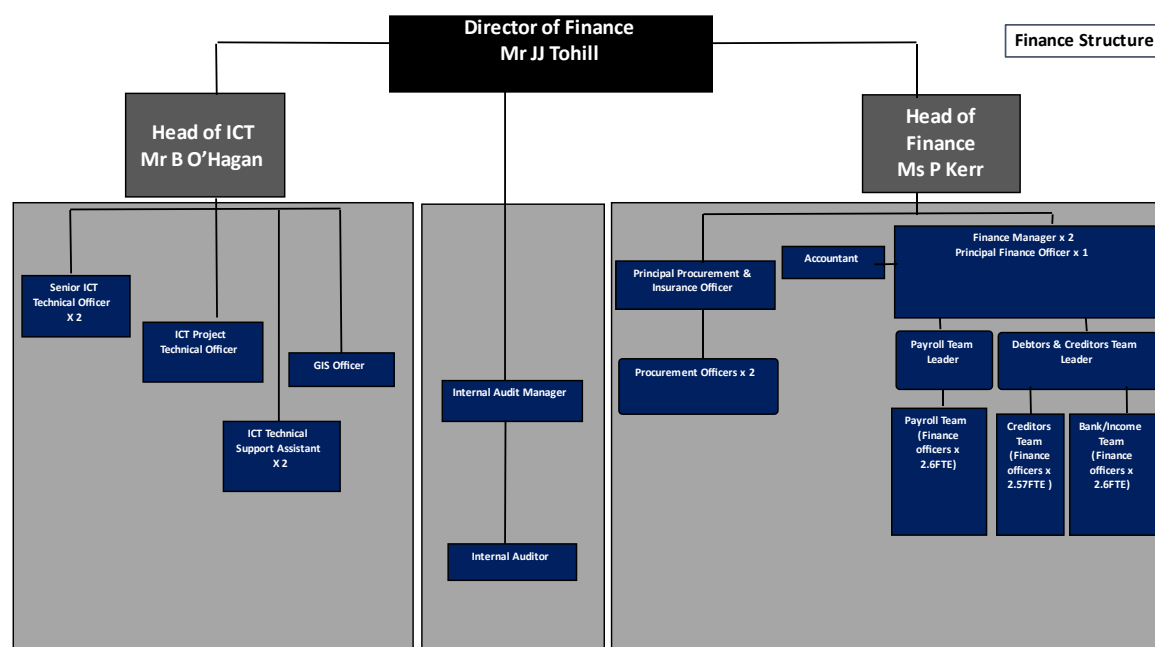
2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2021/22

The following tables confirm the resources, financial and people, which the Service has access to throughout 2021-22 to deliver its actions, activities and core business.

2.1 Budget 2021/22

Service Budget Headings	£
Staffing costs	691,656
Insurance	843,572
Other	109,842
Interest payable	301,833
Minimum Revenue Provision and capital financing	4,818,108
Gross Budget	6,764,993
Income	0
Net Budget for 2021-22	6,764,993

2.2 Staffing Complement - 2021/22



The departmental organisational chart above does not reflect the change in staff complement arising from a recent flexible retirement and additional temporary resources (both within the Finance department), the latter being required for project work associated with the implementation of both the Core HR and Technology One financial

systems. These systems are key to the Council's strategic and operational activities. The actual current staff complement is reflected in the table below.

Staffing	No. of Staff
Head of Service	1
Managers	2
Officers	7
Remaining Team	7.46
Total	17.46

2.3 Service Work Plan - 2021/22

This plan confirms the core activities and actions, which will form your Service Work Plan for 2021-22. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2021-22. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

Service Objective (What do we want to achieve?):		To provide an effective and efficient finance function for all Council stakeholders		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>		<i>Service Delivery: 2.3 We will enhance our financial performance & strength, identifying opportunities to increase income & reduce deficits, as well as to leverage external funding</i>		
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
FINANCIAL STATEMENTS <ul style="list-style-type: none"> Draft Financial Statements for the year ended 31 March 2021 filed with the Department for Communities (DfC) 	31 July 2021 (Extension to statutory timeline of 30 June 2021 agreed in advance with DfC and NIAO - due to Core HR and T1 implementation)	Head of Finance	All statutory deadlines have been adhered to	Signed accounts with the DfC by agreed timeline
FINANCIAL AUDIT <ul style="list-style-type: none"> Financial Statements for the year ended 31 March 2021 approved by Council and published 	30 September or 30 November 2021 (Statutory deadline of 30 September but	Head of Finance	All statutory deadlines have been adhered to	Approved accounts published by timeline

	NIAO are requesting that Council publish certified accounts by 30 November as opposed to publishing uncertified accounts by 30 September, which would satisfy statutory requirement)			
<ul style="list-style-type: none"> Audited Financial Statements for year ended 31 March 2021 certified 	5 November 2021	Head of Finance	All statutory deadlines have been adhered to	Audited accounts certified
STATUTORY RETURNS <ul style="list-style-type: none"> Whole of government accounts, Treasury return, VAT, CIS and all other statutory returns completed and submitted 	Various	Finance Managers / Accountant	All statutory deadlines have been adhered to	Completed and submitted by timelines

Service Objective (What do we want to achieve?):	To provide an effective and efficient finance function for all Council stakeholders			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>	<i>Service Delivery: 2.3 We will enhance our financial performance & strength, identifying opportunities to increase income & reduce deficits, as well as to leverage external funding</i>			
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
RATE SETTING				
<ul style="list-style-type: none"> Process and timetable agreed for 2022/23 	30/11/21	Head/Director of Finance	Early presentation of accurate budgetary information	Rates struck and budgets agreed by prescribed date
<ul style="list-style-type: none"> Accurate and prompt adjustment of draft budget to incorporate additional information and potential alternative delivery methods and timely reporting to same to SMT and members 	Ongoing	Director of Finance	Improved engagement with stakeholders	Rates struck and budgets agreed by prescribed date
<ul style="list-style-type: none"> Budget struck by 15/02/22 	15/02/22	Director of Finance	Statutory deadline has been adhered to	Rates struck and budgets agreed by prescribed date
MANAGEMENT REPORTING				
<ul style="list-style-type: none"> Monthly Financial Report to SMT 	Per Financial reporting timetable	Finance Managers / Accountant	SMT being provided with timely and accurate financial information	Agreed timetable adhered to
<ul style="list-style-type: none"> Monthly Financial Report to P & R committee 	Per committee meeting schedule	Head of Finance / Accountant	Committee and Council being provided with timely and accurate financial information	Agreed timetable adhered to
<ul style="list-style-type: none"> Monthly Over-time and payroll reports 	Monthly to SMT	Team leader	SMT being provided with timely and accurate financial information	Provided monthly to SMT

Service Objective (What do we want to achieve?):	To provide an effective and efficient finance function for all Council stakeholders			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>	<i>Service Delivery: 2.3 We will enhance our financial performance & strength, identifying opportunities to increase income & reduce deficits, as well as to leverage external funding</i>			
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
PAYROLL PROCESSING <ul style="list-style-type: none"> • Work rotas and timetables agreed for weekly and monthly payrolls • Weekly, monthly and councillors payrolls processed • Payroll and pension returns 	<p>Ongoing</p> <p>Per agreed timetable</p> <p>Various</p>	<p>Team leader / Principal Finance Officer</p> <p>Team leader / Team member / Principal Finance Officer</p> <p>Team leader / Team member / Principal Finance Officer</p>	<p>Work properly planned</p> <p>Employees, councillors and deductions paid when due</p> <p>All statutory deadlines have been adhered to</p>	<p>Rotas and timetables agreed</p> <p>Agreed timetables adhered to and contractual commitments met.</p> <p>Completed and submitted by timelines</p>

Service Objective (What do we want to achieve?):	To provide an effective and efficient finance function for all Council stakeholders			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy</i>	<i>Service Delivery: 2.3 We will enhance our financial performance & strength, identifying opportunities to increase income & reduce deficits, as well as to leverage external funding</i>			
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
CREDITOR PROCESSING <ul style="list-style-type: none"> • Work rotas and timetables agreed • Weekly creditor payment runs processed • Creditor control account reconciled 	Ongoing Per agreed timetable Monthly	Team leader Team leader / Team member / Accountant Team leader / Team member / Accountant	Work properly planned Creditors paid when due Governance measure	Rotas and timetables agreed Agreed timetables adhered to and prompt payment statistics Reconciliation completed and approved
INCOME PROCESSING <ul style="list-style-type: none"> • Work rota and timetables agreed • Receipting of income and monthly invoice runs • Debtor account reconciled 	Ongoing Per monthly cut off schedule Monthly	Team leader Team members Team Leader / Accountant	Work properly planned Essential for delivery of finance services Governance measure	Cut off schedule adhered to Completed and approved by team leaders

<ul style="list-style-type: none"> Bank accounts reconciled 	10 working days	Team Leader / Accountant / Principal Finance Officer	Governance measure	All bank accounts reconciled and approved by finance managers
PROCUREMENT EXERCISES <ul style="list-style-type: none"> Tender opportunity returns from department to be collated for Director of Finance to report to SMT To progress the compliant procurement exercises per the tender opportunity schedule and in accordance with SMT prioritisation 	Periodically Ongoing	Procurement officers Principal procurement and insurance officer	Procurement exercises carried out within agreed timescales Provision of an effective and efficient procurement function for all Councils stakeholders	Agreed schedule of tenders with SMT prioritisation Procurement exercises carried out in accordance with the schedule
CONTRACT AND DAC REGISTER <ul style="list-style-type: none"> Contract register updated to Director / Head of Service shared folder monthly Contracts register reported monthly to P & R committee 	Monthly Per committee meeting schedule	Principal procurement and insurance officer Head of Finance	The contact and DAC register are part of the governance arrangements in relation to the Council's Procurement policies The contact and DAC register are part of the governance arrangements in relation to the Council's Procurement policies	Monthly update provided Agreed timetable adhered to

<ul style="list-style-type: none"> DAC register reported monthly to P & R committee 	Per committee meeting schedule	Head of Finance	The contact and DAC register are part of the governance arrangements in relation to the Council's Procurement policies	Agreed timetable adhered to
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DRAFT

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p>Implementation of new financial system – Technology One – Phase 1</p> <ul style="list-style-type: none"> • Development, commissioning & implementation – including data migration, cut over and end user training • Go Live <p>Handover to technical support</p>	Phase 1 going live June 2021	Head of Finance	The new T1 system will deliver improved reporting and analytics functionality across all modules for all users. It will also bring many opportunities to improve processing efficiency with functionality such as “drag it in”	Phase 1 implemented and working as planned
<p>Implementation of new financial system – Technology One – Phase 2</p> <ul style="list-style-type: none"> • Development, commissioning & implementation – including data migration, cut over and end user training • Go Live <p>Handover to technical support</p>	Phase 2 commencing September 2021	Head of Finance	<p>Phase 2 will introduce functionality not previously available to the Council.</p> <p>It will greatly improve:</p> <ul style="list-style-type: none"> • financial controls at remote facilities, such as leisure centres; • timeliness and accuracy of reporting of financial information from remote facilities; • governance associated with financial matters 	Phase 2 implemented and working as planned

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
<p>Implementation of new payroll system – Core HR</p> <ul style="list-style-type: none"> • Development, commissioning & implementation – including data migration, cut over and end user training • Go Live <p>Handover to technical support</p>	30 June 2021	Head of Finance and Head of HR	The new Core payroll system will deliver significant payroll processing efficiencies and enable the Council to better utilise its financial expertise to management information production, assessment, evaluation and contribution to the Council's corporate and services' strategic and operational initiatives	Core payroll system implemented and working as planned

2.4 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates the risks identified to deliver the Services business in 2021-22.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Failure to implement new Finance (Tech 1) and Payroll (Core) systems within time and budget.	9	<p>Phased implementation agreed with Technology One with priority given to core existing functionality in phase 1 and additional temporary resources secured.</p> <p>Payroll risk mitigated by continued availability of TOTAL Payroll system and appropriately experienced staff allocated to project with additional temporary resources secured as necessary.</p>
2.	Failure to provide for potential for uninsured losses in the past	9	<p>Early identification of potential uninsured losses</p> <p>Consideration of potential to insure uninsured activities cost effectively</p> <p>Legal advice commissioned as appropriate</p> <p>Where appropriate, financial provision made as soon as practicable</p>
3.	Failure to manage funds and invest effectively	8	<p>Continued engagement with Treasury Management Advisers Arlingclose</p> <p>Issue noted on Corporate Risk Register</p>

4.	Failure of NI Assembly to set the budget	8	Monitor situation and lobby central government as appropriate.
5.	Failure to provide insurance for potential asbestosis claims	5	Potential insurance risks discussed as appropriate by SMT. Director of Finance responsible for engaging with insurance broker to arrange appropriate premiums and obtain affordable excess layer cover(s) as necessary to satisfy Council's risk appetite.
6.	Failure to provide adequately for the Landfill site provision – discount factor financial provision	6	Take appropriate professional advice as necessary re valuation and ensure compliance with accounting and technical standards
7.	Failure to provide appropriate guidance on Procurement policy & ensure compliance	9	New financial system will have improved tracking and reporting around e-ordering – Phase 2 implementation
8.	Failure to secure rates support grant	6	Continue to monitor potential for Department and/or 'losing' (reference outcome of Court of Appeal decision re calculation of distributable amounts between eligible councils) councils and, where appropriate, make necessary submissions and/or interventions
9.	Failure to detect and prevent fraud, bribery and theft	8	Continue to monitor and evaluate internal control environment to ensure that it remains effective for the prevention of fraud, bribery and theft

			Continue to be alert to the possibility of whistleblowers
10.	Failure of finance department to make payments to staff and suppliers due to implications of Covid-19	12	Have moved to 2 site operation in Cookstown and Magherafelt had have secure additional ICT hardware and software to facilitate off site working were possible.

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)

3.0 OUR STATUTORY CONSIDERATIONS

In carrying out our responsibilities, the Service is cognisant of the statutory duties placed upon the council in the delivery of its services. Whilst the Service operates, under various obligations it is however mindful of the changing context in which it operates and endeavours to mainstream the equality and rural needs duties in the design and delivery of our functions.

3.1 EQUALITY DUTY

The council and by consequence our Service is committed to contributing towards its part in working towards fulfilling obligations under Section 75 of the Northern Ireland Act 1998 to ensure adequate time, staff and resources to fulfil our duties.

The Service will also work towards adherence to the council's Equality Scheme ensuring equality duties, together with promoting positive attitudes towards persons with a disability and the participation of people with a disability in public life when carrying out our functions.

3.2 RURAL NEEDS DUTY

The Service will be mindful of the rural needs of its customers when carrying out its functions and subsequent responsibilities, particularly in developing any new policies, plans or strategies throughout the year. In line with the Rural Needs Act (NI) 2016 we will give due regard to rurality in terms of needs in carrying out the activities within our Service.

Report on	IT Service Improvement Plan 2021-22
Date of Meeting	6 th May 2021
Reporting Officer	Barry O'Hagan
Contact Officer	Barry O'Hagan

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To consider and approve the draft Service Plan for ICT Service for the 2021-22year
2.0	Background
2.1	<p>In line with corporate performance improvement requirements and to ensure that every service contributes to performance improvement and corporate objectives, every service produces an annual individual improvement plan.</p> <p>The IT plans sets out the resources available for the year and key actions to which the service is held to account</p>
3.0	Main Report
3.1	<p>The Service Plan for 2022-22 is designed to support outcomes associated with the new corporate objectives, as well as the impact from COVID and project pressures within the service.</p> <p>The planned as itemised a total budget for all ICT and GIS services at net £125083 and net £83962 respectively.</p> <p>Key service objective focus on</p> <ul style="list-style-type: none"> • Information Security and the confidentiality, availability and Integrity of systems • Deployment of Infrastructure, Firewall and Full Fibre WAN project • Development a digital strategy
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	<p>Financial: The financial budget for the service is summarised in the plan. The increase in represent additional provision for staff changes, inflation, and new sites and some equipment, new systems support costs for Finance and Organisational Development systems.</p>

	Human: The seven (7) staff compliment for ICT service remains the same for the period 2019-20
	Risk Management: Risk register summary is contained within the service plan taking account of the increase risk as a result of COVID 19. The pandemic has been regarded by the National Cyber Security Centre as increasing the attack vector and prevalence generally as individuals seek to take advantage of the incident. The risk for the organisation around the availability of IT staff has also increased.
4.2	Screening & Impact Assessments
	Equality & Good Relations Implications: Considered but screened out
	Rural Needs Implications: Screened out
5.0	Recommendation(s)
5.1	That the Committee notes the report and attached Service Plan for ICT
6.0	Documents Attached & References
6.1	IT Service Improvement Plan 2021-22



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

IT Service Plan ***Finance Directorate***

SERVICE PLAN - 2021 / 22

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3.1	Equality Duty	
3.2	Rural Needs Duty	

Foreword

At the start of 2020, Northern Ireland faced the spread of the global Covid-19 pandemic, which in turn has impacted on the way, Mid Ulster District Council delivers its services to communities. The Council's initial response was to protect frontline services, support the vulnerable in the community and ensure continuity of services.

On the Council's road to recovery and reinstatement of services, we have established 'Recovery Activities' that will enable the Council to learn from the impacts that Covid 19 caused, i.e. the new and emerging challenges that services face and the opportunities that have emerged from new ways of working. These 'Recovery Activities' will support the Council's Corporate Plan and this Service Plan will also support the delivery of these higher level objectives and associated outcomes for the residents of the District.

To make sure that we are transparent in what we are aiming to achieve, there is a series of activities outlined within the Service Plan. It should be noted, that it is proposed, that this will be a dynamic service plan, in light of Council's ongoing response to the Pandemic, reflecting the changing context within which it has been developed. Any changes that need to be made to the service plan (i.e. new actions added, or actions removed) will be reported to the Director of the Department as well as being reported as part of our 'business as usual' performance monitoring activity through committee papers during 2021/22.

1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1 Purpose and Scope of the Service

The department is responsible for the development and management of a secure, resilient and high-performance Council network infrastructure for data and voice (including provision for remote and wireless access).

It provides a set of core ICT services which are secure, up-to-date, easy to use and meet the needs of service users.

1.2 Responsibilities

The department is responsible for the development and management of a secure, resilient and high-performance Council network infrastructure for data and voice (including provision for remote and wireless access).

It provides a set of core ICT services which are secure, up-to-date, easy to use and meet the needs of service users.

The section is specifically responsible for the following functions:

- Authentication and authorisation (user account provisioning)
- Email
- Management information and administrative systems
- Web (institutional websites, intranets and web content management system)
- General purpose application software for line of business
- Data storage and backup
- Network Services & general Multi-function device support & printing
- Anti-spam and virus protection
- Workstation support
- Support virtual learning environment
- Communications hardware support
- Data Protection

1.3 Customers & Stakeholders

Customers & Stakeholders
• Councillors
• Internal Staff
• External Service ICT solution providers
• DOE
• LPS
• External Public facing customers

1.4 Performance Overview in 2020/21

The Covid-19 pandemic has been one of the most significant challenges that Mid Ulster District Council has ever faced. It has required sudden and dramatic changes to the way we work, as Councillors and officers. The previous year has saw Council hold fast with front line service delivery and the section below outlines; our response during 2020 to 2021 i.e. what we achieved, the remaining challenges, and how our service made a difference.

2020/2021 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<ul style="list-style-type: none"> • We will seek to secure high quality, reliable high-speed connectivity in partnership with Full Fibre Northern Ireland Consortium. Ensuring the future proofing of our network connectivity requirements for a 20-30 year period through the installation of gigabit capable network services 	<i>Partially complete in progress due completion March 22</i>
<ul style="list-style-type: none"> • To provide systems and support to maintain the confidentiality, integrity, availability of IT systems and information including: 	<i>Partially complete and ongoing</i>
<ul style="list-style-type: none"> • Maintaining system resilience and recoverability as part of business continuity. • • Security of our network 	<i>Partially complete , 2FA vpn complete, Firewall Incomplete</i>
<ul style="list-style-type: none"> • We will review and seek competitive replacement of internal IT Infrastructure and relative support to meet the service needs of Mid Ulster District Council 	<i>Structure reviewed and adopted in respect of project work Server implementation in progress</i>
<ul style="list-style-type: none"> • To Provide critical project support during the replacement of ICT system including • • HR System • • Technology One • • Planning System 	<i>Ongoing Project all live in progress</i>
<ul style="list-style-type: none"> • To improve the accessibility of our services by increasing the number external site integrated on to our internal Telephony system 	<i>Bridewell Tourism Information upgraded to cisco IPT system</i>
<ul style="list-style-type: none"> • To provide value for money for IT owned support services and systems by reducing the % of Black and White and Colour printing within the organisation by 10% 	<i>Complete and achieved due to Covid home working</i>

<ul style="list-style-type: none"> • develop and deploy automatic software, updates and system deployments using system centre configuration manager (SCCM) and remote desktop tools for deployment and remote home working with laptops and other devices. 	<i>Remote desktops tools deployed and complete Awaiting new server infrastructure implementation for sccm elements due sept 21</i>
<ul style="list-style-type: none"> • Continue to promote and develop the Collection of Business-related Asset data sets with the GIS platforms. • Update and confederate GIS server and portal to create a self-service map and application centre. • Report and document the current state of assets and property information within the GIS environment and work with stakeholders to research issues, resolve business process including spatial solution related to centralisation and upkeep of all property data. 	<i>Partially Complete and ongoing Modified outcomes after discussions with legal and property services</i>

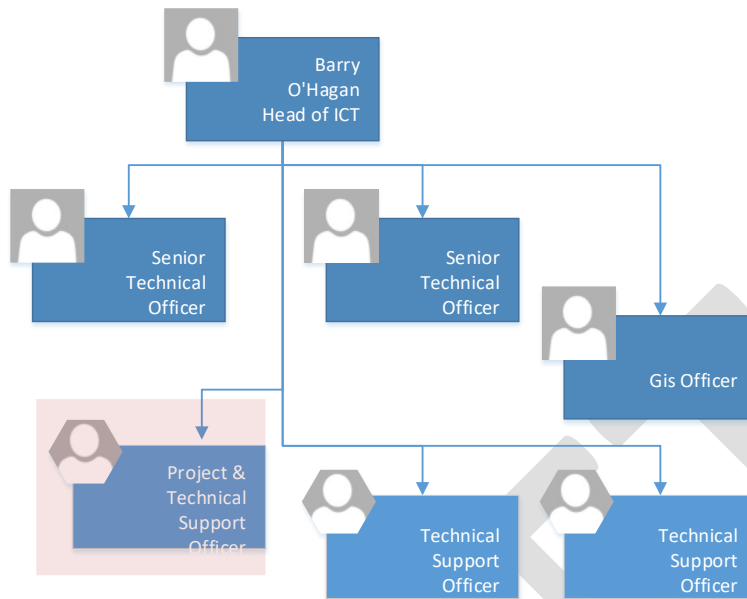
2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2021/22

The following tables confirm the resources, financial and people, which the Service has access to throughout 2021-22 to deliver its actions, activities and core business.

2.1 Budget 2021/22

IT Services	
Description	Total Budget
Salaries	£204,953
Bus Train Transport	£100
Mileage Allowance	£2,435
Mileage Lump Sum	£2,500
Hospitality	£100
Photocopying Expend	£50,000
Printing - Cartridge	£12,000
Stationery Supplies	£73
Subscriptions	£250
Software Licences	£122,000
Fees	£500
Telephone	£96,000
Mobile Communication	£28,600
Internet & Data Conn	£146,000
Computer - Supplies	£5,800
Computer Main. Support	£569,320
Computer - Equipment	£13,000
Subsistence	£200
Gross expenditure Budget	£1,253,831
Other Income	-£3,000
Net IT Budget	£1,250,831
GIS Services	
Salaries	£43,962
Fees	£40,000
Net GIS Budget	£83,962

2.2 Staffing Complement - 2021/22



Staffing	No. of Staff
Head of Service	1
Officers (2 XSTO & 1 GIS Officer)	3
Project Technical Officer	1
Technical Team	2
(Technical officer :Agency Temp Maternity cover)	1
Total	7

2.3 Service Work Plan - 2021/22

This plan confirms the core activities and actions, which will form your Service Work Plan for 2021-22. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2021-22. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes &

SERVICE WORK PLAN 2021/22

Service Objective (What do we want to achieve?):		e.g. XX		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
<i>CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure</i>		<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>		
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Assist and implement an on premise online planning application system	01/3/2022	CB, BOH, MMcK ND	Greater citizen access to planning services	Online planning applications system is live with modern mapping
Data Protection (business as usual) maintain Councils responsibilities in relation to DP awareness, training and operational and technical controls	31/3/2022	BOH L&D Mgr	Reduces the risk and potential for fines in the event of a breach/incident.	Greater technical control in respect of DLP(Data Loss Prevention). Courses and Awareness programmes delivered by OD
Application server upgrades	30/12/2021	CMcK ND	All servers running on win 2019 server	Server estate migrated and updated to latest OS Mapping server platform Upgraded
Maintain resilient and tested recovery procedures ,implementation of immutable backup solution(business as usual)	31/03/2022	CMcK FG BOH	Carry out and update recovery procedures Test DR recovery on systems	Plan for DR testing of new server infrastructure Update recovery procedures for recovery within VMware and Application levels

			Maintain Immutable backups in line with NCSC recommendations (on premise) Pilot the use of cloud immutable storage	Updated backup procedures using on premises and cloud immutable backup solutions
Maintain technical controls, training, testing, awareness to prevent malware and ransomware attack vectors.	31/03/2021	FG	Technical control for recovery deployed to server to desktops	Greater reporting and controls and insight into Malware

What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Increased security on Authentication on applications and solutions on logins on critical system and solutions.	31/02/2022	BOH CMcK	Increased controls on authenticating	O365 security assessment and plan Implement 2 factor controls on Active Directory logins & O365 Password change for remote workers (self service write-back) Application AD integration with 2FA(Application supplier dependant e.g. Idox ,Tech1,Core)
Assist with the implementation in the Human Resource and Payroll system	30/12/21	MC	Greater employee access	Implemented new systems and payroll
Assist with the implementation of new financial system	01/3/2022	BOH, JJT	Hosted system	Implemented new system
Update and Replace Network perimeter Firewall	01/09/2021	BOH	Improve security posture of Council	Firewall will be commissioned and become operational Greater reporting on System events and incident management Greater control on laptop remote working and internet access & Monitoring

Engage with the National Cyber Security Centre and develop an accredited implementation plan	31/3/2022	BOH	Plan and review to Accredited cyber Security Essentials Greater understanding of cyber security challenges to the service	Attend and participate on Cyber exercises Develop Accreditation plan Implement plan as resources and Business allows
Implement System Centre Configuration Manager SCCM server (business as usual)	30/10/2021	BOH CMCK JK	Operational SCCM server Increase in efficiency in Application delivery & endpoint management Improvement in update and deployment to devices	Operation SCCM server Centralised IT Asset Management Integration with Intune Client health & Update management reports
Development of Digital Strategy		BOH & UM	Strategic Plan for digitalisation of services and Council plans	Adoption of Digital Strategy
Explore, evaluate and prioritise Microsoft solutions that enhance and bring efficiencies to Council staff where possible	30/03/2022	BOH	Wider use of technologies to improve remote working and authorisation work flows Exploration and pilot of Cloud services in AWS/Azure Reduction in time for processes Greater efficiency	reduction of paper workflows and forms Pilot of further cloud services Pilot of Power automate tools in O365 & remote apps.
Network (FFNI) implantation Wan service contract procured	31/3/2022	ND FG BOH	All premises running on FTTP	Implement FFNI funded project Procure new WAN services Active faster connection

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2.4 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates the risks identified to deliver the Services business in 2021-22.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1	Risk : IT01 - Fail to secure systems & data	12	Backup, New infrastructure, testing , recovery procedures
2	Risk : IT04 - Failure for ICT service & systems to meet the requirements of the Council	6	Ongoing monthly meeting SMT reviews, internal & External audits
3	Risk : IT03 - Loss / Breach of Personal Data	12	Policies , Guidance, Awareness
4	Risk : IT02 - Lack of funds, skills and knowledge of new systems development	12	Budgets, virements , Monthly review, Training
5	IT06 - Fail to prevent Fraud, bribery, theft within ICT services	12	Technical controls, policies ,awareness
6	Risk : IT05 - Loss of systems availability / inability to restore system within timeframe.	8	Testing , documentation,
6.			

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)

3.0 OUR STATUTORY CONSIDERATIONS

In carrying out our responsibilities, the Service is cognisant of the statutory duties placed upon the council in the delivery of its services. Whilst the Service operates, under various obligations it is however mindful of the changing context in which it operates and endeavours to mainstream the equality and rural needs duties in the design and delivery of our functions.

3.1 EQUALITY DUTY

The council and by consequence our Service is committed to contributing towards its part in working towards fulfilling obligations under Section 75 of the Northern Ireland Act 1998 to ensure adequate time, staff and resources to fulfil our duties.

The Service will also work towards adherence to the council's Equality Scheme ensuring equality duties, together with promoting positive attitudes towards persons with a disability and the participation of people with a disability in public life when carrying out our functions.

3.2 RURAL NEEDS DUTY

The Service will be mindful of the rural needs of its customers when carrying out its functions and subsequent responsibilities, particularly in developing any new policies, plans or strategies throughout the year. In line with the Rural Needs Act (NI) 2016 we will give due regard to rurality in terms of needs in carrying out the activities within our Service.

