

Corporate Improvement Projects

2019-20

Quarter One to Quarter Three
Nine Month Progress Update

Mid Ulster District Council's Corporate Improvement Projects for 2019 - 2020

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

Project Two (A Cassells): ***To improve the average processing time of Local Planning applications.*** –Links to *Economic Growth & **Delivering for Our People

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

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

Key: Improvement Activity Status Colours and Descriptors

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

**Community Plan Theme*

***Mid Ulster District Council Corporate Plan Theme*

CIP ONE - To Assist the Growth of the Local Economy by Increasing the Number of Visitors to the District – 10 Activities

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
Visitor Information and Interaction 1. Develop the Dark Skies (Davagh Forest Visitor Experience to include a visitor centre in situ and supporting outdoor facilities by August 2020.	March 2020 August 2020	Provide a Regional Visitor experience within Mid Ulster, increasing the profile of the area on an international platform.					(1) Develop the project Dark Skies Observatory & exhibition as part of the Council project team by March 2020:-Project on schedule and will formally opened to the public on 2nd April 2020. (2) Appoint design team for Phase 2 of Dark Skies outdoor proposition - June 2019 Project on schedule. (3) To develop a project plan to ensure delivery of Dark Skies propositions by 2020:- All elements of project are on schedule. (4) Identify and develop marketing communication plan by Sept 2019 -Brand development to be agreed by Council January 2020. Marketing & Communications plan under development, ready early Q4 (5) New building in situ March 2020 (Phase 1):- On schedule, formal launch April 2nd 2020 (6) Outdoor Projection Experience in place by August 2020 (Phase 2) On scheduled to be completed add in date of September 2020
2. All Council Visitor Information Centre's (VIC's) maintain Tourism Northern Ireland's (TNI) four-star	March 2020	Our visitor information					(1) Update meeting has taken place with the manager of SHHP and TNI. With a few amendments and alterations the VIC service

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attraction grade (minimum standard) and achieve an improved positive rating from mystery shopper exercises (target 95%).		teams and centres offer an excellent, welcoming and informed service for visitors					will be operational from mid-January. (2) Awaiting Mystery Shopper Results from TNI.
3. Design, deliver and launch the Seamus Heaney Home Ground Trails project.	March 2020	Enhanced complementary outdoor visitor experience for people visiting the Seamus Heaney HomePlace in Bellaghy.					(1) Capital works underway at all site locations. Delay incurred with works at Long Point Locations pending clarifications being provided to landowner re: Right of Way. (2) Tandem are further developing interpretive plans agreed at Board meetings and are developing the copy and copyright requirements for information panels and for the development of the trails App. Incorporating the name "Open Ground" into the interpretation being developed. (3) Contractor currently on site at Eel Fisheries Toome Location with adjustments to be made at Moyola River walkway. Boardwalk and carpark works at Long Point Wood to recommence in January 2020. (4) Legal Agreements being progressed by MUDC Legal Services.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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Improve & Increase visitor experience 5. To deliver quality Hallmark Corporate events across the District and maintain the attendance figures achieved in 2018 to 2019.	Annual	Hallmark events raise the profile of the area, bringing economic benefits to the district.					<p>Cumulative number of event attendance figures to Q3 end: 101,265.</p> <p>Events need to be continually growing and developing to meet the needs of our customers. Our event programme was enhanced in year with the development on a new town centre event in Coalisland, The Coalisland Summer Bash.</p> <p>The Busking Festival, Music on the Hill and Play in the Park did not take place this year, whilst our other events were enhanced from the previous year. Our events last year attracted an audience of 101,165, which exceed the 5% increase over the two years.</p> <p>We have compiled an event of year review, which will be presented to SMT. Looking at theming our corporate events, to ensure we know the objectives of their delivery.</p> <p>It is important to note that events taking place at Council Facilities are at capacity, based on Fire Risk Assessments carried out.</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
6. Undertake and participate in a series of travel/trade/industry shows/familiarisation visits and deliver development workshops to upskill Council and local trades in niche tourism sales promotion(i.e. business to business and business to customer sales promotion)	March 2020	Promote local trades on a regional and international stage and improve local knowledge in tourism sales promotion.					<p>(1a) 6 travel trade shows attended: GB Coach Ops, 13/9 (12 Operator appointments), World Travel Market 3/10 (47 appointments), ITOA 12/11 (40 appointments), TIL Team, 19/11 (40 TIL staff attended, elevator pitch on SHHP & Davagh DS), Dutch Operators Dinner, 21/11 (200 Dutch Market reps attended), TIL Marketing Plans launch, 6/12 (350 attendees).</p> <p>(1b) 1 Moloney & Kelly Leisure Team Fam, 9 participants (Bakehouse & Glenshane), 1 group of 38 from Contiki at Glenshane Country Farm (82 group tour series confirmed, commencing immediately to October) 2 Tour Groups enquiry from Excursions Ireland SHHP for 2020.</p> <p>(2) Linked In Workshop with 11 trade attending, focus on professional profile and B2B linkages.</p>
7. Provision of continued support and engagement of the Tourism and							(1) TDG has been reviewed and a call for new members completed. First full meeting of new group 20/11/19 in Ranfurly House,

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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Development Group (TDG) and four tourism clusters of; Seamus Heaney, Heritage, Outdoor Hubs/ Events and Hotels.	Bi-monthly						Dungannon with 22 people in attendance. New Chair and Vice Chair elected. Cluster meetings continuing on schedule. (2) 3 x business engagement programmes completed up to Dec 19. Spec for tourism mentor programme issued.
8. Increase commercial tour operator's bookings to Council attractions: Seamus Heaney HomePlace (SHHP), The Hill of the O'Neill (HOTON) and U.S Grants	March 2020						<p>(1) Baseline figures for April 2018 - March 2019; SHHP: 10 Tour operators, 396 tickets, Revenue £2,495; HOTON: 3 Tour operators, 100 tickets, Revenue figure unavailable; US Grants: 1324 visitors this quarter, breakdown of these figures unavailable at present.</p> <p>(2) 124 operators targeted at various trade events in this period.</p> <p>(3) One meeting on the 14 Nov, meeting with A&C reps re WTM follow-up in SHHP.</p> <p>(4) Tracking spreadsheet amended by MMR and shared similar one with HOTON JR. Tracking spread sheet completed by SHHP, given to HOTON currently being completed.</p> <p>(5) Monitoring ongoing - SHHP, awaiting data, HOTON 0 to report this quarter, US Grants, 0 this quarter.</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>(6) Monitoring ongoing. It will be reported on end of quarter 4.</p> <p>(7) Agreed to collate no of operators, individual tickets sold and admission revenue. This information will be reported on end of quarter 4.</p>
9. Phase 2 upgrading of U.S. Grants to achieve 4/5 star grading by June 2020	June 2020	Creation of high quality memorable experience to include redevelopment and improvement of product to wider audience					<p>(1) Certification for the site will take place in January 2020.</p> <p>(2) Awaiting Tourism NI to carry out assessment.</p> <p>(3) The LAG and Mid Council are putting the final stages to the marketing and promotion of the ITA trails which will include all the relevant US sites in the district, including US Grants.</p> <p>(4) Total visitors to the site 4007 at the end of Q3, however during Q3 bookings have been secured through Cara Group for 2020.</p>
10. Achieve a 4 and 5 star visitor attraction grading (Phase 1) for Seamus Heaney HomePlace), Burnavon, Ranfurly House & Hill & of the O'Neill (HOTON &	March 2020						<p>(1) Tourism Northern Ireland (TNI) initially scored HOTON& RH 3 stars due to pre visit i.e. website and brown signage within the town centre. Burnavon website is currently being developed as an action within the Culture & Arts service improvement plan.</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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RH) (as designated by Tourism Northern Ireland) by 2020							<p>HOTON&RH will be updated in 2020-2021. Application will only be made following upgrade of website. (2) Burnavon achieved 4 star grading. A number of facility service improvements have been undertaken. However, to complete all additional recommendations additional funding will be required from Mid Ulster District Council. Approx. costs will be £15,000 for Burnavon. A proposed investment paper has been presented to Director of B&C for consideration. (3) SHHP has incorporated sound proofing measures to be installed as part of the Open Ground project, with funding through DEARA due to be in place by end of March 2019. Once this is in place an application will be submitted again to TNI for visitor grading, though SHHP has received indication from TNI that this whole grading process is under review. This will be explored in full before the application is submitted to ensure interventions meet with all requirements.</p>

CIP TWO - To improve the average processing time of Local Planning Applications - 7 Activities

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. The implementation of a revised Higher Professional and Technical Officer Grade (HPTO) / Planning Assistant (PTO) monthly group meeting arrangements.	Ongoing	Speedier decisions on local applications through regular focused team briefs/meetings.					As agreed under the new internal group meeting arrangements 3 dedicated HPTO officer group meetings have taken place in Q3. ACTIONS: (1) On target
2. To develop 2 agreed Protocols for consultation with Council Environmental Health Officers and the Department of Infrastructure (Roads)	June 2019	Speedier decisions on local planning applications by less unnecessary consultations being issued to help improve determination times.					COMPLETED: Protocol agreed with Environmental Health in April Q1 and protocol with DFI Roads has been agreed as of July 2019.
3. To review the Planning Committees scheme of delegation by July 2019	July 2019	Speedier decisions on local					The review of the Council's delegation of powers between the full Council and Planning Committee was completed

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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and implement the revised scheme by August 2019.	August 2019	planning applications					<p>during this quarter</p> <p>ACTIONS:</p> <p>(1)The Scheme of delegation to the Planning Manager is currently subject to review and is expected to be completed for member agreement in the next quarter.</p> <p>We request and amendment to the activity dates as follows - activity (1 and 2) completed March 31st 2020 activity (4) End Q1 2020/21.</p>
4. To undertake a Training needs analysis, develop and deliver an agreed learning and development plan for staff and members roll out end of June 2019	March 2020	Enhances members skills/knowledge on planning decisions to allow quicker decision-making and smoother operation of planning committee and keeps up-to-date					<p>Professional Development Plans in place for all staff and System of record keeping in place and d training delivered on development plan and EIA Habitats to professional staff. Actions:</p> <p>(1) To agree members training day</p> <p>(2) Role out prioritised training in Q4.</p> <p>We request and amendment to the activity dates as follows - activity (2) completed March 31st 2020 activity (3) Initiate roll out End Q1 2020/21</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		staffs' continuous professional development					
5. To undertake a root cause analysis of poor quality submission by agents, deliver two workshops to target agents/architects to ensure they endeavour to take a "right first time" approach in order to reduce the number of applications on hold by improving the quality of information supplied.	September 2019 November 2019 February 2020	Reduce the number of applications presently held awaiting further information.					Workshop not anticipated to be required until Late Autumn / winter Q4 Root cause paper not yet agreed ACTIONS: (1) Agree Root cause paper and progress workshop materials to be agreed by Q4 We request and amendment to the activity dates as follows - activity (1,2,3,5) completed March 31st 2020 activity (4) Deliver 1 workshop End Q1 2020/21
6. To re-locate the Dungannon Planning team to the Dungannon Office site	April 2019	More localised accessibility for agents/public					Dungannon Team now in place and all agreed actions are completed
7. *To retain a list of temporary staff to fill vacancies resulting from maternity and long term absence	Ongoing	Speedier decisions on local planning applications					Remains as maintained. 2 Temporary PTO planning assistants anticipated now in Post. Acting Senior Officer competition held 11th Oct and acting HPTO Competition completed Dec

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							2019. ACTIONS: (1) Continue to maintain complement

CIP Three – To Improve the Accessibility of Our Services by Increasing the Number Available Online – 11 Activities

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Increase the utilisation of existing online dog licence applications to 35% of total applications by March 2020	March 2020	Enhanced availability of applying and paying for a dog licence on 24/7 basis					Online transactions for the third quarter were 575 licences. This is a total of 78 more than the third quarter for last year. The percentage of online transactions for the first three quarters of this financial year are 35.1% compared with an annual percentage of 31% last year.
2. Increase the utilisation levels of online services for Building Notices and Regularisation Applications to a target of 45% (of total notices and applications) by March 2020.	March 2020	Availability of Building Control services on 24/7 basis.					The performance of the online portal for the submission of Building Notices and Regularisation Applications is currently at 58% which is above the target set for 2019/20
3. Complete business case/bid regarding the Implementation of an online facility to submit service requests for	March 2020	Reduced administration for back office					Rather than business case an opportunity to migrate to an updated Tascomi system has become available which is with the director for approval.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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Environmental Health (EH) Complaints and EH Registrations		systems and processes.					Department considering whether a request to extend the project end date will be requested early Q4
4. Provision of a digital Heaney Experience Outdoor “APP” by the 31 st of March 2021.	March 2021.	Enhance the visitor experience to the Seamus Heaney HomePlace					(i) Appoint interpretation design team (30 June 2019) - COMPLETED (ii) Agree scope and functionality (30 Sep 2019) - COMPLETED (iii) App developed (29 Feb 2020) - Tandem design currently engaging with website. Developers to progress integration of the trails. Offering into the SHHP website and as part of the stand-alone totem to be located at front of building (24 hour access). Seamus Heaney Project (app) on target and as per agreed timescale
5. Recommendation to Council in relation to Planning Portal acquisition	March 2020	Make a formal recommendation to Council in					1. To assist Planning Project Team with collaborative specification and procurement as required: - Ongoing - Further 2 suppliers engaged with meeting & demonstrations.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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		relation to the replacement of the Planning Portal.					<p>Department procurement still ongoing with Negotiation and final bids with commercials w/c 3rd Feb 2020.</p> <p>2. To evaluate alternative other systems and options available to Mid Ulster: - Procurement for comparison for Mid Ulster started but paused until dept. collaborative procurement complete.</p> <p>3. Lead officers to report to Council on the preferred option following final business case preparation, optional appraisal and Departmental procurement: - Recommendation to Council likely be April 2020 - therefore extensions requested.</p>
6. To set up a pilot project for the provision of an online portal for the submission of full building control applications	June 2020	24/7 availability to architects/agents for the					<p>1. Agreed project plan in place- complete. 2. Architects participating in pilot confirmed - complete. 3. Initial specification agreed - complete. 4. Pilot Portal opened for participating Architects to test – complete. 5. There are ongoing discussions with Tascomi</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		submission of full plan applications.					with regards to the development of the Portal for the submission of full plan applications. Following discussions with Tascomi, additional issues were raised in relation to costs. A further meeting has been arranged with Tascomi on 28th January. Amended end date of project moved to Dec 20 - agreed at CIP3 Meeting held on 3-12-19
7. An APP (XN) and Leisure Hub that allows members and non-members to book, manage and cancel activities, classes and courses at Council's seven main leisure facilities by March 2020	March 2020	Enhance user experiences					1. Establish baseline activity at each leisure facility- completed. 2. Scope project requirements and statement of works – completed. 3. Agree project plan – completed. 4. Procure System – completed. 5. Deploy and complete User Acceptance Testing- UAT is currently underway - January 2020. 6. Staff Training to be completed February 2020 on completion of UAT. 7. Marketing strategy planned for March on completion of points 5&6.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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8. Research the viability and cost effectiveness of an online application process for Economic Development Grant Aid Programme	March 2020	Users can apply online 24/7 for Economic Development schemes as they become available.					<p>1 & 2 Mid Ulster Town and Village Spruce Up Scheme: - As highlighted in previous quarter it was not deemed feasible due to the volume of information which was required for uploading to develop an online application process.</p> <p>3. A draft template has been developed and reviewed by Economic Development staff. Early indications from website provider state that it is feasible but will have a cost associated for the elements required to ensure it is user friendly. Awaiting costs which will then be reviewed and decision taken. Under the Digital First Programme an online application form has been developed by the appointed consultant through google forms. To date all applications received have been online totalling 41 (November to January 2020). Under Rural Business Development Grant Scheme (DEARAs) applicants were able to apply online- 73</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>applications were received, 41 through online submission.</p> <p>In order to achieve online applications for two Economic Development Programmes through the functionality of Mid Ulster District Council website delivery target has been amended to reflect such to June 2020.</p>
9. Development of new website for the Hill of the O'Neill & Ranfurly Arts Visitor Centre, and the Burnavon Theatre, Cookstown	December 2020	Providing customers with up-to-date product information and improved data and statistical analytic					<p>1. Not in a position to use Google analytics to establish baseline information on performance of former Burnavon site. Other sources of data capture will be used on order to identify levels of customer engagement in website prior to introduction of new website in order to determine baseline in absence of Google analytics. 2. All required meetings to develop</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		information for Council					wireframes for Ranfurly has now taken place. 3. Design and development of new website for Burnavon near completion. Training on backend system is to be provided to Burnavon staff on 31st January 2020. A test period of approximately 10 days will commence shortly with an aim to the site going live first week of February to coincide with 20th Anniversary of official opening of Burnavon. Appropriate PR will be actioned. 4. Burnavon Website to be tested in January 2020 - (extension of launch brought to CIP3 meeting on 03-12-19) Website for HOTO&RH will commence in 2020 /2021 as planned subject to budget availability.
							1. Undertake digital review of current position – completed.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
10. Develop a “Digital by design Framework” for Mid Ulster Council	March 2020	A more digitally enabled, customer-facing organisation.					<p>2. Complete desk research to inform strategy - completed.</p> <p>3. Drafting of strategy has now begun.</p> <p>4. Note previous comments regarding action plan development which will now require external support. Overall strategy should, however, be agreed by end March 2020.</p>
11. Develop and provide a Digital Dark Skies (Sperrins) Experience	August 2020	Utilise new and emerging technologies to enhance the visitor experience					<p>1. Phase 1 and Phase 2 of the Dark Skies project is underway. Phase 1 will be completed and open 2 April 2020 along with Phase 2 (Outdoor digital projection) will be completed Aug 2020.</p> <p>2. All funder’s timelines have been achieved to date. Landfill Tax Funding claimed.</p> <p>3. Branding and Visitor Plan are currently under development.</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>Branding approved by Council (OM) and Visitor Plan completed Dec 2019.</p> <p>4. Tour Operator proposition completed when Brand becomes public Feb 2020.</p> <p>5. On schedule to establish Dark Skies Cluster by March 2020</p>

CIP Four - To Support People to Adopt Healthier Lifestyles by Increasing Usage of Council Recreational Facilities -10 activities

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
<p>1. Implement a programme of work for key capital schemes to include:</p> <p>I. Gortgonis II. Dungannon Leisure centre (b) Develop the proposals and implementation programme to include:</p> <p>III. MUSA</p>	March 2020	Production of high quality, responsive indoor and outdoor leisure facilities.					<p>(1) Programme of work established. Projects at various stages. (a) Gortgonis economic appraisal being revised. Planning permission sought and ITT documents being prepared. (b) Refurbishment 2019 at Dungannon LC complete. (c) Funding application submitted for development of MUSA and we are through to the final stage.</p>
<p>2. *Leisure facility usage to maintain 2019/20 target of 1,500,000 users (due to closure of Dungannon LC for six months):</p> <ul style="list-style-type: none"> Develop facility activity programmes/promotions. 		Maintain participation and healthier lifestyles by more people being aware of recreational facilities/programmes					<p>(1) Data of facility numbers has been compiled on an ongoing basis. Usage trends for Year to date statistics from Oct - Dec 2019 provides an overall total usage of 939,162 (Leisure data only), which is an increase of 8% with Q3 of the previous year (2018-19). These figures excluded DLC. (2) New programmes being developed as part of the leisure review process to increase hours of classes to 35hrs per</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>week.</p> <p>(3) The number of mystery visits - Parks 1 per annum, Leisure 2 per annum. Result of first mystery visit is an overall average of 78% 2nd round of mystery visits for leisure to be held in Jan 2020.</p> <p>(4) Series of meetings have been held with Health Trusts and partnership arrangements being discussed. Mid Ulster Recreation & Active Lifestyle Plan cross -partner working group established. Ongoing programme of work through Community Planning and Leisure Operations. Action Plan to be developed by March 2020.</p>
3. Improve the accessibility of online services, implementation of an APP to facilitate online booking and improvements to the Leisure section of the website.	March 2020	Improved customer satisfaction by delivering efficient 24/7 online services					<p>(1) Summer schemes and programmes able to be booked on line.</p> <p>(2) App for booking classes at facilities currently in final stages of user testing. 2nd generation wristbands procured by STA.</p>
4. Implement the Leisure Marketing Framework and associated centre plans for	March 2020	Increased participation and healthier lifestyles by					Implemented

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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Leisure facilities, programmes and events.		more people being aware of recreational facilities and programmes.					
5. Delivery of Parks Key Capital Improvement Programmes to include: I. Railway Park II. Portglenone Blueway III. Play Parks IV Parks	March 2020	Improved quality outdoor recreational facilities in Mid Ulster.					(1) ICT team appointed for Railway Park. Concept designs have been prepared. ICT team appointed for Portglenone Blueway Phase 2. (2) Parks and Play parks strategy approved - Programme of actions will develop from. RDP village projects implementation ongoing.
6. Implement Parks Marketing Framework and associated action plans	March 2020	Increased participation and healthier lifestyles by more people being aware of outdoor recreational facilities and programmes.					Implemented

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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7. Agree and commence implementation of Parks, Play and Outdoor recreation Plans; <ul style="list-style-type: none"> Parks & Play Outdoor Recreation 	March 2020	Improved quality and accessible recreational facilities in Mid Ulster.					(1) Development Committee has requested further consultation with DEA Councillors in January 2020. Strategies in draft format. (2) Action plans pending strategy approval
8. Planned Outdoor Recreation, Events and Programmes to increase target set for 2019 to 2020 of 756,979 users.	March 2020	Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes delivered through Mid Ulster Council's Parks Service.					(1) Data of facility numbers has been compiled on an ongoing basis. Usage trends for Year to date statistics from Oct - Dec 2019 provides an overall usage of 620,184 (not all data received at submission date). This is an increase of 8% comparable to last year at Q3. Mystery Visit statistics compiled following recent visit in August 19 provides an average of 83%. (2) New events and programmes have been delivered e.g. Play near me, Forest School proving to be very successful. Other events successfully delivered i.e. Lumerina. Ongoing programme of work with Community Planning and Park Operations. Number

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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							events planned for 2019-20 - 100+% increase from last year.
9. Milestone: Review and align Membership packages for Leisure facilities.	April 2020	Increased participation and healthier lifestyles by greater numbers attending leisure facilities. Improved health and wellbeing for children and adults					Baseline audit has been completed and benchmarking undertaken with other Councils. Membership proposals have been approved by Council. Plans are being made for implementation.
10. Replace and enhance leisure equipment at four facilities.	March 2020	Improved quality indoor leisure facilities in Mid Ulster					Spinning bikes and class programme equipment has been implemented and is operational. CLC gym refurbishment is complete. DLC gym refurbishment is complete and will be operational following DLC opening 31 January 2020. MLC procurement of gym equipment has commenced. GLC in initial design stages.

**This originally appeared in the CIP 2019/20 Plan as One milestone with two activities (included "Introduce aligned memberships for leisure facilities") and has now been split into two separate activities for reporting purposes.*

Mid Ulster District Council

Performance Improvement Plan 2019 to 2020

Statutory & Corporate Performance Improvement Indicators

Q1 to Q3 - Nine Month Progress Report

2019 – 2020

Performance Improvement Plan 2019 to 2020 - Statutory & Corporate Performance Indicators

Statutory Indicators – Set for Us

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

Corporate Performance Indicators – Set by Us

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

1. **Prompt Payments** - (Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME's),
2. **Freedom of Information Requests (FOI) Responded to within 20 days**, (Council meets its statutory obligations, customer requests are met within specified timeframes and citizens can get information in a timely manner through a transparent process), and
3. **Percentage lost time rate of sickness absence** – (shows the 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).

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

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



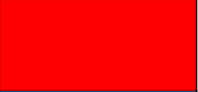


Progress Status for Measures		
Colour	Symbol	Interpretation Descriptor
Green		Signifies everything is on track in terms of activity, deliverables, scope, budget and timeframe. Performance is moving in the right direction or target/outcome achieved.
Amber		Action: - Signifies Performance is trending away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

Table 2.0 – Performance Trend




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

Table 3.0 – Target Direction

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

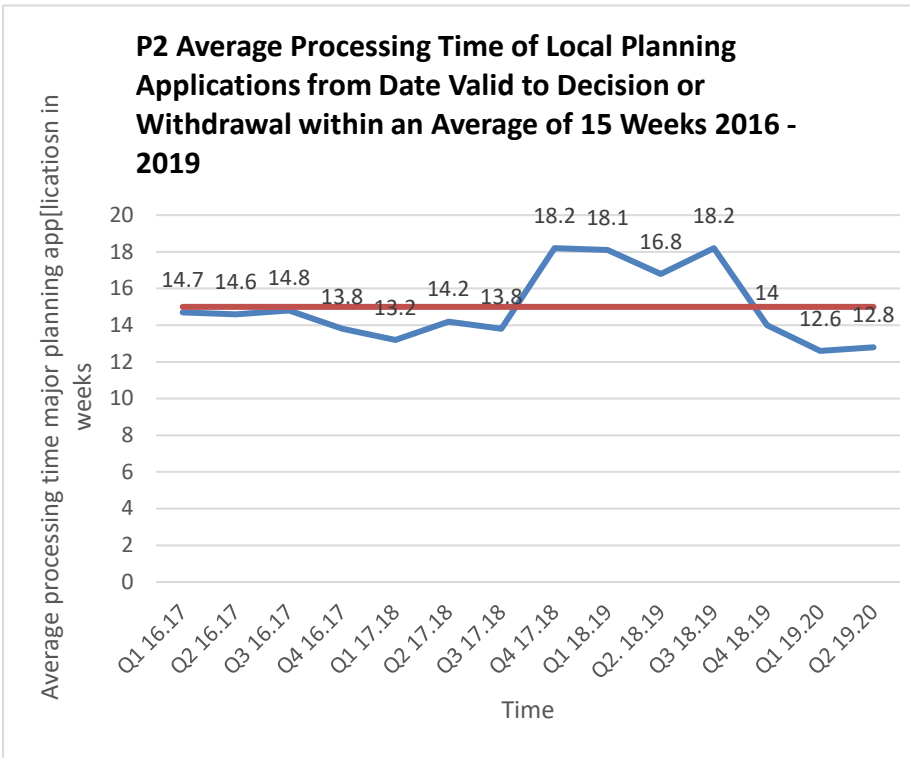
STATUTORY INDICATOR & STANDARD Ref. No. : ED1 - MORE IS BETTER

ED1: The number of jobs promoted through business start-up activity from 1 st April 2016 to 31 st December 2019.		Oct-Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																
<div>ED1- The No. of Jobs Promoted Through Business Start Up 2016 - 2019</div> <table border="1"><thead><tr><th>Time</th><th>Numbers of Jobs promoted</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>69</td></tr><tr><td>Q2 16.17</td><td>71</td></tr><tr><td>Q3 16.17</td><td>70</td></tr><tr><td>Q4 16.17</td><td>46</td></tr><tr><td>Q1 17.18</td><td>68</td></tr><tr><td>Q2 17.18</td><td>62</td></tr><tr><td>Q3 17.18</td><td>44</td></tr><tr><td>Q4 17.18</td><td>49</td></tr><tr><td>Q1 18.19</td><td>38</td></tr><tr><td>Q2 18.19</td><td>41</td></tr><tr><td>Q3 18.19</td><td>56</td></tr><tr><td>Q4 18.19</td><td>68</td></tr><tr><td>Q1 19.20</td><td>52</td></tr><tr><td>Q2 19.20</td><td>45</td></tr><tr><td>Q3 19.20</td><td>41</td></tr></tbody></table>		Time	Numbers of Jobs promoted	Q1 16.17	69	Q2 16.17	71	Q3 16.17	70	Q4 16.17	46	Q1 17.18	68	Q2 17.18	62	Q3 17.18	44	Q4 17.18	49	Q1 18.19	38	Q2 18.19	41	Q3 18.19	56	Q4 18.19	68	Q1 19.20	52	Q2 19.20	45	Q3 19.20	41	41	210 jobs p.a	↓	RED
		Time	Numbers of Jobs promoted																																		
		Q1 16.17	69																																		
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July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																		
45	210 jobs p.a.	↓	AMBER																																		
Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																		
52	210 jobs p.a	↓	AMBER																																		
<p>Analysis: MORE IS BETTER Q3 Business Plans delivered figure is lower than for the same period in 2018/19 (92 vs 68) resulting in fewer jobs promoted (56 vs 42). 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 much lower than Q3 of 2018/19 & indeed previous Qs 1&2 of 2019/20. If this performance level does not improve significantly, requiring the delivery of 116 Plans in 3 months, the Statutory target for 2019/20 will not be achieved. Currently Mid Ulster is 1 of 4 Council areas where there is a 'gap' between the NIBSUP 'Programme Target' and 'Statutory target'. Council officers have been meeting with reps. of the 3 delivery partners to monitor delivery and explore opportunities for driving enquiries. Council also delivered the first ever Mid Ulster Business Showcase on 19/11/19 in the Burnavon Theatre to promote the Programme to budding new starts, & raise the profile of entrepreneurship in Mid Ulster, in partnership with the 3 local delivery agencies. At least 342 Plans are needed to be delivered by Mid Ulster agencies to ensure Statutory 'Jobs promoted' target is achieved by March 2020. Qs 1, 2 & 3 figure of 226 accounts for only 66% towards this (i.e. should be closer to 75%). Comparison with last year, same reporting period; performance has improved from Q1 & Q2 from 2018/19, however, this needs to be not only maintained but increased slightly to achieve the statutory target.</p>																																					
<p>Action Plan: As the local delivery agents are converting Initial Assessment Meetings (IAMs) to Business Plans at a very high rate (87%), the only way of increasing numbers is to drive enquiries. The regional TV campaign has resumed which usually results in increased numbers in January. However, regionally, inquiries recorded were down in Dec 2019 by 37% from November. Council Officers' next meeting with the 3 delivery partners is on 20 January 2020 to explore how to address this issue.</p>																																					
<p>Lead Officer: Adrian Mc Creesh - Director Business & Communities - Purpose of PI: The number of jobs promoted through business start-up activity (Business start-up means the delivery of completed client led business plans under the Department of the Economy Regional Start Initiative or its successor Programmes).</p>																																					

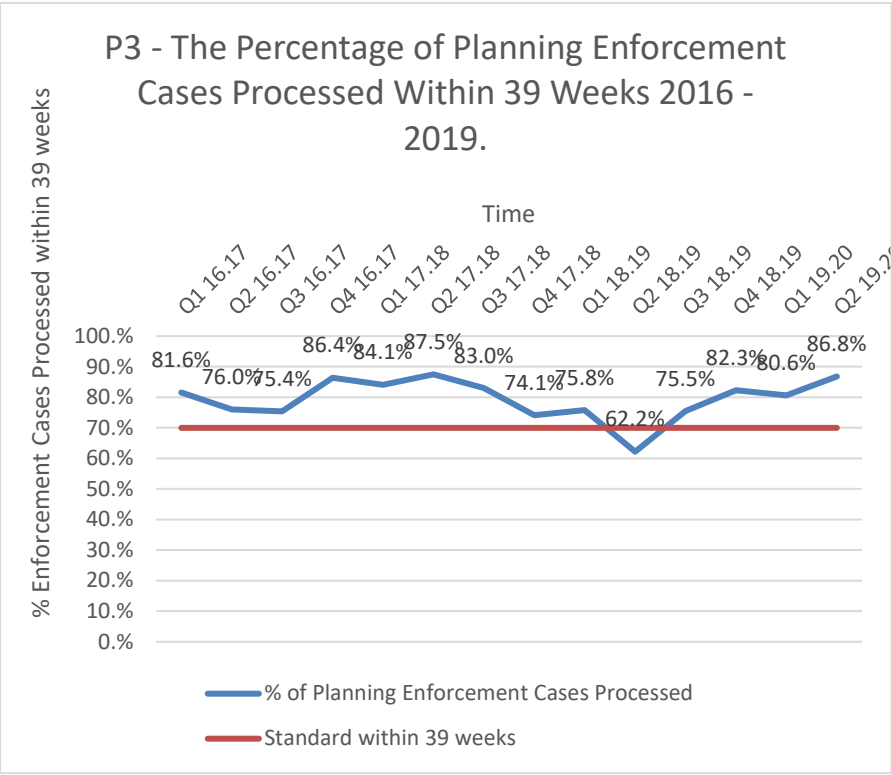
STATUTORY INDICATOR & STANDARD Ref. No. : P1 - LESS IS BETTER

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 December 2019		Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																									
<div><p>P1 Average Processing Time of Major Planning Applications from Date Valid to Decision or Withdrawal within an Average of 30 Weeks 2016 - 2019</p><table><caption>P1 Average Processing Time Data (2016-2019)</caption><thead><tr><th>Year</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>2016-17</td><td>66.6</td><td>65.6</td><td>71.4</td><td>88</td></tr><tr><td>2017-18</td><td>77.5</td><td>39.4</td><td>44.4</td><td>0</td></tr><tr><td>2018-19</td><td>135.6</td><td>58</td><td>60.2</td><td>61</td></tr><tr><td>2019-20</td><td>62.1</td><td>64.4</td><td></td><td></td></tr></tbody></table></div>		Year	Q1	Q2	Q3	Q4	2016-17	66.6	65.6	71.4	88	2017-18	77.5	39.4	44.4	0	2018-19	135.6	58	60.2	61	2019-20	62.1	64.4			Awaiting data	30 weeks	NA	PURPLE
		Year	Q1	Q2	Q3	Q4																								
		2016-17	66.6	65.6	71.4	88																								
		2017-18	77.5	39.4	44.4	0																								
		2018-19	135.6	58	60.2	61																								
2019-20	62.1	64.4																												
July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																											
64.4 weeks	30 weeks	↓	RED																											
Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																											
62.1 weeks	30 weeks	↓	RED																											
<p>Analysis: LESS IS BETTER</p> <p>Again a figure of 64.4 weeks reflects a performance which has slowly crept downwards since Q2 of 18-19. Performance remains fairly static with no major downwards trend of concern given the nature and complexity of Major applications Comparison with last year same reporting period: performance has slowly crept downwards since Q2 of best performance figure of 52 weeks in 2018-19.</p>																														
<p>Action Plan:</p> <p>We continue to run the focussed Major applications with Planning Manager chairing / Continue to promote use of Pre App Discussions / chase outstanding consultation responses / abide by final deadlines for agents to submit plans etc. .</p>																														
<p>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)].</p>																														

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

P2: Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from 01/04/16 - 31/12/19	Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																													
<div><p>P2 Average Processing Time of Local Planning Applications from Date Valid to Decision or Withdrawal within an Average of 15 Weeks 2016 - 2019</p><table border="1"><thead><tr><th>Time</th><th>Processing Time Local Planning Applications (weeks)</th><th>Standard 15 weeks</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>14.7</td><td>15</td></tr><tr><td>Q2 16.17</td><td>14.6</td><td>15</td></tr><tr><td>Q3 16.17</td><td>14.8</td><td>15</td></tr><tr><td>Q4 16.17</td><td>13.8</td><td>15</td></tr><tr><td>Q1 17.18</td><td>13.2</td><td>15</td></tr><tr><td>Q2 17.18</td><td>14.2</td><td>15</td></tr><tr><td>Q3 17.18</td><td>13.8</td><td>15</td></tr><tr><td>Q4 17.18</td><td>18.2</td><td>15</td></tr><tr><td>Q1 18.19</td><td>18.1</td><td>15</td></tr><tr><td>Q2 18.19</td><td>16.8</td><td>15</td></tr><tr><td>Q3 18.19</td><td>18.2</td><td>15</td></tr><tr><td>Q4 18.19</td><td>14</td><td>15</td></tr><tr><td>Q1 19.20</td><td>12.6</td><td>15</td></tr><tr><td>Q2 19.20</td><td>12.8</td><td>15</td></tr></tbody></table></div>	Time	Processing Time Local Planning Applications (weeks)	Standard 15 weeks	Q1 16.17	14.7	15	Q2 16.17	14.6	15	Q3 16.17	14.8	15	Q4 16.17	13.8	15	Q1 17.18	13.2	15	Q2 17.18	14.2	15	Q3 17.18	13.8	15	Q4 17.18	18.2	15	Q1 18.19	18.1	15	Q2 18.19	16.8	15	Q3 18.19	18.2	15	Q4 18.19	14	15	Q1 19.20	12.6	15	Q2 19.20	12.8	15	Awaiting Data	15 weeks	NA	PURPLE
	Time	Processing Time Local Planning Applications (weeks)	Standard 15 weeks																																														
	Q1 16.17	14.7	15																																														
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July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																														
12.8 weeks	15 weeks	↓	GREEN																																														
Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																														
12.6 weeks	15 weeks	✓	GREEN																																														
<p>Analysis: LESS IS BETTER</p> <p>A further strong performance on local applications with a figure of 12.8 weeks to determine 50%.</p> <p>What does this mean? : That internal procedures, staff compliments and best practice is achieving better performance.</p> <p>Comparison with last year same reporting period: last year’s figure of 16.8 is well improved upon.</p> <p>Current trend suggests that we will meet our 15 weeks target for this reporting year.</p>																																																	
<p>Action Plan:</p> <p>Maintain management.</p>																																																	
<p>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).</p>																																																	

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

P3: The percentage of planning enforcement cases processed within 39 weeks from 1 st April 2016 to 31 st December 2019.		Oct-Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
<p>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 - 2019.</p>  <p>% Enforcement Cases Processed within 39 weeks</p> <p>Time</p> <p>Q1 16.17 Q2 16.17 Q3 16.17 Q4 16.17 Q1 17.18 Q2 17.18 Q3 17.18 Q4 17.18 Q1 18.19 Q2 18.19 Q3 18.19 Q4 18.19 Q1 19.20 Q2 19.20</p> <p>81.6% 76.0% 75.4% 86.4% 84.1% 87.5% 83.0% 74.1% 75.8% 62.2% 75.5% 82.3% 80.6% 86.8%</p> <p>— % of Planning Enforcement Cases Processed</p> <p>— Standard within 39 weeks</p>		Awaiting Data	70%	NA	PURPLE
		July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
		86.8%	70%	✓	GREEN
		Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
		80.60 %	70%	↓	GREEN
<p>Analysis: MORE IS BETTER</p> <p>The validated figure for Q2 is 86.8% which is well above the 70% target and is up on the earlier Q1. The figure is also significantly up on the same quarter last year. This is a positive trend which will hopefully continue over the course of the year. The validated figure for the year to date is 86.8%. This means that the cases being brought to target conclusion are being done so in a reduced period of time. This trend continues to improve the level and efficiency of service provided. The 70% target continues to be met. Comparison with last year same reporting period? : The figure is significantly up on the same quarter for the 2018-19 period.</p>					
<p>Action Plan:</p> <p>Maintain management</p>					
<p>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.</p>					

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

W1: The Percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1 st April 2016 to 31 st December 2019.	Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																														
<div><p>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</p><table><caption>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</caption><thead><tr><th>Time</th><th>% Recycling Rate</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>55.34%</td></tr><tr><td>Q2 16.17</td><td>55.14%</td></tr><tr><td>Q3 16.17</td><td>50.01%</td></tr><tr><td>Q4 16.17</td><td>45.19%</td></tr><tr><td>Q1 17.18</td><td>58.32%</td></tr><tr><td>Q2 17.18</td><td>56.70%</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></tbody></table></div>	Time	% Recycling Rate	Q1 16.17	55.34%	Q2 16.17	55.14%	Q3 16.17	50.01%	Q4 16.17	45.19%	Q1 17.18	58.32%	Q2 17.18	56.70%	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%	Awaiting data	NILAS Scheme 50% by 2020	NA	PURPLE
	Time	% Recycling Rate																																
	Q1 16.17	55.34%																																
	Q2 16.17	55.14%																																
	Q3 16.17	50.01%																																
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July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																															
12,189 tonnes	NILAS Scheme 50% by 2020	↓	GREEN																															
Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																															
11, 803tonnes	NILAS Scheme 50% by 2020	✓	GREEN																															
<p>Analysis: MORE IS BETTER</p> <p>62.47% or 12,189 tonnes recycled. Cumulative position of 62.85% or 23,992 tonnes. First time quarter two household recycling rate over 60%. Highest recycling rate in Northern Ireland for the quarter.</p> <p>Comparison with last year, same reporting period: Rate has increased by 6.09 percentage points compared to same quarter in 2019/19</p>																																		
<p>Action Plan:</p> <p>Maintain Management.</p>																																		
<p>Lead Officer : Andrew Cassells Director - Environment & Property -</p> <p>Purpose of PI. : Meet Statutory Targets – Households Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b)</p>																																		

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

W2: The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from 1 st April 2016 to 31 st December 2019		Oct - Dec 2019 Actual (Quarter Three)	Allowance 2019/20	Trend on Previous Quarter	Status
<p>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled</p> <p>Tonnage of Biodegradable Local Authority Collected Municipal Waste that is Landfilled</p> <p>2016/17 21,330 tonnes allowance</p> <p>2017/18 19,131 tonnes allowance</p> <p>2018/19 18,032 tonnes allowance</p> <p>2019/20 16,932 tonnes allowance</p> <p>Time</p>		Awaiting Data	16,932 tonnes	NA	PURPLE
		July-Sept 2019 Actual (Quarter Two)	Allowance 2019/20	Trend on Previous Quarter	Status
		341 tonnes	16,932 tonnes	✓	GREEN
		Apr - June- 2019 Actual (Quarter One)	Allowance 2018/19	Trend on Previous Quarter	Status
		331 tonnes	16,932 tonnes	✓	GREEN
<p>Analysis: LESS IS BETTER</p> <p>341 tonnes or 2.01% of 2019/20 allocation. Cumulative position of 3.97% or 672 tonnes. Lowest ever quarter two utilisation of NILAS allowance.</p> <p>Lowest utilisation of all eleven Councils during quarter two.</p> <p>Comparison with last year, same reporting period: Amount landfilled has decreased by 1,685 tonnes or 9.22 percentage points compared to same quarter in 2018/19</p>					
<p>Action Plan:</p> <p>Maintain Management.</p>					
<p>Lead Officer : Andrew Cassells - Director Environment & Property -</p> <p>Purpose of PI: Meet Statutory Targets -Local Authority collected Municipal Waste as defined in section 21 of the Waste Emissions Trading Act 2003 (c)</p>					

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

W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1 st April 2016 to 31 st December 2019.		Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
<div><h3>W3 - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings</h3><p>Tonnage Local Authority Collected Municipal Waste Arisings</p><p>Time</p></div>		Awaiting data	In line with NILAS targets	NA	PURPLE
		July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
		22,023 tonnes	In line with NILAS targets	✓	GREEN
		Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
		21,024 tonnes	In line with NILAS targets	↓	GREEN
		Analysis: LESS IS BETTER 22,023 tonnes Cumulative position of 43,047 tonnes. Quarterly increase in municipal waste arisings. Increase mainly attributable to increase in compostable (waste collected by Council. Comparison with last year, same reporting period: 1,147 tonnes more than in same quarter in 2018/19			
		Action Plan: Maintain Management.			
Lead Officer : Andrew Cassells Director Environment & Property -Purpose of PI :Meet Statutory Targets - Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council					

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

CORP1 (a): Prompt Payment- 90% of invoices paid within 30 day target from 1 st April 2016 to 31 st December 2019.		Oct-Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																
<div><h3>CORP1a: - 90% of Invoices Paid Within 30 days</h3><table><caption>% Invoices paid within 30 days</caption><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>96%</td></tr></tbody></table><p>Standard 90% invoices paid within 30 dvs</p></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	96%	96%	90%	✓	GREEN
		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%																																				
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Q2 18.19	93%																																				
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Q4 18.19	94%																																				
Q1 19.20	93%																																				
Q2 19.20	93%																																				
Q3 19.20	96%																																				
July-Sept 2019 Actual (Quarter Two)		Standard to be Met	Trend on Previous Quarter	Status																																	
93%		90%	↔	GREEN																																	
Apr-June 2019 Actual (Quarter One)		Standard to be Met	Trend on Previous Quarter	Status																																	
93%		90%	↓	GREEN																																	
Analysis: MORE IS BETTER Performance is in excess of the 90% target and is marginally down when compared with Q1 in 2018/19, (93% compared to 93%), however performance has stabilised at the current level with the last 5 quarters being in or around 93% or 94%																																					
Action Plan: Maintain management																																					

Lead Officer: JJ Tohill Director of Finance

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

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

CORP1 (b): Prompt Payment - 80% of invoices paid within 10 day target from 1 st April 2016 to 31 st December 2019		Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
<div> <p>CORP1b: 80% Invoices Paid Within 10 Days</p> <p>Standard 80% invoices paid within 10 dys</p> <p>Time</p> </div>		86%	80%	✓	GREEN
		July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
		81%	80%	↓	GREEN
		Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
		82%	80%	↔	GREEN
<p>Analysis: MORE IS BETTER</p> <p>Performance is in excess of the 80% target and is static when compared with Q1 in 2018/19, (82% for both), however performance has stabilised at the current level with the last 5 quarters ranging from 82% to 85%</p>					
<p>Action Plan:</p> <p>Maintain management</p>					
<p>Lead Officer: JJ Tohill Director of Finance</p> <p>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</p>					

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

CORP2: 90% Freedom Of Information requests responded to within 20 days from 1 st April 2016 to 31 st December 2019.		Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																
<div><p>90% of FOI Requests Responded to Within 20 Days</p><table><caption>% FOI requests responded to within 20 days</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></tbody></table><p>— Target 90% response rate</p></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%	88%	90%	✓	RED
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		89%	90%	✓	AMBER																																
<p>Analysis: MORE IS BETTER. Requests being received and processed remain at a high level though the cumulative figure of requests being received appears to have levelled from previous years. However, the number being received remains high. At this point in the year it is anticipated that just less than the number received in 2018-19 will be received. % attainment of requests responded to within 20 days has gone up by 3 percentage points from Q2, though is 2 percentage points below the 90% target set for processing requests within 20 days. Attainment is slightly below target, albeit it should be noted that it is a stretching target which the council has sought to attain and continue to come close. Annual attainment has never gone below 83%. The current at Q3 attainment is based on 304 requests having been responded to within 20 days Comparison with last year same reporting period: percentage attainment is 7% points down on the same period in 2018-19. Although there appears to be no obvious factors for this, the council is still on course to attain the target of 90% in 2019-20.</p>																																					
<p>Action Plan: Cont. reporting to SMT/management on a 1/4ly basis. The reports provides for the no. of cases received in year & where they have been assigned to in the org.; compliance and non-compliance by service; service area % success rates & success trend by quarter. Requests continue to be processed within the 365 CRM domain. Directors & HoS have full visibility and can set up their own service area FOI performance dashboard. Business Support Managers have a co-ordinating role in retrieving responses for requests assigned to Services within their Dept.</p>																																					
<p>Lead Officer : Philip Moffett Head of Democratic Services</p> <p>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.</p>																																					

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

CORP3: Lost time Rate Absence of 5% or less from 01/04/16-30/09/19	Oct-Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
<div data-bbox="91 328 871 1126"> <p>% Lost Time Rate Sickness Absence =></p> <p>Standard =>5%</p> </div>	4.72%	= >5% p.a.	↓	GREEN
	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	3.92%	= >5% p.a.	✓	GREEN
	Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	4.03%	= >5% p.a.	✓	GREEN
<p>Analysis: LESS IS BETTER.</p> <p>The current cumulative percent loss rate for Q3 is 4.22%,. The total number of days lost due to sickness during this period is 2258.5 and is 246 less days lost compared to 2504.5days for the same period in 18/19. Stress & Mental Health related absences continue to remain the number one reason for absence within MUDC. It accounts for 28% YTD sickness absence and has increased by 4% compared to 24% in 18/19. Both personal and work related incidents have contributed to the increase. We have just implemented both a bereavement and carers policy in support of employee personal circumstances, work related incidents are addressed accordingly. "Stomach, Liver, Kidney" and "Infections" continue to account for the majority of short-term absences, accounting for approx. 10.5% each and remain consistent with 18/19. The most notable difference is the reduction of Musculo-skeletal related absence from 9.13% to 5.58% in 19/20, this reduction is due to the encouragement to seek support via Westfield and offering immediate access to Occupational Health. We have also facilitated numerous amended/lighter duties for those with Musculo-skeletal related absences, allowing them to return to work sooner without exacerbating their condition</p>				
<p>Action Plan:</p> <p>Maintain management</p>				
<p>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.</p>				

Mid Ulster District Council: Corporate Health Indicators

QUARTER THREE 2019/20

Measures	Target/Standard 2018-2019	Annual Outturn 2018-19	Reporting (Calculating) Officer	Responsible Lead Service	QUARTER ONE 2019/20 (Total Q1)	QUARTER TWO 2019/20 (Cumulative total Q1 and Q2)	QUARTER THREE 2019/20 (Cumulative total Q1 + Q2 & Q3)	QUARTER FOUR 2019/20 (Cumulative Q1+ Q2+ Q3 & Q4)	Commentary (Explain why there is a non provision for Q3. 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	Director, Business & Communities	Economic Development	52	97	138		This is currently unvalidated management information
1.2 Average processing time for local planning applications (weeks)	15 weeks	16.9	Planning Manager	Planning: Development Management	12.6	12.8	12.6		
1.3 Average processing time for major planning applications (weeks)	30 weeks	64.7	Planning Manager	Planning: Development Management	62.1	64.4	69.7		
1.4 % building regulations applications determined to target	90%	90%	Director, Public Health & Infrastructure	Building Control	90%	89%	91%		
2.0 Waste Management									
2.1 % of household waste going to landfill	35%	16.31%	Director, Environment & Property	Environmental Services	3.44%	3.64%	Not Available		
2.2 % of household waste recycled	50%	55.98%	Director, Environment & Property	Environmental Services	63.25%	62.46%	Not Available		
3.0 Council Facilities									
3.1 Visitors to arts/cultural venues	120,247	120,247	Director, Business & Communities	Arts & Culture	31,189	52,945	109,017		HOS and facility management currently reviewing how statistics are recorded at SHHP, Burnavon, Ranfurly, Bredwell
3.2 Users of leisure and recreation facilities	2,230,312	2,230,312	Director, Leisure & Outdoor Recreation	Leisure	578,140	1,147,554	1,559,346		
3.3 Visitors to council offices	Not Available	Not Available	Director, Organisational Development	Human Resources	10,692	21,557	32,259		
3.4 No. of RIDDOR Incidents		11	Director, Public Health & Infrastructure	Health & Safety	2	5	7		
4.0 Better Responses									
4.1 FoI requests responded to within target	90%	86%	Head, Democratic Services	Democratic Services	89%	88%	88%		
4.2 Complaints dealt with within target	90%		Head, Democratic Services	Chief Executive's Office	100%	81.82%	85.71%		
4.3 Correspondence responded to within target	90%		Head, Democratic Services	Chief Executive's Office	90.09%	87.44%	86.42%		
4.4 No. of online transactions	<16,655	16,655	Director, Finance	ICT	4,287	9,208	13,675		
5.0 Resident Satisfaction									
5.1 % of residents content with our services	80%		Head, Marketing & Communications	Marketing & Communications	Not yet resourced	Not yet resourced	Not yet resourced		
5.2 % of residents agree that council keeps them informed	80%		Head, Marketing & Communications	Marketing & Communications	Not yet resourced	Not yet resourced	Not yet resourced		
5.3 % of residents agree that council listens and acts on concerns	80%		Head, Marketing & Communications	Marketing & Communications	Not yet resourced	Not yet resourced	Not yet resourced		
5.4 No. of organisations receiving Grant Aid		800	Director, Business & Communities	Community Development	521	597	631		
6.0 Staffing									
6.1 Number of Staff (FTEs) on payroll		713.3	Director, Organisational Development	Human Resources	717.19	715.76	706.59		
6.2 Number of Casual Staff employed in past 12 months		70	Director, Organisational Development	Human Resources	2	26	30		
6.3 % Attendance	95%	95%	Director, Organisational Development	Human Resources	95.97%	96.08%	95.78%		
6.4 % Overtime	2.5%	1.66%	Director, Finance	Finance	1.79%	1.65%	1.50%		
7.0 Engaged Workforce									
7.1 % of workforce satisfied with current job	80%	60.95.%	Head, Marketing & Communications	Marketing & Communications	60.95.%	60.95.%	60.95.%		Figures relate to 2017
7.2 % of workforce who take pride in working for Mid Ulster District Council	80%	79.48.%	Head, Marketing & Communications	Marketing & Communications	79.48.%	79.48.%	79.48.%		Figures relate to 2017
7.3 % of workforce who understand council's priorities and how they contribute to them	80%	69.91.%	Head, Marketing & Communications	Marketing & Communications	69.91.%	69.91.%	69.91.%		Figures relate to 2017
8.0 Finances									
8.1 Loans Outstanding		6,746,933	Director, Finance	Finance	6,746,933	6,433,600	6,433,600		
8.2 Cash Reserves	£10m	13,029,169	Director, Finance	Finance	14,110,947	14,085,376	12,708,969		
8.3 Invoices paid within 30 Days	90%	94%	Director, Finance	Finance	93%	93%	94%		