Corporate Improvement Projects 2018-19

Quarter One to Quarter Three

Nine Month Progress Update

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

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

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

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

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

Key: Improvement Activity Status Colours and Descriptors

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

Community Plan Theme

**Mid Ulster District Council Corporate Plan Theme*

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

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/ A001	**Performance and Quality Framework developed for all Visitor Information Centres (VIC's):** -(A). (1) Internal Audit of all VIC centres and potential in Mid Ulster in relation to: (2) Review how current visitor information (internal) s collated, collected managed and reported (visitor stat sheets), benchmark with other Councils/organisations in relation to best/next practice, with a minimum compliance against Tourism Northern Ireland (TNI) (3) Undertake an audit of VIC centres matched against the Key Principles i.e. standards of operations for "Networked VIC's" - as identified by Tourism Northern Ireland. (4) Develop a formal standardised template(Visitor Stat sheet) for all VIC staff to collect collate and manage visitor figures (5) Lead officer develop a performance management framework/process map for reporting VIC stat sheet information and progressed updates	(i) Audit Complete & (ii) Improvement Action Plan complete. (iii) TNI min standards achieved (iv) 90% Mystery Shopping satis	31/10/2017 31/03/18 31/03/19 Annually					01/04/17 - 31/03/19 Fit for Purpose relaible, accutate and informed visiot data Enhance and extend visitor information offering	**Objective 1A** completed

to relevant stakeholders egg. Council, TNI and Tourism development Group (6) All VIC staff undertake Learning and development in relation to embedding Visitor Stat sheet (7) Key recommendation and findings from studies including best practice placed into a SMART action plan for improving quality standards within all MUDC VIC's. **All MUDC Visitor Information Centres attain and maintain Tourism Northern Ireland (TNI) minimum standards by 2020 (B).** Key Actions: (1) Seamus Heaney Centre only remaining MUDC not to achieve standard - investigate funding streams to bring Centre to minimum standard TNI (2) Conduct annual internal audits of remaining VIC centres and develop corresponding action plans (3) Mystery shoppers conducted at VIC's from June to October 2017 - all VIC's centres to achieve a target score of score 90% minimum - develop corresponding action plans to maintain score	(1) Seek funding to upgrade Seamus Heaney HomePlace VIC and other potential sites by March 2019. (2)Review current positions of all VIC's by October 2017. (3) Mystery Shopper Reports completed by October 17/18			01/06/17 31/03/19 Centres achieve inducrty excellence standard and improves their mystery shopper scores.	**Objective B** (1) .(1) The VIC Audit have taken place TNI is now reviewing all network VIC's.All VIC maintained an average of 95% combined. Awaiting TNI VIC review to extend VIC offering in SHHP . Customer Satisfaction (happy or not panels) quotations have been sent, these will be located in Bridewell and Hill of the O'Neill.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/ A002	**Achieve World Host Status (WHS) for Clogher Valley & Cookstown by 2021 : (**1) Two key members of staff qualify as World Host Trainers (2) SMART Action plan developed for Clogher Valley to attain status (3) Review of Cookstown current World Host Businesses and revised SMART . action plan developed. (4) Associated PR & Marketing (audience Development) plan for both SMART action plans in place	(1) Two Tourism Officer trained as World host trainers (2) Implement the SMART Action Plan for the Clogher Valley (3) Deliver Cookstown's SMART Action Plan for 2021 (4) Achieve target number of businesses (25%) completing world host programme	**(i) 31/03/19.** **(ii) 31/03/21**	🟧	🟩	🟧		**01/04/17 - 31/03/21 Successfully achieving WorldHost Recognition.**	**(1)** Burnavon WH Ambassador training delivered on Wed 12th Sept. - 15 members of staff successfully trained. Burnavon have applied for their WorldHost Business Recognition. Awaiting outcome from People 1st. (2) First Lake Torrent WorldHost Ambassador Training Delivered Thurs 4th Oct. 12 tourism trade from 5 businesses successfully completed the training. (3) Lake Torrent went into receivership on October 22nd. Therefore WH Ambassador Programme cancelled. (4) WorldHost Business Recognition programme has re-opened. Tourism Officers have commenced training within the Clogher Valley, with training scheduled for the Valley Hotel on **Wednesday 16th January.** **The delay from People 1st along with Lake Torrent development on hold, the target of attaining WorldHost Destination Satus will not be reached in 2019. Therefore an extension for delivery is requested.**

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CIP1/ A003	**"Digital First" - Digital Tourism Strategy in place by June 2017:** (1) Complete digital strategy by 30 June 2017 (2)Launch the Industry hub by July 2017 (3)Develop a learning and development programme for staff and trade to deliver the digital strategy by 31 March 2019. (4) To resource digital support for the industry. (5) To seek funding for augmented, immersive visitor experiences	Digital Strategy Complete. Percentage of MUDC Tourism businesses accessing & utilising hub	June 2017 60% by March 2018	🟧	🟧	🟩		01/06/17 - 31/03/18 Positive feedback from the trade and public that are using the hub. (2) 60% of all MUDC tourism businesses accessing and utilising the Industry Hub March 2018. Identify Industry Digital Needs and develop and deliver training.	Overall Mid Ulster Council Tourism Strategy to be reviewed Jan/Feb 2019.
CIP1/ A004	**Appoint External consultancy to undertake audit of customer experience journeys: at all MUDC Heritage, Culture/Arts/Visitor attractions & Tourism Related facilities.** Ranfurly, SHHP, Burnavon, TullyHogue Fort, & MUDC Leisure Centres, Dungannon Park Round Lake, Maghera Walled Garden, Davagh Forest, Manor Park, Lough Fea	No. of Completed Customer Experience Audits of MUDC Heritage, Culture, Arts, Visitor Attractions & Tourism Related Facilities by	March 2019 – in all 17 Audits completed:-	🟦	🟦	🟦		01/07/17 - 31/03/19 Increased understanding of customer experiences, customer journeys and customer offerings.	Completed

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CIP1/ A005	**Develop Visitor Experience & Customer Journeys Improvement Plans: for Council's Heritage, Culture & Arts facilities, Visitor attractions and Tourism related facilities by March 2018** 1) Bid in 2018/19 budget to secure budget for external consultancy to undertake baseline & audit Investigate funding opportunities (2) On securing budget develop a specification to appoint consultancy firm - Complete Specification to appoint consultant (3) Consultancy firm to undertake a review of Ranfurly House and Hill of the O'Neill, other leisure and parks facilities will be carried out by ongoing departmental reviews	SMART Visitor Experience & Customer Journeys action Plan developed	March 2018	█	█	█		01/04/17 - 31/03/18

Focused and innovative facilities and products | Completed - Customer Service Journey completed. Final draft report to be presented |

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CIP1/ A006	**Heart of Ancient Ulster Phase 1 - 2: - Landscape Plans developed by 11/18. Submit stage 2 application fund Heritage Lottery Fund** (Develop projects in conjunction with Mid Ulster Heritage Cluster); set and agree targets for Mid Ulster Council (Nov 18) & 2 New Officers in place by 08/17	Application, associated plans & targets for stage 2 HLF Officers recruited	By November 2018. August 2017					/04/17 - 30/11/18 Development of landscape community plan to include new and evolving products, services.	Completed

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CIP1/ A007	**Complete Phase 2 of US Grants to achieve 4/5 star TNI grading by 31 March 2019**: - source funding complete project for access & external signage & review & upgrade white/brown signage by March 2018 & undertake TNI grading on site Dec 2018. Site to be included on Ulster Ireland International Appalachian (IAT) Trail March 2019	US Grants TNI Grade Funding sourced & Signage audited TNI grading achieved. IAT inclusion for International Market Site to be included on the Ulster Ireland International Appalachian Trail Increase Visitor no.s to US Grants	31/03/2019 . 4/5 grading by 31/03/18. 31/03/19 2000 by 2020					01/04/17 - 31/03/19 Creation of high qulaity memorable experience to include redevelopment and improvement of product to wider audience	Draft Partnership was agreed at Council, however still waiting on Council solicitor to review the documents. .
CIP1/ A008	**Launch the upgraded Carleton Trail by Sept. 17:** increase out of district visitors to trail by 10% p.a. and launch Carleton Trail Self Guiding App. by March 2018 & eastablish 1 literary event p.a. around Carleton	Upgraded Carleton Trail Launch. Carleton Trail App Establish no. of Carleton Literary Event	30/09/2017 30/04/18 One event by 31/03/19					01/04/17 - 31/03/19 Enhanced Visitor Experience	Completed.

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CIP1/ A009	**Deliver 20 Corporate Strategic Events p.a. to 2019 attracting an increase of 5% attendance figures on 2016.17** (attendance fig 16.17 were 95,100)	Deliver No. of Corporate Strategic Events. Increase annually attendance figures at Annual Coporate events to 2019	20 p.a. Over 2 years . Attendance figures achieved by March 2019 of 99,855 (cumulative)	🟩	🟩	🟩		01/04/17 - 31/03/19 Attract and grow hallmark events, thereby raising the profile of the area and bringing economic benefits to the district.	The following corporate events were organised in this quarter: Tales of Peter Rabbit – 3,200. Picnic in the Park – 3,000. Halloween Dungannon – 4,000. Halloween MUSA – 5,000. Halloween Maghera – 3,000. Halloween Coalisland – 2,000. Cookstown Christmas - 4,000. Dungannon Magical Christmas Kingdom – 14,000. Magherafelt Christmas Market & Lights – 20,000. Maghera Christmas Lights – 2,000. Coalisland Christmas Lights – 2,000. The Grotto Visitors will be reported next quarter, as it continues to later in the month.
CIP1/ A010	**Extend Trade Participation at at major trade and consumer promotions**: - World Travel Market (WTM) - new no.s in attendance & reporting on new sales & Balmoral Show, upskill trade & staff through Learning & Development (L & D sales & promotion), extra space booked at shows	No of new trade participants at WTM show. No. of trade & staff upskilled in sales & promotion Purchase additional space at Pavilion Balmoral Show and Inside Desk WTM	3 20 upskilled by March 2018 By 31/03/19	🟩	🟩	🟦		01/04/17 - 31/03/19 Enhance Brand Promotiopn, product visibility and upskill local tourism on a world stage.	

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				Q1	Q2	Q3	Q4		
CIP1/ A011	**Generate Support for 5 Tourism Clusters via Toursim Development Group**: - Clusters are: (1) Seamus Heaney, (2) Outdoor Rec., (3) Events, (4)Archaeology Culture & Heritage, (5) Good Food & develop Communications and engagement plans with agencies, stakeholders and residents	No. of Cluster group meetings p.a. Each meeting achieves % attendance rate No. of Cluster Group 1 yr. Action plans in place. No. of Comms.& Engagement plans developed	6 meetings – 70% attendance rate. 1 Comms & Engagement Action Plan by March 2018 2 residents Comms. plans by Mar18	🟩	🟩	🟩		01/04/17 - 31/03/19 Places tourism as an economic driver in the Mid Ulster Economy by creating stronger partnerships	Cluster meetings continuing: Seamus Heaney cluster 21/11/18 & 12/12/18. Outdoors /Events cluster 15/11/18 Heritage Cluster Hotels cluster group established and first meeting held on 16/11/18 in The Glenavon. TDG meetings continuing with last meeting held in SW College on 20/11/18. Meeting imcluded presentation on Dark Skies proposal from MUDC Tourism Manager.(1)Engagement plan updated on 17/12/18 (2) Continue to communicate through the hub, Spotlight and Whats On Guide.
CIP1/ A012	**Lead the Dark Skies Devagh Forest Project:** DAERA invite MUDC to complete application and submit economic appraisal, amend Business case & economic appraisal by June 2017. Watching brief of Observatory Planning Approval maintained in relation to the re-instatement of additional blanket bog. Develop tender spec for Design Consultant "Interpretation Dark Skies Observatory" Establish Dark Skies within Heritage cluster & ensure action plan progresses and develop tender spec. for consultant to attain (a) Dark Skies Status and (b) a Management Plan for Davagh Forest Park	1. Application to funders DAERA 2. Observatory Planning Material Approval watching brief for re-instatement to blanket bog. Develop tender spec for consultant "Interpretation of Dark Skies Observatory". Dark Skies Action Plan established within Heritage Cluster Develop tender spec for consultant to attain (a) Dark Skied status (b) Management Plan Davagh Forest Park.	June 2017 TBC March 2018	🟩	🟩	🟦		01/05/17 - 31/03/19 Develop investment in a catalyst tourism project	Completed

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CIP1/ A013	**Achieve 4 and 5 star TNI visitor attraction grading (Phase 1) for 3 MUDC venues**: Seamus Heaney HomePlace , Burnavon, Ranfurly House and Hill of the O'Neill by 2019	Achieve Visitor Attraction Grading HomePlace Achieve Visitor Attraction Grading Burnavon. Achieve Visitor Attraction Grading Ranfurly Hill of the O'Neill.	March 2019 March 2019 March 201					01/04/17 – 31/03/19 Achieve an exceptional or outstanding rating that will be measured by Tourism NI under their rating system at	(1) Burnavon WH Ambassador training delivered on Wed 12th Sept. 15 members of staff successfully trained. Burnavon have applied for their WorldHost Business Recognition. Awaiting outcome from People 1st. (2) Burnavon still awaiting response from TNI regarding their inspection.(3) Ranfurly still in the process of the scoping study and brand review. (4) SHHP - implementation of improvements to gain 5 star grading is restristed to budgets
CIP1/ A014	**Design, deliver and launch Seamus Heaney Home Ground Trails Project**	Trails developed and operational by	01/09/2018					01/06/17 - 01/09/18 Enhance and develop the customer/visitor experience delivered through the Seamus Heaney HomePlace facility in Bellaghy.	Scoping study submitted to DAERA has met with Council approval and Department approval. Monthly meetings continue to take place with DAERA in advance of proposed project funding submission. As required by DAERA, in advance of project application, the Construction and interpretive tender processes have now been complete. As a result of clarity of legal issues at one site location being investigated further, DAERA have agreed to revise application submission date to end of February 2019. Next scheduled meeting with DAERA team to take place on Fri 25th January 2019. Project remains on track for delivery in 2019/20.

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

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP2/ M001	**Recycle/Compost at least 51% of houshehold waste by** (1) Processing addtional residual waste by diverting waste from landfill and extracting more recyclates (2) Diverting residual waste to other waste streams	(1) Quarterly WDF returns to NIEA (2) Quarterly reports to Environment Committee	(1) 51% of household waste recycled (2) Approx. 38,000 tonnes	🟩	🟩	🟪		01/04/18 – 31/03/19 (1) Recycling is more sustainable than landfill. . (2) The overall cost of recycling is lower than landfill and creates greater economic benefits.	Q2. 56.38% or 10,937.80 tonnes recycled Rolling 12 months 54.71%. Target Exceeded - as per Q2 Measure Actual Q3 awaiting NIEA validated data
CIP2/ M002	**Restrict the amount of household waste landfilled as a percentage of total amount to no more than 35%**	(1) Quarterly WDF returns to NIEA (2) Quarterly reports to Environment Committee	(1) No more than 35% of household waste landfilled. (2) Approx. 26,000 tonnes	🟩	🟩	🟪		01/04/18 – 31/03/19 Demonstrates the Council's commitment to Sustainable Development and the Circular Economy. .	Q2 21.21% or 4,115 tonnes landfilled Rolling 12 months 24.75% Q3 Awaiting NIEA validated data

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				Q1	Q2	Q3	Q4		
CIP2/ A003	**Relaunch the brown bin scheme to increase the amount of food waste collected for composting through Education & Awareness Campaigns including the provision of information to all households and on vehicle advertising** Key Actions: (1) Promote Food Waste in Brown Bins on a District wide basis (2) Procure and implement vehicular advertising panels on RCV's (3) Intensive PR and Communications Plan	(1) Distribution of 'Recycling to the Max' information packs to all residents across the District. (2) Installation of new Food Waste Livery on RCV's (3) Promotional literature and free compostable caddy liners were issued to residents . .	(1) 54,000 No of recycling packs distributed during the months of Apr - Sept . (2) Food waste livery placed on 18 No. RCV's					01/04/17 -31/03/18 Demonstrates the Council's commitment to Sustainable Development and the Circular Economy.	Completed
CIP2/ A004	**Close Magheraglass Landfill Site (and to award the contract for the final capping of the site)** Key Actions: (1) Implement closure plan (2) Procure and deliver final phase of capping (4th)	(1) Cease landfilling operations and utilise the site for transfer facilities only (acceptance of black, blue and brown bin waste collected in the Cookstown area) (2) Procure and deliver a final capping contract	(1) Landfilling operations to cease in May 2017 (2) Capping contract to be delivered during 2018/19					01/06/17 – 31/12/18 Demonstrates the Council's commitment to Environmental Regeneration, Sustainable Development and the Circular Economy	

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CIP2/ A005	**Close/Mothball Tullyvar Landfill Site** Key Actions: (1) Undertake NI Wide Landfill Capacity study to inform the decision making process	Remaining Void Capacity in existing Cell	Zero Void by October 2018	🟩	🟩	🟦		01/04/17 - 31/10/18 Demonstrates the Council's commitment to Environmental Regeneration, Sustainable Development and the Circular Economy.	(1) Landfill Operations ceased at Tullyvar in early October 2018
CIP2/ A006	**Construct a Waste Transfer Station at Drumcoo Recycling Centre, Dungannon in preparation for the closure of Tullyvar Landfill Site** Key Actions: (1) Secure Planning (2) Engage design consultants and procure contractor to deliver project	(1) Acquisition of planning approval for the facility (2) Award contract for construction of the waste transfer station	(1) Planning approval to be secured during Q1 (2) Select list of contractors to be appointed during Q2 (3) Construction contract to be awarded during Q3 (4) Site Operational by Oct. 2018. Q4 2018/19 (5) To secure waste management licence for site ops. - Q2 2018/19 .	🟩	🟩	🟦		01/04/17 - 30/10/2018 Demonstrates the Council's commitment to a more Sustainable Waste Collection Service by reducing vehicle mileage and by bulking waste close to its source.	(1) Drumcoo Waste Transfer Station fully Operational as of early October 2018

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CIP2/ A007	**To award new contracts for the processing of residual wastes, bio-wastes and mixed dry recyclates** **Key Actions:** (1) Explore joint working with other local authorities (2) Procure and implement new contracts	(1) New contract awarded residual waste treatment . (2) New contract awarded for bio waste (3) New contract awarded for mixed dry recyclables processing	(1) Award residual waste contract during Q4 2017/18 . (2) Award new bio waste contract during Q2 2017/18 (3) Award new mixed dry recyclable contract during Q3 2017/18	🟩	🟩	🟩		01/04/17 - 31/03/2019 Demonstrates the Council's commitment to more sustainable waste treatment by utilising third party processes and contracts to increase recycling rates	(1) Contract operating satisfactorily.
CIP2/ A008	**To deliver the annual Recycling Awareness Communications Plan to local schools/communities** **Key Actions:** **(1)** Develop Communications Plan	(1) Number of visits to schools, community groups etc. . (2) Number of "themed" promotional weeks supported (3) Number of competitions organised	(1) As per Recycling & Environmental Annual Comms. Plan (2) Seek funding to deliver effective environmental waste campaigns. (3) Targeted distribution of translated literature to non-english speaking householders, organisations & community groupings	🟩	🟩	🟩		01/04/17 - 31/03/2019 Heightens the awareness of schools and communities to the environmental & economic benefits of landfill diversion & recycling & the ongoing contribution to a circular economy.	(1) European Week for Waste Reduction (EWWR) from 17th – 25th November supported with Hazardous Waste (Battery) Recycling Competition in local schools and NI Young Reporters for the Environment Event hosted in Magherafelt Council Offices. (2) Recycling Hero Campaign continued with online quiz/competition and advertisement running in three Mid Ulster cinemas from 14th- 27th December

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CIP2/ M009	**To ensure that our Northern Ireland Landfill Allowances Scheme (NILAS) annual allocation is not exceeded.** - (1) To landfill no more than 18,032 tonnes of BMW (biodegradable municipal waste) by 31st March 2019	(1) Quarterly WDF returns to NIEA (2) Quarterly reports to Environment Committee (3) Collections of kerbside recyclable and compostable waste every two weeks (4) Operation of Recycling Centres (5) Delivery of Recycling Environmental Education programme/activities (6) Management of Waste/Recycling Contracts	To landfill no more than 18,032 tonnes of BMW (biodegradable municipal waste) by 31st March 2019	🟩	🟩	🟪		01/04/18 -31/03/19 (1) Recycling is more sustainable than landfill. (2) The overall cost of recycling is lower than landfill and creates greater economic benefits.	11.23% or 2,025.60 tonnes of 18/19 allocation, awaiting Q3 validation data

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

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CIP3/ A001	**Complete scoping exercise in order to develop project plan** :(1) Lead Officer with small task team undertake a scoping exercise based on four broad principles, namely: Challenge: Why, how and by whom the service is currently provided Compare – our performance with that of other local Councils providing a similar service. Consult – with staff , service users and other stakeholders	(1) Scoping exercise completed	(1) CIP3 Smart Action Plan 2017-2018 agreed by May 2017	▓	▓	▓		01/04/17 – 31/05/17

Route map designed to achieve objective | Completed |
| CIP3/ A002 | **Milestone: Undertake an analysis/examination of good/next practice of online services and then complete a review and an assessment of Council's online service provision.** Lead Officer with small task team to conduct and research a good/next practice benchmark excercise in relation to online service provision/offerings: 1. Industry standards, channel shift, accessibility, navagation Review of other digital standards/plans/strategies 3. Potential initial additional online capabilities | Research findings and recommendations paper on good/next practice with recommendations for service improvement completed by Aug 2017 | Good/Next Practice Findings Report with recommendations for service improvement completed by August 2017 | ▓ | ▓ | ▓ | | 01/05/17 – 31/08/17

To define designing online services and systems around customers rather than ourselves | Completed |

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				Q1	Q2	Q3	Q4		
CIP3/ A003	**Undertake an analysis/examination of good/next practice of online services and then complete a review and an assessment of Council's online service provision.**Lead Officer with small task team conduct an assessment of current online provision:Navigation Accessibility Current Council analytic websie provision. Website site map and its contract Permission levels admin. rights/web authors,Marketing/PR associated with Council's online service provison, Technical capailiities. Accessibility issues (section 75) – Review of compliance with legislation, Data Protection, information security, good practice in data quality, payments financial aspects of online transactions, Equality, Information Comissioner compliance. Review of best practice in relation to CIP3/A002 and identify gaps	Review and findings report on current online service provision with appraised options developed	Current Online Service Provision Report with options for service improvement completed by October 2017					01/05/17 – 30/10/17 To understand service demand and customer transaction process in detail	Completed

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

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CIP3/ A006	**Implement an online facility to pre-pay and account manage commercial waste disposal at the main Recycling Centres** i.e. Cookstown, Drumcoo & Magherafelt Lead Officer prepare requirements spec. (hardware and software including online facilities) for tender purposes, Issue tender doc.'s Evaltuate & award tender. Implement solution at each of 3 sites according to agreed programme.	(1) Tender Specification complete and issued (2) Tender exercise completed and awarded (3) Implementation schedule agreed (4) System operational at each of 3sites (Cookstown, Drumcoo and Magherafelt	(1) 1 August 2017 (2) 30 September 2017 (3) 30 Octber 2017 (4) February 2018 extended to October 2018					01/07/17 – 30/10/18 Prepaid operational online customer portal for civic amenity site commercial waste disposal	Completion of waste commercial pre pay system is on track for completion 31st March 2019.. Additional works and resources required have now been allocated
CIP3/ A007	**Increase utilisation of existing online services for Dog Licensing,** Actions: Lead officer to develop and implement a plan that will:- Increase the number online Dog Licensing transactions	Increase in total dog licensing transactions received online	Improved processing times and administration efficiencies					01/04/17 – 31/03/18Improved processing times and administration efficiencies - 2.5% Increase Year 1 and 5% in total trasactions received online for dog licensing per year for 2 years	On target refer to figures. Total Licences issued for third quarter= 1621 Total issued online = 497 Target for third quarter = 1812/4 = 453 Total Licences issued to date= 1996+ 1802+ 1621= 5419 Online Licences to date= 554+ 565+ 497= 1616 Target achieved to date.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A008	**Increase utilisation of existing online services for, Building Notices and Regularisation Applications** Actions. Lead officer to develop and implement a plan that will: - Increase the number of online Building Notices and Regularisation Applications	Increase in total Building Notices and Regularisation Applications received online	2.5% per year for 2 years of total transactions received for Building Notices and Regularisations Applications received online	🟩	🟩	🟩		01/04/17 – 31/03/19 Improved processing times and administration efficiencies - 2.5% per year for 2 years of total transactions received for Building Notices and Regularisations Applications received online	The performance of the online applications for Building Notices and Regularisation Applications have maintained the levels previously achieved of 42% with 131 online applications being received out of a total of 307 applications submitted on Q3
CIP3/ A009	**Implement an online facility to submit service requests for Environmental Health** . Actions:Lead Officers to progress the development, testing and implementation of an online facility that will enable the following:- Environmental Health Service Requests e.g complaints and new premises registrations (CIP3/07/A001)	Online service request form developed, back office process established, User Acceptance Testing complete and system implemented for Environemental Health service requests e.g complaints and new premises registrations	System developed and implemented by May 2018	🟧	🟧	🟧		01/07/17 – 31/03/18 An online service in place that will facilitate Environmental Health service requests	Discussions between Tascomi and Head of Environmental health regarding update on enhanced registration options as FSA pilot currently underway with 2 other NI councils. Complaints options being considered. Tascomi to forward information early January. Meeting arranged with IT and account managers for end of January. Extension requested until June 19. SRO to discuss at SMT.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A010	**Implement an online facility to submit service requests for Building Control**. Actions: Lead Officers to progress the development, testing and implementation of an online facility that will enable the following: Online Building Control Inspections Requests (CIP3/07/A002)	Online service request form developed, back office process established, User Acceptance Testing complete and system implemented for Building Control Inspection requests	System developed and implemented by May 2018	■	■	■		01/07/17 – 31/03/18 An online service in place that will facilitate Building Control inspections	Completed
CIP3/ A011	**Consistent presentation of ALL Council online services**. Actions - Lead officer to: (1) Identify all online services offerings and the accessibility of their presentation on all device types i.e. mobile, PC etc. (2) Develop an agreed consistent presentation of above (3) Implement presentation and test	(1) Identification of all online services (2) Agree presentation of all online services (3) Implemetation and testing of presentation	1. Online services documented 2. Consistent presentation of online services agreed 3. Implementation and tests completed satisfactorily for all services by June 2018	■	■	■		01/07/17 —01/06/18 Consistently presented online services which are easily found, user friendly and responsive to mobile devices	Completed:

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A012	Transact with suppliers electronically

Action

Lead Officer to progress the rollout of the E-orders module of Council finance system | Issue of orders electronically | 70% of all orders raised from implementation to the end of the financial year issued electronically | ▌ | ▌ | ▌ | | 01/04/17 – 31/03/18

Electronic orders issued directly to suppliers in a more accurate and precise manner that enhances the efficiencies of invoice payment processing | Completed |

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A013	**Leisure services accessible online - Greenvale Leisure Centre,Online functionality is maintained post Septmeber 2017**. Actions: Lead Officer to - Put in place and implement a plan to ensure that the Greenvale Leisure Centre online functionality is maintained post September 2017	(1) Availability of customers to access leisure facilities online for Greenvale Leisure Centre	100% availability of existing online facilities for Greenvale Leisure post Sept 2017	🟦	🟦	🟦		01/06/17 – 30/09/17 Continuation of Greenvale Leisure Centre's online facility offering	Completed
CIP3/ A014	**Leisure services accessible online - Greenvale Leisure Centre, Meadowbank Sports Arena and Dungannon Leisure Centre** Lead Officer to - Coordinate and implement a consistent advertising and booking opportunity for bookable activities across all facilities i.e. Meadowbank Sports Arena and Dungannon Leisure Centre consistent with Cookstown Leisure Centre	(1) The extension of the online booking function available for Cookstown Leisure Centre to Meadowbank Sports Arena and Dungannon Leisure Centre	Meadowbank Sports Area and Dungannon Leisure Centre to have consistent online service offerings as per Cookstown Leisure Centre	🟩	🟩	🟩		01/07/17 – 30/09/18 Consistent online leisure facility offering across all 3 leisure centres	From ICT perspective the objective is complete. The following services were offered online by the various centres and will be further developed as follows: Maghera Leisure Centre - continues to offer gymnastics for on line registration with over 90% of the participants availing of this service in the last enrolment. Plans to include "Kirsty Dance" and bookings for new 3G pitch.Greenvale – majority of bookings refered to on line registration for specific classes and courses eg Yoga, Pilates, Spinning. Dungannon – continue to offer swimming lessons as well as 5-a-side and squash. Cookstown – swimming lessons, squash and 5-a-side. Meadowbank Sports Arena - has offered on line registration for its latest couch to 5K programme and is progressing online bookings for 5-a-side.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A015	**Provision of mobile responsive tourism industry and customer related digital platforms**. Lead Officer to develop: (1) Provision of digital Tourism Industry HUB project. (2) Provision of Tourism Local Information Portal (3) Provision of Tourism Visitor Information Portal. (4) Provision of Digital Carleton and (5) Heaney Experience (formerly trails)	(1) Provision of digital Tourism Industry HUB project. (2) Provision of Tourism Local Information Portal (3) Provision of Tourism Visitor Information Portal (4) Provision of Digital Carleton and Heaney trails	(1) System implemented by Dec 2017 (2) System implemented by Dec 2017 (3) System implemented by Dec 2017 (Carleton Trail Dec 18) (4) System implemented by Dec 2017 (5) March 2019 request to extend this part of the project by 12 months due march 2020	🟩	🟧	🟩		01/07/17 – 31/03/20 Engaging portal for tourism industry, visitors and citizens across Mid Ulster	Scoping study submitted to DAERA has met with Council approval and Department approval. Monthly meetings continue to take place with DAERA in advance of proposed project funding submission. As required by DAERA, in advance of project application, the Construction and interpretive tender processes have now been complete. As a result of clarity of legal issues at one site location being investigated further, DAERA have agreed to revise application submission date to end of February 2019. Next scheduled meeting with DAERA team to take place on Fri 25th January 2019. Project remains on track for delivery in 2019/20

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A016	**Provide work placement opportunities online** . Lead Officer to (1) Confirm service areas available for work placements for the next 12 months e.g. Environemental Health, Leisure Centres (2) Create linkages from Council website to relevant online portal (3) Ensure that all work placements are advertised on relevant online portal	(1) Areas available for work placements for next 12 months identified (2) Create link from Council website to relevant online portal (3) Work placements advertised on relevant online portal	(1) No. of work placements areas identified for the next 12 mnths (2) Link established from Council website to relevant online portal. (3) Work placements areas for the next 12 mnths advertised on relevant online portal March 18	■	■	■		01/07/17 – 31/03/18 Consistent and transparent online advertisement of work placement opportunities.	Completed:

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A017	**Extend E Tenders NI application to all tenders**. Lead officer to rollout e tenders to all Council tenders	(1) Percentage of tender opportunities advertised by E tenders NI (2) Number of tender opportunities advertised	(1) 100% tenders advertised by E Tenders NI - 2017-2018					01/04/17 – 30/09/17 Consistent and transparent online advertisement of tender opportunities.	Completed
CIP3/ A018	**Conduct a review of SMART Action Plan for improving accessibiity of online services** - review and revise for year 2 and beyond	(1) Review of Year 1 and Year 2 SMART Action Plan and revised plan for year 2	(1) Review of Year 1 and Year 2 SMART Action Plan completed and Year 2 Plan in place by Mar 2017					01/02/18 – 31/03/18 Fit for purpose prioritised plan	Completed

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A019	NEW IMPROVEMENT OBJECTIVE ADDED INTO Q3 17.18. **Extension of Binovation App for citizens reporting dog fouling, grafitti & litter to Environmental Health**	Number of Extended services to Bin Ovation App	Ability to report dog fouling, litter and grafitti through Bin Ovation app	▓	▓	▓		01/10/17 - 31/11/17 Extension of digital (24/7) ways to report to Council	Completed
CIP3/ A020	**Create operational online service to commission and pay for Bulky Household Collections** Actions: 1) Establish Gateway and Merchant Services together with associated online forms to facilitate online payment (2) Implement User Acceptance Testing (UAT) and confirm PCI/DSS Compliance prior to 'go live' (3) Research and confirm back office processes in both service department and finance department to ensure that information flow is appropriate (4) Publicise facility to pay online via appropriate channel (5) Go live - date March 2019	(1) Gateway and Merchant Services established (2) Online forms developed (3) User Acceptance Testing completed (4) PCI/DSS compliance confirmed (5) Back office process in service department and finance in place (6) Facility to pay online publicised (7) Live system live	Back office process in service department and finance established. Online facility to pay publicised and system live by March 2019	▓	▓	▓		01/05/18-31/03/19 Mid Ulster District Council website operating a payment interface for customer - customers can make payment at point of bookin	Completed :

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A021	**To develop a Council-wide "Digital First" customer engagement and communication plan** Actions - (1) Establish digital KPIs (2) Include digital KPIs in plans (3) Engage with internal clients to improve understanding of the digital first agenda to take place as part of plan delivery workshops (4) Identify upskilling requirements. (5) Develop and hold a series of internal upskilling workshops for Marketing & Communications team. (6) Develop a consumer-facing media campaign to support increased use of and access to digital channels and services.	1) Digital KPIs established (2) Digital KPIs included in every marketing & communicstion plan. (3) Improved understanding of digital first agenda of staff involved in Marketing & Communcaiton plans. (4) Upskilling requirements identified (5) Customer facing media campaign developed (6) Social Media Channel effectiveness re-evaluated	(1) June 18 (2) Going forward from Sept 18 (3) Sept 18 (4) June 2018 (5) By end Jan 19 (6) By end Jan 19	🟧	🟩	🟧		June 2018 (Start) January 2019 (Complete)	1) Slightly behind schedule in developing and agreeing complete set of digital KPIs. 2) As 1). 3) Engagement workshops on digital presence completed with Burnavon staff to assist in new web site development, with designs complete for new page templates. 4) Upskilling requirements identified. 5) Programme of upskilling workshops developed and being rolled out from Sept 18 to Jan 19 for M&C team and Arts & Culture MOs. 6) Customer facing media campaign pending outcome of web development project - extention requested to 2019/20120 year. **Extension requested for actions 1, 2,3 & 5 to March 2019**

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A 022	To continue working with other councils on a new Planning Portal and to provide key staff to the project as required, Portal proposed implementation 2020 Lead Officer to: 1. Ensure appropriate officer representation on Planning Portal Working Groups 2. Provide budget estimate of potential implications for Rates estimates process 3. Allocate staff as required 4. Make recommendation to Council	1. Provision of interim reports to Council 2.. Provision of budget estimate for Rates estimates process 3. Recommendation to Council in relation to replacement of Planning Portal	1. Ongoing 2.. November 2018 3. March 2019	🟩	🟧	🟧		(i) Started in 2016. (ii) specification agreed in 2017. (iii) Draft business case made under consideration. Implementation to commence in 2019. Completion 2020 To make a formal recommendation to Council in relation to the replacement of the Planning Porta	Council waiting revised outline business case before agreeement to go collaboratively to procurement.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A023	Create new Economic Development Portal online presence for business Actions 1. Establish a working group to examine the recommendations from the strategic review of economic development online services 2. Liaise/procure digital web designers to develop the technical specification, requirements and costings in order to implement actions contained within the online review of economic devleopment services. 3. Priortise key actions and agree budgets 4. Agree year 1 delivery plan 5. Implementation of year 1 actions	1. Working group established 2. Key actions and plan agreed 3. Determine skill set required to deliver project 4. Prepare business case for Council approval 5. Provide budget estimate for Rates estimates process 6. Procure consultancy support	1. June 2018 2. September 2018 3. September 2018 4. November 2018 5. November 2018 6. March 2019					Improved accessibility to all Council's Economic Development online services	STA has been signed to authorise expenditure and Order Numbers have been duly raised:- £15k ringfenced in Economic Development Budget 18/19 Financial Year. Project at Design Stage. Council Officer Working Group met on Friday 11 January 2019 . Project is progressing as planned:- - Communications Department awaiting live interactive site - Economic Development Department to draft website content Refreshed Economic Development Section of website to be completed by 31 March 2019.

CIP4 -To support people to adopt healthier lifestyles by increasing the usage of Council Recreational facilities - (AM Campbell)

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A001	**Audit of Planned Health & Well Being Programmes** Key Actions: (1) Audit local health & well being programmes planned by department services and teams throughout the organisation to ensure a co ordinated approach. (2) Review existing programmes to determine pathways for progression & continuous improvement.	(1) Creation of a current baseline of programme provision (2) Production of a co ordinated programme plan	(1) Develop baseline of current H&WB programmes by September 2017 (2) Develop a plan of aligned future programmes by December 2017					01/05/17 – 31/12/17 Increased participation and healthier lifestyles by greater numbers attending Health and Wellbeing programmes	(1) COMPLETED: Baseline of current H&WB programmes has been developed and implemented. Make a change programme 312 participants (2) Future programmes plan developed Baseline established of monthly participant numbers - increase in participants from baseline of 17,200 to 33,202 at March 2018.
CIP4/ A002(A)	**Audit of facility Usage**:** Key Actions: (**CIP/A002 in 2018/19was split into parts A +B for ease of tracking additional activitiy in year 2) (1) Develop facility programming/promotions -Current facility usage 1.5 million (2) Implement findings from customer surveys for users and non-users - Mystery visits 83% (avg) (3) Further develop links with Health Trusts on health and wellbeing activities - 159 programmes delivered	(1) Deliver health & wellbeing programmes, deliver facility activity programmes and promotions (2) Implement new programmes and deliver key events (3) Implement recommendations from increased number of mystery visits (4) Develop role of leisure in the health agenda through enhanced partnership with the Health Trusts.	(1) Target facility usage 1.6 million (2) Mystery visits 85% (avg) (3) 165 programmes delivered (4) Partnership working established					01/04/18 - 31/03/19 Increased participation and healthier lifestyles by greater numbers attending leisure facilities. Improved health and wellbeing for children and adults	(1) Data of facility no.'s is being compiled ongoing basis. Usage trends for YTD stats. April -Dec 2018 provides a total usage of 997,925, 7% overall increase. e.g. Cookstown LC: -9% Dungannon LC:+2%, MUSA: -8%, Maghera LC: -6% MSA: +13% . GLC transfer to MUDC has provided additional facility and usage statistics (April - Dec 2018) of 220K. Mystery Visit statistics provides an average of 82%. Additional visits arranged Jan 2019. (2) New programmes delivered included e.g.'Shred it' and family fun days. Term 2 of the new swim programme developed and being implemented Jan 2019. (3) The no. of mystery visits increased (Parks 1 p.a., Leisure 2 p.a). Second series of visits (Leisure) planned for Jan 2019. (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. First meeting held 6 December 2018

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A002 (B)	Faclity Usage: Audit of planned outdoor recreation events and programmes Key Actions: (1) Inclusion of Davagh and Blessingboutne MBT into Parks Service (2) Develop and deliver health and wellbeing programmes at specific locations (3) Develop facility activity programme and promotions at specific locations (4) Implement a customer survey for users at Davagh and Blessingbourne MBTs	(1) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Gortgonis,(b) Dung. L/Centre (c) Railway Park (2) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Play Parks (b) Parks	(1) By March 2018 establish programme of work for Key Capital Schemes: (a) Gortgonis (b) Dungannon Leisure Centre (c) Railway Park (2) By March 2019 establish programme of work for Key Capital Schemes including (d) Play Parks (e) Parks	🟩	🟩	🟩		01/04/18 –31/03/19 Increased participation and healthier lifestyles by greater numbers attending recreational facilities	(1) Data of facility numbers is being compiled on an ongoing basis. Usage trends for Year to date statistics from April - Dec 2018 provides an overall increase of 9%. Examples - Dungannon Park: +16% Ballyronan Marina -1% (Counter malfunction during Spring/Summer - Average figures taken from previous 2 years). Roundlake +23%. Davagh MBT +21% and Lough Fea -10%. Mystery Visit statistics compiled at December 18 provides an average of 77%. (2) New programmes have been developed e.g. Dungannon Park Run. Planning for other events e.g. Bann fishing is ongoing.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A003(A)	**Milestone**: Review leisure Marketing framework and associated centre plans for leisure facilities, programmes and events** (**CIP/A003 in 2018/19was split into parts A +B for ease of tracking additional activitiy in year 2) Key Actions: (1) Develop appropriate Leisure Marketing Strategy and action plans for facilities, programmes and events.	(1) Marketing strategy and plans in place for Leisure facilities and programmes	(1) Revised leisure marketing strategy and associated marketing action plans complete by March 2019.	🟩	🟩	🟩		01/04/17 – 31/01/19 Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes	(1) Leisure data analysis complete, research on current market trends completed. Marketing action plan in draft format. Non user survey research undertaken and draft being completed
CIP4/ A003(B)	**Develop appropriate Parks Marketing framework, startegy, objectives and associated action plans for facilities, programmes and events** Key Actions: (1) Develop appropriate Parks Marketing Strategy and action plans for facilities, programmes and events.	(1) Marketing strategy and action plans in place for Parks facilities, events and programmes	(1) Revised Parks marketing strategy and associated marketing action plans complete by December 2019.	🟩	🟩	🟦		01/04/18 - 31/12/18 Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes	(1) Parks strategy completed and marketing action plan agreed.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/A004 (A)	**Milestone: Development of proposals for Key Capital Projects PARKS** (**CIP/A004 in 2018/19 was split into parts A +B for ease of tracking additional activitiy in year 2) (1) Appoint consultancy teams to develop proposals for Key Capital Projects including Railway Park. (2) Appoint consultancy team to develop inclusive play and startegic play investment programme	(1) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including Railway Park.(2)Consultancy Teams appointed & Project Designs programme of work established for Key Capital projects	(1) By March 2018 esatablish key programme of work for Railway Park (2) By March 2019 establish programme of work for Play Parks and Parks					(1) Start and Developed by March 2018 (2) Start and developed by March 2019. Improved quality recreational facilities in MUDC	(1) Procurement underway for PQQ/ITT to appoint ICT team for Railway Park. (2) Parks and Play parks strategy subject to additional councillor consultation now completed. Planning function currently involved in further consultation. Programme of actions will develop from this following Council approval. RDP village projects being completed.
CIP4/A004 (B)	Milestone: Development of proposals for Key Capital Projects LEISURE (1) Assist Technical Services in the appointment of consultancy teams develop proposals Key Capital Projects & manage onsite construction Gortgonis, Dungannon Leisure Centre, Moneymore Recreation centre and Maghera Leisure Centre.(2) Undertake client role through various construction stages. (3) Completion, operational arrangements established and opening organised.	(1) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Gortgonis (b) Dungannon L/Centre (2) Moneymore and Maghera LC delivered on time and within budget	(1) By March 2019 establish programme of work for Key Capital Schemes including (a) Gortgonis (b) Dungannon Leisure Centre (2) By March 2019 Maghera and Moneymore schemes complete					(1) Start April 2018 Developed by March 2019 (2) Start April 2018 developed by March 2019 (3) Start April 2018 developed by March 2019 (where relevant) Improved quality leisure recreational facilities in MUDC	(1) Programme of work established. Projects at various stages. (a) Gortgonis economic appraisal drafted for approval Feb Committee. (b) OBC for new Dungannon LC at final version. Procurement documents being prepared for repairs and refurbishment at Dungannon LC. Centre due to close for refurbishment work Spring/Summer 2019. (2) Moneymore complete and site operational. Maghera programme of work now complete and site operational. Offical opening event being arranged.

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A005	**Improve accessibility of online services** Key Actions: (1) Liaise with CIP3 group (2) Undertake a review of current on-line service capabilities, collate metrics, identify and prioritise potential new online services and ensure these are supported by back office processes through to implementation.	(1) LG working with CIP3 Group . (2) Review completed baseline of existing services provided online.	(1) No. of services being used by customers online	🟩	🟩	🟩		(1) Started and completed by March 2019 (2) Started May 2017 completed by March 2018 Improved customer satisfaction by delivering efficient 24/7 online service	(1) XN Leisure IT system has been installed improving online capability. (2) XN Dimensions has been installed in Greenvale Leisure Centre (all leisure centres now on one operating system). Online services now available to customers across facilities. App being developed in liaison with IT and XN Leisure. Recommendations for improvement e.g. Leisure hub being considered.
CIP4/ A006	**Review, revise and report end of year project plan (year one) and revise year 2 implementation** Key Actions: (1) Senior responsible Officer and Key members of project team review and report revise and amend project plan for year 2 by end of March 2018. (2) Senior responsible Officer and Key members of project team review and report on year 1 project plan progress by April 2018	(1) Year 1 review report completed. (2) Year 2 project plan developed	(1) Year 1 review report completed by April 2018. (2) Year 2 project plan developed by March 2018	🟦	🟦	🟦		01/02/18 – 31/03/18 Implementation of developed project plan on target.	COMPLETED

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

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A009	Milestone: Review, revise and report end of year project plan (year two) Key Actions: (1) Senior responsible Officer and Key members of project team review and report on year 2 project plan progress by April 2019	(1) Year 2 review report completed.	(1) Year 2 review report completed by April 2019.						(1) Not due to have started -Year 2 review report not yet required.

Mid Ulster District Council

Performance Improvement Plan 2017 to 2019

Statutory & Corporate Performance Improvement Indicators

Q1 to Q3 - Nine Month Progress Report

2018 – 2019

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

Statutory Indicators – Set for Us
Statutory indicators and standards/targets have been set by the former Department of the Environment (now Department for Communities) as part of the performance improvement arrangements for district councils, there are currently seven in total. Performance measures have been specified for the functions of economic development, planning and waste management. The aim of the performance measures is to promote the improvement of service delivery for the functions specified.
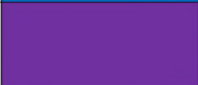
Corporate Performance Indicators – Set by Us
During 2016/17, Council, in the absence of an agreed region wide performance management framework, decided to concentrate on ensuring the data quality of three of its proposed "set by us" or "self-imposed" performance indicators, standards/targets, with the aim of improving service delivery, across the three indicators; namely:

1. *Prompt Payments* - (Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME's),
2. *Freedom of Information Requests (FOI) Responded to within 20 days*, (Council meets its statutory obligations, customer requests are met within specified timeframes and citizens can get information in a timely manner through a transparent process), and
3. *Percentage lost time rate of sickness absence* – (shows the 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
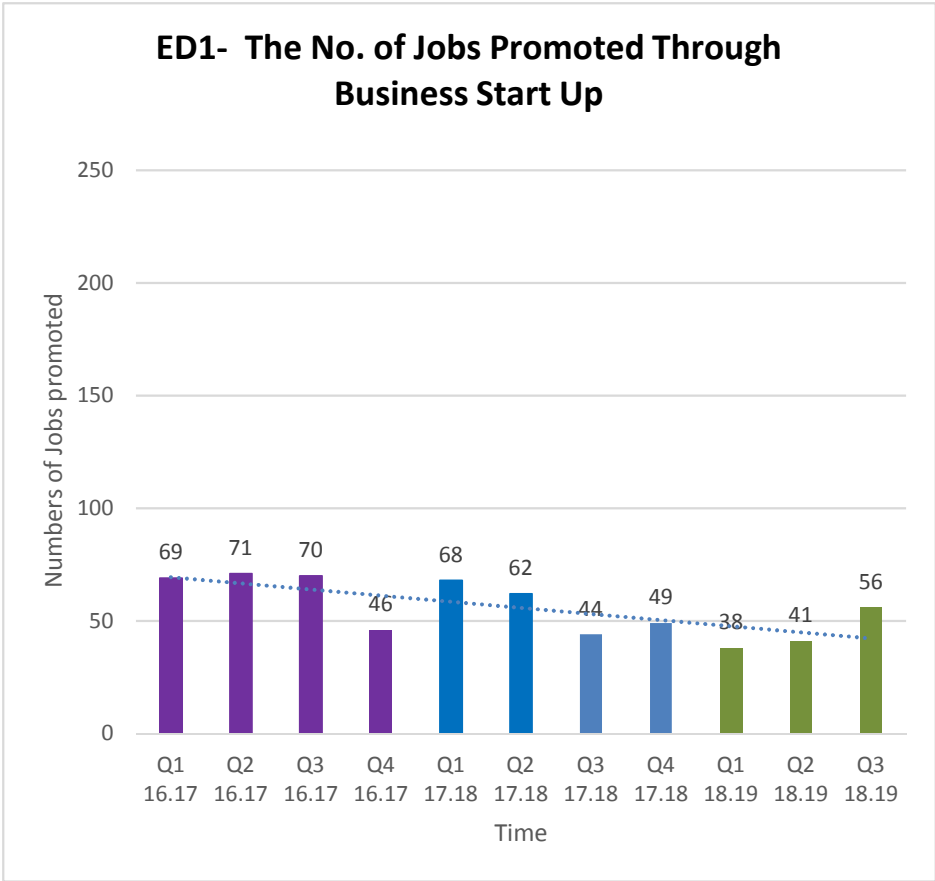
Table 2.0 – Performance Trend

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 1st April 2016 to 31st December 2018.	Oct - Dec 2018 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	56	.	✓	RED
	July - Sept 2018 Actual (Quarter Two)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	41	210 jobs p.a	✓	RED
	Apr-June 2018 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	Status
	38	210 jobs p.a	↓	RED

ED1- The No. of Jobs Promoted Through Business Start Up

Numbers of Jobs promoted vs Time:
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

Analysis: MORE IS BETTER This performance, along with the reduced conversion rate, has resulted in Q1,2 & 3 Plans and Jobs figures being significantly lower than previous yrs.; if current levels persist, the Statutory Target will not be achieved for 2018/19. Currently MId Ulster is 1 of 4 Council areas underperforming. At meetings with Council Officers, the 3 Enterprise partners have cited low levels of unemployment, foreign nationals returning home & concern causing uncertainty as the causes of this reduced level of demand for start-up support in Mid Ulster. At least 123 Plans are needed to be delivered by Mid Ulster agencies in Q4 (i.e. 39 Plans/month) to ensure Statutory 'Jobs promoted' target is achieved by March 2019.

Action Plan:
Locally Council has met with Workspace & CEC regularly to raise issue of performance and the urgent requirement for significant improvement to meet the Statutory Target. Derry Council (Marketing lead) are also working with ENI and the 4 Councils to re additional marketing activity in the 4 areas to ensure inquiry levels are maximised. While December's figures show a slight performance, improvement it is unlikely to be enough to enable the Statutory Target to be achieved. Mid Ulster currently has the highest conversion rates from Initial Client Assessment meeting to Business Plan (c.90% against NI average of 65%), contributing to maximising no of Plans. While this year's Q3 shows some short-term improvement, Q1-3 Plans and Jobs figures overall are lower than previous year Qs1-3 - 51 fewer jobs promoted.

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).

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

P1: Major applications processed from date valid to decision or withdrawn within an average of 30 weeks - from 1st April 2016 to 31st December 2018	Oct - Dec 2018 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	Awaiting Data	30 weeks		PURPLE
	July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	
	58 weeks	30 weeks	✔	RED
	Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	135.6 weeks	30 weeks	↓	RED

P1 Average Processing Time of Major Planning Applications from Date Valid to Decision or Withdrawal within an Average of 30 Weeks

Values shown: 66.6, 65.6, 71.4, 88, 77.5, 39.4, 44.4, 0, 135.6, 58

X-axis: 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

Time

Average processing time major planning app[licatiosn in weeks

Legend: Average processing time for major planning from date valid to deicision or withdrawal within an average of 30 weeks; Standard 30 weeks

Analysis: **LESS IS BETTER** Finalised Q2 figures show an improvement over Q1. Q3 figures not yet available. This shows the start of the benefits of the Major applications team, which, once older legacy cases are resolved, will be able to aim to continue this improvement.

Comparison with last year same reporting period: a slight dip in performance here by 10.7%. This is indicative of the Major applications and how issuing even a single application within target, can potentially reflect on quarterly performance.

Action Plan:
Continued focus on Major applications monthly group meeting chaired by Planning Manager.

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

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

P2: Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from 01/04/16 - 31/12/18	Oct – Dec 2018 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	Awaiting Data	15 weeks	NA	PURPLE
	July-Sept 2018 Actual (Quarter Two)	Standard to be Met		
	16.8 weeks	15 weeks	✔	AMBER
	Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	18.1 weeks	15 weeks	✔	AMBER

P2 Average Processing Time of Local Planning Applications from Date Valid to Decision or Withdrawal within an Average of 15 Weeks

Data points: Q2 16.17: 14.6, Q3 16.17: 14.8, Q4 16.17: 13.8, Q1 17.18: 13.2, Q2 17.18: 14.2, Q3 17.18: 13.8, Q4 17.18: 18.2, Q1 18.19: 18.1, Q2 18.19: 16.8

Legend:
— Average processing time of local planing applications from date valid to deicison or withdrawal within an average of 15 weeks
— Standard 15 weeks

Analysis: LESS IS BETTER

Finalised Q2 figures show some improvement from 18.1 weeks in Q1 to 165.8 weeks. Whilst not meeting the 15 weeks target that hopefully a trend is emerging to get performance back on track. Recent staff changes / temporary promotions will have the potential to influence Q3 the impact of this not being available yet, as Q3 performance has not been provided.

Comparison with last year same reporting period: again a fall by 19.4%, which reflects a period of staffing shortage in the interim, which has hopefully been addressed in Q1/ Q2 of this year.

Action Plan:

Planning Manager to meet on 22 Jan with HOS to assess the processes in place around the recently revised group meetings / delegated decision making to get performance back on track

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 December 2018.	Oct – Dec 2018 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	75.5% (not validated)	**70%**	✓	GREEN
	July-Sept 2018 Actual (Quarter Two)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	62.2%	**70%**	↓	AMBER
	Apr-June 2018 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	75.8%	**70%**	✓	GREEN

P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks.

Analysis: MORE IS BETTER -

The 70% target for Q1 and for Q3 has been met and exceeded. Q3 is up on the previous Q2 but down on the same quarter in the 2017/2018 reporting period. This can be explained in part by the closure of a number of older cases and an increase in workload due to the progress of several cases to both planning appeal and court. To meet and exceed the 70% is a positive position given the reduced resources in the enforcement team. This is a positive trend, which will hopefully continue and will mean that the cases being brought to target conclusion are being done so in a reduced period of time. This trend continues to improve the level and efficiency of service provided.

Comparison with last year same reporting period?   The Q2 andQ3 figure s are down from 76% and 79.2% on the same quarters in the 2017/2018 reporting period.

Action Plan:

A trainee planner has joined the enforcement team, which will help with caseload progression. In addition, the team continue to actively progress any remaining inherited cases.

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 Percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1st April 2016 to 31st December 2018.	Oct to Dec 2018 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	Awaiting data	NILAS Scheme 50% by 2020	NA	**PURPLE**
	July-Sept 2018 Actual (Quarter Two)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	56.38% or 10,938 tonnes recycled.	NILAS Scheme 50% by 2020	↓	GREEN
	Apr-June 2018 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	59.73% or 11,960 tonnes recycled	NILAS Scheme 50% by 2020	✓	GREEN

W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling

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%

Analysis: MORE IS BETTER
During Q1 highest rate in N Ireland. Continued increase can be attributed to effective food waste and dry recycling communications. Comparison with last year, same reporting period: 1.89% increase (612 tonnes) in recycling rate compared to corresponding quarter in 2018/19.
During Quarter 2 - second highest rate in N I. Decrease of 710 tonnes largely attributable to introduction of charges for green waste at 3 main HWRCs. Comparison with last year, same reporting period: 0.32% decrease in recycling rate compared to corresponding quarter in 2018/19

Action Plan:
Maintain Management.
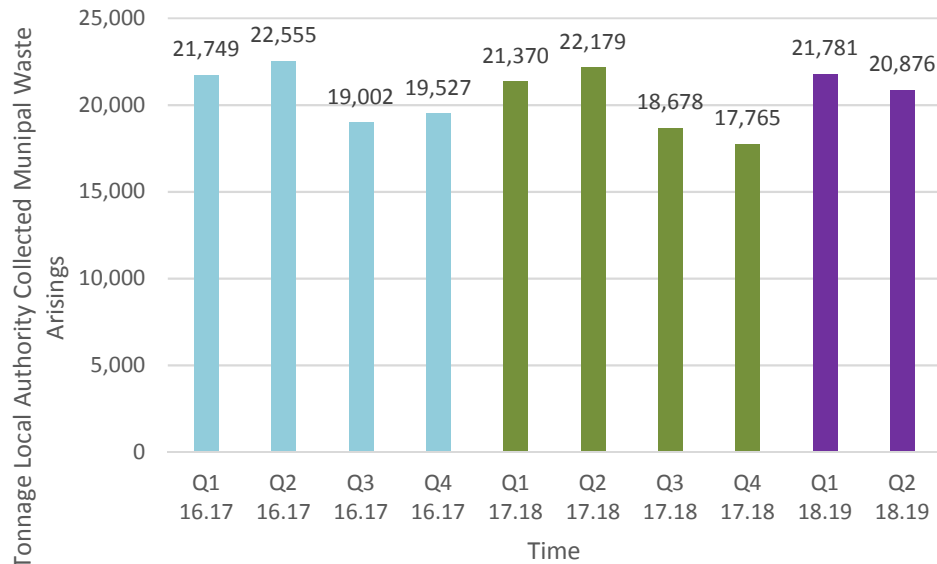
Lead Officer : Andrew Cassells Director - Environment & Property -
Purpose of PI. : Meet Statutory Targets – Households Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b)

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

W2: The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from 1st April 2016 to 31st December 2018	Oct – Dec Actual (Quarter Three)	Allowance 2018/19	Trend on Previous Quarter	Status
	Awaiting Data	**18, 032 tonnes**	NA	**PURPLE**
	July-Sept 2018 Actual (Quarter Two)	**Allowance 2018/19**	**Trend on Previous Quarter**	**Status**
	2,026 tonnes or 11.23% of 18/19 allocation.	**18, 032 tonnes**	↓	GREEN
	Apr - June- 2018 Actual (Quarter One	**Allowance 2018/19**	**Trend on Previous Quarter**	**Status**
	1,865 tonnes	**18, 032 tonnes**	✓	GREEN

W2 - The Amount (Tonnage) of Biodegradabe Local Authority Collected Municpal Waste that is landfilled

2016/17 21,330 tonnes allowance

2017/18 19,131 tonnes allowance

2018/19 18,032 tonnes allowance

14,846

10,077

3,266 3,283 3,799 4,498   2,501 2,339 2,248 2,989   1,865 2,026

Q1 Q2 Q3 Q4 Yr. Q1 Q2 Q3 Q4 Yr. Q1 Q2
16.17 16.17 16.17 16.17 Total 17.18 17.18 17.18 17.18 Total 18.19 18.19

Time

Tonnage of Biodegradabke Local Authority Collected Municapl Waste that is Landfilled

Analysis: LESS IS BETTER

During Q1 - Lowest quarterly figure for utilisation of allocation. Continued decrease can be attributed to effective food waste and dry recycling communications. Comparison with last year, same reporting period: Landfilled 636 tonnes less LACBMW compared to corresponding quarter in 2018/19

During Q2 - Continuing decrease in landfill allowance utilisation. Further diversion of waste arisings from landfill due to start of residual waste contract in July 2018. Comparison with last year ,same reporting period: Landfilled 313 tonnes less LACBMW compared to corresponding 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 as defined in section 21 of the Waste Emissions Trading Act 2003 (c)

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

W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1st April 2016 to 31st December 2018.	Oct to Dec Actual 2018 (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	Awaiting data	In line with NILAS targets	NA	PURPLE
	July-Sept 2017 Actual (Quarter Two)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	20,876 tonnes	In line with NILAS targets	✓	GREEN
	Apr-June 2017 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	21,781 tonnes	In line with NILAS targets	↓	GREEN

W3 - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings

Chart (Tonnage Local Authority Collected Munipal Waste Arisings vs Time):

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
21,749	22,555	19,002	19,527	21,370	22,179	18,678	17,765	21,781	20,876

Analysis: LESS IS BETTER

During Q1 - Sign of return to growth in overall municipal waste arisings? Related to Increase in households and economic activity. Comparison with last year, same reporting period: 1.92% increase (411 tonnes) compared to corresponding quarter in 2018/19.

During Q2 - Significant reduction in overall municipal waste arisings. Attributable mainly to less garden waste due to charges/weather. Comparison with last year, same reporting period: 5.87% decrease (1303 tonnes) compared to corresponding 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 1st April 2016 to 31st December 2018.	Oct – Nov 2018 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	94%	90%	✓	GREEN
	July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	93%	90%	↓	GREEN
	Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	94%	90%	↓	GREEN

CORP1a: - 90% of Invoices Paid Within 30 days

99% 99% 98% 99% 98% 97% 98% 97% 94% 93% 94%

(Chart: % Invoices paid within 30 days vs Time, quarters Q1 16.17 through Q3 18.19)

— Standard 90% invoices paid within 30 dys

Analysis: **MORE IS BETTER**
Performance has been impacted by introduction of e-ordering with all departments using e-ordering from 1 April 2018. New system and new way of working is continuing to bed down.

Action Plan:
Further work is being done by finance to reduce number of invoices not auto clearing and performance in general has stabilised and in Q3 has increased marginally to 94% which is still in excess of 90% target
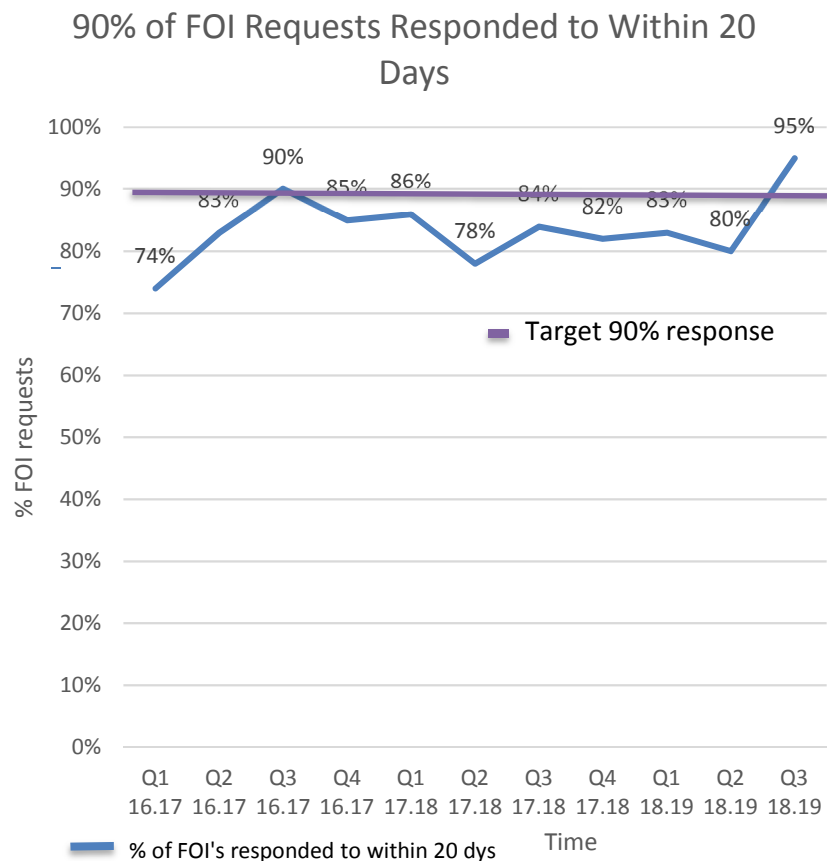
Lead Officer: JJ Tohill Director of Finance

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

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

CORP1 (b): Prompt Payment - 80% of invoices paid within 10 day target from 1st April 2016 to 31st December 2018	Oct – Dec 2018 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	83%	80%	↓	GREEN
	July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	85%	80%	✓	GREEN
	Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	82%	80%	↓	GREEN

CORP1b: 80% Invoices Paid Within 10 Days

Analysis: MORE IS BETTER

Performance has been impacted by introduction of e-ordering with all departments using e-ordering from 1 April 2018. New system and new way of working is continuing to bed down -

Action Plan:

Further work is being done by finance to reduce number of invoices not auto clearing and performance in general has stabilised and in Q3 has decreased marginally to 94% which is still in excess of 80% target

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

CORP2: 90% Freedom Of Information requests responded to within 20 days from 1st April 2016 to 31st December 2018.	Oct – Dec 2018 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	95%	**90%**	✓	RED
	July-Sept 2018 Actual (Quarter Two)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	80%	**90%**	↓	RED
	Apr-June 2018 Actual (Quarter One)	**Standard to be Met**	**Trend on Previous Quarter**	**Status**
	83%	**90%**	✓	RED

90% of FOI Requests Responded to Within 20 Days

% FOI requests (y-axis): 0% to 100%

Data points: 74%, 83%, 90%, 85%, 86%, 78%, 84%, 82%, 83%, 80%, 95%

Time (x-axis): 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

Legend: — Target 90% response; — % of FOI's responded to within 20 dys

Analysis: **MORE IS BETTER.** The no. of requests has reduced on previous Qtr. of 2018-19. The number is however up when compared to same period last year. The decrease in the number of requests received in this quarter is, in part, due to the Christmas holiday period in December and not believed to be down to a reduction. The pattern of the number of requests continues to rise when compared to same period last year. Although the percentage attainment within this Qtr. exceeds the set standard overall as we enter Qtr. 4, council is below the Standard set for FOIs. Factors contributing to FoI non-compliance, include officers not commencing work on them in due time and approvers making approvals when they are close to going overdue due leaving little/no time for Democratic Services to consider and issue a response on time. An organisational/ council approach needs to be taken for this standard. Comparison with last year same reporting period: The actual number of requests is up by 10. This is also comparable with other quarters within 2018-19 showing a steady rise. Cumulative Q3 86%

Action Plan:
(I) continue to use the module within Microsoft Dynamics 365 (ii) Session will be developed and scheduled for Heads of service, FOI and general processing requirements (iii) continued reporting to senior management. (iv) improve reporting templates within the Microsoft Dynamics 365 FOI module to readily identify non-compliance services within 20 days, to in turn target attention to address

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.

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

CORP3: Lost time Rate (LTR) Absence of 5% or less from 01/04/16-31/12/18	Oct to Dec 2018 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	5.19%	= >5% p.a.	↓	AMBER
	July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	4.84%	= >5% p.a.	✓	GREEN
	Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	4.96%	= >5% p.a.	✓	GREEN

% Lost Time Rate Sickness Absence => 5% p.a.

Analysis: **LESS IS BETTER.**

Current cumulative LTR is 4.99%, which is marginally below the annual target. Total no. of days lost due to sickness during Q3 is 2504.5 days this is only 57.5 more days lost compared to 2447 for the same period in 17/18. The most notable variance in sickness absence reasons from 17/18 to 18/19 for Q3 is the increase in short-term absence due to "Stomach, Liver, and Kidney." It increased from 7.6% to 14.46%. Absence of this nature can be difficult to forecast and preventive measures are limited. Stress related absence YTD remains high at 24%, this due to both personal and work related incidents. Overall, the figures remain consistent in Q3 across 17/18 and 18/19 with no significant variances.

Action Plan

As figures remain consistent, a key focus in Q4 will be looking at other factors that impact sickness absence and how these can be addressed e.g. Council currently developing a policy for those staff with caring responsibilities & are developing a specialist employee assistance and early intervention programme. The Health & Wellbeing team in Q3 completed mental health first aid and will now act as "first aiders" through the organisation. In Q4, a key priority will be communicating this resource to all staff including the support they provide.

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 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.

Corporate Health Indicators
Statistics available at December 2018

Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Mid Ulster District Council

Economy

135
No of jobs promoted

16.8 Weeks
Average processing time local planning applications

58 Weeks
Average processing time major planning applications

88%
% building regulations applications determined to target

Waste Management

21.78%
of waste going to landfill

58.08%
of waste recycled

Council Facilities

Visitors to Arts & Cultural Venues
92,432

Users of leisure & recreational facilities
1,442,496

9
No. of RIDDOR incidents

Better Responses

86%
FOI requests responded to within target

91%
Complaints dealt with within target

4,830
No of online transactions

Staffing

709
Number of staff (FTEs) on payroll

68
Number of casual staff employed in past 12 months

95.01%
Attendance

1.77%
Overtime

Engaged Workforce

60.95%
of workforce satisfied with current job

79.48%
of workforcewho take pride in working for the Council

69.91%
of workforce who understand council's priorities and how they contribute to them

Finances

£7,054,928
Loans outstanding

£14.2M
Cash reserves

93%
Invoices paid within 30 days

350
Number of organisations receiving grant aid