

Mid Ulster District Council
Statutory & Corporate Performance
Improvement Indicators

Q1 to Q4 - Twelve Month Progress Report
2020 – 2021

Performance Measures 2020 to 2021 - Statutory & Corporate Performance Indicators

Statutory Indicators – Set for Us

Under the Local Government (Performance Indicators and Standards Order (Northern Ireland) 2015), statutory performance indicators and standards have been set as part of the performance improvement arrangements for district councils (i.e. set for us). Performance measures have been specified for the functions of: Economic development, Planning and Waste management.

The aim of the performance measures is to promote the improvement of service delivery. The information is currently collated by the Department for the Economy, Department for Infrastructure and DAERA (Department for Agriculture, Environment and Rural Affairs) respectively and published on their websites. Once released to Council, this information is published for citizens and other stakeholders to assess Council's performance in these areas. Until validated by the Departments aforementioned, data will remain as management information.

Corporate Performance Indicators – Set by Us

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

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

Benchmarking With Other Councils

Work was due to have commenced on the development of an overarching regional benchmark framework for Northern Ireland Councils. A draft action plan relating to activities to develop this framework, has been developed by Council Officers from the Local Government Performance Working Group, however due to the Covid-19 Pandemic this has been delayed. This year, data relating to Average Days Lost p.a. (due to sickness absence), was not supplied by the Department. Benchmark data appears where the information is available in this report and is contained in Council's Annual Performance Assessment Report. Where other local Council's benchmark data are available (annual), the data is included in the report. Data quality is a central part of the Council's operational business and performance management. Performance measures including Absence information, Freedom of Information Requests, and Prompt Payments information is used every day across the Council to help inform management decisions, plan services, benchmark performance and cost, and inform target setting.

Rag Status, Target Direction and Performance Trend – Colours, Symbols and Descriptors.

Table One – RAG Status and Descriptors

Status – Evaluated As	Explanation
GREEN	Met or exceeded target
AMBER	Missed target narrowly
RED	Missed Target Significantly
PURPLE	Information not available

Table Two – Target Direction

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

Table Three - Performance Trend

Direction of Travel		
The direction of travel shows if performance has improved, declined, or been maintained relative to previous quarter.		
Performance Improved	Performance Remained Same	Performance Declined
↑	↔	↓

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

ED1: The number of jobs promoted through business start-up activity from 1st April 2016 to 31st March 2021.					<table><tr><th>Jan - March 2021 Actual (Quarter Four)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>43</td><td>210 jobs p.a.</td><td>↑</td><td>RED</td></tr><tr><th>Oct -Dec 2020 Actual (Quarter Three)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>30</td><td>210 jobs p.a.</td><td>↔</td><td>RED</td></tr><tr><th>July-Sept 2020 Actual (Quarter Two)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>30</td><td>210 jobs p.a.</td><td>↑</td><td>RED</td></tr><tr><th>Apr-June 2020 Actual (Quarter One)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>21</td><td>210 jobs p.a.</td><td>↓</td><td>RED</td></tr></table>					Jan - March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status	43	210 jobs p.a.	↑	RED	Oct -Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status	30	210 jobs p.a.	↔	RED	July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status	30	210 jobs p.a.	↑	RED	Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status	21	210 jobs p.a.	↓	RED																
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<div><h3>ED1- The No. of Jobs Promoted Through Business Start Up 2016 - 2021</h3><table><caption>ED1- The No. of Jobs Promoted Through Business Start Up 2016 - 2021</caption><thead><tr><th>Time</th><th>Numbers of Jobs promoted</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>69</td></tr><tr><td>Q3 16.17</td><td>71</td></tr><tr><td>Yr End 16.17</td><td>70</td></tr><tr><td>Q2 17.18</td><td>46</td></tr><tr><td>Q4 17.18</td><td>68</td></tr><tr><td>Yr End 17.18</td><td>62</td></tr><tr><td>Q1 18.19</td><td>44</td></tr><tr><td>Q3 18.19</td><td>49</td></tr><tr><td>Yr End 18.19</td><td>223</td></tr><tr><td>Q2 19.20</td><td>38</td></tr><tr><td>Q4 19.20</td><td>41</td></tr><tr><td>Yr End 19.20</td><td>56</td></tr><tr><td>Q1 20.21</td><td>68</td></tr><tr><td>Q3 20.21</td><td>52</td></tr><tr><td>Yr End 20.21</td><td>45</td></tr><tr><td>Q2 21.22</td><td>41</td></tr><tr><td>Q4 21.22</td><td>47</td></tr><tr><td>Yr End 21.22</td><td>185</td></tr><tr><td>Q1 22.23</td><td>21</td></tr><tr><td>Q3 22.23</td><td>30</td></tr><tr><td>Yr End 22.23</td><td>30</td></tr><tr><td>Q1 23.24</td><td>43</td></tr><tr><td>Yr End 23.24</td><td>126</td></tr></tbody></table></div>					Time	Numbers of Jobs promoted	Q1 16.17	69	Q3 16.17	71	Yr End 16.17	70	Q2 17.18	46	Q4 17.18	68	Yr End 17.18	62	Q1 18.19	44	Q3 18.19	49	Yr End 18.19	223	Q2 19.20	38	Q4 19.20	41	Yr End 19.20	56	Q1 20.21	68	Q3 20.21	52	Yr End 20.21	45	Q2 21.22	41	Q4 21.22	47	Yr End 21.22	185	Q1 22.23	21	Q3 22.23	30	Yr End 22.23	30	Q1 23.24	43	Yr End 23.24	126	<p>Analysis: MORE IS BETTER. Q4 Business Plans delivered figure is slightly lower than for the same period in 2019/20 (77 vs 70) resulting in a lower jobs figure (47 vs 43). DfE / Invest NI require Councils to use the lower conversion rate (Plans Jobs) of 0.6147 (not RSI rate 0.75762). This performance level is slightly lower than Q4 in 2019/20; however due to Covid's impact on the sector the overall annual total figure of 126 jobs promoted means the Statutory Target has not been achieved 2020/2021. Lockdown occurred just prior to the start of the financial/statutory year & significantly impacted on client numbers/Plans delivered. The Contract Management Team (L&CCC) have been liaising regularly with the Contractor (ENI) since April; following approval from funders, ENI have moved to 'virtual' delivery until July; number of LEA staff were furloughed from April-June 2020. Regional marketing (led by Derry & Strabane Council) was strong and supported by a no. of local council initiatives also (promotion of success stories, Mid Ulster Ent Wk 2020 and a business start grant scheme in March 2021) to drive inquiries. The conversion rate from Initial Meeting to Plans remains one of the highest, regionally. By March 2021. By 31/3/21 only 126 jobs of the 210 jobs (60%) required was achieved. Performance slightly lower from Q4 in 2019/20; but significantly higher than Qs 1-3 of this year, mainly due to the Council start up grant scheme delivered in March 2021.</p>				
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<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th></tr><tr><td>NI Council</td><td>208</td><td>159</td><td>164</td><td>157</td></tr></table>					Comparator (annual)	2016/17	2017/18	2018/19	2019/20	NI Council	208	159	164	157	<p>Action Plan: Council will continue to meet with the 3 Partners to explore ways to increase figures and lever additional marketing support from the GFI Team in Derry City & Strabane District Council where required.</p>																																										
Comparator (annual)	2016/17	2017/18	2018/19	2019/20																																																					
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<p>Lead Officer: Adrian Mc Creesh - Director Business & Communities. Purpose of Performance Indicator (PI): The number of jobs promoted through business start-up activity (Business start-up means the delivery of completed client led business plans under the Department of the Economy Regional Start Initiative or its successor Programmes).</p>																																																									

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

P1: Major applications processed from date valid to decision or withdrawn within an average of 30 weeks - from 1st April 2016 to 31st March 2021					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																																												
<div><p>P1 Average Processing Time of Major Planning Applications from Date Valid to Decision or Withdrawal within an Average of 30 Weeks 2016 - 2021</p><table><thead><tr><th>Time</th><th>Actual</th><th>Standard</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>66.6</td><td>30</td></tr><tr><td>Q2 16.17</td><td>65.6</td><td>30</td></tr><tr><td>Q3 16.17</td><td>71.4</td><td>30</td></tr><tr><td>Q4 16.17</td><td>88</td><td>30</td></tr><tr><td>Q1 17.18</td><td>77.5</td><td>30</td></tr><tr><td>Q2 17.18</td><td>39.4</td><td>30</td></tr><tr><td>Q3 17.18</td><td>44.4</td><td>30</td></tr><tr><td>Q4 17.18</td><td>0</td><td>30</td></tr><tr><td>Q1 18.19</td><td>135.6</td><td>30</td></tr><tr><td>Q2 18.19</td><td>58</td><td>30</td></tr><tr><td>Q3 18.19</td><td>60.2</td><td>30</td></tr><tr><td>Q4 18.19</td><td>61</td><td>30</td></tr><tr><td>Q1 19.20</td><td>62.1</td><td>30</td></tr><tr><td>Q2 19.20</td><td>64</td><td>30</td></tr><tr><td>Q3 19.20</td><td>66.8</td><td>30</td></tr><tr><td>Q4 19.20</td><td>73.1</td><td>30</td></tr><tr><td>Q1 20.21</td><td>137</td><td>30</td></tr><tr><td>Q2 20.21</td><td>86.4</td><td>30</td></tr><tr><td>Q3 20.21</td><td>74.2</td><td>30</td></tr></tbody></table></div>					Time	Actual	Standard	Q1 16.17	66.6	30	Q2 16.17	65.6	30	Q3 16.17	71.4	30	Q4 16.17	88	30	Q1 17.18	77.5	30	Q2 17.18	39.4	30	Q3 17.18	44.4	30	Q4 17.18	0	30	Q1 18.19	135.6	30	Q2 18.19	58	30	Q3 18.19	60.2	30	Q4 18.19	61	30	Q1 19.20	62.1	30	Q2 19.20	64	30	Q3 19.20	66.8	30	Q4 19.20	73.1	30	Q1 20.21	137	30	Q2 20.21	86.4	30	Q3 20.21	74.2	30	NOT AVAILABLE	30 weeks	NA	PURPLE
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Analysis: LESS IS BETTER: - An improvement on Major applications processing times from Q2 by 12 weeks. What does this mean?: That progress continues on the determination of more complex planning applications despite Major application team absence and Covid working restrictions.																																																																				
Action Plan: Comparison with last year same reporting period: 8 weeks longer processing times for this year's Q3.																																																																				
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NI Council Average	68.6 weeks	50.2 weeks	59 weeks	52.8 weeks																																																																
Lead Officer: Dr. Chris Boomer – Planning. Purpose of PI: Planning Department deals with MAJOR Planning applications faster - [An application in the category of major development within the meaning of Planning (Development Management Regulations (NI) 2015(a)].																																																																				

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

P2: Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from 01/04/16 - 31/03/21					Jan – March 2021 (Quarter Four)		Standard to be Met	Trend on Previous Quarter	Status																																																											
<div><p>P2 Average Processing Time of Local Planning Applications from Date Valid to Decision or Withdrawal within an Average of 15 Weeks 2016 - 2021</p><table><tr><th>Time</th><th>Actual</th><th>Standard</th></tr><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><tr><td>Q3 19.20</td><td>12.6</td><td>15</td></tr><tr><td>Q4 19.20</td><td>12.5</td><td>15</td></tr><tr><td>Q1 20.21</td><td>12.6</td><td>15</td></tr><tr><td>Q2 20.21</td><td>15.6</td><td>15</td></tr><tr><td>Q3 20.21</td><td>17.6</td><td>15</td></tr></table></div>					Time	Actual	Standard	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	Q3 19.20	12.6	15	Q4 19.20	12.5	15	Q1 20.21	12.6	15	Q2 20.21	15.6	15	Q3 20.21	17.6	15	NOT AVAILABLE	15 weeks		PURPLE
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					Analysis: LESS IS BETTER Q3 performance again shows performance on local applications has slipped outside 15-week target. However, MUDC remains one of the highest Council areas for applications being received and leading to longer local applications processing times. Comparison with last year same reporting period: Q3 of 2020 shows 5 weeks slower processing time when compared to 2019.																																																															
Comparator (annual)					Action Plan: Despite application numbers continuing to remain reasonably steady in light of current Covid pandemic that attention needs to be given to avoiding a backlog																																																															
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Lead Officer: Dr. Chris Boomer – Planning. Purpose of PI. Planning Department deal with LOCAL Planning applications faster - Local applications means an application in the category of local development within the meaning of the (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under the Act).																																																																				

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

P3: The percentage of planning enforcement cases processed within 39 weeks from 1st April 2016 to 31st March 2021.					Jan – March 2021 Actual (Quarter Four)		Standard to be Met		Trend on Previous Quarter		Status																																																													
<div>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 - 2021.</div> <table><tr><th>Time</th><th>Series1</th><th>Series2</th></tr><tr><td>Q1 16.17</td><td>81.6%</td><td>70%</td></tr><tr><td>Q2 16.17</td><td>76.0%</td><td>70%</td></tr><tr><td>Q3 16.17</td><td>75.4%</td><td>70%</td></tr><tr><td>Q4 16.17</td><td>86.4%</td><td>70%</td></tr><tr><td>Q1 17.18</td><td>84.1%</td><td>70%</td></tr><tr><td>Q2 17.18</td><td>87.5%</td><td>70%</td></tr><tr><td>Q3 17.18</td><td>83.0%</td><td>70%</td></tr><tr><td>Q4 17.18</td><td>74.1%</td><td>70%</td></tr><tr><td>Q1 18.19</td><td>75.8%</td><td>70%</td></tr><tr><td>Q2 18.19</td><td>62.2%</td><td>70%</td></tr><tr><td>Q3 18.19</td><td>75.5%</td><td>70%</td></tr><tr><td>Q4 18.19</td><td>82.3%</td><td>70%</td></tr><tr><td>Q1 19.20</td><td>80.6%</td><td>70%</td></tr><tr><td>Q2 19.20</td><td>86.8%</td><td>70%</td></tr><tr><td>Q3 19.20</td><td>94.2%</td><td>70%</td></tr><tr><td>Q4 19.20</td><td>97.1%</td><td>70%</td></tr><tr><td>Q1 20.21</td><td>100.0%</td><td>70%</td></tr><tr><td>Q2 20.21</td><td>87.9%</td><td>70%</td></tr><tr><td>Q3 20.21</td><td>83.0%</td><td>70%</td></tr></table>					Time	Series1	Series2	Q1 16.17	81.6%	70%	Q2 16.17	76.0%	70%	Q3 16.17	75.4%	70%	Q4 16.17	86.4%	70%	Q1 17.18	84.1%	70%	Q2 17.18	87.5%	70%	Q3 17.18	83.0%	70%	Q4 17.18	74.1%	70%	Q1 18.19	75.8%	70%	Q2 18.19	62.2%	70%	Q3 18.19	75.5%	70%	Q4 18.19	82.3%	70%	Q1 19.20	80.6%	70%	Q2 19.20	86.8%	70%	Q3 19.20	94.2%	70%	Q4 19.20	97.1%	70%	Q1 20.21	100.0%	70%	Q2 20.21	87.9%	70%	Q3 20.21	83.0%	70%	NOT AVAILABLE		70%		NA		PURPLE	
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Q1 17.18	84.1%	70%																																																																						
Q2 17.18	87.5%	70%																																																																						
Q3 17.18	83.0%	70%																																																																						
Q4 17.18	74.1%	70%																																																																						
Q1 18.19	75.8%	70%																																																																						
Q2 18.19	62.2%	70%																																																																						
Q3 18.19	75.5%	70%																																																																						
Q4 18.19	82.3%	70%																																																																						
Q1 19.20	80.6%	70%																																																																						
Q2 19.20	86.8%	70%																																																																						
Q3 19.20	94.2%	70%																																																																						
Q4 19.20	97.1%	70%																																																																						
Q1 20.21	100.0%	70%																																																																						
Q2 20.21	87.9%	70%																																																																						
Q3 20.21	83.0%	70%																																																																						
Oct - Dec 2020 Actual (Quarter Three)					Standard to be Met		Trend on Previous Quarter		Status																																																															
83%					70%		↓		GREEN																																																															
July-Sept 2020 Actual (Quarter Two)					Standard to be Met		Trend on Previous Quarter		Status																																																															
87.9 %					70%		↓		GREEN																																																															
Apr-June 2020 Actual (Quarter One)					Standard to be Met		Trend on Previous Quarter		Status																																																															
100%					70%		↑		GREEN																																																															
Analysis: MORE IS BETTER performance in relation to enforcement remains consistent and within target. What does this mean?: Slight drop in performance it is suspected reflects the processing of some of the more complex cases not able to be progressed in Q1. Comparison with last year same reporting period?: Down from 94.2% but no immediate issues requiring to be addressed.					Action Plan: Maintain Management																																																																			
Comparator (annual)		2016/17		2017/18		2018/19		2019/20																																																																
NI Council Average		80.7%		77%		81%		81.4%																																																																
Lead Officer: Dr. Chris Boomer – Planning. Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under the Act.																																																																								

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

W1: The % of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1 st April 2016 to 31 st March 2021.					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																										
<div><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>54.14%</td></tr><tr><td>Q3 16.17</td><td>50.01%</td></tr><tr><td>Q4 16.17</td><td>45.19%</td></tr><tr><td>Q1 17.18</td><td>58.32%</td></tr><tr><td>Q2 17.18</td><td>56.70%</td></tr><tr><td>Q3 17.18</td><td>54.58%</td></tr><tr><td>Q4 17.18</td><td>47.15%</td></tr><tr><td>Q1 18.19</td><td>59.73%</td></tr><tr><td>Q2 18.19</td><td>56.38%</td></tr><tr><td>Q3 18.19</td><td>56.26%</td></tr><tr><td>Q4 18.19</td><td>50.82%</td></tr><tr><td>Q1 19.20</td><td>63.25%</td></tr><tr><td>Q2 19.20</td><td>62.47%</td></tr><tr><td>Q3 19.20</td><td>58.52%</td></tr><tr><td>Q4 19.20</td><td>50.79%</td></tr><tr><td>Q1 20.21</td><td>60.68%</td></tr><tr><td>Q2 20.21</td><td>62.27%</td></tr><tr><td>Q3 20.21</td><td>57.36%</td></tr><tr><td>Q4 20.21</td><td></td></tr></tbody></table></div>					Time	% Recycling Rate	Q1 16.17	55.34%	Q2 16.17	54.14%	Q3 16.17	50.01%	Q4 16.17	45.19%	Q1 17.18	58.32%	Q2 17.18	56.70%	Q3 17.18	54.58%	Q4 17.18	47.15%	Q1 18.19	59.73%	Q2 18.19	56.38%	Q3 18.19	56.26%	Q4 18.19	50.82%	Q1 19.20	63.25%	Q2 19.20	62.47%	Q3 19.20	58.52%	Q4 19.20	50.79%	Q1 20.21	60.68%	Q2 20.21	62.27%	Q3 20.21	57.36%	Q4 20.21		Not Available	NILAS Scheme to Dec 2020	NA	PURPLE
					Time	% Recycling Rate																																												
					Q1 16.17	55.34%																																												
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Q3 20.21	57.36%																																																	
Q4 20.21																																																		
Oct -Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																															
57.38% (10,646)	NILAS Scheme to Dec 2020	↓	GREEN																																															
July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																															
62.27% (13,473 tonnes)	NILAS Scheme to Dec 2020	↑	GREEN																																															
Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																															
60.68% (11,000 tonnes recycled)	NILAS Scheme to Dec 2020	↑	GREEN																																															
Analysis: MORE IS BETTER : Q4 data currently not available. Recycling rate stabilised despite impact of Covid19. All Recycling Centres reopened for duration of the quarter. Comparison with last year, same reporting period: Rate decreased by 1.16% percentage points compared to same quarter in 2019/20 however actual amount increased by 1,121 tonnes																																																		
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: Maintain management																																													
NI Council Average	*44.4%	48.1%	50%																																															
Lead Officer: Andrew Cassells Director - Environment & Property. Purpose of PI. : Meet Statutory Targets – Households Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b) - Household Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b) -																																																		

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

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

W2: The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from 1 st April 2016 to 31 st March 2021					Jan – March 2021 Actual (Quarter Four)	Allowance 2020/21	Trend on Previous Quarter	Status																																																		
<div><p>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled</p><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><table><caption>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled</caption><thead><tr><th>Year/Quarter</th><th>Tonnage</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>3,266</td></tr><tr><td>Q2 16.17</td><td>2,833</td></tr><tr><td>Q3 16.17</td><td>3,799</td></tr><tr><td>Q4 16.17</td><td>4,498</td></tr><tr><td>Yr. Total 16.17</td><td>14,846</td></tr><tr><td>Q1 17.18</td><td>2,501</td></tr><tr><td>Q2 17.18</td><td>2,339</td></tr><tr><td>Q3 17.18</td><td>2,248</td></tr><tr><td>Q4 17.18</td><td>2,989</td></tr><tr><td>Yr. Total 17.18</td><td>10,077</td></tr><tr><td>Q1 18.19</td><td>1,865</td></tr><tr><td>Q2 18.19</td><td>2,026</td></tr><tr><td>Q3 18.19</td><td>1,288</td></tr><tr><td>Q4 18.19</td><td>508</td></tr><tr><td>Yr. Total 18.19</td><td>5,687</td></tr><tr><td>Q1 19.20</td><td>331</td></tr><tr><td>Q2 19.20</td><td>341</td></tr><tr><td>Q3 19.20</td><td>369</td></tr><tr><td>Q4 19.20</td><td>465</td></tr><tr><td>Yr. Total 19.20</td><td>1,506</td></tr><tr><td>Q1 20.21</td><td>296</td></tr><tr><td>Q2 20.21</td><td>342</td></tr><tr><td>Q3 20.21</td><td>240</td></tr><tr><td>Q4 20.21</td><td>296</td></tr></tbody></table></div>					Year/Quarter	Tonnage	Q1 16.17	3,266	Q2 16.17	2,833	Q3 16.17	3,799	Q4 16.17	4,498	Yr. Total 16.17	14,846	Q1 17.18	2,501	Q2 17.18	2,339	Q3 17.18	2,248	Q4 17.18	2,989	Yr. Total 17.18	10,077	Q1 18.19	1,865	Q2 18.19	2,026	Q3 18.19	1,288	Q4 18.19	508	Yr. Total 18.19	5,687	Q1 19.20	331	Q2 19.20	341	Q3 19.20	369	Q4 19.20	465	Yr. Total 19.20	1,506	Q1 20.21	296	Q2 20.21	342	Q3 20.21	240	Q4 20.21	296	Not available	No set target 2020/21	NA	PURLE
					Year/Quarter	Tonnage																																																				
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Q4 20.21	296																																																									
Oct - Dec 2020 Actual (Quarter Three)	Allowance 2020/21	Trend on Previous Quarter	Status																																																							
405 tonnes	No set target 2020/21	↓	GREEN																																																							
July-Sept 2020 Actual (Quarter Two)	Allowance 2020/21	Trend on Previous Quarter	Status																																																							
342 tonnes	No set target 2020/21	↓	GREEN																																																							
Apr – June 2020 Actual (Quarter One)	Allowance 2020/21	Trend on Previous Quarter	Status																																																							
296 tonnes	No set target 2020/21	↑	GREEN																																																							
<p>Analysis: LESS IS BETTER</p> <p>Q4 data currently not available. There is currently no NILAS scheme target in 2020/21.</p> <p>Comparison with last year, same reporting period: Amount landfilled has increased by 36 tonnes</p>																																																										
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	<p>Action Plan:</p> <p>Maintain Management</p>																																																					
NI Council Average	*18,580 tonnes	15,572 tonnes	13,938 tonnes																																																							
<p>Lead Officer: Andrew Cassells - Director Environment & Property. Purpose of PI: Meet Statutory Targets -Local Authority collected Municipal Waste as defined in section 21 of the Waste Emissions Trading Act 2003 (c)</p>																																																										

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

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

W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1 st April 2016 to 31 st March 2021.					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																								
<div><h3>W3 - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings</h3><table border="1"><thead><tr><th>Time</th><th>Tonnage</th></tr></thead><tbody><tr><td>Q1 16/17</td><td>21,749</td></tr><tr><td>Q2 16/17</td><td>22,555</td></tr><tr><td>Q3 16/17</td><td>19,002</td></tr><tr><td>Q4 16/17</td><td>19,527</td></tr><tr><td>Q1 17/18</td><td>21,370</td></tr><tr><td>Q2 17/18</td><td>22,179</td></tr><tr><td>Q3 17/18</td><td>18,678</td></tr><tr><td>Q4 17/18</td><td>17,765</td></tr><tr><td>Q1 18/19</td><td>21,781</td></tr><tr><td>Q2 18/19</td><td>20,876</td></tr><tr><td>Q3 18/19</td><td>17,982</td></tr><tr><td>Q4 18/19</td><td>18,019</td></tr><tr><td>Q1 19/20</td><td>21,024</td></tr><tr><td>Q2 19/20</td><td>22,023</td></tr><tr><td>Q3 19/20</td><td>18,489</td></tr><tr><td>Q4 19/20</td><td>18,109</td></tr><tr><td>Q1 20/21</td><td>19,724</td></tr><tr><td>Q2 20/21</td><td>24,621</td></tr><tr><td>Q3 20/21</td><td>20,993</td></tr></tbody></table></div>					Time	Tonnage	Q1 16/17	21,749	Q2 16/17	22,555	Q3 16/17	19,002	Q4 16/17	19,527	Q1 17/18	21,370	Q2 17/18	22,179	Q3 17/18	18,678	Q4 17/18	17,765	Q1 18/19	21,781	Q2 18/19	20,876	Q3 18/19	17,982	Q4 18/19	18,019	Q1 19/20	21,024	Q2 19/20	22,023	Q3 19/20	18,489	Q4 19/20	18,109	Q1 20/21	19,724	Q2 20/21	24,621	Q3 20/21	20,993	Not available	NA		PURPLE
					Time	Tonnage																																										
					Q1 16/17	21,749																																										
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Q3 20/21	20,993																																															
Oct - Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																													
20,993 tonnes	NA	↑	GREEN																																													
July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																													
24,621 tonnes	NA	↓	GREEN																																													
Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																													
19,724 tonnes	NA	↓	GREEN																																													
					Analysis: LESS IS BETTER: More waste collected due to Covid19 - collected at the kerbside due to Covid19 e.g. stay at home message. Comparison with last year, same reporting period: 2,504 tonnes more municipal waste collected compared to same quarter in 2019/20																																											
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: Maintain Management																																											
NI Council Average	*89,636 tonnes	88,892 tonnes	90,021 tonnes																																													
Lead Officer: Andrew Cassells Director Environment & Property. Purpose of PI :Meet Statutory Targets - Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council																																																

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

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

CORP1 (a): Prompt Payment- 90% of invoices paid within 30 day target from 1 st April 2016 to 31 st March 2021.					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																										
<div><p>CORP1a: - 90% of Invoices Paid Within 30 days</p><table><thead><tr><th>Time</th><th>% Invoices paid within 30 days</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>99%</td></tr><tr><td>Q2 16.17</td><td>99%</td></tr><tr><td>Q3 16.17</td><td>98%</td></tr><tr><td>Q4 16.17</td><td>99%</td></tr><tr><td>Q1 17.18</td><td>98%</td></tr><tr><td>Q2 17.18</td><td>97%</td></tr><tr><td>Q3 17.18</td><td>98%</td></tr><tr><td>Q4 17.18</td><td>97%</td></tr><tr><td>Q1 18.19</td><td>94%</td></tr><tr><td>Q2 18.19</td><td>93%</td></tr><tr><td>Q3 18.19</td><td>94%</td></tr><tr><td>Q4 18.19</td><td>94%</td></tr><tr><td>Q1 19.20</td><td>93%</td></tr><tr><td>Q2 19.20</td><td>93%</td></tr><tr><td>Q3 19.20</td><td>95%</td></tr><tr><td>Q4 19.20</td><td>96%</td></tr><tr><td>Q1 20.21</td><td>94%</td></tr><tr><td>Q2 20.21</td><td>95%</td></tr><tr><td>Q3 20.21</td><td>94%</td></tr><tr><td>Q4 20.21</td><td>98%</td></tr></tbody></table></div>					Time	% Invoices paid within 30 days	Q1 16.17	99%	Q2 16.17	99%	Q3 16.17	98%	Q4 16.17	99%	Q1 17.18	98%	Q2 17.18	97%	Q3 17.18	98%	Q4 17.18	97%	Q1 18.19	94%	Q2 18.19	93%	Q3 18.19	94%	Q4 18.19	94%	Q1 19.20	93%	Q2 19.20	93%	Q3 19.20	95%	Q4 19.20	96%	Q1 20.21	94%	Q2 20.21	95%	Q3 20.21	94%	Q4 20.21	98%	98%	90%	↑	GREEN
					Time	% Invoices paid within 30 days																																												
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					Q2 16.17	99%																																												
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94%	90%	↓	GREEN																																															
July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																															
95%	90%	↑	GREEN																																															
Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																															
94%	90%	↓	GREEN																																															
Analysis: MORE IS BETTER An outturn of 98% has been achieved in Q4, which means that the target has been exceeded. Comparison with last year same reporting period: The outturn is 1% down on the same quarter last year																																																		
Action Plan: Maintain Management																																																		
Comparator (annual)	2016/17	2017/18	2018/19	2019/20																																														
NI Council Average	84%	82%	86%	86%																																														
Lead Officer: JJ Tohill Director of Finance. Purpose of PI: Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME’s. Council recognises that late payments are a key issue for business, especially for smaller businesses as it can adversely affect their cash flow & jeopardises their ability to trade & we recognise that as a Public body we should set a strong example by paying promptly. Indicator that allows Council to have a “signal” that it has an effective prompt payment system delivery, has in place a clear framework for managing prompt payments, in order to support an environment in which ambitious businesses flourish. The Department for Communities requests information from councils at the end of each Quarter on the processing of invoices as detailed in the following circular https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments																																																		

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

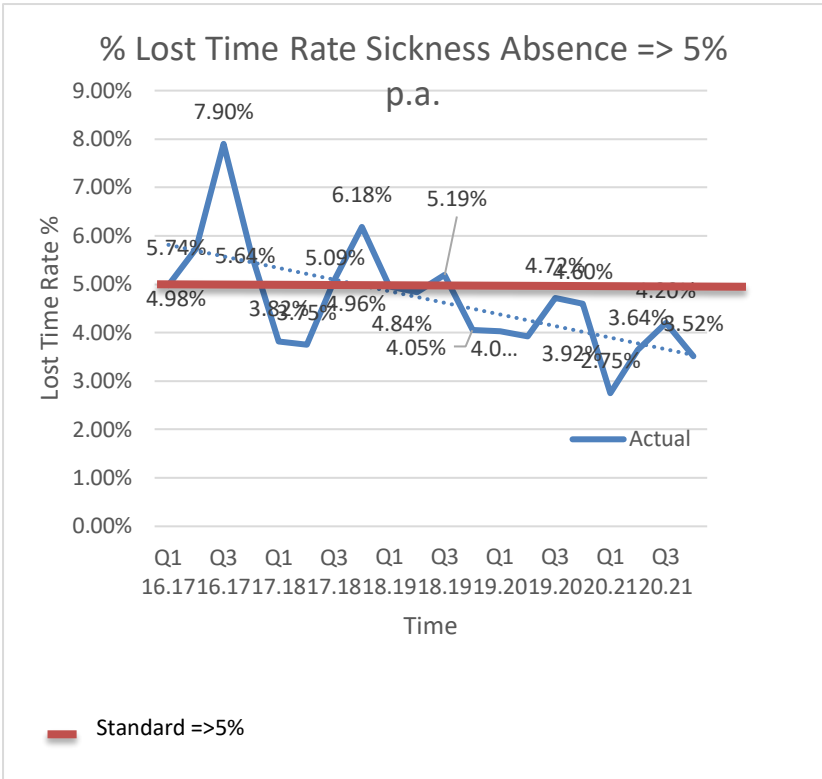
CORP1 (b): Prompt Payment - 80% of invoices paid within 10 day target from 1st April 2016 to 31st March 2021					<table><tr><th>Jan – March 2021 Actual (Quarter Three)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>82%</td><td>80%</td><td>↑</td><td>GREEN</td></tr><tr><th>Oct - Dec 2020 Actual (Quarter Three)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>80%</td><td>80%</td><td>↔</td><td>GREEN</td></tr><tr><th>July-Sept 2020 Actual (Quarter Two)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>80%</td><td>80%</td><td>↓</td><td>GREEN</td></tr><tr><th>Apr-June 2020 Actual (Quarter One)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>81%</td><td>80%</td><td>↓</td><td>GREEN</td></tr></table>					Jan – March 2021 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status	82%	80%	↑	GREEN	Oct - Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status	80%	80%	↔	GREEN	July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status	80%	80%	↓	GREEN	Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status	81%	80%	↓	GREEN										
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<div><p>CORP1b: 80% Invoices Paid Within 10 Days</p><table><tr><th>Time</th><th>% Invoices paid within 10 days</th></tr><tr><td>Q1 16/17</td><td>84%</td></tr><tr><td>Q2 16/17</td><td>80%</td></tr><tr><td>Q3 16/17</td><td>87%</td></tr><tr><td>Q4 16/17</td><td>87%</td></tr><tr><td>Q1 17/18</td><td>83%</td></tr><tr><td>Q2 17/18</td><td>84%</td></tr><tr><td>Q3 17/18</td><td>87%</td></tr><tr><td>Q4 17/18</td><td>84%</td></tr><tr><td>Q1 18/19</td><td>82%</td></tr><tr><td>Q2 18/19</td><td>85%</td></tr><tr><td>Q3 18/19</td><td>83%</td></tr><tr><td>Q4 18/19</td><td>82%</td></tr><tr><td>Q1 19/20</td><td>82%</td></tr><tr><td>Q2 19/20</td><td>81%</td></tr><tr><td>Q3 19/20</td><td>85%</td></tr><tr><td>Q4 19/20</td><td>85%</td></tr><tr><td>Q1 20/21</td><td>81%</td></tr><tr><td>Q2 20/21</td><td>80%</td></tr><tr><td>Q3 20/21</td><td>80%</td></tr><tr><td>Q4 20/21</td><td>82%</td></tr></table><p>Standard 80% invoices paid within 10 days</p></div>					Time	% Invoices paid within 10 days	Q1 16/17	84%	Q2 16/17	80%	Q3 16/17	87%	Q4 16/17	87%	Q1 17/18	83%	Q2 17/18	84%	Q3 17/18	87%	Q4 17/18	84%	Q1 18/19	82%	Q2 18/19	85%	Q3 18/19	83%	Q4 18/19	82%	Q1 19/20	82%	Q2 19/20	81%	Q3 19/20	85%	Q4 19/20	85%	Q1 20/21	81%	Q2 20/21	80%	Q3 20/21	80%	Q4 20/21	82%	<p>Analysis: MORE IS BETTER</p> <p>An outturn of 82% has been achieved for Q4 which means that the target has been met</p> <p>Comparison with last year same reporting period: The outturn is 3% down on the same quarter last year</p> <p>Action Plan:</p> <p>Maintain management</p>				
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Comparator (annual)	2016/17	2017/18	2018/19	2019/20																																															
NI Council Average	46%	47%	52%	58%																																															
<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 1st April 2016 to 31st March 2021.					<table><tr><th>Jan – March 2021 Actual (Quarter Four)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>76%</td><td>90%</td><td>↓</td><td>RED</td></tr><tr><th>Oct -Dec 2020 Actual (Quarter Three)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>88%</td><td>90%</td><td>↓</td><td>AMBER</td></tr><tr><th>July-Sept 2020 Actual (Quarter Two)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>92 %</td><td>90%</td><td>↓</td><td>GREEN</td></tr><tr><th>Apr-June 2020 Actual (Quarter One)</th><th>Standard to be Met</th><th>Trend on Previous Quarter</th><th>Status</th></tr><tr><td>93 %</td><td>90%</td><td>↑</td><td>GREEN</td></tr></table>					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status	76%	90%	↓	RED	Oct -Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status	88%	90%	↓	AMBER	July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status	92 %	90%	↓	GREEN	Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status	93 %	90%	↑	GREEN										
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<div><p>90% of FOI Requests Responded to Within 20 Days 2016/17 to 2020/21</p><table><caption>FOI Response Rate Data (2016/17 to 2020/21)</caption><thead><tr><th>Quarter</th><th>% FOI requests</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>74%</td></tr><tr><td>Q2 16.17</td><td>83%</td></tr><tr><td>Q3 16.17</td><td>90%</td></tr><tr><td>Q4 16.17</td><td>85%</td></tr><tr><td>Q1 17.18</td><td>86%</td></tr><tr><td>Q2 17.18</td><td>78%</td></tr><tr><td>Q3 17.18</td><td>84%</td></tr><tr><td>Q4 17.18</td><td>82%</td></tr><tr><td>Q1 18.19</td><td>83%</td></tr><tr><td>Q2 18.19</td><td>80%</td></tr><tr><td>Q3 18.19</td><td>95%</td></tr><tr><td>Q4 18.19</td><td>85%</td></tr><tr><td>Q1 19.20</td><td>89%</td></tr><tr><td>Q2 19.20</td><td>85%</td></tr><tr><td>Q3 19.20</td><td>88%</td></tr><tr><td>Q4 19.20</td><td>90%</td></tr><tr><td>Q1 20.21</td><td>93%</td></tr><tr><td>Q2 20.21</td><td>92%</td></tr><tr><td>Q3 20.21</td><td>88%</td></tr><tr><td>Q4 20.21</td><td>76%</td></tr></tbody></table></div>					Quarter	% FOI requests	Q1 16.17	74%	Q2 16.17	83%	Q3 16.17	90%	Q4 16.17	85%	Q1 17.18	86%	Q2 17.18	78%	Q3 17.18	84%	Q4 17.18	82%	Q1 18.19	83%	Q2 18.19	80%	Q3 18.19	95%	Q4 18.19	85%	Q1 19.20	89%	Q2 19.20	85%	Q3 19.20	88%	Q4 19.20	90%	Q1 20.21	93%	Q2 20.21	92%	Q3 20.21	88%	Q4 20.21	76%	<p>Analysis: MORE IS BETTER: -Cumulative position year-end is 87%, this is nonetheless significant in light of the COVID context in which the council was operating for the entire year and to date. A total of 107 FOI requests were received and processed in the last Quarter of 2020-21. There was, however, a downward trend on the number of those, which were responded to within 20 days during this quarter. Of the 107 requests almost one quarter were not responded to within the 20-day period (i.e. 24%). The lower number of requests responded to within 20 days in the last quarter has contributed towards the 90% of all requests being responded to standard not being met for 2020-2021. Quarters 1 to 3 had attainment rates in the high eighty to early ninety percent. The drop in the final quarter to 76% has made the 90% standard unobtainable for 2020-2021</p> <p>Action Plan: The services within the single Dept. where non-compliance is most prevalent have been identified as contributing towards this lower than expected attainment. 1) continue to track requests through the Council's CRM module.2) 1/4ly reporting to SMT now broken down across service area illustrating those services with non-compliant cases to identify trends</p>				
Quarter	% FOI requests																																																		
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Comparator (annual)	2016/17	2017/18	2018/19	2019/20																																															
NI Council Average	*Not available	Not available	Not available	Not available																																															
Lead Officer : Philip Moffett Head of Democratic Services																																																			
Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and that customer requests are met within a specified timeframes. Citizens can get information in a timely manner through a transparent process.																																																			

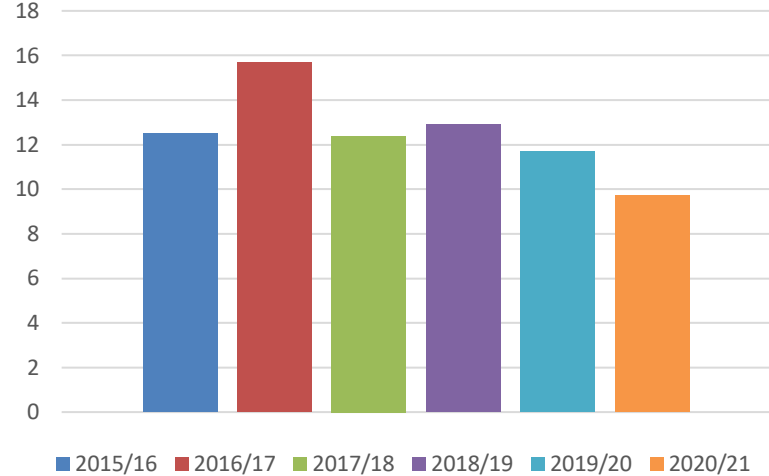
**FOI statistics in N Ireland Councils- data is not currently available – awaiting regional framework*

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

CORP3a: Lost time Rate Absence of 5% or less from 01/04/16-31/03/21					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status
<div><p>% Lost Time Rate Sickness Absence => 5% p.a.</p><p>Lost Time Rate %</p><p>Time</p><p>Standard => 5%</p></div>					3.52%	= >5% p.a.	↑	GREEN
					Oct -Dec 2020 Actual (Quarter Three	Standard to be Met	Trend on Previous Quarter	Status
					4.20%	= >5% p.a.	↓	GREEN
					July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
					3.64 %	= >5% p.a.	↓	GREEN
					Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
					2.75 %	= >5% p.a.	↑	GREEN
					Analysis: LESS IS BETTER. Annual cumulative total 3.57%. Current Q4 rate is 3.52% (1742 days), a reduction of 0.68% from Q3 (402 days less than last Qtr), a reduction of 1.08% on the same quarter in 19/20 -2 nd lowest 1/4ly % loss figure since 2016. Covid-Pandemic has impacted on sickness absence levels in varying ways considering that a no. of staff have been furloughed due to facility closures etc. The no. of staff furloughed has resulted in a lower no. staff being available for work, which may have contributed to the lower percent loss rate to date. A positive indicator has been the significant reduction in the % absence due to mental health related illness, which last quarter was 33.15%, falling from highest absence reason last 1/4 to third highest, at 13.17% this 1/4. This could be due to a no. of reasons; proactive approach taken by the Health/Wellbeing Committee, promoting both physical/mental health awareness-sources of support available, positive impact of the effective nationwide vaccination rollout on mental health, early intervention by Line Management/HR to manage absence related to mental health. The absence classification "Other" (hospitalisation, post-operative debility, phased returns, surgery etc) is now the highest % reason for absence at 33.05%, up from 23% last1/4. Absence due to infections has increased from 6.98% last 1/4, to 27.64% this 1/4. This is due to the fact that COVID absence (Long Covid etc) lasting more than the initial 10 days is now recorded in the absence stats, under "infections". COVID infection related absence accounts for 21% of the 27.64% of absence due to infections.			
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: The rollout of the COVID vaccination will hopefully reduce the % loss due to COVID Infection and it may well be reflected in future absence stats as we move into 2021/2022. To summarise there continues to a reduction in the number of days lost due to absence each quarter and we will continue to monitor and manage the absence levels in line with MUDC Policy and Procedures			
NI Council Average	% data not available regionally	% data not available regionally	% data not available regionally	% data not available regionally				
Lead Officer: M Canavan Director Org. Development - Purpose of PI: Lost Time Rate (LTR) shows the % of total time available that has been lost due to sickness absence during a certain time period. The indicator is based on full time equivalent (FTE) employees, useful as a general measure of the significance of sickness absence levels for an organisation.								

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

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

CORP3b: Average Number of Working Days Lost per employee (Sickness Absence – Annual) 01/04/15- 31/12/20					Jan – March 2021 Actual (Quarter Four)	Standard to be Met	Trend on Previous Year	Status														
<div>Council Average Number of Working Days Lost Per Employee p.a.</div>  <table border="1"><thead><tr><th>Year</th><th>2015/16</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th></tr></thead><tbody><tr><td>Average</td><td>12.5</td><td>15.8</td><td>12.4</td><td>13.0</td><td>11.7</td><td>9.72</td></tr></tbody></table>					Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Average	12.5	15.8	12.4	13.0	11.7	9.72	2.4 days	=> 13 days p.a	↑	GREEN
					Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21											
					Average	12.5	15.8	12.4	13.0	11.7	9.72											
					Oct - Dec 2020 Actual (Quarter Three)	Standard to be Met	Trend on Previous Year	Status														
					2.91 days	=> 13 days p.a	↓	GREEN														
					July-Sept 2020 Actual (Quarter Two)	Standard to be Met	Trend on Previous Year	Status														
					2.51 days	=> 13 days p.a	↓	GREEN														
Apr-June 2020 Actual (Quarter One)	Standard to be Met	Trend on Previous Year	Status																			
1.82 days	=> 13 days p.a	↑	GREEN																			
					Analysis: LESS IS BETTER. The cumulative annual average number of working days lost per employee in 2020 to 2021 is 9.72 a reduction of 1.98 days from the annual cumulative figure of 11.7 days for 2019 to 2020.																	
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	Action Plan: As above																	
NI Council Average	14.9 days	14.9 days	13.9 days	*Not Yet available																		
Lead Officer: M Canavan Director Organisational Development - Purpose of PI: Lost Time Rate (LTR) shows the average number of days lost per employee due to sickness absence p.a. The indicator is based on full time equivalent (FTE) employees, useful as a general measure of the significance of sickness absence levels for an organisation and as a benchmark measure to contrast with other organisations.																						

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

APPENDIX TWO

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



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Corporate Health Indicators

Statistics available ending March 2021

Mid Ulster District Council

Economy



126

No of jobs promoted



16.2

Weeks

Average processing time local planning applications



74.1

Weeks

Average processing time major planning applications



94%

% building regulations applications determined to target

Waste Management



3.49%

Reduction of waste going to landfill



58.75%

of waste recycled

Council Facilities



Visitors to Arts & Cultural Venues

7,208



Users of leisure & recreational facilities

1,232,504



6

No. of RIDDOR incidents



9,484

Visitors to Council Offices

Better Responses



87%

FOI requests responded to within target



79%

Complaints dealt with within target



No of online transactions

17,062



Correspondence responded to within target

81%

Staffing



726.83

Number of staff (FTEs) on payroll



14

Number of casual staff employed in past 12 months



96%

Attendance



0.71%

Overtime

Engaged Workforce



65%

of workforce satisfied with current job



84%

of workforce who take pride in working for the Council



78%

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

Finances



£5,459,789

Loans outstanding



£29,955,234

Cash reserves



95%

Invoices paid within 30 days



399

Number of organisations receiving grant aid