

Corporate Improvement Projects 2018-19

Quarter One to Quarter Two

Six Month Progress Update

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

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

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

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

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

Key: Improvement Activity Status Colours and Descriptors

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

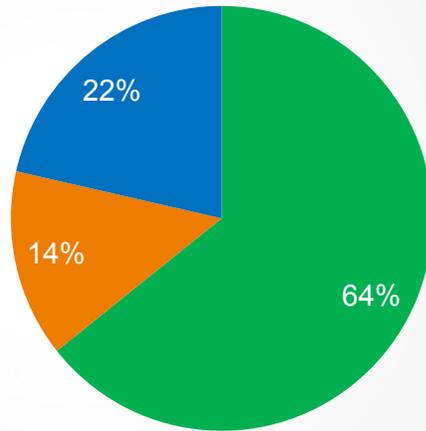
****Community Plan Theme***

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

Corporate Improvement Projects for Q1 and Q2 2018 to 2019 - Progress Overview

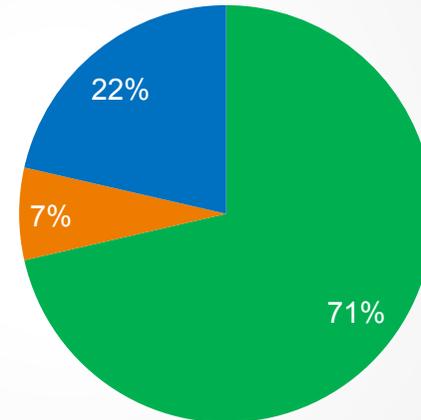
CIP1 - Q1 2018.19 To assist the Growth of the Economy by increasing the no's of visitors to the district

- IN PROGRESS ON TRACK
- WRONG DIRECTION
- TRENDING AWAY
- COMPLETED



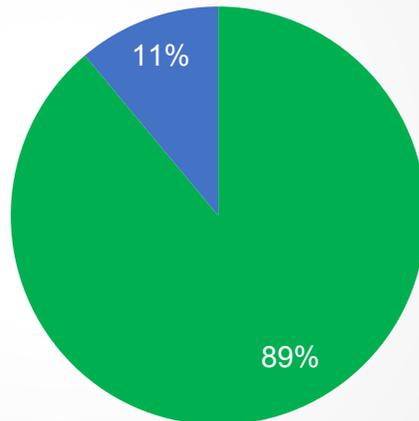
CIP1 - Q2 2018.19 To assist the Growth of the Economy by increasing the no's of visitors to the district

- IN PROGRESS ON TRACK
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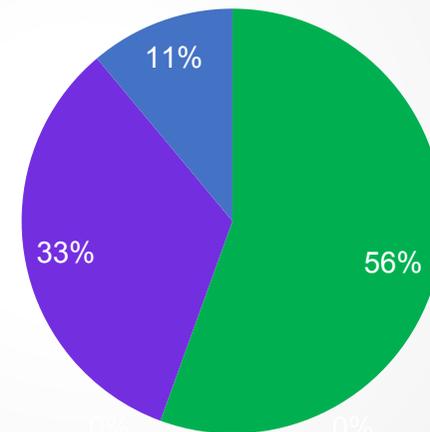
CIP2 - Q1 2018.19 To help manage our waste and environment by reducing the amount of waste going to landfill

- IN PROGRESS ON TRACK
- WRONG DIRECTION
- TRENDING AWAY
- AWAITING DATA
- COMPLETED

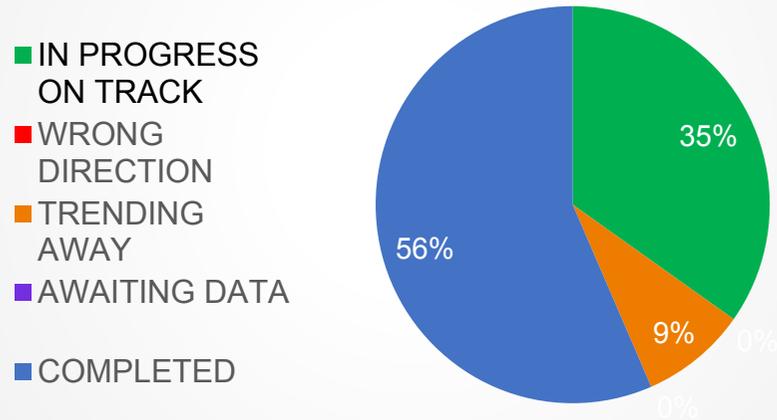


CIP2 - Q2 2018.19 To help manage our waste and environment by reducing the amount of waste going to landfill

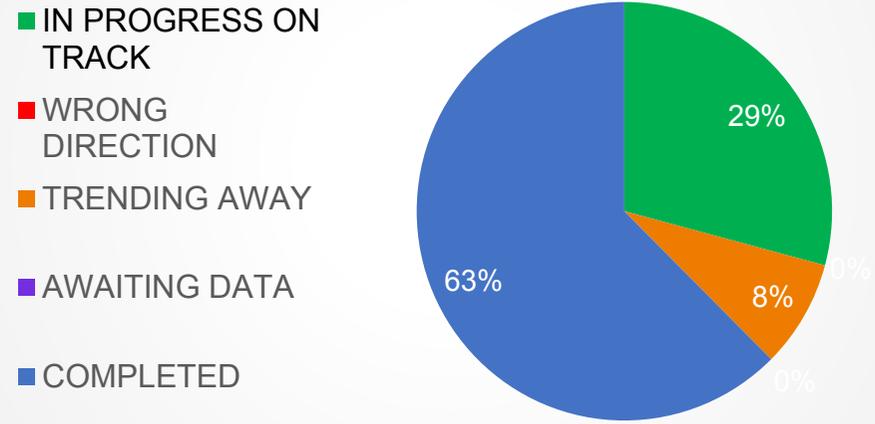
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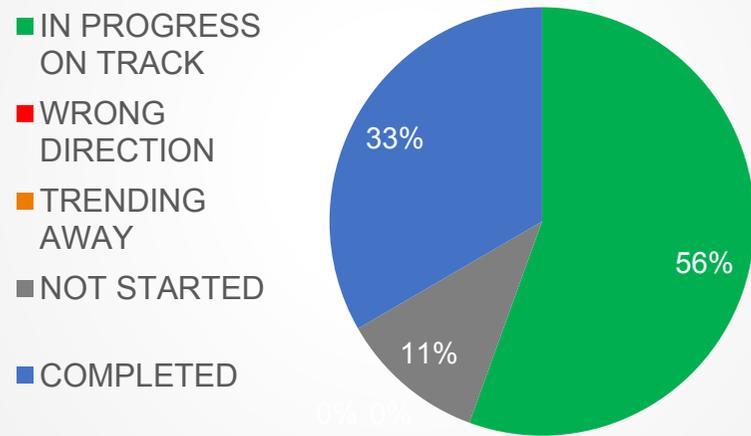
CIP3 - Q1 2018.19 To improve the accessibility of our services by increasing the number available online



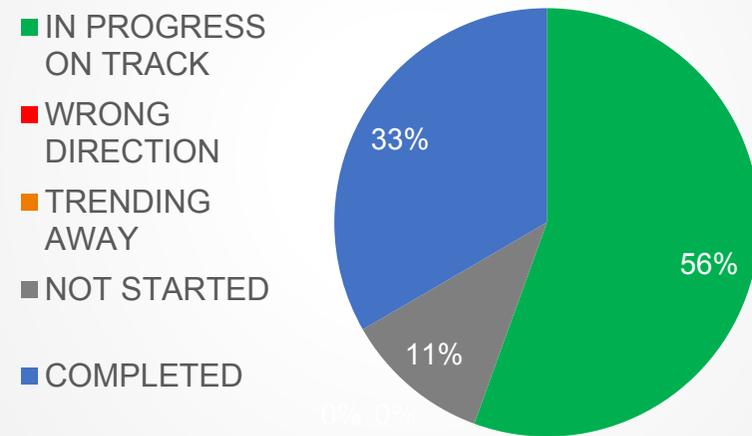
CIP3 - Q2 2018.19 To improve the accessibility of our services by increasing the number available online



CIP 4 Q1 2018.19 To support people to adopt healthier lifestyles by increasing usage of Council recreational



CIP 4 Q2 2018.19 To support people to adopt healthier lifestyles by increasing usage of Council recreational



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	<p>Performance and Quality Framework developed for all Visitor Information Centres (VIC's): -(A).</p> <p>(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</p>	<p>(i) Audit Complete & (ii) Improvement Action Plan complete. (iii) TNI min standards achieved (iv) 90% Mystery Shopping satis</p>	<p>31/10/2017</p> <p>31/03/18</p> <p>31/03/19</p> <p>Annually</p>					<p>01/04/17 - 31/03/19</p> <p>Fit for Purpose reliable, accurate and informed visitor data</p> <p>Enhance and extend visitor information offering</p>	<p>Objective 1A activity no's 1 - 7(1) Internal Audit template completed, one to one meetings with the managers have taken place. (2) Completed - Meeting with Visit Derry to discuss benching marking for 8th August 2017.(3) Formalised Stat sheet are now in use with data from the Electronic Eyes inputted into TNI business plan (4) The Quarterly VIC staff meeting has taken place, the next meeting is scheduled for January 2018.(5)Lead officer to work on process map with performance manager. (6) All VIC staff have been trained on populating the Visitor Information sheet. (7) The VIC Audit have taken place at each centre the information from the study will create the Action Plan. Information from TNI Review on VIC's will be inputted into the Action Plan.</p>

<p>to relevant stakeholders e.g. Council, TNI and Tourism development Group</p> <p>(6) All VIC staff undertake Learning and development in relation to embedding Visitor Stat sheet</p> <p>(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.</p> <p>All MUDC Visitor Information Centres attain and maintain Tourism Northern Ireland (TNI) minimum standards by 2020 (B).</p> <p>Key Actions:</p> <p>(1) Seamus Heaney Centre only remaining MUDC not to achieve standard - investigate funding streams to bring Centre to minimum standard TNI</p> <p>(2) Conduct annual internal audits of remaining VIC centres and develop corresponding action plans</p> <p>(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</p>	<p>(1) Seek funding to upgrade Seamus Heaney HomePlace VIC and other potential sites by March 2019.</p> <p>(2)Review current positions of all VIC's by October 2017.</p> <p>(3) Mystery Shopper Reports completed by October 17/18</p>					<p>01/06/17 31/03/19</p> <p>Centres achieve industry excellence standard and improve their mystery shopper scores.</p>	<p>Objective B (1) The VIC Audit have taken place at each centre the information from the study will create the Action Plan. Information from TNI Review on VIC's will be inputted into the Action Plan. Action Plan with costs to be presented at next SIP meeting. TNI is now reviewing all network VIC's, the first meeting has taken place on 30th May which looked at new and flexible VIC's in other countries. MUDC Tourism Manager to attend these meetings and implement findings into the VIC structure in Mid Ulster. (Mystery Shopper reports for May 2018 show that Cookstown and Dungannon VIC both achieved 100% in their mystery shopper reports. The Bridewell achieved 85%. 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.</p>
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CIP1/A002	<p>Achieve World Host Status (WHS) for Clogher Valley & Cookstown by 2021 : (1) Two key members of staff qualify as World Host Trainers</p> <p>(2) SMART Action plan developed for Clogher Valley to attain status</p> <p>(3) Review of Cookstown current World Host Businesses and revised SMART . action plan developed.</p> <p>(4) Associated PR & Marketing (audience Development) plan for both SMART action plans in place</p>	<p>(1) Two Tourism Officer trained as World host trainers</p> <p>(2) Implement the SMART Action Plan for the Clogher Valley</p> <p>(3) Deliver Cookstown's SMART Action Plan for 2021</p> <p>(4) Achieve target number of businesses (25%) completing world host programme</p>	<p>(i) 31/03/19.</p> <p>(ii) 31/03/21</p>					<p>01/04/17 - 31/03/21</p> <p>Successfully achieving WorldHost Recognition.</p>	<p>(1) Training at Corick completed. 14 staff from Corick House Hotel and 1 member of staff from Lissan House successfully passed the POCS Workshop. Approval granted from council to deliver the Lake Torrent Ambassador training. (2) Both Tourism Development Officers completed the Ambassador Trainers Training. Tourism NI are funding approx. £6600 for the delivery of the training. Council to cover venue hire and refreshments. (3)in Q1 Report submitted to Council regarding progress of A002. People 1st currently have put on hold the WorldHost Business and Destination Recognition Programme. All future scheduled training sessions have been postponed. In Q2 8 half day workshops are planed to take place from October 2018 to June 2019. 2 fam trips in conjunction with the training will be delivered in June/July 2019. (4) Request to include the delivery of the WorldHost Ambassador training for Lake Torrent, Coalisland in advance of the World Superbike Championships 2019.</p>

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CIP1/A003	<p>"Digital First" - Digital Tourism Strategy in place by June 2017:</p> <p>(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</p>	<p>Digital Strategy Complete.</p> <p>Percentage of MUDC Tourism businesses accessing & utilising hub</p>	<p>June 2017</p> <p>60% by March 2018</p>					<p>01/06/17 - 31/03/18</p> <p>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.</p>	<p>1. Industry Hub now complete, private sector and industry being trained on using the Hub. Meetings have been held with Tourism NI's, Digital Director, Mr Dave Vincent to discuss Mid Ulsters digital needs and how they will fit into a NI solution. Tourism NI are planning to invest £1 million into a visitor digital solution. Mid Ulster Officers meeting Tourism NI to review Mid Ulster's Digital offering on 22nd June 2018 In Q2 1 Mid Term review of Mid Ulster District Council's Tourism Strategy to be carried out Q3, digital element to be reviewed to align to Tourism NI future digital plans. 2 Digital skills support delivered to the industry. 3. Subject L & D -Industry Hub</p>
CIP1/A004	<p>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</p>	<p>No. of Completed Customer Experience Audits of MUDC Heritage, Culture, Arts, Visitor Attractions & Tourism Related Facilities by</p>	<p>March 2019 – in all 17 Audits completed:-</p>					<p>01/07/17 - 31/03/19</p> <p>Increased understanding of customer experiences, customer journeys and customer offerings.</p>	<p>Completed</p>

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CIP1/A005	<p>Develop Visitor Experience & Customer Journeys Improvement Plans: for Council's Heritage, Culture & Arts facilities, Visitor attractions and Tourism related facilities by March 2018</p> <p>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</p>	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	<p>Heart of Ancient Ulster Phase 1 - 2: - Landscape Plans developed by 11/18. Submit stage 2 application fund Heritage Lottery Fund</p> <p>(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</p>	<p>Application, associated plans & targets for stage 2 HLF</p> <p>Officers recruited</p>	<p>By November 2018.</p> <p>August 2017</p>					<p>01/04/17 - 30/11/18</p> <p>Development of landscape community plan to include new and evolving products, services.</p> <p>In Q1 Project Officer returned to post and additional resource requested from both MUDC and F&O to bring project up to date. Audits and project EOI have all been submitted and are being analysed for Septembers LSP meeting. This will formulate the LCAP Document and application.</p> <p>Q2 Draft submission of the Stage 2 application has been submitted to HLF. Review meeting with HLF early October in advance of final submission of Stage application on 15th November</p>	

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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 quality memorable experience to include redevelopment and improvement of product to wider audience	In Q1 & Q2 (1) USG has recently been awarded a 3 star grading from Tourism NI under the category of Historic Attractions. (2) A Meeting will take place in July with David McCallum from Ulster Scots Agency to discuss links with the site. In Q2
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 & establish 1 literary event p.a. around Carleton	Upgraded Carleton Trail Launch. Carleton Trail App Establish no. of Carleton Literary Event	30/09/2017 30/04/18 One event by 31/03/19					01/04/17 - 31/03/19 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 Corporate events to 2019	20 p.a. Over 2 years Attendance figures achieved by March 2019 of 99,855 (cumulative)					01/04/17 - 31/03/19 Attract and grow hallmark events, thereby raising the profile of the area and bringing economic benefits to the district.	In Q1 25,000 people visited this year's Cookstown Continental Market. Less printed advertised was done with an increase to social media advertising. Over 50 traders took part in this attraction. Q2, Coalisland Summer Bash -free family event 29 June 2018, 4,000 people attended, was organised in conjunction with the annual Newell 10K &5K run. First ever Tafelta Festival took place in Magherafelt Town Centre August. 3,000 people attended Lumarina Festival, a free 2-day event took place Aug, was reduced the numbers from the previous years, 4000 attended event.
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.	Q1 Balmoral Show completed with extra space purchased and 8 businesses attending over the duration. Discussions ongoing around WTM in November. Review of all activities in tis action planned for 13/5/18. In Q2 Discussions have taken place with Tourism Ireland to confirm that funding is secure to attend WTM with three members of the trade.

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CIP1/A011	Generate Support for 5 Tourism Clusters via Tourism 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	Q1 Cluster meetings progressing as planned with last meeting held in Magherafelt Council offices on 30/5/18. Joint meeting addressed by Marks and Skills Initiative with two colleges launched as per outputs from food group. Q2 Seamus Heaney cluster on 05/09/18. The last heritage cluster and events met on 27/06/18. Tourism Development Group have now recognised the need to develop an “hotel cluster”. TDG meetings progressing as planned.
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 Skies Status and (b) a Management Plan for Davagh Forest Park.	June 2017 TBC March 2018					01/05/17 - 31/03/19 Develop investment in a catalyst tourism project	In Q1 Phase 2 EOI has been approved by DEARA and work has commenced on the scoping study. Internal visitor experience being developed with project team and Tandem. Building contractor procurement being carried out. In Q2 Council Development Committee approved additional funding on 13th Sept. Award of Contractor 2nd Nov. Project to be completed Dec 2019

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				Q1	Q2	Q3	Q4		
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	In Q1 .Working with Quality Assurance dept. within Tourism NI regarding targets. All targets are on schedule. Q2 Meeting Ranfurly 04/17/18. Customer Service Journey complete. Tandam appointed to complete scoping study. Currently at tender stage for Brand Review. Meeting with Burnavon 17/07/18. Currently 35% of staff WorldHost trained. WH Ambassador training scheduled for 12/09/18 remaining staff. Once completed Burnavon ready for WH Business Recognition when the scheme re-opens.
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.	HLF Round 2 Application focused on the development of 5 of 11 sites as part of a Phase 1 approach to the project has been unsuccessful. Project team focused upon DAERA funding application. Scoping Study for submission to DAERA at final Draft Stage, final document being submitted to DAERA by end of Sept 18. Pending a positive review of the scoping Study an invitation to submit a full application to DAERA is required to be submitted by 31/01/19. Scoping Study focuses on interpretive interventions /visitor engagement sols.at all 11 sites, identified as forming part of the Seamus Heaney Home Ground (Trails) project. Submission to DAERA focus on infrastructural development &interpretation at phase I site locations identified. Project Team scheduled to meet with DAERA to discuss project by 4th October.

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	<p>Recycle/Compost at least 51% of household waste by</p> <p>(1) Processing additional residual waste by diverting waste from landfill and extracting more recyclates</p> <p>(2) Diverting residual waste to other waste streams</p>	<p>(1) Quarterly WDF returns to NIEA</p> <p>(2) Quarterly reports to Environment Committee</p>	<p>(1) 51% of household waste recycled</p> <p>(2) Approx. 38,000 tonnes</p>					<p>01/04/18 – 31/03/19</p> <p>(1) Recycling is more sustainable than landfill. .</p> <p>(2) The overall cost of recycling is lower than landfill and creates greater economic benefits.</p>	<p>Q1 59.73% or 11,960 tonnes recycled. Target exceeded - as per Q1 Measure Actual.</p> <p>Q2 awaiting NIEA validated data</p>
CIP2/M002	<p>Restrict the amount of household waste landfilled as a percentage of total amount to no more than 35%</p>	<p>(1) Quarterly WDF returns to NIEA</p> <p>(2) Quarterly reports to Environment Committee</p>	<p>(1) No more than 35% of household waste landfilled.</p> <p>(2) Approx. 26,000 tonnes</p>					<p>01/04/18 – 31/03/19</p> <p>Demonstrates the Council's commitment to Sustainable Development and the Circular Economy.</p>	<p>Q1 22.33% or 4,471 tonnes landfilled. Target exceeded - as per Q1 Measure Actual Q2 Awaiting NIEA validated data</p>

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CIP2/A003	<p>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</p> <p>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</p>	<p>(1) Distribution of 'Recycling to the Max' information packs to all residents across the District.</p> <p>(2) Installation of new Food Waste Livery on RCV's</p> <p>(3) Promotional literature and free compostable caddy liners were issued to residents</p>	<p>(1) 54,000 No of recycling packs distributed during the months of Apr - Sept</p> <p>(2) Food waste livery placed on 18 No. RCV's</p>					<p>01/04/17 -31/03/18</p> <p>Demonstrates the Council's commitment to Sustainable Development and the Circular Economy.</p>	Completed
CIP2/A004	<p>Close Magheraglass Landfill Site (and to award the contract for the final capping of the site)</p> <p>Key Actions:</p> <p>(1) Implement closure plan</p> <p>(2) Procure and deliver final phase of capping (4th)</p>	<p>(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)</p> <p>(2) Procure and deliver a final capping contract</p>	<p>(1) Landfilling operations to cease in May 2017</p> <p>(2) Capping contract to be delivered during 2018/19</p>					<p>01/06/17 – 31/12/18</p> <p>Demonstrates the Council's commitment to Environmental Regeneration, Sustainable Development and the Circular Economy</p>	<p>Q1 (1) Contract re-tendered due to change in Specification. Tender in progress.in Q2 (1) Returned tender submissions evaluated and recommendation to award contract to FP McCanns - £645,754.38. (2) Preparatory works commenced on site in advance of contract works. (3) Construction CQA Plan approved by NIEA. (4) Report tabled in Council - 23rd August 2018.</p>

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CIP2/A005	<p>Close/Mothball Tullyvar Landfill Site</p> <p>Key Actions: (1) Undertake NI Wide Landfill Capacity study to inform the decision making process</p>	Remaining Void Capacity in existing Cell	Zero Void by October 2018					01/04/17 - 31/10/18	<p>In Q1 .(1) Current estimated closure date is October 2018.</p> <p>(2) Have agreed redeployment arrangements for existing staff.</p> <p>In Q2 (1) Landfilling operations reducing in line with closure plan.</p> <p>(2) Redeployment negotiations completed.</p>
CIP2/A006	<p>Construct a Waste Transfer Station at Drumcoo Recycling Centre, Dungannon in preparation for the closure of Tullyvar Landfill Site</p> <p>Key Actions:</p> <p>(1) Secure Planning</p> <p>(2) Engage design consultants and procure contractor to deliver project</p>	<p>(1) Acquisition of planning approval for the facility</p> <p>(2) Award contract for construction of the waste transfer station</p>	<p>(1) Planning approval to be secured during Q1</p> <p>(2) Select list of contractors to be appointed during Q2(3) Construction contract to be awarded during Q3</p> <p>(4) Site Operational by Oct. 2018. Q4 2018/19 (5) To secure waste management licence for site ops. - Q2 2018/19 .</p>					01/04/17 - 30/10/2018	<p>In Q1 - (1) Estimated completion date for contract is end of August 2018.</p> <p>(2) Site Licence secured from NIEA May 2018</p> <p>In Q2 (1) Site Takeover Certificate issued September 2018.</p> <p>(2) Site opened and operational week commencing 24th September 2018.</p> <p>(3) Project completed within budget.</p>

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP2/A007	<p>To award new contracts for the processing of residual wastes, bio-wastes and mixed dry recyclates</p> <p>Key Actions:</p> <p>(1) Explore joint working with other local authorities</p> <p>(2) Procure and implement new contracts</p>	<p>(1) New contract awarded residual waste treatment</p> <p>(2) New contract awarded for bio waste (3) New contract awarded for mixed dry recyclables processing</p>	<p>(1) Award residual waste contract during Q4 2017/18</p> <p>(2) Award new bio waste contract during Q2 2017/18</p> <p>(3) Award new mixed dry recyclable contract during Q3 2017/18</p>					<p>01/04/17 - 31/03/2019</p> <p>Demonstrates the Council's commitment to more sustainable waste treatment by utilising third party processes and contracts to increase recycling rates</p>	<p>In Q1 (1) Legal challenge to the residual waste contract was ongoing during Q1 2018/19</p> <p>In Q2 (1) The Set Aside Challenge was conceded to allow award of contract - 2nd July 2018. (2) Contract progressing satisfactorily.</p>
CIP2/A008	<p>To deliver the annual Recycling Awareness Communications Plan to local schools/communities</p> <p>Key Actions:</p> <p>(1) Develop Communications Plan</p>	<p>(1) Number of visits to schools, community groups etc.</p> <p>(2) Number of "themed" promotional weeks supported</p> <p>(3) Number of competitions organised</p>	<p>(1) As per Recycling & Environmental Annual Comms. Plan</p> <p>(2) Seek funding to deliver effective environmental waste campaigns. (3) Targeted distribution of translated literature to non-english speaking householders, organisations & community groupings</p>					<p>01/04/17 - 31/03/2019</p> <p>Heightens the awareness of schools and communities to the environmental & economic benefits of landfill diversion & recycling & the ongoing contribution to a circular economy.</p>	<p>In Q1 (1) Proactive targeting of the top 7 non-english speaking communities with translated educational literature</p> <p>(2) Supported the Big Spring Clean Campaign with 36 clean up events across MUDC.</p> <p>In Q2 (1) Continued to support local community events i.e. Clogher Valley Show - July 2018. (2) Council launched in-house recycling Hero Campaign in September to coincide with Recycle Week.</p>

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017 -2019	Comments
				Q1	Q2	Q3	Q4		
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.	In Q1 10.34% or 1,865 tonnes of 18/19 allocation. Within allocation - as per Q1 Measure Actual Q2 awaiting NIEA validated data

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

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
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 exercise in relation to online service provision/offerings: 1. Industry standards, channel shift, accessibility, navigation Review of other digital standards/plans/strategies 3. Potential initial additional online capabilities	Research findings and recommendations paper on good/next practice with recommendations for service improvement completed by Aug 2017	Good/Next Practice Findings Report with recommendations for service improvement completed by August 2017					01/05/17 – 31/08/17 To define designing online services and systems around customers rather than ourselves	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/A003	<p>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 capailities. Accessibility issues (section 75) –</p> <p>Review of compliance with legislation, Data Protection, information security, good practice in data quality, payments financial aspects of online transactions, Equality, Information Comissioner compliance.</p> <p>Review of best practice in relation to CIP3/A002 and identify gaps</p>	Review and findings report on current online service provision with appraised options developed	Current Online Service Provision Report with options for service improvement completed by October 2017					01/05/17 – 30/10/17 To understand service demand and customer transaction process in detail	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/A004	Develop an informed prioritised programme of work/SMART Action Plan to automate digitise services	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	In Q1 .payment page for invoice payment taking various payments. https://www.midulstercouncil.org/pay . Invoices and statements to have text informing customers:finance to research and implement.Website requires some tidy update and links removed:BOH to advise UM In Q2 Completed: Payment of invoices now operational online, payments received, statements and invoices have updated text to reflect the ability ot pay online.

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/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 Evaluate & award tender. Implement solution at each of 3 sites according to agreed programme.	(1) Tender Specification complete and issued (2) Tender exercise completed and awarded (3) Implementation schedule agreed (4) System operational at each of 3sites (Cookstown, Drumcoo and Magherafelt	(1) 1 August 2017 (2) 30 September 2017 (3) 30 October 2017 (4) February 2018 extended to October 2018					01/07/17 – 30/10/18 Prepaid operational online customer portal for civic amenity site commercial waste disposal	Q1 The pre-payment system became operational at the start of June; it is continuing to operate in tandem with ongoing cash payments at the 3 sites concerned pending activation of on-line payment page on the Council website by IT. Q2 To date approximately 100 customer accounts have been set up and swipe/credit cards issued. Online configuration assigned to contractor to work in conjunction with Preciosa Molen. Expected testing and completion by 30 Oct 2018
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	Q1 On target refer to figures.Total Licences issued for 1/4= 1996, Total issued online = 554. Target for 1/4 = 1812/4= 453 Target achieved to date. In Q2 On target refer to figures.Total Licences issued for second quarter= 1802 Total issued online = 565.Target for second quarter = 1812/4 = 453. Total Licences issued to date= 1996+ 1802= 3798 Online Licences to date= 554+ 565= 1119 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	<p>Increase utilisation of existing online services for, Building Notices and Regularisation Applications</p> <p>Actions. Lead officer to develop and implement a plan that will:</p> <ul style="list-style-type: none"> - 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					<p>01/04/17 – 31/03/19</p> <p>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</p>	<p>Q1 : Currently, the percentage of Building Notice and Regularisation applications received online in Q1 was 40% (Total application received 298).</p> <p>Q2: 42% of Building Notices and Regularisation applications being received online. 98 applications out of a total 232 applications received for Q2 were submitted online.</p>
CIP3/A009	<p>Implement an online facility to submit service requests for Environmental Health .</p> <p>Actions:Lead Officers to progress the development, testing and implementation of an online facility that will enable the following:-</p> <ul style="list-style-type: none"> Environmental Health Service Requests e.g complaints and new premises registrations (CIP3/07/A001) 	Online service request form developed, back office process established, User Acceptance Testing complete and system implemented for Environmental Health service requests e.g complaints and new premises registrations	System developed and implemented by May 2018					<p>01/07/17 – 31/03/18</p> <p>An online service in place that will facilitate Environmental Health service requests</p>	<p>Q1 Head IT to review and discuss costs and online proposals received from Tascomi with Head Env Health &advise on potential. Q2 Meeting took palce between Heads IT & Env Health 28/9/18. BOH to review & discuss costs and online proposals received from Tascomi Additional and recurring costs required to implement online food registrations. Business case and approval to be sought. Potential issue for 2019/20 rates estimates. Officer view that recurring cost for complaints module too expensive to progress. Matter to be considered by SMT.</p>

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/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) Implementation and testing of presentation	1. Online services documented 2. Consistent presentation of online services agreed 3. Implementation and tests completed satisfactorily for all services by June 2018					01/07/17 – 01/06/18 Consistently presented online services which are easily found, user friendly and responsive to mobile devices	Completed: Watching brief to ensure branding consistently used when possible on amended/new digital services provided by 3rd party suppliers.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A012	<p>Transact with suppliers electronically</p> <p>Action</p> <p>Lead Officer to progress the rollout of the E-orders module of Council finance system</p>	Issue of orders electronically	70% of all orders raised from implementation to the end of the financial year issued electronically					<p>01/04/17 – 31/03/18</p> <p>Electronic orders issued directly to suppliers in a more accurate and precise manner that enhances the efficiencies of invoice payment processing</p>	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	In Q1 Meadowbank, Dungannon and maghera are now migrated into dimensions database, Online product to be offered by leisure services e.g. classes course etc. In Q2 Maghera has completed on line registration for its Gymnastics courses which went very well, Dungannon has put swimming lessons on line, there was an issue with Level 1 which has been resolved, MSA are going to do on line registration for the next Couch to 5k. Plans agreed to deploy additional bookable services in Meadowbank.

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	Q1 1 – 4 complete -Land and Property Services to have land valuations returned by end of Jan. 18. Further engagement with landowners re agreements for leasing will follow clarification of valuations received from LPS. Planning issues now clarified with Planning Services. Agreement received in Principle by NIHE regard to Moyola River trails element, Castledawson. Site and proposed trail development at Lagans Road to be acquired & developed near completion new road scheme. Round 2 Submission scheduled to be with HLF by June 2018. Q2 Round 2 applicaiton HLF was unsuccessful. Focus now upon application to DAERA for Phase I Seamus Heaney HomePlace trails project. Digital experience will form part of the wider Seamus Heaney HomePlace trails project, how visitors engage both with the facility in Bellaghy & 6 key site locations form part of the Phase I Seamus Heaney trails project. Application for funding to be submitted to DAERA by 31st January 2019. Due to the need to seek alternative funding this will delay the project plan as detailed therefore an additional 12 month extension to the project is requested at this time

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				Q1	Q2	Q3	Q4		
CIP3/A016	<p>Provide work placement opportunities online . Lead Officer to</p> <p>(1) Confirm service areas available for work placements for the next 12 months e.g. Environmental Health, Leisure Centres</p> <p>(2) Create linkages from Council website to relevant online portal</p> <p>(3) Ensure that all work placements are advertised on relevant online portal</p>	<p>(1) Areas available for work placements for next 12 months identified</p> <p>(2) Create link from Council website to relevant online portal</p> <p>(3) Work placements advertised on relevant online portal</p>	<p>(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</p>					<p>01/07/17 – 31/03/18</p> <p>Consistent and transparent online advertisement of work placement opportunities.</p>	<p>Completed: Step 1: Registered on Careers Portal (re: NI Careers Service on-line service for schools) and added generic placements in various depts. within Council including:- environmental health, planning, leisure, arts, parks, business/admin etc. (made similar to NICS & BCC).</p> <p>Application form has been amended to make it more user friendly & with reference to GDPR compliance.</p> <p>Step 2: Application form and Indemnity form have been uploaded under 'Work Placement Opportunities" within Jobs section of Council Website so students/trainees can download, complete & return all electronically. Initially very general but will be kept under review & amended if any new/different opportunities arise.</p>

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/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 accessibility 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	<p>NEW IMPROVEMENT OBJECTIVE ADDED INTO Q3 17.18.</p> <p>Extension of Binovation App for citizens reporting dog fouling, grafitti & litter to Environmental Health</p>	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	<p>Create operational online service to commission and pay for Bulky Household Collections</p> <p>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</p>	(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	Q1 completed :Payment page for bulky collection taking £5 payment now complete and operational https://www.midulstercouncil.org/Services/Bins-Recycling/Bulky-Waste-CollectionsPayment notifications now going to income@midulstrcouncil.org

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	<p>To develop a Council-wide "Digital First" customer engagement and communication plan</p> <p>Actions -</p> <p>(1) Establish digital KPIs</p> <p>(2) Include digital KPIs in plans</p> <p>(3) Engage with internal clients to improve understanding of the digital first agenda to take place as part of plan delivery workshops</p> <p>(4) Identify upskilling requirements.</p> <p>(5) Develop and hold a series of internal upskilling workshops for Marketing & Communications team.</p> <p>(6) Develop a consumer-facing media campaign to support increased use of and access to digital channels and services.</p>	<p>1) Digital KPIs established</p> <p>(2) Digital KPIs included in every marketing & communication plan.</p> <p>(3) Improved understanding of digital first agenda of staff involved in Marketing & Communication plans.</p> <p>(4) Upskilling requirements identified</p> <p>(5) Customer facing media campaign developed</p> <p>(6) Social Media Channel effectiveness re-evaluated</p>	<p>(1) June 18</p> <p>(2) Going forward from Sept 18</p> <p>(3) Sept 18</p> <p>(4) June 2018</p> <p>(5) By end Jan 19</p> <p>(6) By end Jan 19</p>	Yellow	Green			<p>June 2018 (Start)</p> <p>January 2019 (Complete)</p>	<p>Q1 A more digitally-enabled, consumer facing organisation with a more digitally engaged population</p> <p>Q2 1) Slightly behind schedule in developing and agreeing complete set of digital KPIs.</p> <p>2) As 1).</p> <p>3) Engagement workshops on digital presence completed with Economic Development and Leisure as part of a new web development project.</p> <p>4) Upskilling requirements identified.</p> <p>5) Programme of upskilling workshops developed and being rolled out from Sept 18 to Jan 19 for M&C team and Arts & Culture MOs.</p> <p>6) Customer facing media campaign pending outcome of web development project.</p>

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A022	<p>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</p> <p>Lead Officer to:</p> <ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Ongoing 2.. November 2018 3. March 2019 					<p>(i) Started in 2016. (ii) specification agreed in 2017. (iii) Draft business case made under consideration. Implementation to commence in 2019. Completion 2020</p> <p>To make a formal recommendation to Council in relation to the replacement of the Planning Portal</p>	<p>Q1 Business Plan drafted and under consultation with 11 Councils. Mid ulster dispute overall costs and share of cost.</p> <p>Q2 Work on a replacement planning portal appears to be delayed due to issues on procurement and is not expected to be complete until 2022. Outside Council control as being led by DfI and includes 10 other councils</p>

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A023	<p>Create new Economic Development Portal online presence for business</p> <p>Actions</p> <ol style="list-style-type: none"> 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 development services. 3. Prioritise key actions and agree budgets 4. Agree year 1 delivery plan 5. Implementation of year 1 actions 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. June 2018 2. September 2018 3. September 2018 4. November 2018 5. November 2018 6. March 2019 					<p>Improved accessibility to all Council's Economic Development online services</p> <p>Council Officer Working Group established & 1st meeting held 26/06/18. Action identified- need to carry out in-house staff mapping exercise (involving Eco. Dev. & Comms) develop fresh & user friendly approach re structure and content of Council's Economic Development website section (due 01/08/18). Once agreement is reached upon this stage, liaison can take place with Council's website provider to obtain costings for implementation in a staged manner.</p> <p>Q2 Council Officer Working Group conducted Mapping Exercise 01/08/18 of current Business Section of Council website & good practice other Council websites. The Comms team have developed proposed templates for consideration and presented to Council Officer Working group 04/09/18. Head of Marketing and Communications and Head of ICT met with the new website provider on 14/09/18 to discuss development of proposed templates. Further meeting of above parties to be held on 02/10/18 to discuss and agree development of proposed templates and determine skill set and costs required to deliver project.</p>	

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	(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 activity 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 numbers is being compiled on an ongoing basis. Usage trends for Year to date statistics from April - Sept 2018 provides a total usage of 679,470. Examples - Cookstown LC: -9% Dungannon LC:+7% MUSA: +3% Maghera LC: -2% MSA: +23% . GLC transfer to MUDC has provided additional facility and usage statistics (April - Sept 2018) of 153K. Mystery Visit statistics compiled at September 18 provides an average of 82% . Non user service being undertaken (2) New programmes currently being implemented e.g.'Shred it' and family fun days. (3) The number of mystery visits increased (Parks 1 per annum, Leisure 2 per annum). (4) Series of meetings have been held with Health Trusts and partnership arrangements being discussed.

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)	<p>Facility Usage: Audit of planned outdoor recreation events and programmes</p> <p>Key Actions:</p> <p>(1) Inclusion of Davagh and Blessingboutne MBT into Parks Service</p> <p>(2) Develop and deliver health and wellbeing programmes at specific locations</p> <p>(3) Develop facility activity programme and promotions at specific locations</p> <p>(4) Implement a customer survey for users at Davagh and Blessingbourne MBTs</p>	<p>(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</p> <p>(2) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Play Parks (b) Parks</p>	<p>(1) By March 2018 establish programme of work for Key Capital Schemes:</p> <p>(a) Gortgonis</p> <p>(b) Dungannon Leisure Centre</p> <p>(c) Railway Park</p> <p>(2) By March 2019 establish programme of work for Key Capital Schemes including</p> <p>(d) Play Parks (e) Parks</p>					<p>01/04/18 –31/03/19</p> <p>Increased participation and healthier lifestyles by greater numbers attending recreational facilities</p>	<p>(1) Data of facility numbers is being compiled on an ongoing basis. Usage trends for Year to date statistics from April - June 2018 provides an overall increase of 6%. Examples - Dungannon Park: +5% Ballyronan Marina +6%. Mystery Visit statistics compiled at March 18 provides an average of 77%. Q2 figures not yet available.</p> <p>(2) New programmes have been developed e.g. Dungannon Park Run. Other events in planning e.g. Bann fishing</p>

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/A003(A)	<p>Milestone**: Review leisure Marketing framework and associated centre plans for leisure facilities, programmes and events (**CIP/A003 in 2018/19 was split into parts A +B for ease of tracking additional activity in year 2)</p> <p>Key Actions:</p> <p>(1) Develop appropriate Leisure Marketing Strategy and action plans for facilities, programmes and events.</p>	(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	(1) Leisure data analysis complete, research on current market trends completed. Marketing action plan progressing.
CIP4/A003(B)	<p>Develop appropriate Parks Marketing framework, strategy, objectives and associated action plans for facilities, programmes and events</p> <p>Key Actions:</p> <p>(1) Develop appropriate Parks Marketing Strategy and action plans for facilities, programmes and events.</p>	(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	(1) Parks strategy and marketing action plan being developed

Ref. Numb er (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)	<p>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 activity in year 2)</p> <p>(1) Appoint consultancy teams to develop proposals for Key Capital Projects including Railway Park. (2) Appoint consultancy team to develop inclusive play and strategic play investment programme</p>	<p>(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</p>	<p>(1) By March 2018 establish key programme of work for Railway Park (2) By March 2019 establish programme of work for Play Parks and Parks</p>					<p>(1) Start and Developed by March 2018 (2) Start and developed by March 2019. Improved quality recreational facilities in MUDC</p>	<p>(1) Programme of work established. Council approval to appoint ICT team for Railway Park. (2) Parks and Play parks strategy at draft stage. Draft document presented at Development Committee - additional invites for meetings sent out to Councillors. Programme of actions will develop from this following Council approval. RDP village projects being completed.</p>
CIP4/A004 (B)	<p>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.</p>	<p>(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</p>	<p>(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</p>					<p>(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</p>	<p>(1) Programme of work established. Projects at various stages. OBC for Dungannon a LC at final version. Procurement documents being prepared for repairs at Dungannon LC. (2) Moneymore complete and site operational. Maghera commenced on site.</p>

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	<p>Improve accessibility of online services</p> <p>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.</p>	<p>(1) LG working with CIP3 Group . (2) Review completed baseline of existing services provided online.</p>	<p>(1) No. of services being used by customers online</p>					<p>(1) Started and completed by March 2019 (2) Started May 2017 completed by March 2018</p> <p>Improved customer satisfaction by delivering efficient 24/7 online service</p>	<p>(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). App being developed in liaison with IT. Recommendations for improvement re L & OR facilities highlighted to CIP3 group.</p>
CIP4/A006	<p>Review, revise and report end of year project plan (year one) and revise year 2 implementation</p> <p>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</p>	<p>(1) Year 1 review report completed. (2) Year 2 project plan developed</p>	<p>(1) Year 1 review report completed by April 2018. (2) Year 2 project plan developed by March 2018</p>					<p>01/02/18 – 31/03/18</p> <p>Implementation of developed project plan on target.</p>	<p>COMPLETED</p>

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	<p>Establish Greenvale Leisure Centre under Council operation</p> <p>Key Actions:</p> <p>(1) Issue decision to Pulse.</p> <p>(2) Establish cross departmental working group and develop action plan by June 2017</p> <p>(3) Implement actions by Sept 2018</p> <p>(4) Greenvale LC in Council operation by Septemeber 2017</p>	<p>(1) Greenvale LC under Council management.</p> <p>(2) Programmes, pricing, staffing structures reviewed and aligned.</p> <p>(3) Customer satisfaction maintained - low complaints</p>	<p>(1) By September 2017 Greenvale LC under Council management</p> <p>(2) Organisation structure and process in place by September 2018</p> <p>(3) Roll out customer survey developed for other facilities by March 2018</p>					<p>(1) Started and completed by Sept 2017 (2) Started and completed by Sept 2018 (3) Started and completed by March 2018</p> <p>Implementation of developed project plan on target. Harmonisation of service standards.</p>	<p>(1) COMPLETED Greenvale LC under Council management from 10th September 2017.</p>
CIP4/A008	<p>Revisions of Parks, Play and Outdoor Recreation Plans</p> <p>Key Actions:</p> <p>(1) Strategy developed to be agreed to provide direction for parks and play facilities by March 2019.</p> <p>(2) Strategy developed to be agreed to provide direction for Outdoor Recreation facilities by March 2019.</p>	<p>(1) Strategies approved for Parks and Play facilities</p> <p>(2) Strategies approved for Outdoor Recreation facilities</p>	<p>(1) By March 2019 strategies approved - develop action plans - linked to capital programme.</p> <p>(2) By March 2019 strategies approved - develop action plans - linked to</p>					<p>(1) Started and completed by March 2019</p> <p>(2) Started and completed by March 2019</p> <p>Improved quality recreational facilities in MUDC and accessible for all sections of society.</p>	<p>(1) Strategies in draft format.</p> <p>(2) Action plans pending strategy approval</p>

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	<p>Milestone: Review, revise and report end of year project plan (year two)</p> <p>Key Actions: (1) Senior responsible Officer and Key members of project team review and report on year 2 project plan progress by April 2019</p>	(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.	