

Corporate Improvement Projects - (CIP's)

2024-2025

Quarter One to Quarter Two
Six Month Progress Update

Mid Ulster District Council's Corporate Improvement Projects for 2024 - 2025

The Four Improvement Projects :

Project One – Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action.

Project Two - We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them.

Project Three - To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment

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

Key: Improvement Activity Status Colours and Descriptors

Green	Signifies everything is on track in terms of activity, deliverables, scope, budget, & timeframe. Performance is moving in the right direction.
Amber	Signifies performance is moving away from target, some items may need corrective action, are still within tolerance.
Red:	Signifies there is a problem shift in the wrong direction, which may require a response from senior management.
Grey:	Not due to have started
Blue	Signifies PI, target, outcome achieved/completed
Purple:	Information not available (e.g. awaiting validated data from government departments), or the activity /measures no longer a priority in year (re-prioritised by SMT)

SRO - Senior Responsible Officer

CIP ONE OBJECTIVE - Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action. – 21 Activities. SRO: Assistant Director Environmental Services

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Increase the Council recycling rate to further boost the carbon reductions associated with recycling.	01/04/23 – 31/03/25	Increase tonnage of recyclables collected by approx. 1,700 tonnes per annum. Offsetting an additional 1,000 tonnes per year of Carbon per annum as a result of the improved recycling performance (recycling rate of 60% by March 2025)					Q1 Recycling Rate - 60.37%. Approx. 8,000 tonnes of CO2e offset. Continued engagement with DAERA / WRAP on NI Waste Management Strategy, Extended Producer Responsibility and the Circular Economy giving preferred views on most appropriate recycling system for Mid Ulster. Developing plans for new upgraded Household Waste Recycling centre (HWRC) in Maghera including applying for grant funding from DAERA to partially fund. Held a , pre-loved sale and Repair Café focused on baby, child and family items in Meadowbank Sports Arena on the 15th June.
2. Manage Landfill Gas emissions at the Tullyvar, Magheraglass	01/04/23 31/03/25	Reduction of 6,375 tonnes per year of					Both LFG plants operational over 80% of the time in Q2. Latest annual

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and Ballymacombs Landfill Sites and seek opportunities for further renewable energy projects		Carbon equivalent per annum. £60,000 of income from the sale of electricity. Feasibility of solar panels at Tullyvar & Magheraglass assessed.					generation reports received in Q2, 1.28 GWhrs generated at Tullyvar and 0.24 GWhrs generated at Magheraglass, with £59,587.55 of income from the sale of electricity generated.
3. Increase participation in the Eco-Schools programme, which encourages and directs young people to think about climate action including litter, recycling, energy saving, and water conservation etc.	01/04/22 - 31/03/25	All schools in Mid Ulster engaged in programme and pupils well informed on the environmental impacts of their activities, target reach of 45% of schools with green flag status (by March 2025) and one annual youth speak competition					Financial support for programme for 2024/25 agreed with Keep Northern Ireland Beautiful. Eco Schools Green Flag awards event held in June 24 at Stranmillis College Campus. Youth Speak competition held on the 22nd April 2024, 22 schools attended with pupils giving a talk on the topic, 'Don't Mess Up Mid Ulster'. To date 54 school visits educational talks conducted by Recycling Education Officers. Twelve new green flag holders confirmed by KNIB, approx. 48% of Mid Ulster District area schools now

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							hold a green flag which is above the NI average of 42%.
4. Monitor and review air quality across the District to determine whether national air quality objectives are being met.	01/04/21 – 31/03/25	Air Quality statistics 2023 - to be compiled and produced as a Report. 48 NO2 tubes to be installed and replaced monthly throughout District as identified Two. Stakeholder meetings per annum					Tubes continue to be changed on a monthly basis at 30 sites across MUDC. LAQM Data processing tool used to compile the 2023 NO2 monitoring results. The 2024 annual report in progress. Air Quality Stakeholder meeting held 24.6.24. The 2024 Updating and Screening Assessment (USA) Report in draft to be submitted to DAERA by 16th October 2024
5. Local Air Pollution Prevention and Control (LAPPC) - Conduct scheduled inspections of premises to ensure that premises are complying with air emission targets as outlined in their Environmental Permits.	01/04/21 – 31/03/25	Inspect permitted premises to ensure compliance with Environmental permits (currently 76 premises have permits) – there are 82 inspections planned for 2024.25. Ensure inspection of					In Q1 there were 26 inspections completed and this continued into the second quarter to align with the inspection programme the annual return was drafted and will be submitted to DAERA by 31 st October 2024.

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		95% of planned PPC inspections of permitted process and maintain records on permitted premises. Submit annual return for 2023/24 report for DAERA.					
6. Energy efficiency in households - number of homes helped by providing Energy Efficiency Advice and the number of homes helped to improve the energy efficiency of their homes.	01/04/23-31/03/25	Approx. 250 homes helped annually across Mid Ulster helped to improve the energy efficiency of their homes and provide 20 awareness raising talks/events/meetings over year.					To date 120 homes have been helped by providing energy advice and 15 energy efficiency awareness raising talks/events/meetings have been delivered.

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7. Seek to bring recycling and biodiversity themes into creative art project targeting schools, disability groups and older people programmes.	01/09/23 – 31/03/25	Continuation of the creative arts programme, promoting greater awareness among participants of the benefits of recycling and how the arts can contribute to the recycling agenda – with targets of 6 schools participating (150 students), 6 disability groups (50 participants) and undertake 2 workshops for older people over the year.					Digital Creative Arts Programme was tendered for commencement Oct 24 and this has been awarded and started commencing; the delivery agent is due to engage with 23 disability and inclusion groups across Mid Ulster with each group to receive 4 x 1hr sessions with the view to creating of various art pieces using reusable / upcycling materials including felting, mosaic, and wirework. An art exhibition displaying art pieces will be held in Burnavon. During Q3 we will be Celebrating Positive Aging month (October 2024), offering workshops for older people in the Burnavon. Approx. 12 persons per workshop, all of the above are progressing post contract award.
8. Pilot Council's habitat assessment tool to utilise as an exemplar for 6 Council managed	01/06/22 – 31/03/25	Creating healthy council managed habitats					The Guidance document - "MUDC's Habitat Assessment Tool" has been reviewed and revised with additional

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assets/land – Polepatrick Park & Cemetery, Ranfurly and Hill of the O'Neill, Ballyronan Marina, Carricknakielt, Dungannon Park and Cookstown Council Office							<p>appendices and guidance notes now included post meeting with Neighbourhood Operations Development Manager (NODM). If further revision required regarding guidance the document will be amended. Initial contact made with NODM. Teams meeting undertaken and draft Biodiversity Enhancement recommendations sent through for the 6 pilot sites. Further meeting with NODM to take place October/November to discuss implementation of recommendations and how this ties into maintenance schedules moving forward. Draft list of proposed new sites developed. Input from other sections required before list can be finalised. Also dependant on securing additional resources to undertake surveys. A meeting is to be diarised in to Extend initial discussions held with Director HR/OD, and confirm expression of</p>

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							interest in securing annual student placements to take forward Habitat tool assessments into 2025 - 2026 (through Annual Council placement programme).
9. Introduce and pilot the Sustainable NI Sustainability Assessment Tool for capital projects	01/04/23 - 31/03/25	The Council considers the environmental and climate change impact of their capital projects and seeks to reduce any negative impact found. Also, the Council can increasingly demonstrate that sustainable development and climate change considerations are being integrated in their decision making					Sustainable NI and Derry City & Strabane District Council have been awarded grant funding from Innovate UK Fast Followers Scheme to develop the tool and are progressing with this. Meeting held with SustainableNI. Launch of the tool has been delayed but is expected to be made available in Q3

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		process around capital projects.					
10. Submit the Draft Plan Strategy for Independent Examination (IE), which will include policy to protect our environment e.g. including the Sperrins, Lough Neagh and Clogher Valley and; policy, which encourages more sustainable forms of transport, and reduces the need to travel by private vehicles.	01/04/21-01/03/25 (dependent on external timelines	Submission of Plan Strategy** for IE, which includes policy that will guide, enhance and protect the local environment while encouraging sustainability.					Despite submitting additional supporting information to DFI in Aug 2023 and the latest request for an update on progress being sent to DFI on 10th Jan 2024 the Council still await confirmation of the Departments decision on calling an Independent Examination. Engagement with DFI officials in June 2024 to aim to establish clear position and Legal opinion sought on the above and further paper to be submitted to DFI Oct 2024. Engagement with members being planned to provide detailed current position following completion of above.
11. Research the application and introduction of alternative fuelled	01/04/23 - 31/03/25	An increase in the Councils low/zero carbon alternative fuel vehicles and					HVO trial commenced 10th June and will finish 10th December. From the scoping report another couple of areas for EV's were identified, these

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Vehicles/Diverse Plant into Council's Fleet		greater understanding of the Councils fuel usage over time. Two alternative fuel vehicles/diverse plant purchased. Scoping Report Produced by 31/03/24. Production of annual Fuel Usage Reports for 20/21, 21/22, 22/23, 23/24 and 24/25 years.					were being recommended for purchase in September Council meeting. Approval has been given for the purchase of 3 more EV's, these will be purchased in October. Fuel usage continues to be monitored
12. Research and develop a Carbon Management Plan	01/04/23-31/05/25	An increase in the energy efficiency of the Councils buildings and greater understanding of the Councils heating / electricity usage over time. 26 DEC's and carbon assessments completed. Carbon					27 No. Display energy certificates produced in June 2024. The certificates displayed in the relevant properties across the estate. The certificates are valid from June 2024 until June 2025. Northwest Energy used the data from the 27 No. D.E.C's to report on carbon emissions. Reports completed September 2024. Ongoing -

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		Management Plan Developed by 31/03/25. Production of annual building heating / electricity Usage Reports for 20/21, 21/22, 22/23, 23/24 and 24/25 years.					Gleeds currently carrying out decarbonisation surveys, with 10 now completed - Cookstown Council Offices, Bridewell, Ranfurly House, Burnavon, Dungannon Leisure Centre, Meadowbank, MUSA, Moneymore Recreation Centre, Seamus Heaney HomePlace and Cookstown Leisure Centre. Electricity Usage figures for the 19/20, 20/21, 21/22, 22/23 and 23/24 years now complete.
13. Promote Flexible Working Opportunities to Council Staff	01/04/21-31/03/25	Promote Flexible Working opportunities to Staff and potential job applicants. Reduced carbon emissions related to staff commuting.					Review of existing flexible working arrangements re: equality, inclusion, retention and fairness in accordance with CIPD Good Work Index (NI) issued in June 2024. In Q2 Guidance requested from NILGOSC on implications on employee pension benefits of salary sacrifice scheme (electric car leasing) In Q1 - Prepare for relevant content of the first statutory report by Council

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							in respect of Climate Change Mitigation to be sent to DAERA by 31 October 2025 re: proposals and policies to support the Council's workforce, Council as an employer and the community re: mitigating the effects of climate change by reducing Council's greenhouse gas emissions in the exercise of its functions, in conjunction with developing a workforce hybrid/agile working policy. In Q2 Request made for further assistance from Sustainable NI in respect of systems for calculations of staff mileage and carbon emissions associated with staff commuting.
14. Progress to Stage 4 of the NI Climate Adaptation Planning Cycle	01/04/22-31/12/24	Production of a Mid Ulster Council Adaptation plan (including Risk Register, Vision/Aims/Themes,					In Q1 combined 2nd and 3rd Adaptation workshops took place on the 29th May 2024 with representatives from all Council departments. Work ongoing to finalise the draft risk register and

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		Action Plan) approved by Council.					Adaptation Plan which will be included as an addendum to the main Sustainability Strategy and Climate Action Plan the end of Q3.
15. Prepare a Climate Change and Sustainable Development Strategy and Action Plan	01/04/22-31/12/24	Strategic and operational approach to sustainable development and addressing the challenges of climate change.					12 Week Consultation launched on the 8th October 2024. Review of the consultation feedback and finalisation of the plan to be completed in Q4.
16. We will research Environmental, Social and Governance ("ESG") principles in the context of the review of the Council's Procurement Policy. Consider whether and how same could be incorporated as to how the Council thinks ESG and buys/procures ESG	01/06/23-31/03/25	Initial awareness throughout the organisation of ESG values, how they might work in practice, what the opportunities and challenges are with ESG and Council having a direction of travel re whether the Council could think					Social Value to be considered as part of requirements under New Procurement Act, commencing February 2025. Training/awareness on the Act (and Social Value) to be rolled out in advance of commencement of Act. Policy needs reviewed in light of Procurement Act changes. Intend to bring a paper to SMT in Q3 re Procurement Act and will include Social Value

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		and procure ESG. Collaborating with Communities and Place Directorate on Community Wealth Building as procurement is one pillar within that strategy - DTNI support.					
17. Prepare a report by researching & benchmarking Mid Ulster District Council against other NI and ROI Councils with regards to resources devoted to Sustainability and Climate Change	01/03/23-31/09/24	Gain a greater understanding of the resources other similar organisations are devoting to sustainability & climate change.					Questionnaire due to be distributed & responses collated in Q2 will now be Q3 2024/25

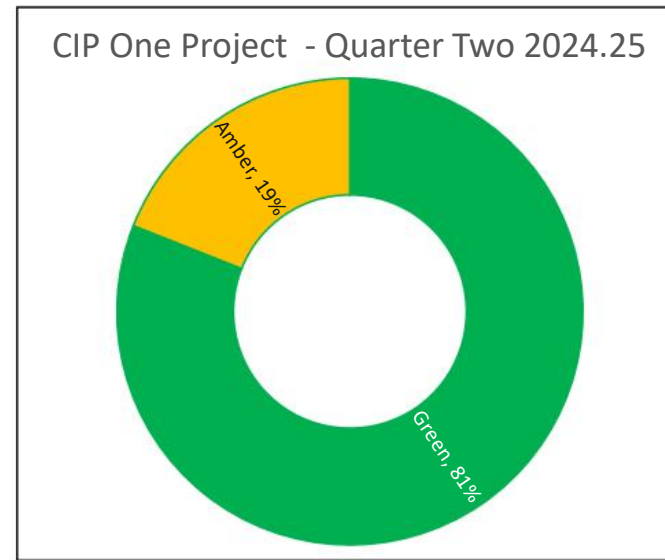
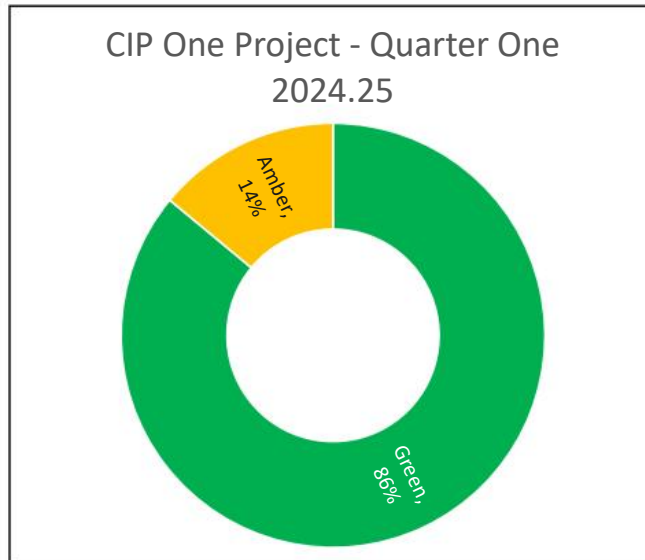
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18. Appoint a Net Zero Delivery Officer who will co-ordinate the regional development of both industry-led, sector-specific Net Zero opportunity assessments and action plans that will support the Mid-South West (MSW) region in the transition to Net Zero and. Council Net Zero action plans.	01/07/23-30/06/25	Increased business awareness of the practical steps and opportunities available to realise carbon, energy and cost savings in order to future proof their business.					Approximately 35 business leaders attended the Mid Ulster Net Zero Business Breakfast on 27/6/24. Creation of 3 sector specific, industry-led Net Zero Opportunity Assessment Plans (including Agri-food, advanced manufacturing and engineering, and construction) being progressed by Carbon Fit (the appointed Delivery Agent) and the creation of Net Zero Assessment Toolkit being progressed by them as well (to date 15 MUDC businesses in Cohort 1. Cohort 2 to begin on 23rd Oct 24). Carbonfit are also progressing to Host quarterly business-focused Net Zero webinars to disseminate Net Zero learnings - by Q2 3 complete - 163 registrations across MSW region Mid Ulster Net Zero Business Breakfast held in the Burnavon on 27/6/24.

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19. Investigate unused Council land with the potential to be transformed into Urban Green Spaces / Allotments or used for other biodiversity actions like tree planting, wetlands etc.	01/03/23-31/03/25	Gain a greater understanding of the Council Estate, identify unused land and assess their potential to be used for environmental improvement projects and climate action - Baseline data for green and blue spaces has been obtained via the MUDC Pitch Strategy 2024-25, and ongoing reviews are currently in progress for the six designated areas...					4 sites have now currently been developed into green space areas

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20. Develop a procurement specification to seek a competent supplier to scope out Mid Ulster for potential blue / green links (infrastructure), investigate potential landowner issues, etc. to aid the development of Active Travel (making journeys by physically active means, like walking or cycling) projects and potentially source external funding.	01/03/23-31/03/25	The potential for Active Travel projects within the district will have been scoped out and a strategic document prepared which will aid in the application for external funding - reparation of Active Travel Master Plan.					Stakeholder consultation workshops complete. Online public survey complete. Approval of stakeholder summary report completed. Refining potential schemes and prioritisation for masterplan drafted by consultant completed. Determination of land constraints for masterplan completed.
21. Co-ordinate the development of an indoor leisure energy user group to identify energy saving opportunities (i.e. low a no-cost measures) across 5 indoor leisure centres: Greenvale Leisure Centre (LC), Cookstown LC, Dungannon LC, Maghera LC and Moneymore Recreation Centre.	01/09/23-31/03/24	Leisure Centres save money and energy as well as reduce their environmental impact through better low and no cost energy management. No. of Energy Management Awareness Sessions held for leisure centre staff. To include the					In Q1 Following the working groups meeting on 18th June 2024, pressure was put on facility teams to get the baseline data populated for September 2024 (next Energy group meeting). Also some clarity needed in relation to the sourcing of energy utility cost readings e.g. electricity readings being recorded differently by one of the sites. The Energy "quick fixes" highlighted to Energy Working group" in September.

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		No. of Indoor Leisure Energy User Group Meetings. Low cost / no cost gap analysis and action plan developed. Decarbonisation Plans completed for the 5 main buildings					During Q2 Sites are populating data for the main utilities e.g. oil, willow and electricity for the last 18 months. The Waste & Sustainability Managers has already provided sites with historical base line data. Work is ongoing. Placement student due January 2025, who will be asked to review and feedback trends. 3 sites (Dungannon LC, Cookstown LC and Moneymore RC) have now had Decarbonisation Plans completed.

Summary Graph for CIP One Project - Performance over Quarter One and Quarter Two 2024/25



Community Plan -: Infrastructure - We increasingly value our environment and enhance it for our children &

Corporate Plan - : **Our Service Delivery**- Achieve a 20% reduction in carbon emissions by March 2028 through implementation of our Sustainability Strategy and Climate Action Plan.

Our Service Delivery - Complete a Climate Change Adaptation Plan

Our Service Delivery - Achieve the Circular Economy Target to recycle 60% of municipal waste by March 2028

Our Service Delivery - Advance our vision to meet the strategic planning and wellbeing needs of our citizens by progressing the Local Development Plan 2030 Draft Plan Strategy to Public Inquiry Stage by March 2028

CIP TWO OBJECTIVE - - We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them. - 6 Activities: SRO is Head of Communications & Marketing

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1. Development of digital systems to support the delivery of Financial Services (PHASE - 2)	01/04/23 - 31/03/25	Phase 2 pilot will introduce functionality not previously available to the Council. It will greatly improve; financial controls at remote facilities (e.g. leisure centres). Council will have more efficient and effective financial management information system, providing timely easy access, self-service to financial ledgers, financial information and reporting for all services, with					<p>During Q1 Building momentum again on progressing TechOne with request from Strategic Director to prioritise this financial year; Will focus initially on:</p> <ul style="list-style-type: none"> (1) Contracts/E Sourcing (2) Dashboards (3) Auto Bank Reconciliation and Back Office Reconciliation <p>In Q2 - Speaking with our Account Director regularly re options. Considering upgrading to Analytics for dashboards. Also have consultancy team searching for dates for Contracts/Sourcing to implement/progress with solid start in Q3. Liaising internally to get internal "leads" and project teams set up and</p>

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		<p>improved controls and governance leading to overall improved and informed financial decision making. To include:</p> <p>Implementation of Phase 2 of Tech One financial system - Contracts module.</p> <p>Implementation of Phase 2 of Tech One financial system - Electronic Cash Receipting as well as implementation of Phase 2 of Tech One financial system - Back Office Receipting/Auto Bank Reconciliation & Potentially Enterprise Cash</p>					on board. Will submit Action Plan to SMT once dates known/confirmed .

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		Receipting. Optimise the functionality of Tech One to help budget holders make better informed decisions and sound financial management for the Council					
2. Research, develop and deliver a new staff intranet that is fit for purpose and suitable for integration within other online tools currently taking place.	01/04/24 – 31/03/25	“SharePoint” intranet act as a hub where team members can access everything they need. Our staff can find the information they need about the Council quickly and easily on a new intranet. Improved internal communications that will contribute to a					<p>In quarter one – the intranet project, approved by CEX on the 08/05/24, the P&R Committee 09/05/24 and ratified by Council on 23/05/24.</p> <p>(2) Pre-quotation market testing completed. Meetings held with three specialist vendors, Initial drafting of spec and scope of works in progress.</p> <p>In quarter Two the procurement process is in progress</p>

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		<p>connected and engaged employee group that feels informed and involved.</p> <p>To include: Decision endorsed by SMT to proceed with new intranet site.</p> <p>(2a) Undertake research, benchmark good/next practice web sites, develop and deliver a new intranet that is fit for purpose and suitable for integration within other online tools currently taking place. Utilisation of SharePoint in order to maximise Microsoft 365 (i.e.</p>					

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		<p>taking the office with them wherever they go)</p> <p>(2b) Work with key content leads from each of the directorates to establish the functionality and content needed for a new intranet.</p> <p>(3) Go live date with associated How to guidance demos etc.</p>					
<p>3. Implement Digital Infrastructure Actions from Digital Transformation Strategy (e.g. invest in roll out, uptake and usage of cloud based integral collaboration, communication and hybrid working tools).</p>	<p>01/04/23 - 31/03/25</p>	<p>Staff have the connectivity and equipment to work from wherever they need and where their communication is seamless and simplified. To include: Existing</p>					<p>In Quarter One: (1) All fibres connected SD WAN not started. (2) Jabber operational without VPN. (3) All Major SIPs migrated - Meadowbank and Maghera on IPT phone system. (4) Telephone/Teams Integration POC started.</p>

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		connections to 23 Sites. (2) Basic setup for Jabber, Teams on Council estate. (3) Migration to Sip trunks, Part Migration from Copper based channel. (4) Research and implement wider integration of telephony and collaboration tools & improved reporting					In Quarter Two; On Track, 1, 2 and 3 Complete (4) POC for teams integration underway
4. Delivery of the Digital Transformation Flexible Fund (DTFF: NI programme led by Newry, Mourne & down District Council). A 3-year grant scheme aimed at supporting micro/small businesses to adopt advanced digital	01/04/2 - 31/03/25	Sixty Mid Ulster micro/small businesses supported to adopt new digital technologies to transform their business operations by March 2026.					In Quarter One: (1) 1 (of 1) Operations meeting attended. (2) Call 2 Assessment panel 21/6/24. (3) 1- DTFF Call 3 and Briefing Workshops promoted on Council e-zine. (3) Call 3 Workshop in Burnavon 20/6/24 (7 attended). (4) Call 2 (MUDC 11 applied; 7 successful; 4 fail). Call 1

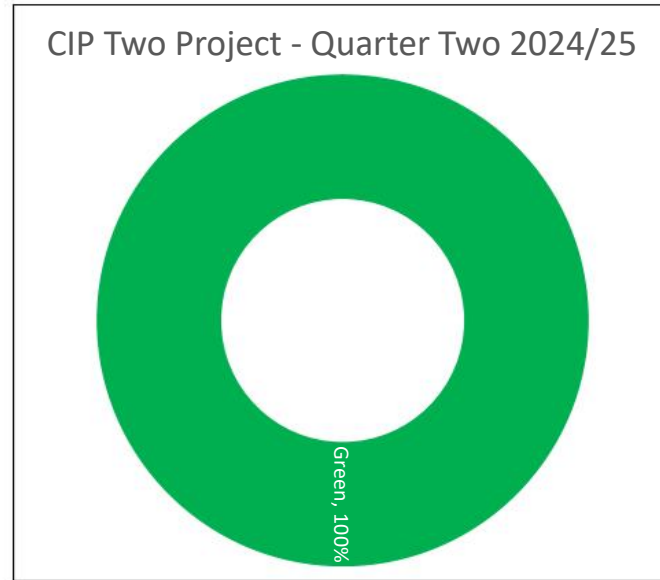
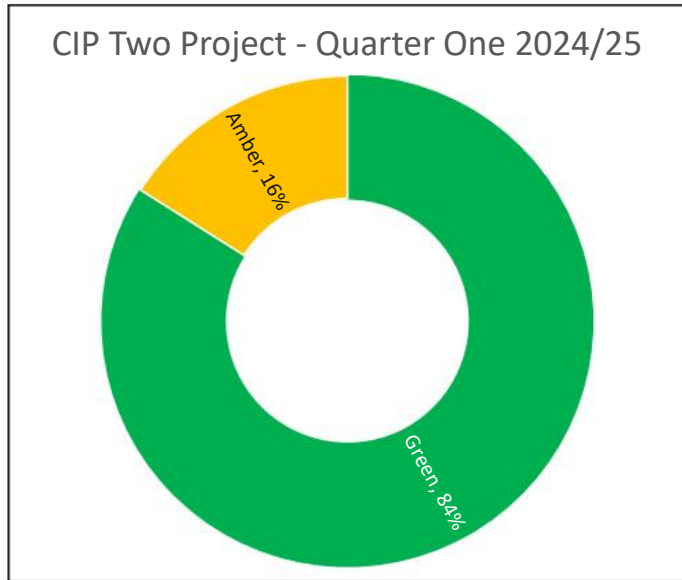
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technologies to achieve business transformation.		To include: (1) Represent Mid Ulster Council on the Monthly DTFF Operations Group. (2) Participate on DTFF Assessment Panels where requested by Newry, Mourne & Down. (3) Use all opportunities to promote the DTFF to Mid Ulster businesses to maximise uptake by March 2026. (4) 60 micro/small Mid Ulster businesses accessing grants ranging from £5k to £20k at an intervention rate of 70%					<p>update - 1 MUDC business withdrew - Call 1 - 11 businesses. Call 1& 2 - 18 businesses offered funding</p> <p>In Quarter Two:</p> <p>(1) 2 (of 2) Operations meeting attended. (2) Call 3 Assessment panel - next qtr. (2 Oct). (3) DTFF Call 4 not opening until Mar 2025 - promotion ongoing to drive Eols. Call 3 (MUDC 13 applied; 11 (TBC) successful; 2 fail). Call 1 update - 1 MUDC business withdrew - Call 1 - 11 businesses. Call 1& 2 - 18 businesses offered funding. Call 1-3 - [TBC after 31/10/24] 29 offered funding</p>

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5. Develop digital accessibility and digital inclusion (by design) guidance and training materials for Council's Digital Transformation team	01/10/23 – 31/03/26	<p>Accessible design principles included in digital improvements. To include:</p> <p>(1). Attend transformation team meeting during Q2 2023/24. (2) Guidance document completed by Q3 23/24. (3) Learning & Development session delivered by March 24. (4) Direct User Group accessibility questionnaire completed by June 24. (5) Undertake number of accessibility audits/ checks by digital design</p>					<p>(1) completed in 23/24 (2) completed in 23/24 (3) completed in 23/24 (4) Direct User feedback collated and provided to the relevant AD (5) Accessibility audits will be carried out in Q3 24/25 by Mid Ulster Disability Forum Members/ RNIB have also been contacted for a accessibility audit quotation</p>

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6. Procurement and initial implementation of Customer Experience solution for deployment across council services.	01/04/24 30/11/24	<p>Customer facing services designed and configured within a system environment reducing the need over processing of customer queries and service requests across and around the Council.</p> <p>To include: (1) Initiate Procurement for System. (2) Completion & Award of Contract. (3) Establish a cross-departmental implementation group. (4) Commence yr. 1 implementation. (5) Embed 3 services in</p>					<p>(1) Initiate Procurement of System: Procurement process is on-going and now anticipated to be complete by mid-October, subject to committee/council approval</p> <p>(2) Completion and award of contract: on track to be awarded by end of November 2025 following full council, via November P&R.</p> <p>(3) Establish cross departmental implementation group: project implementation/delivery group now agreed as per discussions held 12th Sept 24</p> <p>(4) Commence yr. 1 implementation: not yet commenced as system not yet awarded to successful supplier</p> <p>5) Embed 3 services in year 1 (missed bins, dog licencing and complaints handling): Not yet commenced as award has yet to be made following outcome of a tender process. Two processes (missed</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		year 1 (missed bins, dog licencing and complaints handling)					bins and dog licencing) have been process mapped led on via Council's Transformation side. As previously advised the Complaints handling process mapping not yet initiated to align with the customer platform solution, via council transformation side. This is subject to award of contract to successful supplier.

Summary Graph for CIP Two Project - Performance over Quarter One and Quarter Two 2024/25



CIP2 Project Links to:

Community Plan -: *Economic Growth – We prosper in a stronger and more competitive economy. Infrastructure - We are better connected through appropriate infrastructure*

Corporate Plan –

Our Service Delivery: Support delivery of a strong business economy by fostering start-ups; creating growth and scalability opportunities; promoting jobs; and developing Mid Ulster as a vibrant tourist destination.

Our Service Delivery: Implement a Customer Experience Platform by 2026 and have it fully operational for two customer facing services by March 2028

Being the Best Council Possible: Increase staff engagement and wellbeing by 2028

CIP THREE OBJECTIVE– To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – 8 Activities: SRO is Assistant Director Health, Leisure & Wellbeing

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Continuation of an enhanced anti-littering enforcement approach – Phase 2.	01/04/23-31/03/25	Effective and visible way of responding to anti-social behaviour, resulting in raising awareness of adverse impacts of littering on the environment. Ensure that 85% of reported straying dog service requests are responded to within three working days and that 85% of unwanted dog service requests are responded to within five working days. Extend 'Don't Mess Up Mid Ulster' message extended					In Q1 82 stray dog service requests were received and 98% were responded to within 3 days. Additionally 70 unwanted dog requests were received, 100% of which were responded to within 5 days. The extension of the "Don't Mess Up Mid Ulster" message to 4 additional areas as set out was in the planning phase within Q1. Patrols to the 4 additional areas and dog fouling complaint areas are progressed and scheduled around other operational demands Committee report planned for Q3. 90% of stray dog service request were responded to within 3 working days. Additionally 100% of unwanted dog requests were responded to within 5 days. (2) Pre-signage

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		to highlighted areas at Coalisland Town Centre, Tobermore Road/ Station Road Loop Magherafelt, Gulladuff/ Mayogall Road, Sweep Road/ Killymoon Street Walk, Cookstown. Monthly patrols of these areas, and visits to other areas where dog fouling complaints are received. Council committee consideration of options relating to supplementary Clean Neighbourhood Enforcement services and if agreed,					monitoring of the 4 new areas where "Don't mess up Mid Ulster" message is being extended has commenced, Signage locations have been identified and signage is being ordered for each. Regular patrols are taking place in the 4 new areas, and also in other hotspots recently identified such as Pomeroy Forest Park. In total 27 monitoring visits have been undertaken and the team positively engaged with 32 dog walkers. Over 70% of dog foul noted was located in grass verges (not on the paths) at either Railway Park or Round Lake, additionally patrols will be scheduled for these areas

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		implementation thereafter.					
2. Support and promote local community clean-ups and events e.g. Big Spring Clean organised by schools, community groups and sports clubs.	01/04/23-31/03/25	Fifty-five supported "Clean-ups" carried out across Mid Ulster district electoral areas (DEA) involving a range of stakeholders involved including schools, community groups, sports clubs, businesses etc.					In Q1 and Q2 there were 1,757 litter pickers provided and 2,755 bags of litter lifted, there were 33 clean ups by community groups, schools and sports clubs. An e-mail was circulated to all 121 schools within Mid Ulster at the start of the new school year (Q2) to offer assistance and to signpost Fairtrade schools toolkit for use during Fairtrade Fortnight. Continued liaising with Live Here Love Here (LHLH) on the Adopt a Spot Programme, however by Q2 Council was informed by Keep Northern Ireland Beautiful that due to funding constraints they could no longer continue with the "Adopt a spot" programme. By Q2

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							approximately 65% of bins currently mapped onto GIS, New Environmental Placement Student in place during his quarter to complete work on the project.
3. Co-ordinated litter/ recycling educational programme in place for participating schools.	01/04/23-31/03/25	Educational programme made available to all primary schools and delivery schedule in place. Increased community involvement and civic pride in participation of Live Here Love Here Small Grants Programme - look to undertake 80 School Visits, seek £21,000 Live Here Love Here (LHLH					In Q1 and Q2 54 school visits / educational talks to groups were conducted by Recycling Education Officers, 11 community events attended with Recycling info stand/games etc. to date. The Small Grants funding scheme to award £15,271.74 of funding to 12 groups, award letters to go out in Q3 with projects to be complete by end of Q4. All schools within the district are still registered on Eco schools programme. An Eco Schools Green Flag awards event was held in June 24 at Stranmillis College Campus.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		Funding), £10, 500 Small Grants Funding. Have 100% of schools within district enrolled on Eco schools programme. Gain an additional 5 Green Flags awarded and hold an Eco Speak school competition with the topic 'Don't mess up Mid Ulster' by 31.03.2025					There were 12 new green flag holders confirmed by KNIB, approx. 48% of Mid Ulster District area schools now hold a green flag which is above the NI average of 42%. A "Youth Speak" competition was held on the 22nd April 2024, 22 schools attended with pupils giving a talk on the topic, 'Don't Mess Up Mid Ulster'.
4. .Develop, manage and deliver a marketing and communication activity plan 2023/25 (high profile campaigns) aimed at reducing littering and awareness of dog fouling across the district.	01/07/23-31/03/25	Increased public awareness of effects of littering and dog fouling across the District 4 media campaigns, 12 publications and the no. of online and					In Q1 there were 4 initiatives have been profiled on social media - Eco schools (St. Ciaran's, and Sperrinview, Big Spring Clean at Desertmartin GAC, Recycling as part of Mid Ulster Family Fayre and a Recycling Awareness Event at

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		offline content pieces published. Profile each outcome/prosecution					Moy Park. In Q2 there were a total of 7 main campaigns rolled out across press, web and social covering "XL" Bully legislation; ;School Uniform Recycling; FSA Food Hygiene Rating; Emergency Preparedness "30 days 30 ways"; Chewing Gum Taskforce; Gas Safety Week and Fairtrade Fortnight. There were 12 + online and offline publication of content pieces covering 7 campaigns. In Q1 content was published on Council Website News section and in local paper (Tyrone Courier, both editions) for 'sheep worrying' prosecution on 14 June. In Q2 no prosecutions notified to profile.
5. Develop extended coverage of Forest Schools programme across all seven	01/04/23-31/03/25	Work in partnership to broaden the invitation to schools,					To date there were 5 schools completed in September and 4 sessions over the summer, with

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
District Electoral Area's (DEA's) - DEA's are Carntogher, Clogher Valley, Cookstown, Dungannon, Magherafelt, Moyola, Torrent in Mid Ulster District.		youth groups to take part in the Forest Schools Programme across the Districts green and blue spaces. Three Forest school projects identified and delivered by end of March 2025, the number of attendees at each forest school and a new schedule in place for 2025/256 year.					a minimum of 20 attendees per session
6. Continue to raise Parks and Open Green Spaces management standards across Council Properties by attaining one additional Green Flag/Blue Standard award by 2024/25.	01/04/23-31/03/25	Enhancing horticultural, cleanliness, biodiversity, community involvement, and environmental					All Green Flags have been Awarded for 2024-2025. Manor Park to be added into the green Flags application for 2025-26. In relation to delivery of Year 4 and 5 projects within the MUDC play strategy the following have been

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		management standards across the Districts recreational spaces. Increase the number of additional green or blue flags awarded to MUDC site by March 2025. Maintain the current number of green and blue flags in year. The delivery of Year 4 & 5 Projects as identified in the MUDC Play Strategy Number of MUDC Play Strategy projects completed to date and approx. value. Deliver key projects as identified in the MUDC Pitch & Recreational Strategy/plan.					delivered: Northland Dungannon, Northland Moneymore, Killymerron Dungannon, Redford Moy and Ballysaggart Dungannon. In relation to the delivery of key projects identified in the MUDC pitch and recreational strategy are currently awaiting capital codes. Consultants have been appointed to complete a draft version of the Active Travel strategy for Council, consultations are now complete, and the project is progressing. With reference to the collation of baseline data through the pitch strategy for green/blue spaces the data currently continues being collected. The increase in footfall data is also currently being collated.

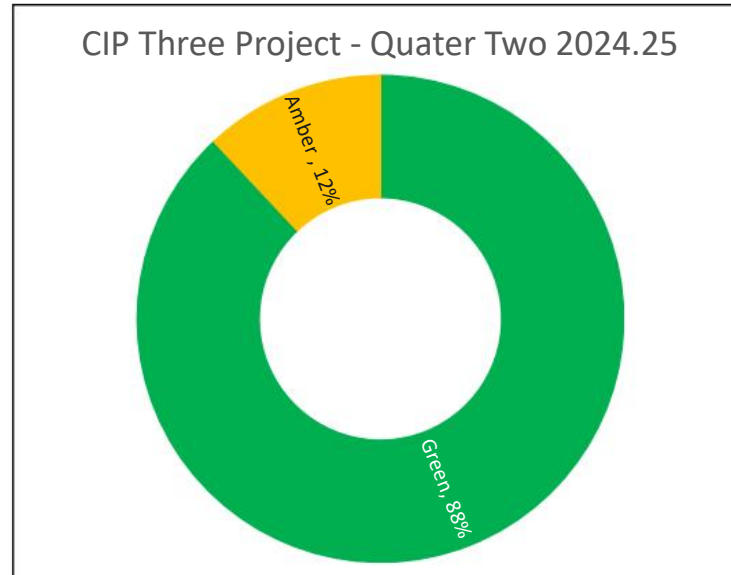
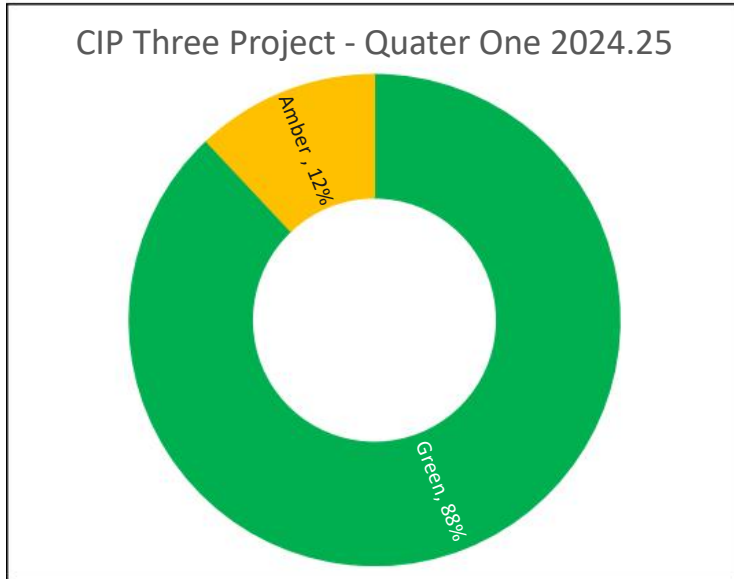
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		Complete a draft version of the Active Travel Strategy for MUDC, targeting completion by March 2025.					
7. Deliver a dereliction and long term vacancy scheme across Mid Ulster Towns and villages subject to securing funding from DAERA and Department for Communities (DfC)	01/04/23 -	Injecting new life into vacant / derelict properties. Creating new jobs across the district. Encouraging shoppers to physically come into towns and villages. Seek to secure capital funding from DFC for Town Business Spruce Up Scheme. Will agree & develop a plan that acknowledges need and partnership with					In Q1 by June 2024 an application was submitted to DfC to the value of £178,528 for the delivery of Town Business Spruce Up Scheme Phase 2 (ranked reserve list). Phase 1 is currently being delivered; - 65 schemes up to the value of £200,000. A meeting was held in May 2024 which was for MUDC elected members to receive presentations from on their current work/projects and budgets. This was the first step in developing partnership working in relation to dereliction and vacancy. In Q2 a letter of

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		DFC/DAERA to tackle issues. Appoint an Independent Architect to oversee MUDC "Business Spruce Up" Schemes. Collate the number of business supported via schemes.					Offer valuing £173,528 received by DFC on the 17th July 2024, providing capital funding towards Phase 2 (ranked reserve list of 50 applicants). A meeting held with DFC on 18th September to learn best practice from Derry DFC department. Follow up meeting being scheduled. An architect was appointed in Q1 for phase 1 of Town Spruce Up Scheme and further quotation exercises were undertaken in August to seek independent chartered architect for Phase 2 of scheme. In Q1 Town Business Spruce Up Scheme Phase 1 - 67 schemes received a Letter of Offer up to the value of £200,000; 2 schemes have withdrawn leaving 65 'live' schemes. In Q2 9 schemes completed, with claims to the value of £22,044.80 submitted to

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							DFC. Extension granted to phase 31st December 2024. 50 Letters of Offer issued to Phase 2 applications
8. To research, develop and embed a Council-wide volunteer framework which includes a policy, procedures and guidance documentation to support the implementation of a policy by 2024/25		Create an enabling and facilitating environment for volunteering within council by providing quality volunteering experiences where the Council will be better placed to attract, involve and retain volunteers – Task and finish group established by June 24. Benchmark good practice research completed by Oct 24 (4) Draft volunteer framework					Task and Finish WG established with two meetings held to date. Scoping exercise has been completed. Benchmark good practice research underway. Draft volunteer framework under development

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		<p>completed by Nov 24. Make decision to Join Volunteer Now group by Oct 24. Communication plan developed by Dec 24. Framework brought before policy working group by Jan 25 .L & D programme and SMART action launch plan in place March 25. 6 month post launch review completed by April 25</p>					

Summary Graph for CIP Three Project - Performance over Quarter One and Quarter Two 2024/25



CIP3 Project Links to:

Community Plan -: Infrastructure- *We increasingly value our environment and enhance it for our children.*

Education and Skills - *Our People are better qualified and more skilled*

Economic Growth - *Our towns and villages are vibrant & competitive*

Corporate Plan –Our Service Delivery: Increase customer satisfaction and participation in our leisure, outdoor recreation and arts, culture and literary facilities by March 2028

Our Service Delivery: Co-design and deliver accessible community-based leisure and outdoor recreation facilities and programmes that meet our citizens' needs

CIP FOUR OBJECTIVE - We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people. – 4 activities: SRO is Head of Technical Services

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Undertake the Project management of Council's current committed live Capital Works Programme 2023 - 2027 with an indicative spend < £26m.	01/04/23-31/03/25	Contribute to the ongoing regeneration of our district.					<p>Monthly Reports presented to Environment Committee on:</p> <ol style="list-style-type: none"> 1. Technical Services led Capital Projects status % progress /spend issues. T 2. Technical Services led Capital Projects on Integrated Supply Team contracts (IST) in relation to the 2023/2027 Capital Framework. 3. Current position and number of ICT contract(s)/awards in terms of costs incurred to date, and risk that may impact programme costs / delivery

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>4. Capital Projects potential scoping projects to Environment Committee</p> <p>Annual report of Council's capital programme will be submitted. Capital Board Meetings scheduled on monthly basis and reported to Council every 3 months by Capital Team. Additional staff resources have commenced to uptake posts (remainder in place by Q3). This will assist to further develop the web page information to highlight MUDC Investing in Mid Ulster Capital Project delivery Planned and Completed throughout the year (some staff still to be appointed)</p>

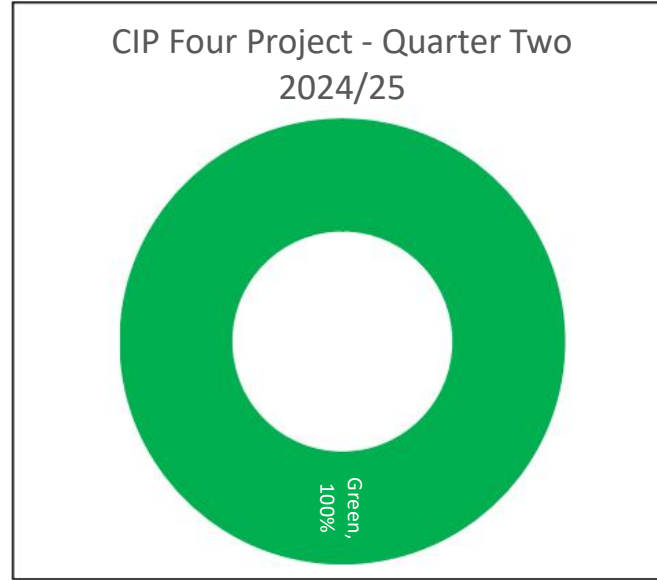
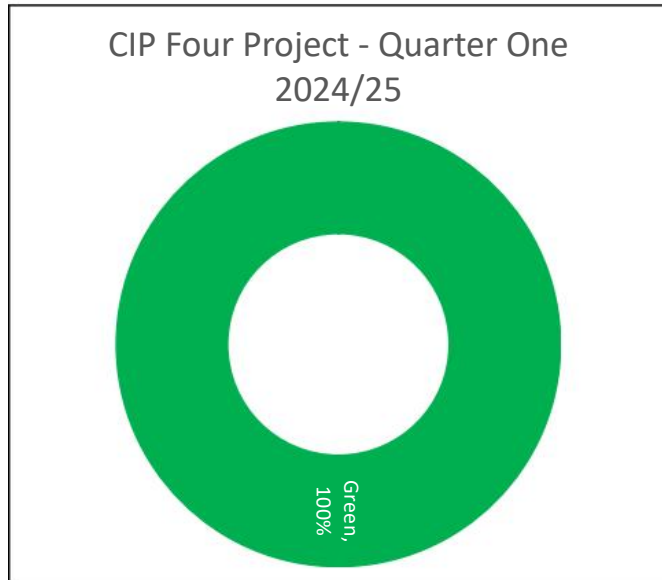
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
2. Develop a versatility matrix and an associated learning and development plan for Capital Service delivery team by April 2025.	01/04/23-31/03/25	Streamline processes for efficiency compromises within the capital projects team through staff development.					<p>Team Have developed a working document regarding CAD and Contract Management training requirements, this has been forwarded to Learning & Development Manager for comment and action to move this forward, Capital Contract Manager met with L & D manager regarding progress in August. to agree specification for NEC Contract Management training. Current seeking quotes from suppliers. Training date TBC subject to appointment of supplier. CAD training requirements ingoing with staff.</p> <p>Meeting held with Performance & Quality Officer Sept 10th for intro to versatility matrix process/process mapping. Follow up meeting scheduled for October to progress. Skills review</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							commenced Sept 24. Technical skills gap identified across all Tec Services staff in NEC contract management - training to be delivered late October subject to appointment of supplier - quotes currently being sought. Skills review process ongoing by HoS / managers in line with development of versatility matrix. Drafting of a new Tech. Services operating procedures manual has commenced to align with Capital Planning 10 Step Process. Meeting arranged with PQO in October to review and commence versatility matrix.
3. Ensure members of the public are kept informed of the progression of Council's Capital Projects rolling programme, via updates	01/04/24-31/03/25	Members of Public better informed regarding up-to-date information reference					Meeting held with Communications and Marketing Manager in August. Comms/Marketing Manager provided with current capital projects and respective client

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
across communication channels .		Council's Capital Programmes Projects across District					<p>team contacts. Potential for digital mapping of live capital projects to be explored by Comms/Marketing Manager</p> <p>Images from live capital projects to update digital mapping to be sourced from Tech Services via business support officers as digital mapping process evolves. Ongoing - "as is" templates to be revised as needed as the digital mapping process evolves. Capital Contracts Manager to maintain contact with Marketing Manager and assist as needed.</p> <p>Monthly team meetings to be completed within the TS teams with rolling agenda to include corporate, team and personal objectives.</p> <p>Development of operating manual is ongoing - Capital Contracts</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>manager to meeting with PGO in October for review meeting.</p> <p>Meeting held with Marketing Manager in August to progress marketing protocol and potential for digitisation</p>
4. Review and revise the Standardised accessibility and inclusivity guidance materials for councils capital projects.	01/04/23-31/03/24	Standardised Accessibility and Inclusivity principles for Capital Projects					<p>Direct feedback from User Groups scheduled to be collected and collated. Any recommended changes or additions will be made to the Guidance by the end of Q3. The update version will be re-circulated and added to the intranet. Accessibility Audits undertaken scheduled to be collected and collated by the end of Q3. To date 3 projects have been identified.</p>

Summary Graph for CIP Four Project - Performance over Quarter One and Quarter Two 2024/25



CIP4 Project Links to:

Community Plan: Economic Growth - We prosper in a stronger and more competitive economy.

Education and Skills - Our People are better qualified and more skilled.

Vibrant and Safe Communities- We have a greater value and respect for diversity

Corporate Plan – Our Service Delivery: Build on our place-shaping capital investment programme to develop new, and enhance our existing, physical assets

Being the Best Council Possible: - Increase staff engagement and wellbeing by 2028.

Mid Ulster District Council

Statutory & Benchmark Performance

Improvement Indicators

Q1 to Q2 - Six Month Progress Report

2024 – 2025

Performance Measures 2024 to 2025 - Statutory & Corporate Performance Indicators

Statutory Indicators – Set for Us

Under the Local Government (Performance Indicators and Standards) (Amendment) Order (Northern Ireland) 2023*, that is the 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 Plan Performance Indicators – Set by Us

The new Corporate Plan 2024 to 2028 has now been published. The current plan has a series of broad ranging performance measures. These measures, moving forward, will be reported through Policy & Resource committee by the Assistant Director of HR, OD and Performance. The Freedom Information measure, which previously would have appeared in this report, will now also be reported through Corporate Plan Performance Updates.

Benchmarking With Other Councils

Work is continuing within the Local Government Performance Improvement Working Group on the development of an overarching regional benchmark framework for Northern Ireland Councils. Council currently benchmarks the statutory performance indicators and standards as well as the average Days Lost p.a. (shows the percentage of total time available that has been lost due to any type of absence during a certain time period). Prompt payments are also benchmarked (they speed up cash flow from the public sector to its suppliers, particularly SME's). Benchmark data appears where the information is available in this report and is contained in Council's Annual Performance Assessment Report. Data quality is a central part of the Council's operational business and performance management. Performance measures information is used every day across the Council to help inform management decisions, plan services, benchmark performance and cost, and inform target setting.

**This introduced modified performance metrics and replaced the former Local Government (Performance Indicators and Standards) Order (NI) 2015. The key change was the Economic Development standard which reflects changing business environments.*

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
↑	↔	↓

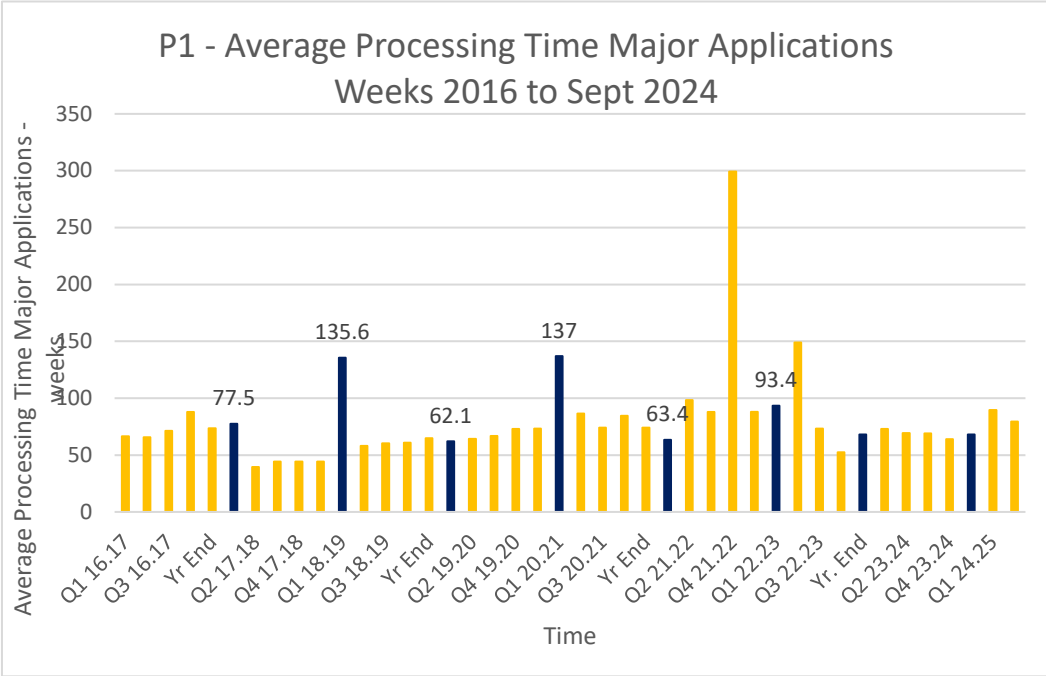
STATUTORY INDICATOR & STANDARD Ref. No. ED1: - MORE IS BETTER

*New is 153 jobs promoted -NI Executive ratification into legislation), this will replace the current 210 jobs standard.

ED1: TIME SERIES GRAPH - The number of jobs promoted through business start-up activity from April 2016 to September 2024									Quarter	**Standard	Achieved	Trend	Status using*153
<p>No. of Jobs Promoted through Business Start-Up Activity 2016 to Q2 2024</p>									Q2 2024/25	*153 jobs	0	↔	
									Q1 2024/25	*153 jobs	0	↓	
									Q4 2023/24	*153 jobs	8.4 jobs	↑	
									Q3 2023/24	*153 jobs	0	↓	
									<p>ANALYSIS: MORE IS BETTER. Reported activity from the Contractor (ENI) and enquiry levels have been good in April - Sept 2024, however, as ENI have only just submitted the claim for April 2024 to BCC (Oct 2024) there is as yet no verification of this or, consequently, any Jobs Promoted. There had been no start up support in place since the end of GoForIt (30 Sept 2023). The new 'Go Succeed' Service, which is designed to provide start up support, only became operational in mid Dec 2023, due to delays procuring the new Contractor and mobilising the new delivery process and CRM. BCC (as lead Council) have been engaging with DfE on behalf of Councils re reporting for the new Service. In July 2024, DfE confirmed that they will accept the combined targets of GoForIt and GoSucceed for 2023/24 and the inclusion of Enterprise Action Plans for reporting purposes and that, for 2024, Councils will be required to report against the 2023 targets. BCC are working with DfE to look at targets from April 2025 onwards aligned with GoSucceed. On 5 Sept 2024, DfE then issued individual performance letters which noted their understanding of the difficulties in mobilising a new service and confirmed the target for the following (current 2024) year, but advised that there will be no direct 2023/24 annual comparison of actual performance against statutory target (153) included.</p>				
Comparat or(annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	<p>ACTION PLAN: Going forward, due to the lag time in the completion of Plans, the submission of these to BCC, it is likely that Reporting of quarterly data will not be available for 3-4 months. BCC have initiated a plan for 'catch up' i.e. in addition to retrospective claims the are accepting current claims from ENI.</p>				
NI Councils Average	208	159	164	157	129	169	161	100					
<p>Lead Officer: Fiona Mc Keowen Assistant Director Economic Development, Tourism and Strategic Programmes. 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 Programme</p>													

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

P1: TIME SERIES GRAPH - Major applications processed from date valid to decision or withdrawn within an average of 30 weeks April 2016 to September 2024



Quarter	Standard	Achieved	Trend	Status
Q2 2024/25	30 weeks	79.5 weeks	↑	
Q1 2024/25	30 weeks	89.6 weeks	↓	
Q4 2023/24	30 weeks	64.0 weeks	↑	
Q3 2023/24	30 weeks	69.0 weeks	↑	

ANALYSIS: LESS IS BETTER. .During Q1 there were nine Major apps decided and 4 new cases received. In managing to issue this amount this has inevitably increased our average processing times. Our effort in getting so many Major applications issued in this Quarter is somewhat overclouded by the average processing times. During quarter two - these figures only reflect available data to the end August 2024. Slight improvement in processing times from Q1. Major application processing times have improved by 10 weeks.

ACTION PLAN:
When we take a comparison with last year’s same reporting period, there has been a significant improvement from 149 weeks in the Q2 2023/24. The Planning Service Lead of Strategic Planning is now Team Lead. Measures to improve the consultation response times of statutory consultees is on-going and internal practices monitored and reviewed.

Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
NI Council Average	69 weeks	50 weeks	59 weeks	52.8 weeks	61.4 weeks	49.8 weeks	57.8 weeks	46.5 weeks

Lead Officers: Karen Doyle & Melvin Bowman – Planning Service Leads. 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: TIME SERIES GRAPH - Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from April 2016 to September 2024										Quarter	Standard	Achieved	Trend	Status																																												
<p>P2 - Average Processing Time Local Applications in Weeks 2016 to Sept 2024</p> <table border="1"> <caption>Data for P2 - Average Processing Time Local Applications</caption> <thead> <tr> <th>Time</th> <th>Average processing time (weeks)</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>16.17</td></tr> <tr><td>Q3 16.17</td><td>16.17</td></tr> <tr><td>16.17Yr. End</td><td>14.4</td></tr> <tr><td>Q2 17.18</td><td>14.4</td></tr> <tr><td>Q4 17.18</td><td>14.4</td></tr> <tr><td>Q1 18.19</td><td>14.4</td></tr> <tr><td>Q3 18.19</td><td>14.4</td></tr> <tr><td>18.19Yr. End</td><td>16.9</td></tr> <tr><td>Q2 19.20</td><td>12.5</td></tr> <tr><td>Q4 19.20</td><td>12.5</td></tr> <tr><td>Q1 20.21</td><td>12.5</td></tr> <tr><td>Q3 20.21</td><td>12.5</td></tr> <tr><td>20.21 Yr End</td><td>16</td></tr> <tr><td>Q2 21.22</td><td>16</td></tr> <tr><td>Q4 21.22</td><td>16.6</td></tr> <tr><td>Q1 22.23</td><td>16.6</td></tr> <tr><td>Q3 22.23</td><td>16.6</td></tr> <tr><td>22.23 Yr. End</td><td>16.1</td></tr> <tr><td>Q2 23.24</td><td>16.1</td></tr> <tr><td>Q4 23.24</td><td>16.1</td></tr> <tr><td>Q1 24.24</td><td>16.1</td></tr> </tbody> </table>										Time	Average processing time (weeks)	Q1 16.17	16.17	Q3 16.17	16.17	16.17Yr. End	14.4	Q2 17.18	14.4	Q4 17.18	14.4	Q1 18.19	14.4	Q3 18.19	14.4	18.19Yr. End	16.9	Q2 19.20	12.5	Q4 19.20	12.5	Q1 20.21	12.5	Q3 20.21	12.5	20.21 Yr End	16	Q2 21.22	16	Q4 21.22	16.6	Q1 22.23	16.6	Q3 22.23	16.6	22.23 Yr. End	16.1	Q2 23.24	16.1	Q4 23.24	16.1	Q1 24.24	16.1	Q2 2024/25	15 weeks	*15.4 weeks	↓	Yellow
										Time	Average processing time (weeks)																																															
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Q3 20.21	12.5																																																									
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Q2 21.22	16																																																									
Q4 21.22	16.6																																																									
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Q4 23.24	16.1																																																									
Q1 24.24	16.1																																																									
										Q1 2024/25	15 weeks	14.8 weeks	↑	Green																																												
																				Q4 2023/24	15 weeks	16.4 weeks	↓	Yellow																																		
																				Q3 2023/24	15 weeks	15 weeks	↑	Green																																		
																				<p>ANALYSIS: LESS IS BETTER. .</p> <p>We exceeded the statutory target of 15 weeks in the first quarter of 24/25. The figure is a reflection of a significant improvement in this first quarter of the year during a period of change in the department. Staff have worked diligently to ensure processing times have reduced by 2.8 weeks from Q4 of 23/24 and is significant. *Official data is not available for Q2 and the above management information is based on July and August data that is available - performance has slipped slightly from Q1 by 0.6 weeks. This is reflective of a number of case officers being absent though it is encouraging to not have slipped considerably</p>																																						
										<p>ACTION PLAN:</p> <p>When we look at a comparison with last year same reporting period: This represents an improvement of 1.8 weeks from the same reporting period though not based on all data for Q2</p>																																																
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24																																																		
NI Council Average	16.2 weeks	15.2 weeks	14.8 weeks	14.0 weeks	17.8 weeks	17.2 weeks	19 weeks	20.8 weeks																																																		
<p>Lead Officer:– Karen Doyle & Melvin Bowman Planning Service Leads. Purpose of PI. Planning Department deal with LOCAL Planning applications faster - Local applications means an application in the category of local development within the meaning of the (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under the Act).</p>																																																										

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

P3: TIME SERIES GRAPH – Percentage of lanning Enforcement Cases Processed within 39 weeks from April 2016 to September 2024																																																					
<p>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 to Sept 2024</p> <table border="1"> <caption>Chart Data: Percentage of Planning Enforcement Cases Processed</caption> <thead> <tr> <th>Time</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>80.7%</td></tr> <tr><td>Q3 16.17</td><td>79.1%</td></tr> <tr><td>16.17 Yr End</td><td>82.1%</td></tr> <tr><td>Q2 17.18</td><td>82.1%</td></tr> <tr><td>Q4 17.18</td><td>77.4%</td></tr> <tr><td>Q1 18.19</td><td>77.4%</td></tr> <tr><td>Q3 18.19</td><td>90.1%</td></tr> <tr><td>18.19 Yr End</td><td>88.6%</td></tr> <tr><td>Q2 19.20</td><td>75.2%</td></tr> <tr><td>Q4 19.20</td><td>75.2%</td></tr> <tr><td>Q1 20.21</td><td>75.2%</td></tr> <tr><td>Q3 20.21</td><td>75.2%</td></tr> <tr><td>20.21 Yr End</td><td>75.2%</td></tr> <tr><td>Q2 21.22</td><td>75.2%</td></tr> <tr><td>Q4 21.22</td><td>75.2%</td></tr> <tr><td>Q1 22.23</td><td>75.2%</td></tr> <tr><td>Q3 22.23</td><td>46.4%</td></tr> <tr><td>22.23 Yr End</td><td>46.4%</td></tr> <tr><td>Q2 23.24</td><td>46.9%</td></tr> <tr><td>Q4 23.24</td><td>58.8%</td></tr> <tr><td>Q1 24.25</td><td>58.8%</td></tr> </tbody> </table>										Time	Percentage	Q1 16.17	80.7%	Q3 16.17	79.1%	16.17 Yr End	82.1%	Q2 17.18	82.1%	Q4 17.18	77.4%	Q1 18.19	77.4%	Q3 18.19	90.1%	18.19 Yr End	88.6%	Q2 19.20	75.2%	Q4 19.20	75.2%	Q1 20.21	75.2%	Q3 20.21	75.2%	20.21 Yr End	75.2%	Q2 21.22	75.2%	Q4 21.22	75.2%	Q1 22.23	75.2%	Q3 22.23	46.4%	22.23 Yr End	46.4%	Q2 23.24	46.9%	Q4 23.24	58.8%	Q1 24.25	58.8%
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Quarter	Standard	Achieved	Trend	Status																																																	
Q2 2024/25	70%	46.9%	↑																																																		
Q1 2024/25	70%	40.0 %	↓																																																		
Q4 2023/24	70%	50.0 %	↑																																																		
Q3 2023/24	70%	47.1 %	↑																																																		
<p>ANALYSIS: MORE IS BETTER. .</p> <p>During Q2 there was a 6.9% improvement in number of cases progressed to conclusion with 39 weeks, however this is still below the 70% target. Please Note- this data only reflects performance to end Aug 2024. The service is also receiving a high number of new cases which is challenging the ability of the team to close older cases. If we look comparison with last year’s same reporting period a performance achievement of 47.6% was attained for Q2 last year, which is only marginally better than performance to End Aug 2024 reflected here. .</p>																																																					
<p>ACTION PLAN:</p> <p>Staff to remain focused on processing cases</p>																																																					
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24																																													
NI Council Average	80.7%	77%	81%	81.4%	69.9%	70.4%	74.2%	76.4%																																													
<p>Lead Officer: Karen Doyle & Melvin Bowman Planning Service Leads. Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under the Act.</p>																																																					

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

W1: TIME SERIES GRAPH - The % of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from April 2016 to Sept. 2024	Quarter	Standard	Achieved	Trend	Status			
<p style="text-align: center;">W1 -Percentage of Household Waste Collected 2016 to Sept 2024</p>	Q2 2024/25	*50%	**Not Available	NA				
	Q1 2024/25	50%	58.57%	↑				
	Q4 2023/24	50%	54.35%	↓				
	Q3 2023/24	50%	56.08%	↓				
<p>ANALYSIS: MORE IS BETTER. .</p> <p>Last year there were 42,070 tonnes recycled or 58.57% in 2023/2024 this is compared to 40,552 tonnes recycled (or 58.36%) during 2022/23</p> <p>During quarter one there was 60.84% recycled which equates to 11,908 tonnes recycled. When we compare the same reporting period last year during quarter one in 2023/24 there 150 tonnes more recycled.</p>								
<p>ACTION PLAN:</p> <p>Maintain Management</p> <p>*NILAS scheme to December 2020. -Awaiting new standards</p> <p>**Awaiting validated Data from Department</p>								
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
NI Council Average	44.4%	48.1%	50%	51.9%	50.7%	50.1%	50.7%	51.1%
<p>Lead Officer Strategic Director Environment - Purpose of Pl. : 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)</p>								

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

W2: TIME SERIES GRAPH - The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from April 2016 to September 2024									Quarter	Standard	Achieved	Trend	Status																																																																				
<p>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is Landfilled 2016 to Sept 2024</p> <table border="1"> <caption>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is Landfilled 2016 to Sept 2024</caption> <thead> <tr> <th>Time</th> <th>Tonnage</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>3,200</td></tr> <tr><td>Q2 16.17</td><td>3,500</td></tr> <tr><td>Q3 16.17</td><td>4,000</td></tr> <tr><td>Yr. Total 16.17</td><td>14,846</td></tr> <tr><td>Q1 17.18</td><td>2,500</td></tr> <tr><td>Q2 17.18</td><td>2,200</td></tr> <tr><td>Q3 17.18</td><td>2,300</td></tr> <tr><td>Yr. Total 17.18</td><td>10,077</td></tr> <tr><td>Q1 18.19</td><td>2,000</td></tr> <tr><td>Q2 18.19</td><td>1,800</td></tr> <tr><td>Q3 18.19</td><td>1,200</td></tr> <tr><td>Yr. Total 18.19</td><td>5,687</td></tr> <tr><td>Q1 19.20</td><td>500</td></tr> <tr><td>Q2 19.20</td><td>500</td></tr> <tr><td>Q3 19.20</td><td>500</td></tr> <tr><td>Yr. Total 19.20</td><td>1,506</td></tr> <tr><td>Q1 20.21</td><td>500</td></tr> <tr><td>Q2 20.21</td><td>500</td></tr> <tr><td>Q3 20.21</td><td>500</td></tr> <tr><td>Yr. Total 20.21</td><td>1,482</td></tr> <tr><td>Q1 21.22</td><td>500</td></tr> <tr><td>Q2 21.22</td><td>500</td></tr> <tr><td>Q3 21.22</td><td>500</td></tr> <tr><td>Yr. Total 21.22</td><td>1,544</td></tr> <tr><td>Q1 22.23</td><td>500</td></tr> <tr><td>Q2 22.23</td><td>500</td></tr> <tr><td>Q3 22.23</td><td>286</td></tr> <tr><td>Yr. End 22.23</td><td>1,286</td></tr> <tr><td>Q1 23.24</td><td>905</td></tr> <tr><td>Q2 23.24</td><td>905</td></tr> <tr><td>Q3 23.24</td><td>369</td></tr> <tr><td>Q4 23.24</td><td>369</td></tr> <tr><td>Yr. Total 23.24</td><td>369</td></tr> </tbody> </table>									Time	Tonnage	Q1 16.17	3,200	Q2 16.17	3,500	Q3 16.17	4,000	Yr. Total 16.17	14,846	Q1 17.18	2,500	Q2 17.18	2,200	Q3 17.18	2,300	Yr. Total 17.18	10,077	Q1 18.19	2,000	Q2 18.19	1,800	Q3 18.19	1,200	Yr. Total 18.19	5,687	Q1 19.20	500	Q2 19.20	500	Q3 19.20	500	Yr. Total 19.20	1,506	Q1 20.21	500	Q2 20.21	500	Q3 20.21	500	Yr. Total 20.21	1,482	Q1 21.22	500	Q2 21.22	500	Q3 21.22	500	Yr. Total 21.22	1,544	Q1 22.23	500	Q2 22.23	500	Q3 22.23	286	Yr. End 22.23	1,286	Q1 23.24	905	Q2 23.24	905	Q3 23.24	369	Q4 23.24	369	Yr. Total 23.24	369	Q2 2024/25	NA	**Not Available	NA	
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Yr. Total 23.24	369																																																																																
Q1 2024/25	NA	3 tonnes	↑																																																																														
Q4 2023/24	NA	9 tonnes	↓																																																																														
Q3 2023/24	NA	5 tonnes	↑																																																																														
<p>ANALYSIS: LESS IS BETTER. The landfill rate exhibits seasonality and April to June and July to September quarters tend to have lower rates than October to December and January to March. The seasonality stems from the higher level of compostable garden waste arising during spring and summer. During 2023 to 2024 there were 369 tonnes of Biodegradable Local Authority Collected Municipal waste that was landfilled this is compared to 1,286 tonnes in 2022/23 that was landfilled. When we compare Q1 2024/25 with the same time period last year there were 262 tonnes less than Q1 2023/24.</p>																																																																																	
<p>ACTION PLAN: Maintain Management</p>																																																																																	
<p>**Awaiting validated Data from Department</p>																																																																																	
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24																																																																									
NI Council Average	18,580 tonnes	15,572 tonnes	13,938 tonnes	11,480 tonnes	NA	NA	NA	NA																																																																									
<p>Lead Officer Strategic Director Environment. Purpose of PI: Meet Statutory Targets -Local Authority collected Municipal Waste as defined in section 21 of the Waste Emissions Trading Act 2003 (c)</p>																																																																																	

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

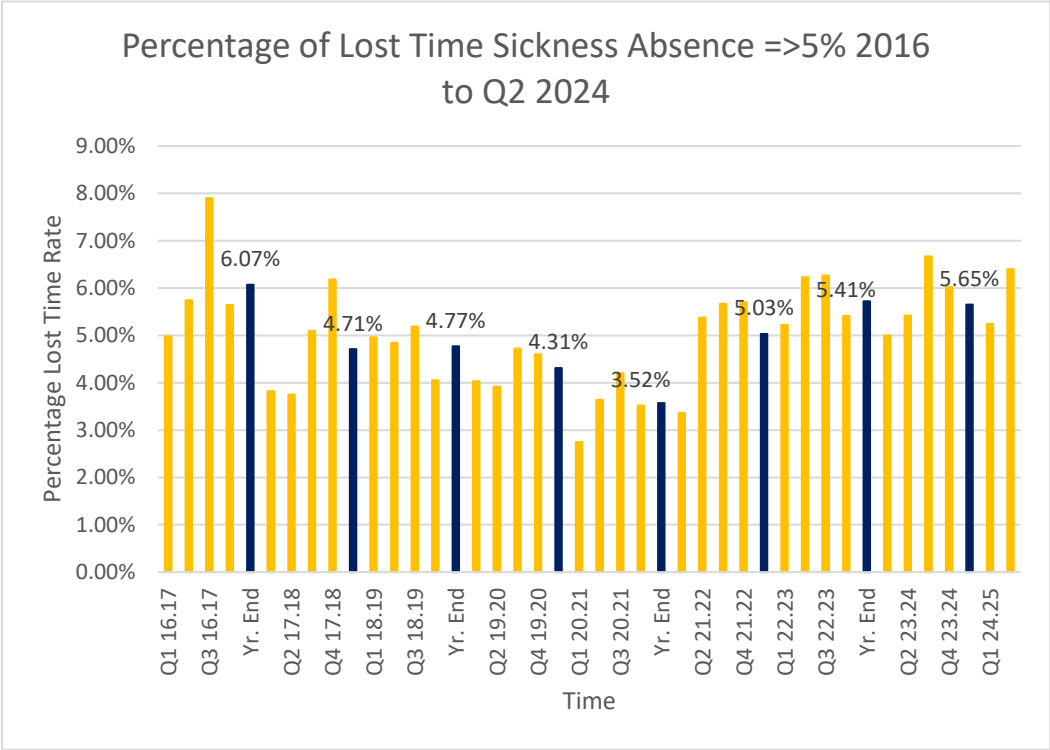
W3: TIME SERIES GRAPH - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from April 2016 to September 2024									Quarter	Standard	Achieved	Trend	Status
									Q2 2024/25	NA	**Not Available	NA	
									Q1 2024/25	NA	22,533 tonnes	↓	
									Q4 2023/24	NA	19,142 tonnes	↑	
									Q3 2023/24	NA	19,175 tonnes	↑	
<p>ANALYSIS: LESS IS BETTER. During 2023/24 there were 82,072 tonnes of Local Authority Waste Arisings this is compared to 78,588 tonnes in 2022/23. Comparison with last year, same reporting period last year – quarter one there were 836 tonnes more</p>													
<p>ACTION PLAN: Maintain management **Awaiting validated Data from Department</p>													
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24					
NI Council Average	89,636 tonnes	88,892 tonnes	90,021 tonnes	90,817 tonnes	NA	NA	NA	NA					
<p>Lead Officer Strategic Director Environment. 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</p>													

STATUTORY INDICATOR & STANDARD Ref. No. CORP 01: - MORE IS BETTER

CORP 01: TIME SERIES GRAPH - Prompt Payment- 90% of invoices paid within 30 day target April 2016 to September 2024										Quarter	Standard	Achieved	Trend	Status
<p>90% of Invoices paid within 30 days 2016 to Sept 2024</p>										Q2 2024/25	90%	99.9%	↑	Green
										Q1 2024/25	90%	99.8%	↔	Green
										Q4 2023/24	90%	99.8%	↑	Green
										Q3 2023/24	90%	99.7%	↔	Green
										<p>ANALYSIS: MORE IS BETTER. .</p> <p>Mid Ulster has consecutively year on year remained one of the fastest payers of invoices to businesses within all eleven Councils. On average in 2023/24 it took Mid Ulster 6 days to pay suppliers¹ (an improvement from 6.5 days in 2022/23 and down from 8.75 days to pay suppliers in 2021/22), this equates to Council paying 99.78% of invoices (exceeding the internal target of 90% of invoices paid within 30 calendar days) and 98.87% of invoices within 10 working days (an improvement from 2022/23 of 97.4%), with a total amount paid of £46,560,711.33 in 2023/24.</p> <p>The average amount of days to pay a supplier across all 11 Councils in 2023 to 2024 was 14.71 days (an improvement from the previous year of 16.33 days). Mid Ulster has also consecutively hit the target since 2016, Council has exceeded the target and improved on its days to pay suppliers</p>				
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	<p>ACTION PLAN: Maintain Management</p>					
NI Council Average	84%	82%	86%	86%	89.5%	90.01%	89.25%	71.04%						
<p>Lead Officer: JJ Tohill Strategic Director of Corp Service/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</p>														

STATUTORY INDICATOR & STANDARD Ref. No.CORP 03: - LESS IS BETTER

CORP 03: TIME SERIES GRAPH - Lost time Rate Absence of 5% or less from April 2016 to September 2024



Quarter	Standard	Achieved	Trend	Status
Q2 2024/25	=>5%	6.4%	↓	Red
Q1 2024/25	=>5%	5.24%	↑	Yellow
Q4 2023/24	=>5%	6.02%	↑	Red
Q3 2023/24	=>5%	6.67%	↓	Red

ANALYSIS: LESS IS BETTER. The percentage loss rate for Q1 is 5.24% which is slightly higher than 5.00% recorded in Q1 last year. The percentage of loss rate for Q2 is 6.4% this is significantly higher than 5.24% recorded for same period last year. The top three reasons for sickness in this quarter are : Musculo - skeletal problems 16.71%, Other Sickness: 16.14% and Stress, depression & fatigue 15.36%. The most significant increase however this quarter is Chest & Respiratory which recorded 396.5days compared to only 47.5days. 32people where affected compared to 11 last year, this was namely due to “Chest infections” increases. “Stress, depression & fatigue” & “Musculo - skeletal problems” remain constant with Q1 and Q2 in 23/24 figures.. During Q1 Cancer Focus NI attended all three sites with their mobile skin scanner which allowed individuals to see into the deeper layers of their skin to look for evidence of sun damage. They also provided follow up information and advice by an experienced operator on how to enjoy the sun safely in the future whether at home in NI or abroad.

ACTION PLAN: The HR Team will continue to work closely with the managers to monitor absence levels and provide help and support to both managers and staff. In 2022 to 2023, Mid Ulster recorded the second lowest figure of 13.13 days lost per employee (due to sickness absence). The lowest recorded absence figure, during that year, was Fermanagh and Omagh Council (with 11.94 lost days per employee) and the annual Council average was 16.7 days lost per employee during 2022 to 2023, the highest was in Newry Mourne and Down Council with 23.26 average days lost per employee. During 2021 to 2022 Mid Ulster recorded the lowest absence figure, namely 12.11 average days per employee (the annual Council average was 15.84 days lost per employee), the highest was in NMDC with 20.66 average days lost per employee.

Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
NI Council Average	Not Available (NA)	NA	NA	6.46%	4.79%	NA	NA	NA

Lead Officer: M Canavan Strategic Director OD, Strategy & Performance - 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