

Corporate Improvement Projects - (CIP's)

2022-2023

Quarter One to Quarter Three
Nine Month Progress Update

Mid Ulster District Council's Corporate Improvement Projects for 2022 - 2023

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. – 22 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. Plant additional trees at Tullyvar Landfill Site to add to the native woodlands previously created at Magheraglass and Ballymacombs Landfills.	Starting 26/04/21 Completion - 31/05/21	8,800 Trees planted establishing a new native woodland at Tullyvar Landfill Site offsetting an additional 1,400 tonnes per year of Carbon per annum.					<u>COMPLETED</u> During May/June 2021/22 - Tree planting was completed on site offsetting approx. 1,400 tonnes of carbon per annum and a funding claim submitted to DAERA for £20,232. During Q2 Year 1 funding of £15,834.60 was received from DAERA
2. Increase the Council recycling rate to further boost the carbon reductions associated with recycling.	Starting - 01/04/22 completion - 31/03/23	Offsetting an additional 800 tonnes per year of Carbon p.a., as a result of the improved recycling performance - Recycling rate of					Q2 recycling rate of 60.03%, the drop may be attributed to the strike action in Q2 that affected bin collections and recycling centre operations. The tonnage

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		59%. Score > 100 in the Eunomia Recycling Carbon Index					recycled in Q1 offsets approx. 6,700 tonnes of carbon equivalent. Redevelopment of Magherafelt Recycling Centre now complete and resumed normal operations re-opened in December 2022.
3. Manage Landfill Gas emissions at the Tullyvar, Magheraglass, Ballymacombs Landfill sites and seek opportunities for Further Renewable Energy Projects	Starting - 01/04/22 Completion - 31/03/23	Reduction of 10,300 tonnes per year of Carbon equivalent per annum. £90,000 of income from the sale of electricity. Feasibility of solar panels at Tullyvar & Magheraglass assessed.					Both LFG plants operational over 90% of the time in Q3. Latest annual generation reports received in Q3, 2.30GWhrs generated at Tullyvar and 0.28 GWhrs generated at Magheraglass. £59,554.39 of income from the sale of electricity generated, this was lower than expected due to reduced gas generation following site closure.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
4. 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	Starting - 01/04/22 Completion - 31/03/23	All schools in Mid Ulster engaged in programme and pupils well informed on the environmental impacts of their activities.					100% of schools registered (123). 80 schools have achieved at least one Green Flag award since registering on programme (65% of schools). 38 (31%) schools with current Green Flag (awarded within the last two years). NI average 22%. An additional 26 schools whose Green Flags have lapsed or who have not yet achieved this level are currently preparing a Green Flag application which they hope to submit during this academic year. Recycling Officer continues to engage with schools whose Green Flag awards are due for renewal to encourage and assist with

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							renewal applications. Contact has been made with schools who have not yet achieved Green Flag status since registering on the programme to encourage them to work towards the award with some follow up visits arranged.
5. Increase the re-use of Council's technological hardware i.e. it is recycled and re-used - 90% of designated desktops are recycled for reuse	01/05/2022 -31/03/2023	Establish links to Community partners and opportunities for technology recycling - Forty Council Desktops recycled for safe use and distribution in the Community.					10 to be allocated by Community Services ready for collection
6. Monitor and review air quality across the District to determine	Starting - 01/04/22 Completion - 31/03/23	2021 Air Quality statistics to be compiled and produced as a Report for 2022					387 tubes changed throughout District in 9 month period. MUDC Air Quality Report 2022

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
whether national air quality objectives are being met							completed and submitted to DAERA. Councillor Meeting scheduled for 18th January 2023, to review action plan.
7. Environmental Health Services will control the environmental impacts of certain specified industrial activities through an industrial permitting process by inspecting permitted premises to ensure compliance with Environmental permits.	start 1/4/21-completion 31/3/23)	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 - (currently. 74 premises that have Environmental permits issued by Mid Ulster District Council). Ensure inspection of 100% of permitted process in year.					58 planned inspections for this 9 month period. 56 completed inspections for the period. Computer records duly updated.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
8. Number of homes helped to improve the energy efficiency of their homes - (linkages to affordable warmth).	start 1/4/21- completion 31/3/22(funding dependent)	Help provide Energy Efficiency Advice to 247 homes.					71 homes helped by providing energy efficiency advice (includes 20 homes missed in Quarter 1 and 2 figures). There were 60 referrals for households eligible for Affordable Warmth scheme (on target)
9. Seek to bring recycling and biodiversity themes into creative art project targeting schools, disability groups and older people programmes	Start 1/9/22 Completion 31/3/23	Introduce recycling / upcycling within stated programme and create a greater awareness among participants of the benefits of recycling and how the arts can contribute to the recycling agenda - 6 schools participating across Mid Ulster (150 students) Six disability groups participating across Mid Ulster (50 participants)					Facilitators are in working with the schools and residential homes. delivering the programmes Currently awaiting participant monitoring figures from facilitators

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		and 2 workshops in Burnavon for Older people (30 participants) .					
10. Produce best practice Sustainability Guidelines for businesses applying to construct premises on serviced sites within the proposed Maghera Business Park in terms of the environment and reducing carbon emissions.	01/06/21 - 31/03/22	Future proofed Sustainability guidelines for the construction of premises on serviced sites within the proposed Maghera Business Park to support a low carbon future					Re-prioritised - DfI's decision to "call in" the Council's planning application for the proposed Maghera Business Park has impacted activities and timelines for this scheme. Communication has taken place with the CEO and Director of Public Health & Infrastructure and due to the mitigating situation, a decision has been taken to pause the development of sustainability guidelines.
11. Raise community awareness/resilience of climate crisis and increase participation	1/4/21 - 31/3/23	Review, deliver and further develop sustainability 'Change one bit' project (100 participants in					Re-prioritised - . Sustainability Officer post which was leading the activity became vacant

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
in practical action for climate friendly/low carbon lifestyles		programme) and undertake 4 environmental/sustainability/nature conservation activities					start of Q3 2021/22 which has a delay implications for further activity- vacant post under consideration by Strategic Director of Environment (Council re-structure)
12. Increase community involvement in sustainable food growing /gardening/self-sufficiency - leading to positive changes in residents' diet / lifestyles towards low-carbon food production and consumption	1/4/21 - 31/3/22	Provide practical gardening support and networking opportunities for community gardening/allotment groups across Mid Ulster through the Revised "Mid Ulster is Growing from Home" scheme established- (15 groups involved) and ensure 5 new groups/gardens supported					Re-prioritised - . Sustainability Officer post which was leading the activity became vacant start of Q3 2021/22 which has a delay implications for further activity- vacant post under consideration by Strategic Director of Environment (Council re-structure).
13. Develop a pilot habitat assessment tool to utilise as an	1/4/22 - 31/3/23	Creating healthy council managed habitats.					Some slippage in activity. The draft copy assessment tool/ guidance with associated templates has

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
exemplar for Council managed assets/land.							been completed. It is envisaged the activity is in effect 6 months behind due to other commitments/resourcing issues. The meeting with GIS Officer and Habitat Assessments will become a reality in beginning in Q4 and into new financial year, to bring activity back on track, therefore request made to extend completion date to September 2023.
14. Introduce and pilot sustainability assessment (screening tool) for 50% capital projects (Early stages).	1/4/22 - 31/3/23	Council can increasingly demonstrate that sustainable development and climate change considerations are being integrated in their decision making process around capital projects.					The Sustainability Officer left post which has delayed this activity, due to the re-structuring the Strategic Director wants to take time to re-align sustainability role/function within the new structure, when in place this activity will resume -

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							structure was delayed but has now been taken to Council in October 22 for consideration/Approval
15. Submit the Draft Plan Strategy for Independent Examination (IE) in 2021/2022, 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 - 30/09/2022) - this is 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					We are currently working with our lawyers on a response to the Department
16. Research the application and introduction of alternative fuelled Vehicles/Diverse Plant	01/04/21 - 31/03/23	Two alternative fuel vehicles/diverse plant purchased and the production of time series					4 Electric powered vans purchased and in operation Monitoring ongoing

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
into Council's Fleet and develop Fossil Fuel Usage Baseline Report on Fleet/diverse plant.		annual Fuel Usage Reports in place.					
17. Research and develop a Mid Ulster District Council's Estates Carbon Management Plan 20/21 and by 21/22 develop monitoring arrangements for MUDC properties reference the impact of : 1. • Emissions. 2. • Fossil fuel consumption. 3. • Energy usage. 4. • Renewal source.	01/04/21 - 31/03/23	Display Energy Certificates (DEC's) assessments completed across MUDC estate and monitoring/measurement methodology for collating; emissions, fossil fuel consumption, energy usage and renewal source identified and applied.					Display Energy Certificates (DECs) completed and reported to Committee Ongoing consideration in context of climate change baselining exercise win conjunction with Environmental Services.

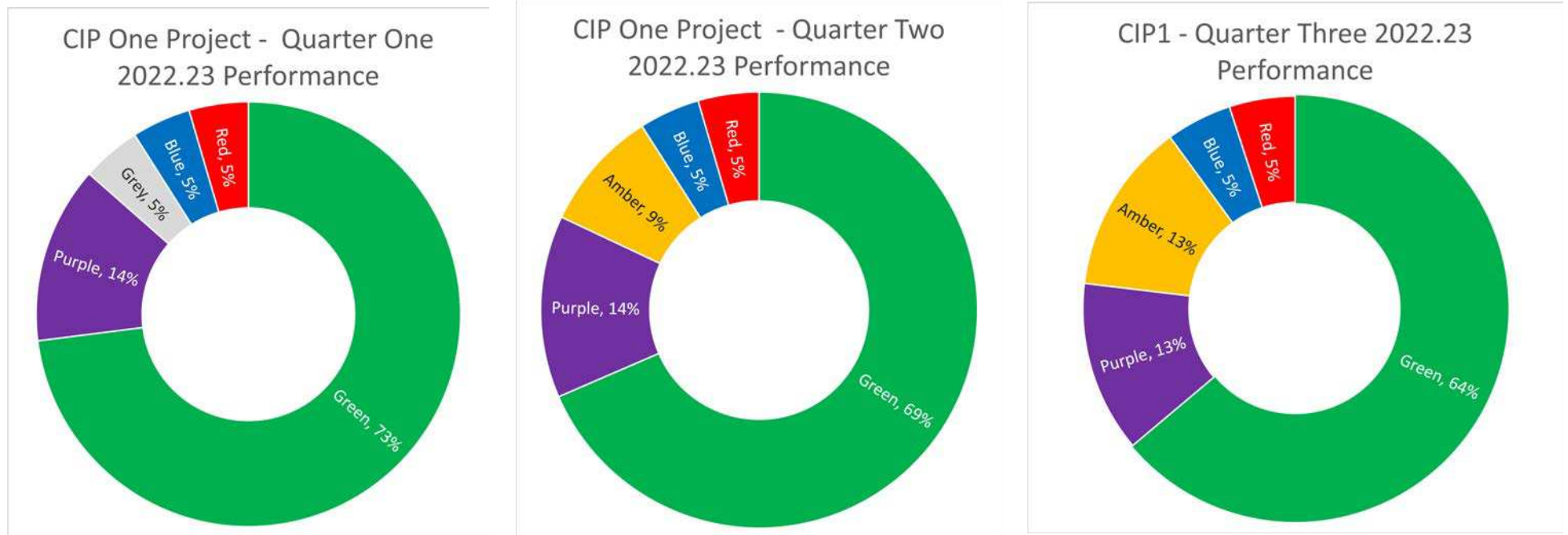
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
18. Develop and agree Hybrid Working as part of flexible working arrangements policy - by September 2021.	01/04/21 - 31/03/23	Promote Flexible Working opportunities to Staff and potential job applicants while reducing carbon emissions associated with staff commuting.					Draft Hybrid Working Procedure updated following re-arranged HR P&P Working Group meeting with trade unions from Q2 to Q3 Updated draft Policy sent to SMT in Q3 for review/comment purposes. NJCLGS also advised in Q3 - proposed development of home working policy for Councils.
19. Progress to Stage 3 of the NI Climate Adaptation Planning Cycle i.e. complete Stage 3 of the NI Adapts Planning Toolkit	01/04/22 - 31/03/23	Adaptation plan (including Risk Register, Vision/Aims/Themes, Action Plan) ready for presentation to / sign off by the core working group, extended working group, other relevant senior staff and					Continued consultation with Climate NI, 2nd Adaptation workshop planned to take place in Q4 following the preparation of a draft risk register.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		committee/public consultation as necessary					
20. Prepare a Climate Change and Sustainable Development Strategy and Action Plan	01/04/22 31/03/23	Work to mitigate against impacts of climate change by taking steps to reduce carbon emissions as an organisation through the development of climate and sustainable development activities/measures					Data collection on Scope 1 & 2 emissions i.e. heating, vehicle fuel & electricity usage now complete. Meeting of the Climate Change Working Group held on the 5th December 2022 with update on progress and presentations from Sustainable NI and Queen's University Belfast on the development of Zero Carbon Co-operatives in Mid Ulster. Sustainability Workshop planned to take place in Q4 to inform the preparation of the Climate Change and Sustainable Development Strategy and Action Plan.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
21. Raise business awareness of the climate crisis and what practical measures businesses can implement to reduce their carbon footprint through the delivery of an "On the Road to Net Zero" information and networking event as part of Mid Ulster Enterprise Week 2022.	01/06/22 – 31/03/23	Increased business awareness of the practical steps and opportunities available to realise carbon, energy and cost savings in order to future proof their business.					Virtual Event (Net Zero: Challenge Accepted) was held on Wednesday 16th November and marketed as part of Mid Ulster Enterprise Week. 13 businesses were represented at the event. Feedback was positive from business in attendance. 73% of participants who completed online evaluation rated the event as excellent or very good. Takeaways were identified by businesses during the session

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
22. 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	01/06/22 – 31/03/23	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 and procure ESG.					Awareness sessions on "thinking" ESG before "buying" ESG to be arranged for Q4

Summary Graph for CIP One Project - Performance over Quarter One and Quarter Three 2022,23



CIP1 Project Links to

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

Corporate Plan -: Environment - We will work to mitigate against the impacts of climate change by taking steps to reduce carbon emissions as an organisation.

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. - 5 Activities: SRO is Head of Communications & Marketing

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Development of a Four-Year Digital Transformation Strategy.	Project start: May 2021 Project completion: December 2022	Digital strategy and action plan will set the organisation's digital direction, enabling it to leverage opportunities and impact of digital technologies, to innovate and improve, realising cultural, organisational and operational change, and adding value for the organisation,					Procurement of Implementation Partner has commenced with appointment expected for April 2023. Aspects of the strategy are being progressed internally and also with the assistance of consultant to keep momentum up in interim (e.g., calls handling, customer service, online registration booking)

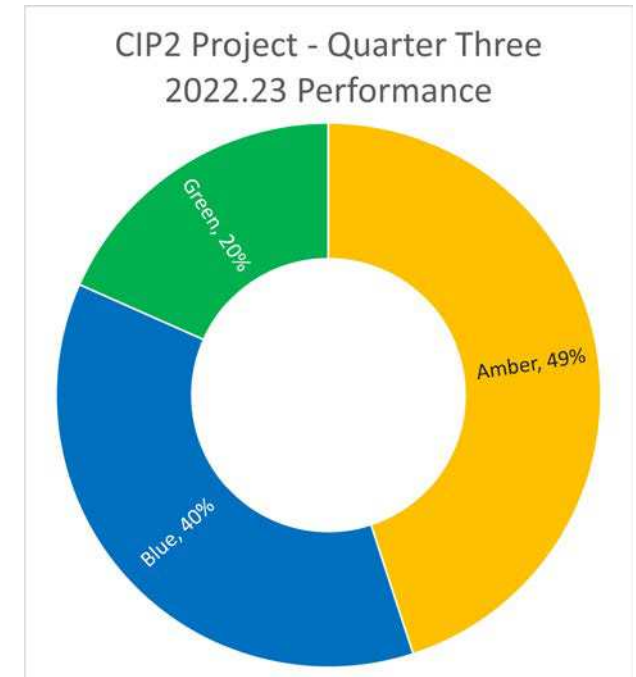
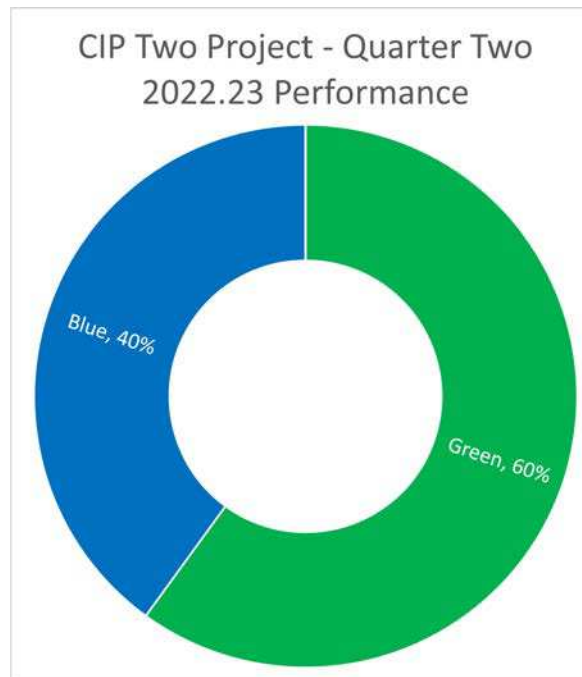
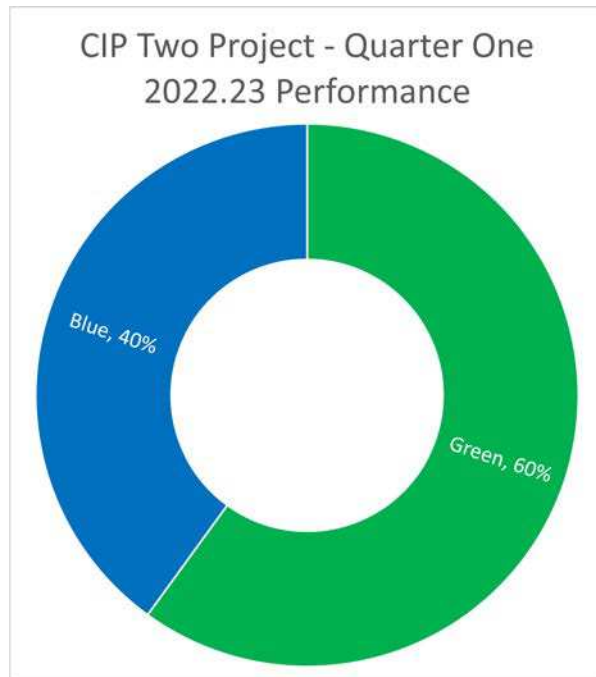
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		its stakeholders and customers.					
2. Establishment of a Digital Leadership Team	Project start: June 2021 Project completion: Ongoing until at least March 2022	Create Digital leaders at all levels who are responsible for delivering the Digital Transformation Strategy - ensuring our people are supported and appropriately skilled to embrace a digital culture.					<u>COMPLETED:</u> Project Team in place by Q4 2021/22
3. Development of a new digital system to support the delivery of Planning	28/02/21 – 30/06/22	Bespoke to Mid Ulster (and at a reduced cost), which integrates processes online including					<u>COMPLETED:</u> Project plan implemented and delivered. Data cut successfully completed by 16 May 2022. System went live internally on 16

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		applications and payments, enhancing the planning experience for stakeholders and citizens, while also streamlining internal system management.					June 2022 and live to the public on 22 June 2022.
4. Development of digital systems to support the delivery of Financial Services.	01/04/21-31/03/23	Efficient and effective financial management information system, providing easy access, self-service to financial ledgers, financial information and reporting for all services, with					Phase 1 implemented Phase 2 modules planning dates/timetabling agreed, however, commencement and implementation of some of these at best delayed being implemented until Dec 23 and at worst at risk due to resourcing challenges within the team. It's anticipated that the procurement modules (Contracts and eSourcing) will be able to progress in January 2023. Initial

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		improved controls and governance.					work is being carried out on some of the activities on the Phase 2 list. Group being set up with reps from each of 6 NI Councils to see how to collaborate on Tech1 with kick-off meeting scheduled for January. It's anticipated AMS contract will need extended post March 2023. Extension of Phase 2 implementation requested until Dec 23
5. Implementation of Phase 2 of the HR System to support the delivery of Human Resources.	01/03/21–30/09/22	E-enabled human resource management information system, providing easy access, self-service for staff, incorporating modern efficient recruitment and Learning &					CORE HR has now been rolled out and completed. Makodata Reporting is still ongoing but good progress has been made in relation to information available on Dashboards and reporting. However as we are currently in process of restructure we can't finalise until structure is complete.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		Development modules and advanced reporting for all services.					Extension requested until March 2023.

Summary Graph for CIP Two Project - Performance over Quarter One and Quarter Two 2022.23



CIP2 Project Links to:

Community Plan -> *Economic Growth – We prosper in a stronger and more competitive economy*

Corporate Plan - Service Delivery - We will improve services for our citizens through the development and delivery of an innovation agenda.

CIP THREE OBJECTIVE– To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – 9 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. Pilot New anti-littering enforcement approach.	01/04/22-31/03/23	Raising awareness of adverse impacts of littering on the environment and benchmark obtained for Fixed Penalty Notices (FPN's) served as a result of information from Council staff.					278 FPNs issued -Target 416 WISE enforcement activity has fallen this quarter, Wise have reported difficulties with Recruiting and maintaining staff employed as enforcement officer's .Staff issued 0 FPNs - Target 12 The staff target is behind schedule for last year's total. Last year there were four Enforcement Officers covering the District. One of these has been redeployed away from litter activities. The remaining three have a lot of their time spent in dog control related activity. This has risen again following Covid restrictions.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
2. Support and promote local community clean-ups and events e.g. Big Spring Clean organised by schools, community groups and sports clubs	01/04/22 - 31/03/23	Clean-ups carried out in each district electoral area (DEA) across Mid Ulster district. Range of stakeholders involved including schools, community groups, businesses etc.					6 clean ups supported in 2022/23 to date. - no social media interaction
3. Co-author a Community engagement programme with "Friends from Maghera Walled Garden".	01/04/22- 31/03/23	Friends of Maghera Walled Garden established and actively engaged.					The engagement event with the Community Stakeholder Group (Friends of MWG) didn't take place, however there was a large scale community event where over 1,000 members of the public, volunteers and stakeholders attended on Saturday 3 December. The

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							Christmas event saw Friendly elves entertain the crowds and the garden was lit up with a spectacular LED display and characters that provided plenty of opportunity for selfies and family festive pictures. Note that the garden opened especially for this event. As the garden is closed from 31 Oct - Easter the next engagement of the Community Stakeholder Group (Friends of MWG) will take place when it reopens in April 2023.
4. Co-ordinate and deliver a programme of Town and Village Spruce Up - Deliver 73 grant schemes in 2021/22 and up to 60 schemes in 2022/23	01/04/21 - 31/03/23.	Contributes to well-maintained towns and villages resulting in a positive aesthetics.					2021/2022 73 Letters of offer issued to businesses on the ranked reserve list. 2022/2023 43 schemes issued with a Letter of Offer to value of £149,144.41. Paper brought to September 2021 Development Committee to update on 2021/22 spruce up scheme and requested the ring-

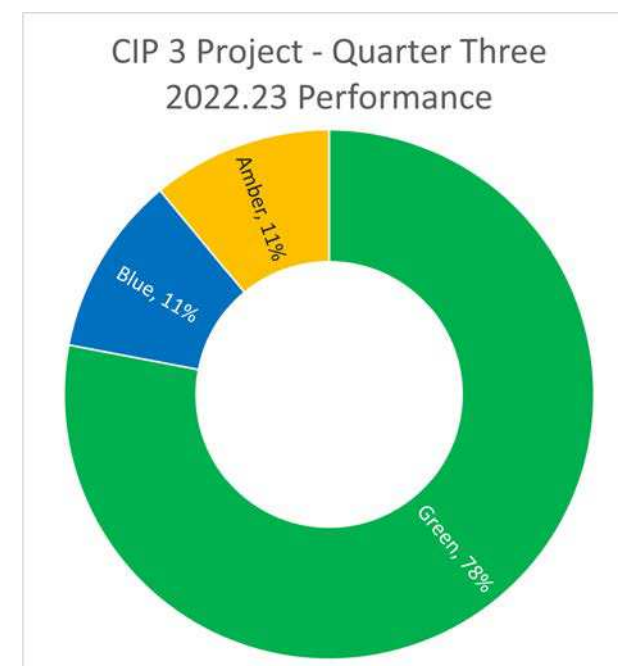
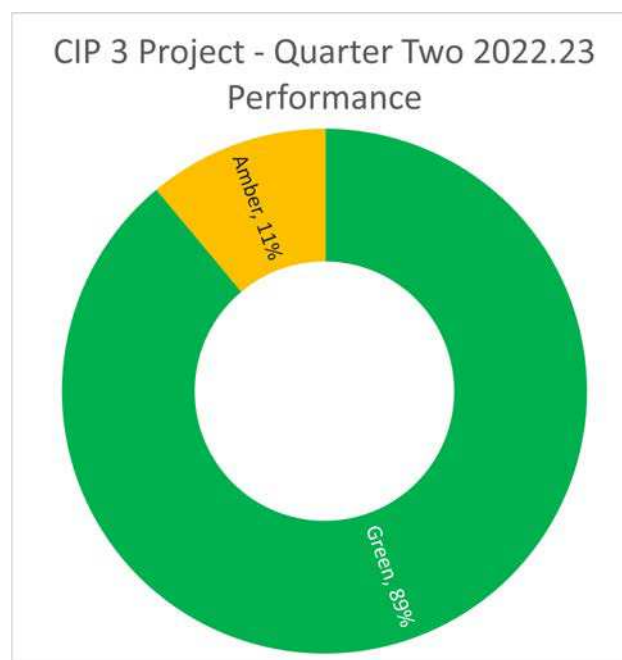
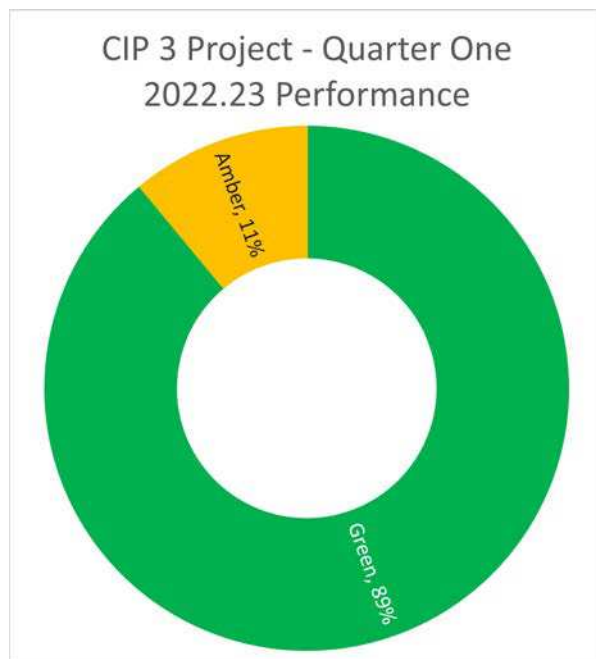
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							fencing of monies for 2022/2023. Architect appointed through quotation process to manage 2022/2023 schemes. Monthly reviews on scheme are conducted. Annual Report submitted to Assistant Director October 2022; not presented to Development Committee as of yet. 43 Letters of Offer issued to value of £149,144.41; 30 Letters of Offer have been accepted to value of £109,901.53. 13 schemes have withdrawn since April 2022. 25 schemes completed to the value of £90,298.15. McCarter Hamill have completed initial inspection reports and completing final inspection reports as schemes complete.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
5. Co-ordinated litter/ recycling educational programme in place for participating schools	01/04/21-31/3/23	Educational programme made available to all primary schools and delivery schedule in place					School talks now scheduled for coming term. Action complete as per Q2 update i.e. no further action required. Second period of monitoring for Walk This Way programme showed a significant reduction in litter deposited around Lough Fea walk. Awaiting final report on overall success of project.
6. Develop, manage and deliver a marketing and communication activity plan 2021/22 aimed at reducing littering and awareness of dog fouling across Council parks.	01/04/21 - 31/03/23	Increased public awareness of effects of littering and dog fouling across the District.					Spring Campaign to commence via communications i.e. Messaging and campaign plan - targeting the reduction of litter and dog fouling incidents across Parks and Open spaces. 4 stakeholder community group meetings facilitated Ballyronan, Washingbay, Coolnafranky & Castledawson. Review still to be completed (Q4)

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
7. Develop extended coverage of Forest Schools programme across all seven District Electoral Area's (DEA's) - DEA's are Carntogher, Clogher Valley, Cookstown, Dungannon, Magherafelt, Moyola, Torrent in Mid Ulster District	(Phase One) 2022/23 linked to review end of Phase One	Work in partnership to broaden the invitation to schools, youth groups to take part in the Forest Schools Programme across the Districts green and blue spaces.					Six schools have undertaken forest schools training at Hill of the O'Neill
8. Continue to raise Parks and Open Green Spaces management standards across Council Properties by attaining one additional Green Flag/Blue Standard award by 2022	01/04/22 - 31/03/23	Enhancing horticultural, cleanliness, biodiversity, community involvement, and environmental management standards					<u>COMPLETED</u> Achieved flag status for Davagh Site

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		across the Districts recreational spaces.					
9. Provide environmental volunteering opportunities and support community groups to manage local environmental projects.	01/04/22 - 31/03/23	Strengthening the provision of environmental volunteering opportunities within the District					Workshops completed in Aug 2022

Summary Graph for CIP Three Project - Performance over Quarter One and Quarter Three 2022,23



CIP3 Project Links to:

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

Corporate Plan - Environment - We will continue to promote and protect our environment through our environmental and anti-littering programmes of education, awareness raising and enforcement

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. – 3 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 2020 - 2024 with an indicative spend < £26m	01/04/21 - 31/3/23	Contribute to the ongoing regeneration of our district.					Monthly reports presented to Environment Committee status progress updates on Capital Delivery Monthly reports presented to Environment Committee status progress updates on IST Capital Delivery. Monthly reports presented to Environment Committee status progress updates on ICT Capital Delivery. Monthly reports presented to Environment Committee status progress updates on Potential Scoping projects within Capital Delivery. Annual Update presented to Council PR 9th June 2022 by

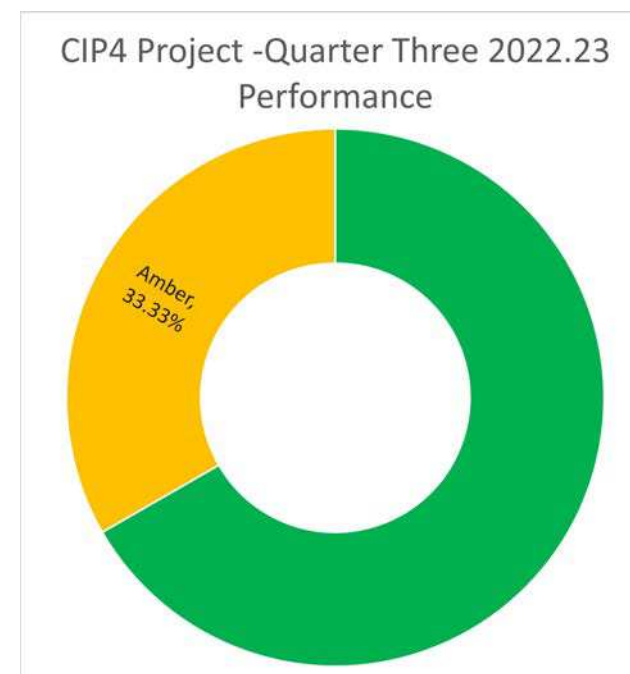
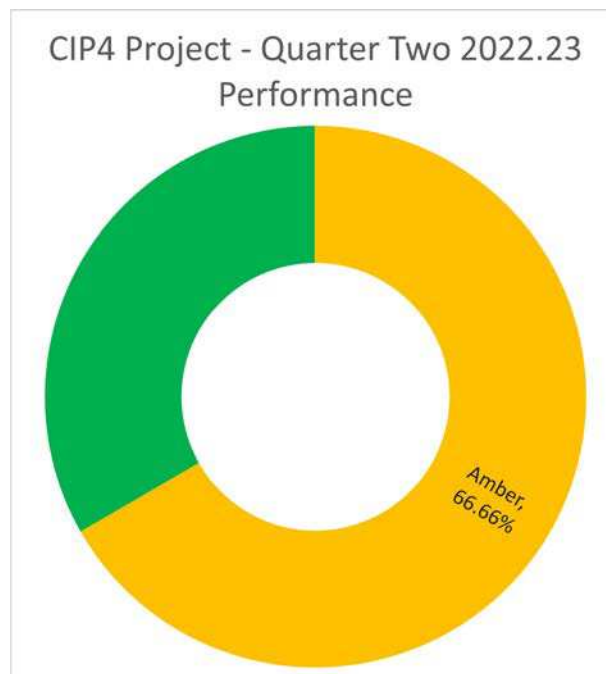
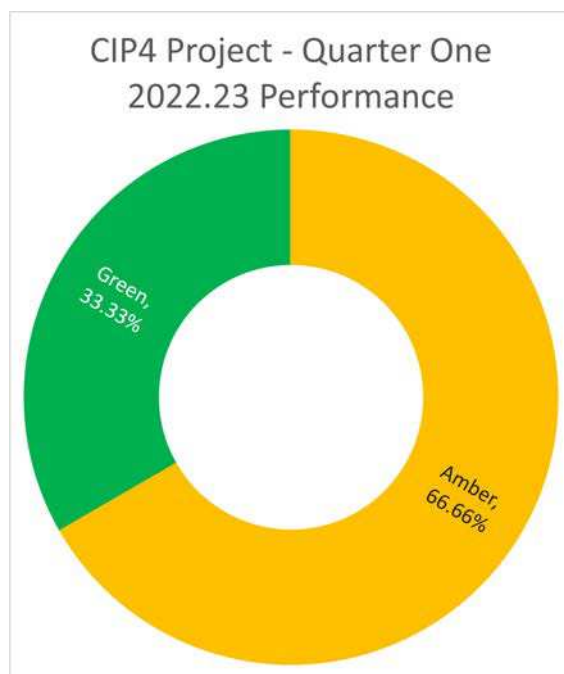
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							<p>Strategic Director of Environment.</p> <p>Resources have been limited with priority given to Key Capital projects for MSW (Mid South West Growth Deal) and LUF (Levelling Up Fund Phase 2) plus staff member leaving in Q2 has resulted in dedicated section on webpage not being fully updated.</p> <p>Residents have however been updated in terms of Projects being listed on web page see link https://www.midulstercouncil.org/your-council/investing-in-mid-ulster plus monthly updates on media YouTube channel</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
2. Research, develop and implement a pilot capital project procedural guide.	01/04/21 - 31/3/23	Efficient management and governance of capital programme					Resource identified - Capital Planning Manager in post. Document developed. SMT approval pending. Roll out still being scheduled for Q4 as planned (pending approval of Capital Guide framework. Roll out still being scheduled for Q4 as planned (pending approval of Capital Guide framework. Discussions have taken place with various Councils regarding setting up a Working Group to explore in L&D and sharing of information - first meeting scheduled for 15th November 22 (MSW Council Grouping) - meeting was postponed - new date to be agreed. Roll out still being scheduled for Q1 2023-2024 as planned. Capital Procedure guide to

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							be review on annual basis following review of steps 1-6 noted
3. Develop a skills/competency matrix/ tool to map required and desired skills for capital projects team/client services teams and conduct training/development programmes to optimise efficiencies and workflows by April 2023.	01/04/21 - 31/3/23	Streamline processes for efficiency compromises within the capital projects team through staff development.					Resources have been limited with the restructuring of Council and with priority given to Key Capital projects for MSW (Mid South West Growth Deal) and LUF (Levelling Up Fund Phase 2) Q1 Deadline Priority resulting in this being delayed until Q3 of the delivery plan and recruitment of additional 2 members of staff identified in restructuring plans (see PR Oct 22). (2)Roll out still being scheduled for Q4 as planned. (3) Roll out still being scheduled for Q4 as planned (pending approval of Capital

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
							Guide framework. (4) Roll out still being scheduled for Q4 as planned. (5) Roll out still being scheduled for Q3 as planned. (6) Roll out still being scheduled for Q1 2023-2024 as planned. (7) Roll out still being scheduled for Q4 as planned (pending approval of Capital Guide framework. (8) Roll out still being scheduled for Q1 2023-2024 as planned

Summary Graph for CIP Four Project - Performance over Quarter One and Quarter Two 2022,23



CIP4 Project Links to:

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

Corporate Plan - Economy - We will continue to identify opportunity sites for development proposals and to deliver against existing plans for other key strategic sites (including Ann Street, Dungannon and the former Maghera High School site).

Mid Ulster District Council

Statutory & Corporate Performance

Improvement Indicators

Q1 to Q3 - Nine Month Progress Report

2022 – 2023

Performance Measures 2022 to 2023 - Statutory & Corporate Performance Indicators

Statutory Indicators – Set for Us

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

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

Corporate Performance Indicators – Set by Us

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

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

Benchmarking With Other Councils

Work is continuing within the Local Government Performance Improvement Working Group on the development of an overarching regional benchmark framework for Northern Ireland Councils. Average Days Lost p.a. (due to sickness absence) and prompt payments performance data, has been supplied by the Department for Communities. Benchmark data appears where the information is available in this report and is contained in Council's Annual Performance Assessment Report. Where other local Council's benchmark data are available (annual), the data is included in the report. Data quality is a central part of the Council's operational business and performance management. Performance measures including Absence information, Freedom of Information Requests, and Prompt Payments information is used every day across the Council to help inform management decisions, plan services, benchmark performance and cost, and inform target setting.

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

Table One – RAG Status and Descriptors

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

Table Two – Target Direction

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

Table Three - Performance Trend

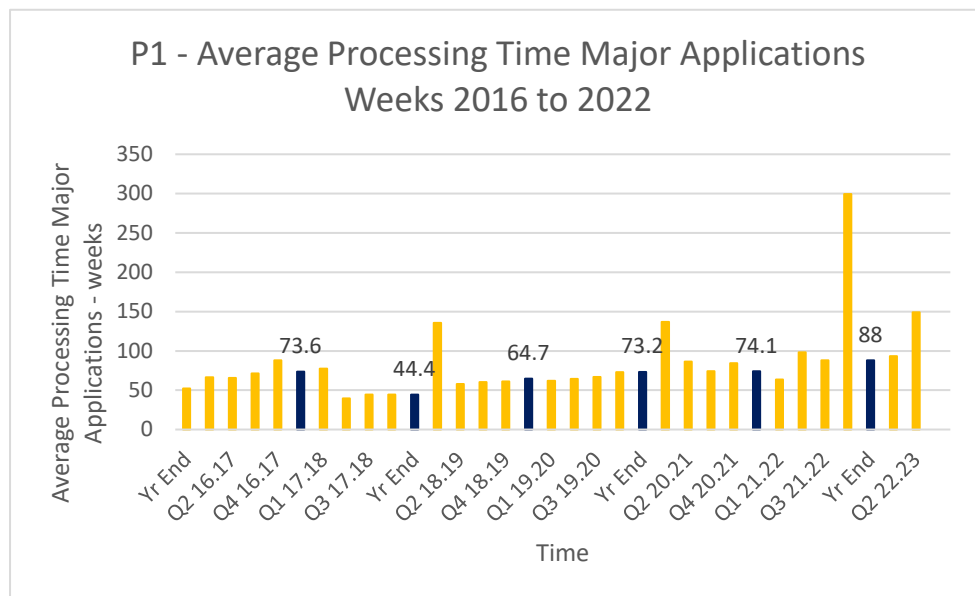
Direction of Travel		
The direction of travel shows if performance has improved, declined, or been maintained relative to previous quarter.		
Performance Improved	Performance Remained Same	Performance Declined
↑	↔	↓

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

ED1: TIME SERIES GRAPH - The number of jobs promoted through business start-up activity from April 2016 to December 2022							<table><tr><th>Quarter</th><th>**Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q3 2022/23</td><td>**210 jobs</td><td>35</td><td>↓</td><td></td></tr><tr><td>Q2 2022/23</td><td>210 jobs</td><td>41</td><td>↓</td><td></td></tr><tr><td>Q1 2022/23</td><td>210 jobs</td><td>49</td><td>↑</td><td></td></tr><tr><td>Q4 2021/22</td><td>210 jobs</td><td>41</td><td>↓</td><td></td></tr></table>					Quarter	**Standard	Achieved	Trend	Status	Q3 2022/23	**210 jobs	35	↓		Q2 2022/23	210 jobs	41	↓		Q1 2022/23	210 jobs	49	↑		Q4 2021/22	210 jobs	41	↓	
Quarter	**Standard	Achieved	Trend	Status																																
Q3 2022/23	**210 jobs	35	↓																																	
Q2 2022/23	210 jobs	41	↓																																	
Q1 2022/23	210 jobs	49	↑																																	
Q4 2021/22	210 jobs	41	↓																																	
<div><div>No. of Jobs Promoted through Business Start-Up activity 2016 to 2022</div><table><thead><tr><th>Year</th><th>Jobs Promoted</th></tr></thead><tbody><tr><td>2016/17</td><td>256</td></tr><tr><td>2017/18</td><td>223</td></tr><tr><td>2018/19</td><td>204</td></tr><tr><td>2019/20</td><td>185</td></tr><tr><td>2020/21</td><td>126</td></tr><tr><td>2021/22</td><td>163</td></tr></tbody></table></div>							Year	Jobs Promoted	2016/17	256	2017/18	223	2018/19	204	2019/20	185	2020/21	126	2021/22	163	<p>ANALYSIS: MORE IS BETTER. .</p> <p>Q3 Jobs figure (35) is slightly lower than Q3 in 2021/22 (42), lower than Q1 (49 jobs) & Q2 (42) and lower than pre-Covid level of 2019/20 (68). DfE / Invest NI require Councils to use a lower conversion rate (Plans - Jobs) of 0.6 (not RSI rate 0.75762). Performance slightly lower than Q3 2021/22. If performance is sustained, Mid Ulster will slightly exceed the EU Prog target (158) and the proposed new Statutory Target (153) but not the current Statutory Target (210 jobs). **In DfE’s letter dated 12 May 2022, they advised that, as the Amendment Order was not ratified due to the collapse of the Executive DfE require Councils to report using both programme and statutory targets in self-assessment returns and improvement plans assurance, until new Statutory targets can be enacted in legislation (i.e. 153 for Mid Ulster.)</p>															
Year	Jobs Promoted																																			
2016/17	256																																			
2017/18	223																																			
2018/19	204																																			
2019/20	185																																			
2020/21	126																																			
2021/22	163																																			
<p>** Amendment order - new MUDC statutory target will be 153 jobs promoted (awaiting legislation enactment)</p>							<p>ACTION PLAN: The Contract M'ment Team (L&CCC) liaise regularly with the Contractor (ENI); following approval from funders, ENI offer both online and physical delivery which is working well for clients and enquiry levels to Dec 2022 have remained strong. However, indications are these are projected to decrease in the current economic climate as fewer are prepared to risk starting a business with increases in energy costs and cost of living. 350 Plans are required to meet Statutory 'Jobs promoted' target (210 jobs) by March '23. 2022/23 Q1, Q2 & Q3 figures (126) account for 60% of this.</p>																													
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td>NI Councils Average</td><td>208</td><td>159</td><td>164</td><td>157</td><td>129</td><td>169</td></tr></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Councils Average	208	159	164	157	129	169																
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																														
NI Councils Average	208	159	164	157	129	169																														
<p>Lead Officer: Fiona Mc Keown 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 December 2022



Quarter	Standard	Achieved	Trend	Status
Q3 2022/23	30 weeks	Not Available	NA	
Q2 2022/23	30 weeks	149 weeks	↓	
Q1 2022/23	30 weeks	93.4 weeks	↑	
Q4 2021/22	30 weeks	299.4 weeks	↓	

ANALYSIS: LESS IS BETTER. .

Performance figures for Q3 of this reporting year not presently available. Shows that we managed to decide 3 Major applications in this quarter. 8 new applications were received. Our processing time was 149 weeks however, well outside target. What does this mean: That perhaps as a result of issuing 3 Major decisions that this has initially reflected in this high 149 weeks. Focus needed to improve Major processing times remains a key priority.

Comparison with last year same reporting period: 92.6 weeks for Q2 last year.

ACTION PLAN:

The staff make-up of the Major applications team is now finalised after a period of flux and absence. There is a permanent senior team lead, HPTO and myself as Team Lead. 2. Measures to improve the consultation response times of statutory consultees is on-going and internal practises being reviewed.

Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
NI Council Average	69	50	59	52.8	61.4	49.8

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

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

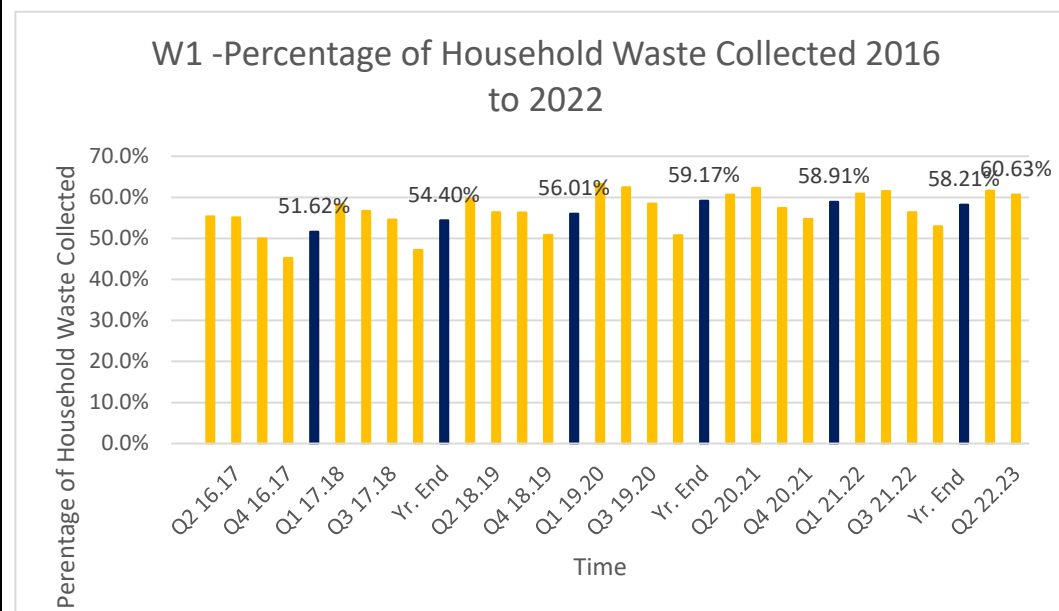
P2: TIME SERIES GRAPH - Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from April 2016 to December 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q3 2022/23</td><td>15 weeks</td><td>Not Available</td><td>NA</td><td></td></tr><tr><td>Q2 2022/23</td><td>15 weeks</td><td>22.9</td><td>↓</td><td></td></tr><tr><td>Q1 2022/23</td><td>15 weeks</td><td>17.9</td><td>↓</td><td></td></tr><tr><td>Q4 2021/22</td><td>15 weeks</td><td>16.6</td><td>↑</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q3 2022/23	15 weeks	Not Available	NA		Q2 2022/23	15 weeks	22.9	↓		Q1 2022/23	15 weeks	17.9	↓		Q4 2021/22	15 weeks	16.6	↑	
Quarter	Standard	Achieved	Trend	Status																																
Q3 2022/23	15 weeks	Not Available	NA																																	
Q2 2022/23	15 weeks	22.9	↓																																	
Q1 2022/23	15 weeks	17.9	↓																																	
Q4 2021/22	15 weeks	16.6	↑																																	
<div><p>P2 - Average Processing Time Local Applications in Weeks 2016 to 2022</p></div>							<p>ANALYSIS: LESS IS BETTER. .</p> <p>Performance on processing times has worsened over the reporting period What does this mean: Action needs to be taken to bring performance improvements Comparison with last year same reporting period: Processing times are up from 14.8 weeks to 22.9 weeks</p>																													
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td>NI Council Average</td><td>16.2</td><td>15.2</td><td>14.8</td><td>14.0</td><td>17.8</td><td>17.2</td></tr></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	16.2	15.2	14.8	14.0	17.8	17.2	<p>ACTION PLAN:</p> <p>The new planning portal went live 17th June 2022 and there was a focus immediately following the go live date to validate all planning applications received since the system went down 12 May 2022. Overtime is being offered to PTO's and HPTO's to work through the backlog of applications with a view to processing applications to a decision. The period of summer leave also had a negative impact during a busy period. The loss of an SPTO to the IT project team on a full time basis was resolved towards the end of Q2 which should help performance improve in Q3 with the Head of Local Planning (Karen Doyle) being able to take up her new position on a full time basis to oversee all Local Plan performance.</p>															
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																														
NI Council Average	16.2	15.2	14.8	14.0	17.8	17.2																														
<p>Lead Officer: Director Dr. Chris Boomer – Planning. Purpose of PI. Planning Department deal with LOCAL Planning applications faster - Local applications means an application in the category of local development within the meaning of the (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under the Act).</p>																																				

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

P3: TIME SERIES GRAPH – Percentage of planning Enforcement Cases Processed within 39 weeks from April 2016 to December 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q3 2022/23</td><td>70%</td><td>Not Available</td><td>NA</td><td></td></tr><tr><td>Q2 2022/23</td><td>70%</td><td>54.5%</td><td>↑</td><td></td></tr><tr><td>Q1 2022/23</td><td>70%</td><td>46.4%</td><td>↓</td><td></td></tr><tr><td>Q4 2021/22</td><td>70%</td><td>95.8%</td><td>↑</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q3 2022/23	70%	Not Available	NA		Q2 2022/23	70%	54.5%	↑		Q1 2022/23	70%	46.4%	↓		Q4 2021/22	70%	95.8%	↑										
Quarter	Standard	Achieved	Trend	Status																																									
Q3 2022/23	70%	Not Available	NA																																										
Q2 2022/23	70%	54.5%	↑																																										
Q1 2022/23	70%	46.4%	↓																																										
Q4 2021/22	70%	95.8%	↑																																										
<div><p>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks 2016 to 2022</p><table><tr><th>Time</th><th>Percentage</th></tr><tr><td>Q1 16.17</td><td>79.1%</td></tr><tr><td>Q3 16.17</td><td>82.1%</td></tr><tr><td>Yr End</td><td>77.4%</td></tr><tr><td>Q2 17.18</td><td>90.1%</td></tr><tr><td>Q4 17.18</td><td>88.6%</td></tr><tr><td>Q1 18.19</td><td>75.2%</td></tr><tr><td>Q3 18.19</td><td>54.5%</td></tr><tr><td>Yr. End</td><td></td></tr><tr><td>Q2 19.20</td><td></td></tr><tr><td>Q4 19.20</td><td></td></tr><tr><td>Q1 20.21</td><td></td></tr><tr><td>Q3 20.21</td><td></td></tr><tr><td>Yr End</td><td></td></tr><tr><td>Q2 21.22</td><td></td></tr><tr><td>Q4 21.22</td><td></td></tr><tr><td>Q1 22.23</td><td></td></tr></table></div>							Time	Percentage	Q1 16.17	79.1%	Q3 16.17	82.1%	Yr End	77.4%	Q2 17.18	90.1%	Q4 17.18	88.6%	Q1 18.19	75.2%	Q3 18.19	54.5%	Yr. End		Q2 19.20		Q4 19.20		Q1 20.21		Q3 20.21		Yr End		Q2 21.22		Q4 21.22		Q1 22.23		<p>ANALYSIS: MORE IS BETTER. .</p> <p>54.5% of cases processed within 39 weeks falls below target.</p> <p>What does this mean: Action needs to be taken to bring performance improvements</p> <p>Comparison with last year same reporting period: Performance has dropped from 83.3% to 54.5%.</p> <p>ACTION PLAN:</p> <p>The loss of an experienced officer, who was not yet replaced continued to have a serious impact on the performance of the Enforcement team. The appointment of a short term temporary HPTO should help to move some more complex cases. A backlog of complaints were accumulated in Q1 when the planning portal went offline, which needed to be addressed in Q2. New Head of Local Planning (Karen Doyle) will oversee and review the Enforcement performance in Q2 of 2022, together with the implementation of the new IT system.</p>				
Time	Percentage																																												
Q1 16.17	79.1%																																												
Q3 16.17	82.1%																																												
Yr End	77.4%																																												
Q2 17.18	90.1%																																												
Q4 17.18	88.6%																																												
Q1 18.19	75.2%																																												
Q3 18.19	54.5%																																												
Yr. End																																													
Q2 19.20																																													
Q4 19.20																																													
Q1 20.21																																													
Q3 20.21																																													
Yr End																																													
Q2 21.22																																													
Q4 21.22																																													
Q1 22.23																																													
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td>NI Council Average</td><td>80.7%</td><td>77%</td><td>81%</td><td>81.4%</td><td>69.9%</td><td>70.4%</td></tr></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	80.7%	77%	81%	81.4%	69.9%	70.4%																									
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																							
NI Council Average	80.7%	77%	81%	81.4%	69.9%	70.4%																																							
<p>Lead Officer: Director Dr. Chris Boomer – Planning. Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under the Act.</p>																																													

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

W1: 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 Dec. 2022



Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
NI Council Average	44.4%	48.1%	50%	51.9%	50.7%	Not Available

Quarter	Standard	Achieved	Trend	Status
Q3 2022/23	*50%	**Not Available	NA	
Q2 2022/23	*50%	60.63	↓	
Q1 2022/23	50%	61.59%	↑	
Q4 2021/22	50%	52.93%	↓	

ANALYSIS: MORE IS BETTER.

Reduced tonnage collected for recycling -Due to industrial action
Comparison with last year, same reporting period: Decrease of 1704 tonnes .

*NILAS scheme to December 2020. -Awaiting new standards
Comparison with last year, same reporting period:

**Awaiting validated Data from Department

ACTION PLAN:

Maintain Management

Lead Officer Strategic Director Environment - Purpose of PI. : Meet Statutory Targets – Households Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b) - Household Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b)

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 December 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q3 2022/23</td><td>NA</td><td>*Not Available</td><td>NA</td><td></td></tr><tr><td>Q2 2022/23</td><td>NA</td><td>305 tonnes</td><td>↓</td><td></td></tr><tr><td>Q1 2022/23</td><td>NA</td><td>286 tonnes</td><td>↑</td><td></td></tr><tr><td>Q4 2021/22</td><td>NA</td><td>470 tonnes</td><td>↓</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q3 2022/23	NA	*Not Available	NA		Q2 2022/23	NA	305 tonnes	↓		Q1 2022/23	NA	286 tonnes	↑		Q4 2021/22	NA	470 tonnes	↓																																										
Quarter	Standard	Achieved	Trend	Status																																																																									
Q3 2022/23	NA	*Not Available	NA																																																																										
Q2 2022/23	NA	305 tonnes	↓																																																																										
Q1 2022/23	NA	286 tonnes	↑																																																																										
Q4 2021/22	NA	470 tonnes	↓																																																																										
<div><p>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is Landfilled 2016 to 2022</p><table><tr><th>Time</th><th>Tonnage</th></tr><tr><td>Q1 16.17</td><td>3,200</td></tr><tr><td>Q2 16.17</td><td>3,200</td></tr><tr><td>Q3 16.17</td><td>3,800</td></tr><tr><td>Q4 16.17</td><td>4,500</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>2,300</td></tr><tr><td>Q3 17.18</td><td>2,200</td></tr><tr><td>Q4 17.18</td><td>3,000</td></tr><tr><td>Yr. Total 17.18</td><td>10,077</td></tr><tr><td>Q1 18.19</td><td>1,800</td></tr><tr><td>Q2 18.19</td><td>2,000</td></tr><tr><td>Q3 18.19</td><td>1,200</td></tr><tr><td>Q4 18.19</td><td>500</td></tr><tr><td>Yr. Total 18.19</td><td>5,687</td></tr><tr><td>Q1 19.20</td><td>300</td></tr><tr><td>Q2 19.20</td><td>300</td></tr><tr><td>Q3 19.20</td><td>300</td></tr><tr><td>Q4 19.20</td><td>300</td></tr><tr><td>Yr. Total 19.20</td><td>1,506</td></tr><tr><td>Q1 20.21</td><td>1,500</td></tr><tr><td>Q2 20.21</td><td>300</td></tr><tr><td>Q3 20.21</td><td>300</td></tr><tr><td>Q4 20.21</td><td>300</td></tr><tr><td>Yr. Total 20.21</td><td>1,482</td></tr><tr><td>Q1 21.22</td><td>300</td></tr><tr><td>Q2 21.22</td><td>300</td></tr><tr><td>Q3 21.22</td><td>300</td></tr><tr><td>Q4 21.22</td><td>470</td></tr><tr><td>Yr. Total 21.22</td><td>1,544</td></tr><tr><td>Q1 22.23</td><td>286</td></tr><tr><td>Yr. Total 22.23</td><td>305</td></tr></table></div>							Time	Tonnage	Q1 16.17	3,200	Q2 16.17	3,200	Q3 16.17	3,800	Q4 16.17	4,500	Yr. Total 16.17	14,846	Q1 17.18	2,500	Q2 17.18	2,300	Q3 17.18	2,200	Q4 17.18	3,000	Yr. Total 17.18	10,077	Q1 18.19	1,800	Q2 18.19	2,000	Q3 18.19	1,200	Q4 18.19	500	Yr. Total 18.19	5,687	Q1 19.20	300	Q2 19.20	300	Q3 19.20	300	Q4 19.20	300	Yr. Total 19.20	1,506	Q1 20.21	1,500	Q2 20.21	300	Q3 20.21	300	Q4 20.21	300	Yr. Total 20.21	1,482	Q1 21.22	300	Q2 21.22	300	Q3 21.22	300	Q4 21.22	470	Yr. Total 21.22	1,544	Q1 22.23	286	Yr. Total 22.23	305	<p>ANALYSIS: LESS IS BETTER. . Reduced tonnage Analysis: Similar tonnage Comparison with last year, same reporting period: 6 tonnes less</p> <p>*Awaiting validated data from Dept.</p>				
Time	Tonnage																																																																												
Q1 16.17	3,200																																																																												
Q2 16.17	3,200																																																																												
Q3 16.17	3,800																																																																												
Q4 16.17	4,500																																																																												
Yr. Total 16.17	14,846																																																																												
Q1 17.18	2,500																																																																												
Q2 17.18	2,300																																																																												
Q3 17.18	2,200																																																																												
Q4 17.18	3,000																																																																												
Yr. Total 17.18	10,077																																																																												
Q1 18.19	1,800																																																																												
Q2 18.19	2,000																																																																												
Q3 18.19	1,200																																																																												
Q4 18.19	500																																																																												
Yr. Total 18.19	5,687																																																																												
Q1 19.20	300																																																																												
Q2 19.20	300																																																																												
Q3 19.20	300																																																																												
Q4 19.20	300																																																																												
Yr. Total 19.20	1,506																																																																												
Q1 20.21	1,500																																																																												
Q2 20.21	300																																																																												
Q3 20.21	300																																																																												
Q4 20.21	300																																																																												
Yr. Total 20.21	1,482																																																																												
Q1 21.22	300																																																																												
Q2 21.22	300																																																																												
Q3 21.22	300																																																																												
Q4 21.22	470																																																																												
Yr. Total 21.22	1,544																																																																												
Q1 22.23	286																																																																												
Yr. Total 22.23	305																																																																												
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td>NI Council Average</td><td>18,580 tonnes</td><td>15,572 tonnes</td><td>13,938 tonnes</td><td>11,480 tonnes</td><td>NA</td><td>NA</td></tr></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	18,580 tonnes	15,572 tonnes	13,938 tonnes	11,480 tonnes	NA	NA	<p>ACTION PLAN:</p> <p>Maintain Management</p>																																																								
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																																																							
NI Council Average	18,580 tonnes	15,572 tonnes	13,938 tonnes	11,480 tonnes	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 December 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q3 2022/23</td><td>NA</td><td>*Not Available</td><td>NA</td><td></td></tr><tr><td>Q2 2022/23</td><td>NA</td><td>20,207</td><td>↑</td><td></td></tr><tr><td>Q1 2022/23</td><td>NA</td><td>21,546</td><td>↓</td><td></td></tr><tr><td>Q4 2021/22</td><td>NA</td><td>19,371</td><td>↑</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q3 2022/23	NA	*Not Available	NA		Q2 2022/23	NA	20,207	↑		Q1 2022/23	NA	21,546	↓		Q4 2021/22	NA	19,371	↑	
Quarter	Standard	Achieved	Trend	Status																																
Q3 2022/23	NA	*Not Available	NA																																	
Q2 2022/23	NA	20,207	↑																																	
Q1 2022/23	NA	21,546	↓																																	
Q4 2021/22	NA	19,371	↑																																	
<div><p>Amount (Tonnage) of Local Collected Municipal Waste Arisings 2016 to 2022</p><table><caption>Annual Municipal Waste Arisings (tonnes)</caption><tr><th>Year</th><th>Amount</th></tr><tr><td>2016/17</td><td>82,833</td></tr><tr><td>2017/18</td><td>79,993</td></tr><tr><td>2018/19</td><td>78,659</td></tr><tr><td>2019/20</td><td>79,645</td></tr><tr><td>2020/21</td><td>86,049</td></tr><tr><td>2021/22</td><td>86,085</td></tr><tr><td>2022/23</td><td>20,207</td></tr></table></div>							Year	Amount	2016/17	82,833	2017/18	79,993	2018/19	78,659	2019/20	79,645	2020/21	86,049	2021/22	86,085	2022/23	20,207	<p>ANALYSIS: LESS IS BETTER. Reduced tonnage collected Analysis: Due to industrial action Comparison with last year, same reporting period: Decrease of 2693 tonnes</p> <p>*Awaiting validated data from Dept.</p>													
Year	Amount																																			
2016/17	82,833																																			
2017/18	79,993																																			
2018/19	78,659																																			
2019/20	79,645																																			
2020/21	86,049																																			
2021/22	86,085																																			
2022/23	20,207																																			
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td>NI Council Average</td><td>89,636 tonnes</td><td>88,892 tonnes</td><td>90,021 tonnes</td><td>90,817 tonnes</td><td>NA</td><td>NA</td></tr></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	89,636 tonnes	88,892 tonnes	90,021 tonnes	90,817 tonnes	NA	NA	<p>ACTION PLAN:</p> <p>Maintain management</p>															
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																														
NI Council Average	89,636 tonnes	88,892 tonnes	90,021 tonnes	90,817 tonnes	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 December 2022							Quarter	Standard	Achieved	Trend	Status																																																																				
<div><p>90% of Invoices paid within 30 days</p><table><caption>% Invoices paid within 30 days</caption><tr><th>Time</th><th>% Invoices paid within 30 days</th></tr><tr><td>Q1 16.17</td><td>98%</td></tr><tr><td>Q2 16.17</td><td>98%</td></tr><tr><td>Q3 16.17</td><td>97%</td></tr><tr><td>Q4 16.17</td><td>99%</td></tr><tr><td>Yr. End 16.17</td><td>99%</td></tr><tr><td>Q1 17.18</td><td>97%</td></tr><tr><td>Q2 17.18</td><td>97%</td></tr><tr><td>Q3 17.18</td><td>98%</td></tr><tr><td>Q4 17.18</td><td>97%</td></tr><tr><td>Yr. End 17.18</td><td>98%</td></tr><tr><td>Q1 18.19</td><td>94%</td></tr><tr><td>Q2 18.19</td><td>93%</td></tr><tr><td>Q3 18.19</td><td>94%</td></tr><tr><td>Q4 18.19</td><td>94%</td></tr><tr><td>Yr. End 18.19</td><td>94%</td></tr><tr><td>Q1 19.20</td><td>93%</td></tr><tr><td>Q2 19.20</td><td>95%</td></tr><tr><td>Q3 19.20</td><td>96%</td></tr><tr><td>Q4 19.20</td><td>96%</td></tr><tr><td>Yr. End 19.20</td><td>94%</td></tr><tr><td>Q1 20.21</td><td>95%</td></tr><tr><td>Q2 20.21</td><td>94%</td></tr><tr><td>Q3 20.21</td><td>94%</td></tr><tr><td>Q4 20.21</td><td>98%</td></tr><tr><td>Yr. End 20.21</td><td>95%</td></tr><tr><td>Q1 21.22</td><td>98%</td></tr><tr><td>Q2 21.22</td><td>97%</td></tr><tr><td>Q3 21.22</td><td>99%</td></tr><tr><td>Q4 21.22</td><td>99%</td></tr><tr><td>Yr. End 21.22</td><td>97%</td></tr><tr><td>Q1 22.23</td><td>99%</td></tr><tr><td>Q2 22.23</td><td>99%</td></tr><tr><td>Q3 22.23</td><td>99%</td></tr></table></div>							Time	% Invoices paid within 30 days	Q1 16.17	98%	Q2 16.17	98%	Q3 16.17	97%	Q4 16.17	99%	Yr. End 16.17	99%	Q1 17.18	97%	Q2 17.18	97%	Q3 17.18	98%	Q4 17.18	97%	Yr. End 17.18	98%	Q1 18.19	94%	Q2 18.19	93%	Q3 18.19	94%	Q4 18.19	94%	Yr. End 18.19	94%	Q1 19.20	93%	Q2 19.20	95%	Q3 19.20	96%	Q4 19.20	96%	Yr. End 19.20	94%	Q1 20.21	95%	Q2 20.21	94%	Q3 20.21	94%	Q4 20.21	98%	Yr. End 20.21	95%	Q1 21.22	98%	Q2 21.22	97%	Q3 21.22	99%	Q4 21.22	99%	Yr. End 21.22	97%	Q1 22.23	99%	Q2 22.23	99%	Q3 22.23	99%	Q3 2022/23	90%	99%	↔	On Target
							Time	% Invoices paid within 30 days																																																																							
							Q1 16.17	98%																																																																							
							Q2 16.17	98%																																																																							
							Q3 16.17	97%																																																																							
Q4 16.17	99%																																																																														
Yr. End 16.17	99%																																																																														
Q1 17.18	97%																																																																														
Q2 17.18	97%																																																																														
Q3 17.18	98%																																																																														
Q4 17.18	97%																																																																														
Yr. End 17.18	98%																																																																														
Q1 18.19	94%																																																																														
Q2 18.19	93%																																																																														
Q3 18.19	94%																																																																														
Q4 18.19	94%																																																																														
Yr. End 18.19	94%																																																																														
Q1 19.20	93%																																																																														
Q2 19.20	95%																																																																														
Q3 19.20	96%																																																																														
Q4 19.20	96%																																																																														
Yr. End 19.20	94%																																																																														
Q1 20.21	95%																																																																														
Q2 20.21	94%																																																																														
Q3 20.21	94%																																																																														
Q4 20.21	98%																																																																														
Yr. End 20.21	95%																																																																														
Q1 21.22	98%																																																																														
Q2 21.22	97%																																																																														
Q3 21.22	99%																																																																														
Q4 21.22	99%																																																																														
Yr. End 21.22	97%																																																																														
Q1 22.23	99%																																																																														
Q2 22.23	99%																																																																														
Q3 22.23	99%																																																																														
Q2 2022/23	90%	99%	↔	On Target																																																																											
Q1 2022/23	90%	99%	↔	On Target																																																																											
Q4 2021/22	90%	99%	↔	On Target																																																																											
ANALYSIS: MORE IS BETTER. . Q3 outturn of 99% is similar to recent quarter’s performance, and similar on 99% for the same quarter last year and is in excess of target.																																																																															
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	ACTION PLAN: Maintain Management																																																																								
NI Council Average	84%	82%	86%	86%	89.5%	90.01%																																																																									
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																																																																															

STATUTORY INDICATOR & STANDARD Ref. No.CORP 02: - MORE IS BETTER

CORP 02: TIME SERIES GRAPH - 90% Freedom Of Information requests responded to within 20 days from April 2016 to December 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q3 2022/23</td><td>90%</td><td>89%</td><td>↑</td><td></td></tr><tr><td>Q2 2022/23</td><td>90%</td><td>80%</td><td>↓</td><td></td></tr><tr><td>Q1 2022/23</td><td>90%</td><td>95%</td><td>↑</td><td></td></tr><tr><td>Q4 2021/22</td><td>90%</td><td>94%</td><td>↑</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q3 2022/23	90%	89%	↑		Q2 2022/23	90%	80%	↓		Q1 2022/23	90%	95%	↑		Q4 2021/22	90%	94%	↑												
Quarter	Standard	Achieved	Trend	Status																																											
Q3 2022/23	90%	89%	↑																																												
Q2 2022/23	90%	80%	↓																																												
Q1 2022/23	90%	95%	↑																																												
Q4 2021/22	90%	94%	↑																																												
<div><p>90% of FOI Requests responded to within 20 days 2016 to 2022</p><table><tr><th>Time</th><th>% of FOI Requests</th></tr><tr><td>Q1 16.17</td><td>75%</td></tr><tr><td>Q3 16.17</td><td>85%</td></tr><tr><td>Yr. End</td><td>83%</td></tr><tr><td>Q2 17.18</td><td>85%</td></tr><tr><td>Q4 17.18</td><td>80%</td></tr><tr><td>Q1 18.19</td><td>85%</td></tr><tr><td>Q3 18.19</td><td>85%</td></tr><tr><td>Yr. End</td><td>83%</td></tr><tr><td>Q2 19.20</td><td>95%</td></tr><tr><td>Q4 19.20</td><td>85%</td></tr><tr><td>Q1 20.21</td><td>88%</td></tr><tr><td>Q3 20.21</td><td>88%</td></tr><tr><td>Yr. End</td><td>87%</td></tr><tr><td>Q2 21.22</td><td>85%</td></tr><tr><td>Q4 21.22</td><td>85%</td></tr><tr><td>Q1 22.23</td><td>95%</td></tr><tr><td>Q3 22.23</td><td>89%</td></tr></table></div>							Time	% of FOI Requests	Q1 16.17	75%	Q3 16.17	85%	Yr. End	83%	Q2 17.18	85%	Q4 17.18	80%	Q1 18.19	85%	Q3 18.19	85%	Yr. End	83%	Q2 19.20	95%	Q4 19.20	85%	Q1 20.21	88%	Q3 20.21	88%	Yr. End	87%	Q2 21.22	85%	Q4 21.22	85%	Q1 22.23	95%	Q3 22.23	89%	<p>ANALYSIS: MORE IS BETTER. .</p> <p>During this period 87 new FOI cases were received & logged on the system for Q3. The no. of cases received is down slightly on previous Q1-Q2, but is nonetheless up slightly when compared to the same period last year, when 82 were received and processed. 80 cases/FOI requests were responded to during this period. Overall, the % success rate of responding to requests within 20 days is sitting at 89%. This is up on Q2 & as such within target of the set standard 90% of all FOI requests being responded to within 20 days. 34 FOI requests to date have not been responded to within the 20 day target set. The increased attainment levels within this quarter has enabled the 90% target to be within reaching distance by yr. end, with less cases being responded to outside the 20 days this period. Comparison with last year same reporting period: The number of cases processed and responded to in this qtr. is slightly up on those received and processed in Qtr. 3 of 2021-22.</p> <p>ACTION PLAN:</p> <p>Given the Q3 3 position, it is more likely that the 90% of all FOIs responded to within 20 days will be met than was the case at the end of Qtr. 2. The number of cases being processed is steadily increasing/returning to pre COVID-19 levels but is still below that processed in 2019-20</p>				
Time	% of FOI Requests																																														
Q1 16.17	75%																																														
Q3 16.17	85%																																														
Yr. End	83%																																														
Q2 17.18	85%																																														
Q4 17.18	80%																																														
Q1 18.19	85%																																														
Q3 18.19	85%																																														
Yr. End	83%																																														
Q2 19.20	95%																																														
Q4 19.20	85%																																														
Q1 20.21	88%																																														
Q3 20.21	88%																																														
Yr. End	87%																																														
Q2 21.22	85%																																														
Q4 21.22	85%																																														
Q1 22.23	95%																																														
Q3 22.23	89%																																														
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td>NI Council Average</td><td>Not Available</td><td>Not Available</td><td>Not Available</td><td>Not Available</td><td>Not Available</td><td>Not Available</td></tr></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available																											
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																									
NI Council Average	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available																																									
<p>Lead Officer: Philip Moffett Assistant Director OD, Strategy & Performance - Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and that customer requests are met within a specified timeframes. Citizens can get information in a timely manner through a transparent process.*FOI statistics in N Ireland Councils- data is not currently available – awaiting regional framework</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 December 2022							Quarter	Standard	Achieved	Trend	Status														
<div>Percentage of Lost Time Sickness Absence =>5% 2016 to 2022</div> <table><thead><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr></thead><tbody><tr><td>NI Council Average</td><td>Not Available</td><td>Not Available</td><td>Not Available</td><td>*6.46%</td><td>4.79%</td><td>Not Available</td></tr></tbody></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	Not Available	Not Available	Not Available	*6.46%	4.79%	Not Available	Q3 2022/23	=>5%	6.26%	↓	
							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22												
							NI Council Average	Not Available	Not Available	Not Available	*6.46%	4.79%	Not Available												
							Q2 2022/23	=>5%	6.23%	↓															
							Q1 2022/23	=>5%	5.22%	↑															
Q4 2021/22	=>5%	5.7%	↓																						
ANALYSIS: LESS IS BETTER. . .Total number of days lost due to sickness in Q3 was 2702.67, an increase of 287.76 days on Q2.and the % loss figure in turn also increased to 6.26%. Northern Ireland was and still is experiencing an increasing circulation of Influenza and together with COVID 19 these viruses have greatly and are expected to continue to impact sickness absence. This is evident in our Cause of Sickness stats which shows "infections" now in our top 3 causes of sick, at 18.04%, the second highest cause of sickness. "Stress, depression and fatigue" continues to be the biggest cause of sickness with 20.28% and we are continuing to do all we can to help managers and staff manage mental health related illness. The third highest causes of sickness was “Other Sickness” at 17.33% which is in part due to a number of staff being hospitalised, attending outpatient procedures etc.																									
ACTION PLAN: The HR Team along with Managers are monitoring absence closely in line with the Managing Absence Policy in an effort to achieve the 5% target.																									
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 for an																									

*Regional % Lost Time Rate only available from 2019/20



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Corporate Health Indicators

Statistics available ending December 2022

Mid Ulster District Council

Economy



126

No of jobs promoted



***22.9**

Average processing time local planning applications

Weeks



***149**

Weeks

Average processing time major planning applications



72%

% building regulations applications determined to target

Waste Management



***3.13%**

Reduction of waste going to landfill



***60.63%**

of waste recycled

Council Facilities



Visitors to Arts & Cultural Venues

66,930



Users of leisure & recreational facilities

1,471,021



4
No. of RIDDOR incidents



10,850

Visitors to Council Offices

Better Responses



91%

FOI requests responded to within target



76.47%

Complaints dealt with within target



No of online transactions

37,795



Correspondence responded to within target

77.68%

Staffing



730.37

Number of staff (FTEs) on payroll



15

Number of casual staff employed in past 12 months



93.74%

Attendance



1.08%

Overtime

Engaged Workforce



65%

of workforce satisfied with current job



84%

of workforce who take pride in working for the Council



78%

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

Finances



£4,431,597

Loans outstanding



£35,769,157

Cash reserves



99%

Invoices paid within 30 days



438

Number of organisations receiving grant aid

** Relates to Q2 figures*