

Mid Ulster District Council

Performance Improvement Plan 2019 to 2020

Statutory & Corporate Performance Improvement Indicators

Q1 to Q4 - Twelve Month Progress Report

2019 – 2020

Performance Improvement Plan 2019 to 2020 - Statutory & Corporate Performance Indicators

Statutory Indicators – Set for Us

Statutory indicators and standards/targets have been set by the former Department of the Environment (now Department for Communities) as part of the performance improvement arrangements for district councils, there are currently seven in total. Performance measures have been specified for the functions of economic development, planning and waste management. The aim of the performance measures is to promote the improvement of service delivery for the functions specified.

Corporate Performance Indicators – Set by Us

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

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

Data quality is a central part of the Council's operational business and performance management. Performance measures including Absence information, Freedom of Information Requests, and Prompt Payments information is used every day across the Council to help inform management decisions, plan services, benchmark performance and cost, and inform target setting.

Table 1.0 – Status Symbols and Interpretation Descriptors for Statutory and Corporate Performance Improvement Indicators






Progress Status for Measures		
Colour	Symbol	Interpretation Descriptor
Green		Signifies everything is on track in terms of activity, deliverables, scope, budget and timeframe. Performance is moving in the right direction or target/outcome achieved.
Amber		Action: - Signifies Performance is trending away from target, that some particular items may need to be referred for advice /or assistance with the view to taking corrective action. Measure: - Trending away from target within % tolerance.
Red		Signifies there is a problem/shift in the wrong direction, which may require a response from senior management.
Blue		Signifies PI, Target, Outcome Achieved / Completed.
Purple		Information not available, or in development

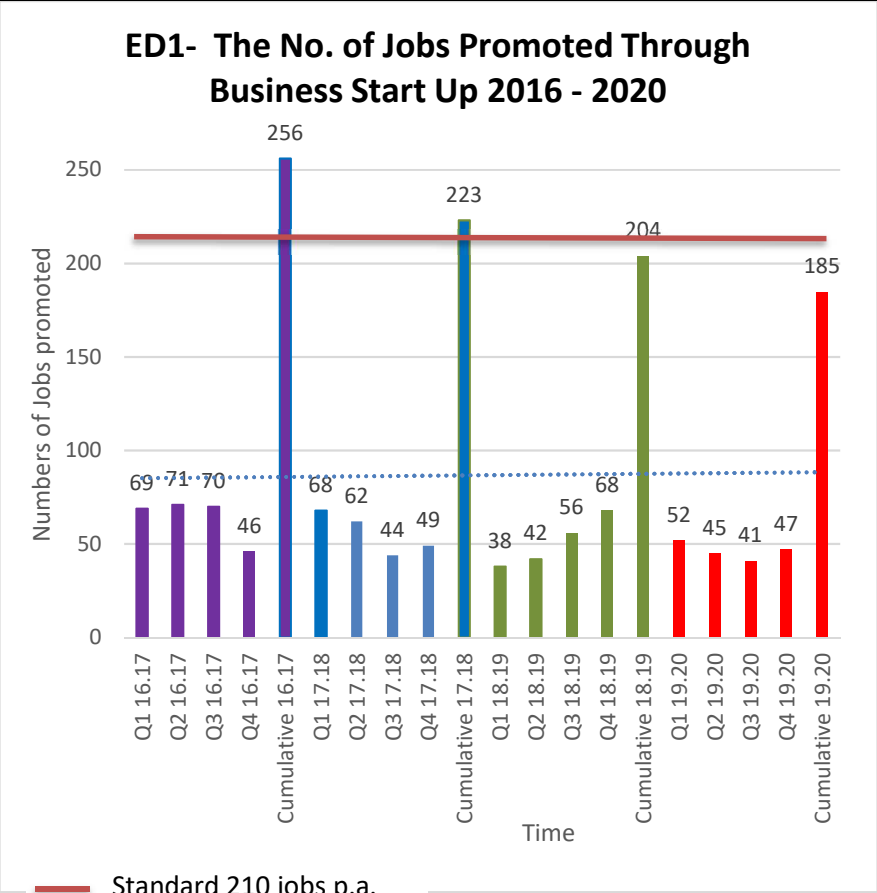
Table 2.0 – Performance Trend

Performance Compared to Another Time Period - Trend previous quarter	
	Performance has improved
	Performance has worsened
	Performance has remained the same

Table 3.0 – Target Direction

Target Direction	
More is better	A bigger value for this measure is best
Less is better	A smaller value for this measure is best

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

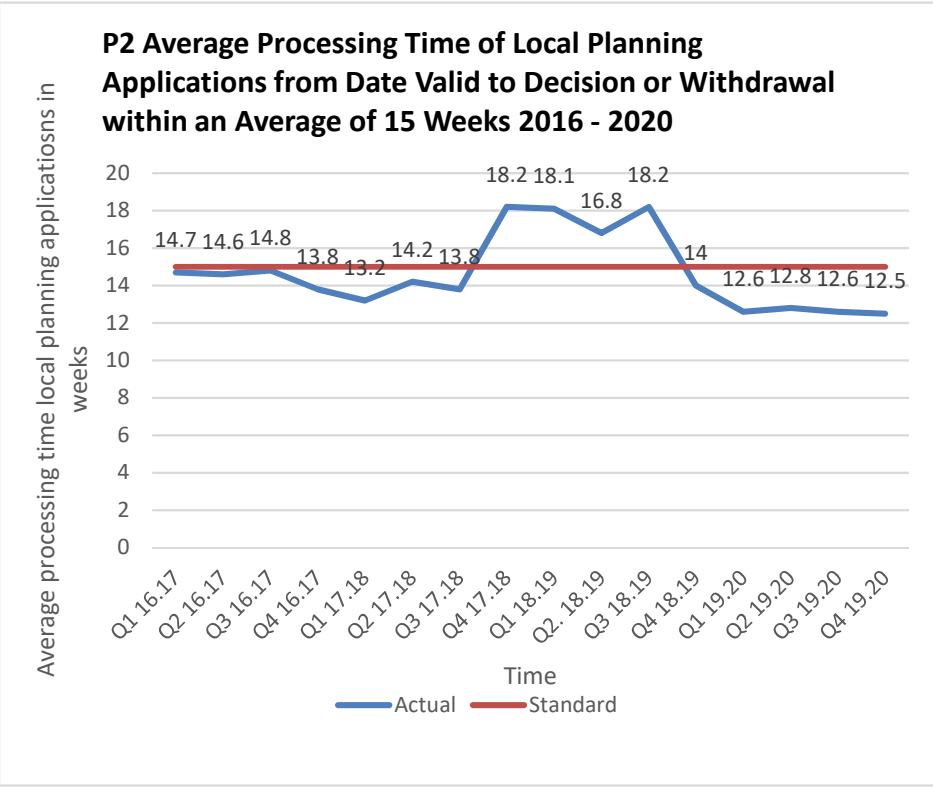
ED1: The number of jobs promoted through business start-up activity from 1 st April 2016 to 31 st March 2020.	Jan-Mar 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status
	47	210 jobs p.a	✓	RED
	Oct-Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	41	210 jobs p.a	↓	RED
	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	45	210 jobs p.a.	↓	AMBER
	Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	52	210 jobs p.a	↓	AMBER
<p>Analysis: MORE IS BETTER</p> <p>This performance is much lower than Q4 of 2018/19 and previous Qs 1, 2 & 3 of 2019/20 resulting in Mid Ulster's Statutory target not being achieved (185 jobs vs 210). Mid Ulster is 1 of 4 Council areas where there is a 'gap' between the NIBSUP 'Programme Target' and 'Statutory target'. Council officers have met with delivery partners to monitor delivery and explore options for driving enquiries. However this lower start up rate is indicative of Mid Ulster's economy - very low unemployment and migrant workers moving home due to Brexit.</p>				
<p>Action Plan: MUDC accepted the recommendations from the Capaxo Report in June 2019 which proposed a proportional formula to calculate Mid Ulster's target should be 153 instead of 210 jobs promoted. The Council agreed that this figure was a more accurate reflection of Mid Ulster's economic realities. The NIBSUP team have been communicating with the Dept. for the Economy and Dept. for Communities who have accepted the Report's proposals but the Standing Order has not yet been enacted through Legislation; this means that the current Statutory Target may still apply. The Team will continue to engage with both Departments to try to progress this issue as these new revised targets have been used in the ERDF Application to Invest NI for NIBSUP2 (delivery: April 2021 - Dec 2022). Council will continue to work with the marketing team and delivery agent to maximise promotion of the Programme and support start-ups across Mid Ulster.</p>				
<p>Lead Officer: Adrian Mc Creesh - Director Business & Communities - Purpose of PI: The number of jobs promoted through business start-up activity (Business start-up means the delivery of completed client led business plans under the Department of the Economy Regional Start Initiative or its successor Programmes).</p>				

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

P1: Major applications processed from date valid to decision or withdrawn within an average of 30 weeks - from 1st April 2016 to 31st March 2020	Jan-March 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																																			
<div data-bbox="107 252 1064 1125"> <p>P1 Average Processing Time of Major Planning Applications from Date Valid to Decision or Withdrawal within an Average of 30 Weeks 2016 - 2020</p> <table border="1"> <caption>Data for P1 Average Processing Time Graph</caption> <thead> <tr> <th>Time</th> <th>Actual (Weeks)</th> <th>Standard (Weeks)</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>66.6</td><td>30</td></tr> <tr><td>Q2 16.17</td><td>65.6</td><td>30</td></tr> <tr><td>Q3 16.17</td><td>71.4</td><td>30</td></tr> <tr><td>Q4 16.17</td><td>88</td><td>30</td></tr> <tr><td>Q1 17.18</td><td>77.5</td><td>30</td></tr> <tr><td>Q2 17.18</td><td>39.4</td><td>30</td></tr> <tr><td>Q3 17.18</td><td>44.4</td><td>30</td></tr> <tr><td>Q4 17.18</td><td>0</td><td>30</td></tr> <tr><td>Q1 18.19</td><td>135.6</td><td>30</td></tr> <tr><td>Q2 18.19</td><td>58</td><td>30</td></tr> <tr><td>Q3 18.19</td><td>60.2</td><td>30</td></tr> <tr><td>Q4 18.19</td><td>61</td><td>30</td></tr> <tr><td>Q1 19.20</td><td>62.1</td><td>30</td></tr> <tr><td>Q2 19.20</td><td>64.4</td><td>30</td></tr> <tr><td>Q3 19.20</td><td>66.8</td><td>30</td></tr> <tr><td>Q4 19.20</td><td>73.1</td><td>30</td></tr> </tbody> </table> </div>	Time	Actual (Weeks)	Standard (Weeks)	Q1 16.17	66.6	30	Q2 16.17	65.6	30	Q3 16.17	71.4	30	Q4 16.17	88	30	Q1 17.18	77.5	30	Q2 17.18	39.4	30	Q3 17.18	44.4	30	Q4 17.18	0	30	Q1 18.19	135.6	30	Q2 18.19	58	30	Q3 18.19	60.2	30	Q4 18.19	61	30	Q1 19.20	62.1	30	Q2 19.20	64.4	30	Q3 19.20	66.8	30	Q4 19.20	73.1	30	73.1 weeks	30 weeks	↓	RED
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	66.8 weeks	30 weeks	↓	RED																																																			
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<p>Analysis: LESS IS BETTER Based on Unvalidated figures 73.1 weeks has been the performance on Major applications for Q4. What does this mean: Again a figure of 73.1 weeks reflects a performance which has slowly crept downwards since Q3. We issued 5 decisions this quarter and received 3 new Major cases. Performance remains fairly static and the downward trend is most likely as a result of recent approvals which are difficult to determine in time given the nature and complexity of Major applications. Comparison with last year same reporting period: performance has slowly crept downwards by 12 weeks since Q4 last week. Recent decided cases referred to above will have affected the average processing times.</p>																																																							
<p>Action Plan:</p> <ol style="list-style-type: none"> 1. Continued focus on Major applications group meeting Chaired by the Planning Manager. 2. Use of PAD process in accordance with published Council guidance. 																																																							
<p>Lead Officer: Dr. Chris Boomer - Planning - Purpose of PI: Planning Department deals with MAJOR Planning applications faster - [An application in the category of major development within the meaning of Planning (Development Management Regulations (NI) 2015(a)].</p>																																																							

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

P2: Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from 01/04/16 - 31/03/20



Jan-March 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status
12.5 weeks	15 weeks	✓	GREEN
Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
12.6 weeks	15 weeks	✓	GREEN
July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
12.8 weeks	15 weeks	↓	GREEN
Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
12.6 weeks	15 weeks	✓	GREEN

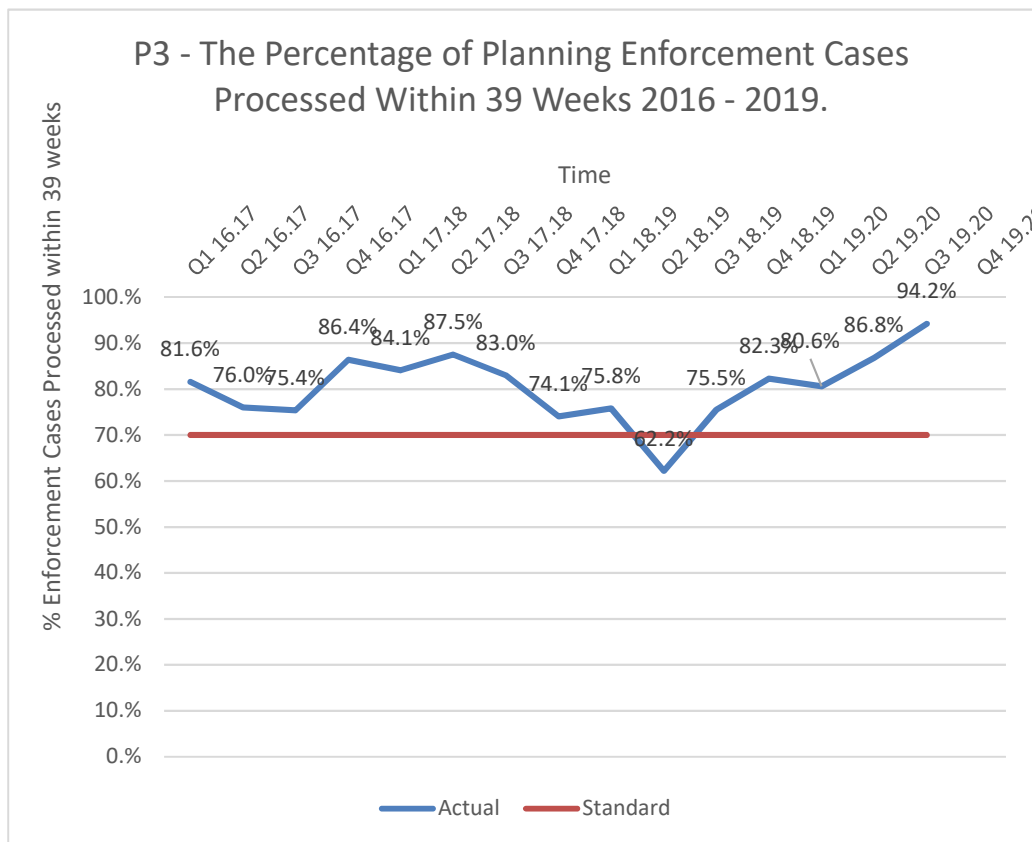
Analysis: LESS IS BETTER
 At 12.5 weeks Performance on local applications improves again from Q3 to well within 15 week target. What does this mean? - That our Improvement Plan is working for this reporting period so far. Comparison with last year same reporting period: Q4 for last year showed 14 weeks. We have improved this by some 1.5 weeks.

Action Plan:
 Maintain management.

Lead Officer: Dr. Chris Boomer - Planning -Purpose of PI. Planning Department deal with LOCAL Planning applications faster - Local applications means an application in the category of local development within the meaning of the (Development Management) Regulations (NI) 2015, and any other applications for approval or consent under the Planning Act (NI) 2011 (or any orders or regulations made under the Act).

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

P3: The percentage of planning enforcement cases processed within 39 weeks from 1st April 2016 to 31st March 2020.	Jan-Mar 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status
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Awaiting validated data	70%	NA	PURPLE
Oct-Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
94.20%	70%	✓	GREEN
July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
86.8%	70%	✓	GREEN
Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
80.60 %	70%	↓	GREEN

Analysis: MORE IS BETTER The validated figure for Q3 is 94.2% which is well above the 70% target and is up on Q2. The Q3 figure is also well up on the same quarter last year. This is a positive trend which will hopefully continue over the course of the year. This means that the cases being brought to target conclusion are being done so in a reduced period of time. This trend continues to improve the level and efficiency of service provided. The 70% target continues to be met. Comparison with last year same reporting period? The figure is up on the same quarter for the 2018-19 period.

Action Plan:
Maintain management

Lead Officer: Dr. Chris Boomer - Planning -Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations made under the Act).

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

W1: The Percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1 st April 2016 to 31 st March 2020	Jan- Mar 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																														
<div data-bbox="103 331 1106 1182"> <p>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</p> <table border="1"> <caption>Data for W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</caption> <thead> <tr> <th>Time</th> <th>% Recycling Rate</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>55.34%</td></tr> <tr><td>Q2 16.17</td><td>55.14%</td></tr> <tr><td>Q3 16.17</td><td>50.01%</td></tr> <tr><td>Q4 16.17</td><td>45.19%</td></tr> <tr><td>Q1 17.18</td><td>58.32%</td></tr> <tr><td>Q2 17.18</td><td>56.70%</td></tr> <tr><td>Q3 17.18</td><td>54.58%</td></tr> <tr><td>Q4 17.18</td><td>47.15%</td></tr> <tr><td>Q1 18.19</td><td>59.73%</td></tr> <tr><td>Q2 18.19</td><td>56.38%</td></tr> <tr><td>Q3 18.19</td><td>56.26%</td></tr> <tr><td>Q4 18.19</td><td>50.82%</td></tr> <tr><td>Q1 19.20</td><td>63.25%</td></tr> <tr><td>Q2 19.20</td><td>62.47%</td></tr> </tbody> </table> </div>	Time	% Recycling Rate	Q1 16.17	55.34%	Q2 16.17	55.14%	Q3 16.17	50.01%	Q4 16.17	45.19%	Q1 17.18	58.32%	Q2 17.18	56.70%	Q3 17.18	54.58%	Q4 17.18	47.15%	Q1 18.19	59.73%	Q2 18.19	56.38%	Q3 18.19	56.26%	Q4 18.19	50.82%	Q1 19.20	63.25%	Q2 19.20	62.47%	Awaiting information	NILAS Scheme 50% by 2020	NA	PURPLE
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Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																															
9,525 tonnes	NILAS Scheme 50% by 2020	✓	GREEN																															
July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																															
12,189 tonnes	NILAS Scheme 50% by 2020	↓	GREEN																															
Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																															
11, 803 tonnes	NILAS Scheme 50% by 2020	✓	GREEN																															
<p>Analysis: MORE IS BETTER First time quarter three household rate over 60%. MUDC has highest recycling rate in Northern Ireland for the quarter. Comparison with last year, same reporting period: Rate has increased by 2.26% percentage points compared to the same quarter in 2018/19</p>																																		
<p>Action Plan: Maintain management</p>																																		

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

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

W2: The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from 1 st April 2016 to 31 st March 2020	Jan-Mar 2020 Actual (Quarter Four)	Allowance 2019/20	Trend on Previous Quarter	Status																																								
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled</p> <table border="1" style="font-size: small; margin-top: 10px;"> <caption>Waste Tonnage Data (from chart)</caption> <thead> <tr> <th>Period</th> <th>Tonnage</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>3,268</td></tr> <tr><td>Q2 16.17</td><td>3,283</td></tr> <tr><td>Q3 16.17</td><td>3,799</td></tr> <tr><td>Q4 16.17</td><td>4,498</td></tr> <tr><td>Yr. Total 16.17</td><td>14,846</td></tr> <tr><td>Q1 17.18</td><td>2,501</td></tr> <tr><td>Q2 17.18</td><td>2,339</td></tr> <tr><td>Q3 17.18</td><td>2,248</td></tr> <tr><td>Q4 17.18</td><td>2,989</td></tr> <tr><td>Yr. Total 17.18</td><td>10,077</td></tr> <tr><td>Q1 18.19</td><td>1,865</td></tr> <tr><td>Q2 18.19</td><td>2,026</td></tr> <tr><td>Q3 18.19</td><td>1,288</td></tr> <tr><td>Q4 18.19</td><td>508</td></tr> <tr><td>Yr. Total 18.19</td><td>5,687</td></tr> <tr><td>Q1 19.20</td><td>331</td></tr> <tr><td>Q2 19.20</td><td>341</td></tr> <tr><td>Q3 19.20</td><td>369</td></tr> <tr><td>Q4 19.20</td><td>-</td></tr> </tbody> </table> </div>	Period	Tonnage	Q1 16.17	3,268	Q2 16.17	3,283	Q3 16.17	3,799	Q4 16.17	4,498	Yr. Total 16.17	14,846	Q1 17.18	2,501	Q2 17.18	2,339	Q3 17.18	2,248	Q4 17.18	2,989	Yr. Total 17.18	10,077	Q1 18.19	1,865	Q2 18.19	2,026	Q3 18.19	1,288	Q4 18.19	508	Yr. Total 18.19	5,687	Q1 19.20	331	Q2 19.20	341	Q3 19.20	369	Q4 19.20	-	Awaiting data	16,932 tonnes	NA	PURPLE
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369 tonnes	16,932 tonnes	✓	GREEN																																									
July-Sept 2019 Actual (Quarter Two)	Allowance 2019/20	Trend on Previous Quarter	Status																																									
341 tonnes	16,932 tonnes	✓	GREEN																																									
Apr - June- 2019 Actual (Quarter One)	Allowance 2018/19	Trend on Previous Quarter	Status																																									
331 tonnes	16,932 tonnes	✓	GREEN																																									
<p>Analysis: LESS IS BETTER Lowest ever quarter three utilisation of NILAS allowance: Looking at benchmark is the lowest utilisation of all eleven Councils during quarter three. Comparison with last year, same reporting period: Amount landfilled has decreased by 919 tonnes or 4.96 percentage points compared to same quarter in 2018/19</p>																																												
<p>Action Plan: Maintain Management.</p>																																												

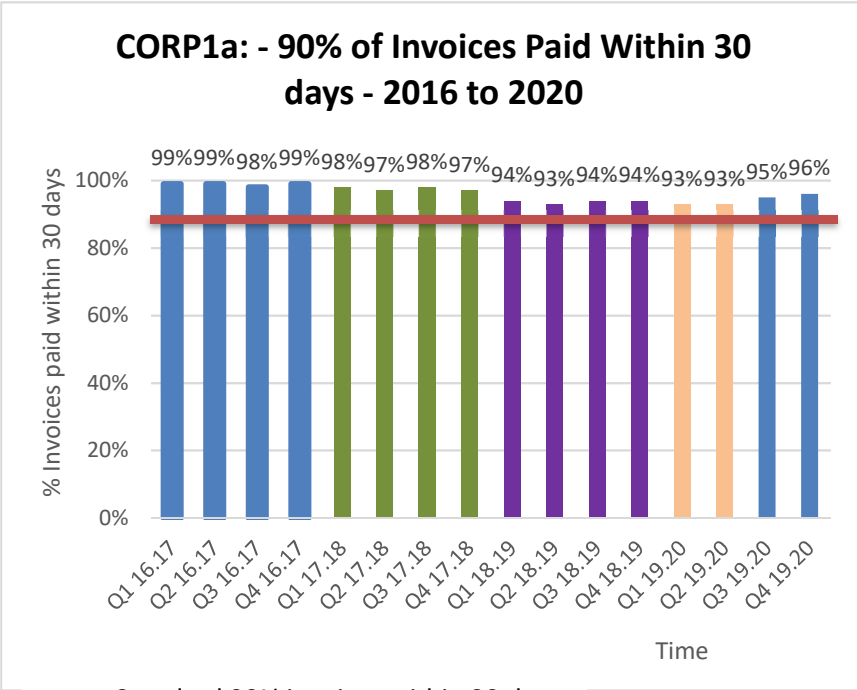
Lead Officer : Andrew Cassells - Director Environment & Property -

Purpose of PI: Meet Statutory Targets -Local Authority collected Municipal Waste as defined in section 21 of the Waste Emissions Trading Act 2003 (c)

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

W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1 st April 2016 to 31 st March 2020.	Jan-Mar 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																		
<p>W3 - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings</p> <table border="1"> <caption>Data for W3 - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings</caption> <thead> <tr> <th>Time</th> <th>Tonnage</th> </tr> </thead> <tbody> <tr><td>Q1 16.17</td><td>21,749</td></tr> <tr><td>Q2 16.17</td><td>22,555</td></tr> <tr><td>Q3 16.17</td><td>19,002</td></tr> <tr><td>Q4 16.17</td><td>19,527</td></tr> <tr><td>Q1 17.18</td><td>21,370</td></tr> <tr><td>Q2 17.18</td><td>22,179</td></tr> <tr><td>Q3 17.18</td><td>18,678</td></tr> <tr><td>Q4 17.18</td><td>17,765</td></tr> <tr><td>Q1 18.19</td><td>21,781</td></tr> <tr><td>Q2 18.19</td><td>20,876</td></tr> <tr><td>Q3 18.19</td><td>17,982</td></tr> <tr><td>Q4 18.19</td><td>18,019</td></tr> <tr><td>Q1 19.20</td><td>21,024</td></tr> <tr><td>Q2 19.20</td><td>22,023</td></tr> <tr><td>Q3 19.20</td><td>18,489</td></tr> <tr><td>Q4 19.20</td><td>18,489</td></tr> </tbody> </table>	Time	Tonnage	Q1 16.17	21,749	Q2 16.17	22,555	Q3 16.17	19,002	Q4 16.17	19,527	Q1 17.18	21,370	Q2 17.18	22,179	Q3 17.18	18,678	Q4 17.18	17,765	Q1 18.19	21,781	Q2 18.19	20,876	Q3 18.19	17,982	Q4 18.19	18,019	Q1 19.20	21,024	Q2 19.20	22,023	Q3 19.20	18,489	Q4 19.20	18,489	Awaiting data	In line with NILAS targets	NA	PURPLE
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Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																																			
18,489 tonnes	In line with NILAS targets	↓	GREEN																																			
July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																			
22,023 tonnes	In line with NILAS targets	✓	GREEN																																			
Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																			
21,024 tonnes	In line with NILAS targets	↓	GREEN																																			
<p>Analysis: LESS IS BETTER Quarterly decrease in municipal waste arisings. Decrease due to seasonality i.e. less garden waste collected during winter months. Comparison with last year, same reporting period: 507 tonnes more than in same quarter in 2018/19</p>																																						
<p>Action Plan: Maintain Management.</p>																																						
<p>Lead Officer : Andrew Cassells Director Environment & Property -Purpose of PI :.Meet Statutory Targets - Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council</p>																																						

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

CORP1 (a): Prompt Payment- 90% of invoices paid within 30 day target from 1 st April 2016 to 31 st March 2020.	Jan-Mar 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status
 <p>CORP1a: - 90% of Invoices Paid Within 30 days - 2016 to 2020</p> <p>Standard 90% invoices within 30 dys.</p>	96%	90%	✓	GREEN
	Oct-Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
	*95%	90%	✓	GREEN
	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
	93%	90%	↔	GREEN
	Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
	93%	90%	↓	GREEN
<p>Analysis: MORE IS BETTER Performance is in excess of the 90% target and has increased by 1% on the Q3 level and by 2% on the same quarter last year</p>				
<p>Action Plan: Maintain management *This figure for Q3 was amended in this quarter to 95% by Finance Team, as opposed to 96% as reported in Q3 (Nine month report)</p>				

Lead Officer: JJ Tohill Director of Finance

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

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

CORP1 (b): Prompt Payment - 80% of invoices paid within 10 day target from 1 st April 2016 to 31 st March 2020	Jan-Mar 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status	
<div style="text-align: center;"> <h3>CORP1b: 80% Invoices Paid Within 10 Days - 2016 -2020</h3> <p>% Invoices paid within 10 dys.</p> <p>Time</p> <p>— Standard 80% invoices paid within 10 dys</p> </div>	86%	80%	✓	GREEN	
	Oct - Dec 2019 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status	
	*85%	80%	✓	GREEN	
	July-Sept 2019 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status	
	81%	80%	↓	GREEN	
	Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status	
	82%	80%	↔	GREEN	
	<p>Analysis: MORE IS BETTER Performance is in excess of the 80% target and has remained at the Q3 level but in an increase of 3% on the same quarter last year</p>				
	<p>Action Plan: Maintain management *This figure for Q3 was amended in this quarter to 85% by Finance Team, as opposed to 86% as reported in Q3 (Nine month report)</p>				
	<p>Lead Officer: JJ Tohill Director of Finance</p> <p>Purpose of PI: Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME's. Council recognises that late payments are a key issue for business, especially for smaller businesses as it can adversely affect their cash flow & jeopardises their ability to trade & we recognise that as a Public body we should set a strong example by paying promptly. Indicator that allows Council to have a "signal" that it has an effective prompt payment system delivery, has in place a clear framework for managing prompt payments, in order to support an environment in which ambitious businesses flourish. The Department for Communities requests information from councils at the end of each Quarter on the processing of invoices as detailed in the following circular https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments</p>				

CORPORATE PERFORMANCE IMPROVEMENT INDICATOR & STANDARD Ref. No. : CORP 2 - MORE IS BETTER

CORP2: 90% Freedom Of Information requests responded to within 20 days from 1 st April 2016 to 31 st March 2020.	Jan-Mar 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status																																																
<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center; font-weight: bold;">90% of FOI Requests Responded to Within 20 Days 2016 to 2020</p> <table border="1" style="margin-top: 10px; font-size: small;"> <caption>Data for FOI Requests Chart</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>% FOI requests</th> </tr> </thead> <tbody> <tr><td>2016</td><td>Q1</td><td>74%</td></tr> <tr><td>2016</td><td>Q3</td><td>83%</td></tr> <tr><td>2017</td><td>Q1</td><td>90%</td></tr> <tr><td>2017</td><td>Q3</td><td>85%</td></tr> <tr><td>2018</td><td>Q1</td><td>86%</td></tr> <tr><td>2018</td><td>Q3</td><td>78%</td></tr> <tr><td>2019</td><td>Q1</td><td>84%</td></tr> <tr><td>2019</td><td>Q3</td><td>82%</td></tr> <tr><td>2020</td><td>Q1</td><td>80%</td></tr> <tr><td>2020</td><td>Q3</td><td>95%</td></tr> <tr><td>2021</td><td>Q1</td><td>85%</td></tr> <tr><td>2021</td><td>Q3</td><td>89%</td></tr> <tr><td>2022</td><td>Q1</td><td>85%</td></tr> <tr><td>2022</td><td>Q3</td><td>88%</td></tr> <tr><td>2023</td><td>Q1</td><td>90%</td></tr> </tbody> </table> </div>	Year	Quarter	% FOI requests	2016	Q1	74%	2016	Q3	83%	2017	Q1	90%	2017	Q3	85%	2018	Q1	86%	2018	Q3	78%	2019	Q1	84%	2019	Q3	82%	2020	Q1	80%	2020	Q3	95%	2021	Q1	85%	2021	Q3	89%	2022	Q1	85%	2022	Q3	88%	2023	Q1	90%	90%	90%	✓	GREEN
	Year	Quarter	% FOI requests																																																	
	2016	Q1	74%																																																	
	2016	Q3	83%																																																	
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Apr-June 2019 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																																	
89%	90%	✓	AMBER																																																	
<p>Analysis: MORE IS BETTER. Overall the number of requests received is considerably high for an authority the size of Mid Ulster District Council, although the no. received is down by approximately 40 requests compared to the 2018/19 period. The council has increased its % attainment by 2% points up from 86% last year to an overall attainment of 88% in 2019-20. Attainment of those responded to within 20 days continues to remain high but still falling short of the 90% set standard: The Council has improved its percentage achievement by 2% points on 2018-19. This could in part be interpreted as being achieved due the reduction in the no. received throughout 2019-20. Achievement of having 88% of all requests responded to within 20 days should not however be underestimated when you consider the resource in place for the delivery of this function and the approach employed which decentralises responsibility across all Services and Depts. to input/contribute to the process before final responses are issued. Comparison with last year same reporting period: In summary, the Council has improved upon its attainment on last year (2018-2019) by 2% moving from 86% up to 88% - just 2% within the 90% standard.</p> <p>Action Plan: I) .Continuing to use the CRM System with Dynamics 365. (ii) Continued reports to Chief Executive and senior management on the status by Council Service area. (iii) Now generating reports illustrating the service status/achievement by service area. This is identifying those services which require a focus/attention corporately.</p>																																																				
<p>Lead Officer: Philip Moffett Head of Democratic Services Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and that customer requests are met within a specified timeframes. Citizens can get information in a timely manner through a transparent process.</p>																																																				

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

CORP3: Lost time Rate Absence of 5% or less from 01/04/16-31/03/20	Jan-Mar 2020 Actual (Quarter Four)	Standard to be Met	Trend on Previous Quarter	Status	
<p>% Lost Time Rate Sick Absence => 5% p.a.</p> <p>Lost Time Rate %</p> <p>Time</p> <p>— LTR Actual</p> <p>Standard =>5%</p>	4.60%	= >5% p.a.	✓	GREEN	
	Oct-Dec 2019 Actual (Quarter Three)	4.72%	= >5% p.a.	↓	GREEN
	July-Sept 2019 Actual (Quarter Two)	3.92%	= >5% p.a.	✓	GREEN
	Apr-June 2019 Actual (Quarter One)	4.03%	= >5% p.a.	✓	GREEN
<p>Analysis: LESS IS BETTER:- The cumulative figure for 19/20 at end of Q4 was 4.31% & is the lowest recorded Year End Figure recorded since MUDC formed. The total days lost for Q4 19/20 was 2257.5 which was a slight increase from 1949 recorded in Q4 18/19. Stress & Mental Health related absence again were the number one reason at Y/E accounting for 26% which was a slight reduction from 28% at end of Q3. This slight reduction could be attributed to a number of employees availing of carers leave in Q4 however this remains approx. 4% higher than 18/19. Figures for short term absences remain similar to Q3 with "Stomach, Liver, Kidney" and "Infections" accounting for 10%. This was considerably lower than the same period for last year with 733.11 less day's absence recorded, but this variance can be difficult to ascertain due of nature of these absences. Short-term absences however have been proactively managed through 19/20, with the issue of improvement plans & other sanctions in accordance with the managing attendance policies. The Covid-19 pandemic began to have a significant impact toward the end of Q4, with further severe implications foreseen as we move into Q1 20/21.</p>					
<p>Action Plan: Maintain management</p>					
<p>Lead Officer: M Canavan Director Org. Development - Purpose of PI: Lost Time Rate (LTR) shows the % of total time available that has been lost due to sickness absence during a certain time period. The indicator is based on full time equivalent (FTE) employees, useful as a general measure of the significance of sickness absence levels for an organisation.</p>					

Mid Ulster District Council: Corporate Health Indicators

2019-2020 (Q1-Q4)

Measures	Target/Standard 2018-2019	Annual Outturn 2018-19	Reporting (Calculating) Officer	Responsible Lead Service	QUARTER ONE 2019/20 (Total Q1)	QUARTER TWO 2019/20 (total Q1 and Q2)	QUARTER THREE 2019/20 (total Q1 + Q2 & Q3)	QUARTER FOUR 2019/20 (total Q1+ Q2+ Q3 & Q4)	
1.0 Economy									
1	1.1 No. of jobs promoted	210	204	Director, Business & Communities	Economic Development	52	97	138	185
2	1.2 Average processing time for local planning applications (weeks)	15 weeks	16.9	Planning Manager	Planning: Development Management	12.6	12.8	12.6	12.5
3	1.3 Average processing time for major planning applications (weeks)	30 weeks	64.7	Planning Manager	Planning: Development Management	62.1	64.4	69.7	73.1
4	1.4 % building regulations applications determined to target	90%	90%	Director, Public Health & Infrastructure	Building Control	90%	89%	91%	91%
2.0 Waste Management									
5	2.1 % of household waste going to landfill	35%	16.31%	Director, Environment & Property	Environmental Services	3.44%	3.64%	3.80%	Not Available
6	2.2 % of household waste recycled	50%	55.98%	Director, Environment & Property	Environmental Services	63.25%	62.46%	58.50%	Not Available
3.0 Council Facilities									
7	3.1 Visitors to arts/cultural venues	120,247	120,247	Director, Business & Communities	Arts & Culture	31,189	52,945	109,017	135,939
8	3.2 Users of leisure and recreation facilities	2,230,312	2,230,312	Director, Leisure & Outdoor Recreation	Leisure	578,140	1,147,554	1,559,346	2,071,748
9	3.3 Visitors to council offices	Not Available	Not Available	Director, Organisational Development	Human Resources	10,692	21,557	32,259	40,294
10	3.4 No. of RIDDOR incidents		11	Director, Public Health & Infrastructure	Health & Safety	2	5	7	14
4.0 Better Responses									
11	4.1 FoI requests responded to within target	90%	86%	Head, Democratic Services	Democratic Services	89%	88%	88%	88%
12	4.2 Complaints dealt with within target	90%		Head, Democratic Services	Chief Executive's Office	100%	81.82%	85.71%	89.47%
13	4.3 Correspondence responded to within target	90%		Head, Democratic Services	Chief Executive's Office	90.09%	87.44%	86.42%	85.75%
14	4.4 No. of online transactions	<16,655	16,655	Director, Finance	ICT	4,287	9,208	13,675	17,022
5.0 Resident Satisfaction									
15	5.1 % of residents content with our services	80%		Head, Marketing & Communications	Marketing & Communications	Not yet resourced	Not yet resourced	Not yet resourced	Not yet resourced
16	5.2 % of residents agree that council keeps them informed	80%		Head, Marketing & Communications	Marketing & Communications	Not yet resourced	Not yet resourced	Not yet resourced	Not yet resourced
17	5.3 % of residents agree that council listens and acts on concerns	80%		Head, Marketing & Communications	Marketing & Communications	Not yet resourced	Not yet resourced	Not yet resourced	Not yet resourced
18	5.4 No. of organisations receiving Grant Aid		800	Director, Business & Communities	Community Development	521	597	631	860
6.0 Staffing									
19	6.1 Number of Staff (FTEs) on payroll		713.3	Director, Organisational Development	Human Resources	717.19	715.76	706.59	706.82
20	6.2 Number of Casual Staff employed in past 12 months		70	Director, Organisational Development	Human Resources	2	26	30	31
21	6.3 % Attendance	95%	95%	Director, Organisational Development	Human Resources	95.97%	96.08%	95.78%	95.69%
22	6.4 % Overtime	2.5%	1.66%	Director, Finance	Finance	1.79%	1.65%	1.50%	1.32%
7.0 Engaged Workforce:									
23	7.1 % of workforce satisfied with current job	80%	**60.95%	Head, Marketing & Communications	Marketing & Communications	*65.34%	*65.34%	*65.34%	*65.34%
24	7.2 % of workforce who take pride in working for Mid Ulster District Council	80%	**79.48%	Head, Marketing & Communications	Marketing & Communications	*84.07%	*84.07%	*84.07%	*84.07%
25	7.3 % of workforce who understand council's priorities and how they contribute to them	80%	**69.91%	Head, Marketing & Communications	Marketing & Communications	*78.13%	*78.13%	*78.13%	*78.13%
8.0 Finances									
26	8.1 Loans Outstanding		6,746,933	Director, Finance	Finance	6,746,933	6,433,600	6,433,600	6,114,748
27	8.2 Cash Reserves	£10m	13,029,169	Director, Finance	Finance	14,110,947	14,085,376	12,708,969	11,791,888
28	8.3 Invoices paid within 30 Days	90%	94%	Director, Finance	Finance	93%	93%	94%	94%

** relates to 2017/18 employee survey