



06 December 2018

Dear Councillor

You are invited to attend a meeting of the Policy & Resources Committee to be held in  
The Chamber, Cookstown at Mid Ulster District Council, Council Offices,  
COOKSTOWN, BT80 8DT on Thursday, 06 December 2018 at 19:00 to transact the  
business noted below.

Yours faithfully

Anthony Tohill  
Chief Executive

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## AGENDA

### OPEN BUSINESS

1. Apologies
2. Declarations of Interest
3. Chair's Business

### Matters for Decision

- |    |   |         |
|----|---|---------|
| 4. | Magherafelt Office Heating System Upgrade | 3 - 8   |
| 5. | Aughnacloy Changing Room Relocation       | 9 - 12  |
| 6. | Castledawson Play Park                    | 13 - 14 |

### Matters for Information

- |   |   |         |
|---|---|---------|
| 7 | Minutes of Policy & Resources Committee held on Thursday 8 November 2018                            | 15 - 20 |
| 8 | Marketing & Communications Activity Update  | 21 - 26 |
| 9 | Performance Improvement Six Month Progress Update (Objectives, Improvement Projects and Indicators) | 27 - 90 |

**Items restricted in accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014. The public will be asked to withdraw from the meeting at this point.**

### Matters for Decision

10. Staffing Matters for Decision
11. Award of Integrated HR/Payroll Software Contract
12. Off Street Car Park Pay on Foot Pilot Scheme

13. Dungannon Market Square
14. Brantry Award Contract
15. 2019/20 Insurances Update
16. Council's Financial Management Information System

Matters for Information

17. Minutes of Confidential Business of Policy & Resources  
Committee held on Thursday 8 November 2018
18. Staffing Matters for Information
19. Update on Recalculation of Holiday Pay for Staff
20. Contracts and DAC
21. Financial Report for 7 months ended 31 October 2018
22. 2019/20 Rates Estimates Update

<b>Report on</b>	Magherafelt Office Heating System Upgrade
<b>Date of Meeting</b>	6 <sup>th</sup> December 2018
<b>Reporting Officer</b>	Terry Scullion - Head of Property Services
<b>Contact Officer</b>	Paddy Conlon, Building & Assets Manager

<b>Is this report restricted for confidential business?</b>	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

<b>1.0</b>	<b>Purpose of Report</b>
1.1	To seek members' approval to upgrade and fund the replacement of the heating boilers, fuel tank, introduce a building management system for the efficient operation of the heating system in the Magherafelt Office.
	<b>Background</b>
2.1	The Magherafelt Office is the largest office accommodation building in the Council estate, and hosts monthly Committee meetings. The building consists of two parts. The original two storey block to the rear of the main building is approximately 1500m <sup>2</sup> , including plant room. It was built in approximately 1992. The second part of the building involved the construction of a four storey extension approximately 2400m <sup>2</sup> to the front of the original office building in 2003. This portion of the building was opened in 2005.
2.2	The offices are currently heated with two standard oil fuelled boilers located in the basement area of the original building with a brick chimney serving both of them. The first boiler is eighteen years old, was manufactured by Buderus, and serviced the original building. The second boiler is an IDEAL boiler was installed in 2003 at the time of the building extension, and the burner replaced in 2008. While the second boiler is a lower grade boiler in terms of quality, both boilers have reached the end of life in terms of efficiency and reliability.
2.3	Overall the Magherafelt office is in good condition both structurally and aesthetically. However the Mechanical and Electrical system associated with the building heating needs replaced and upgraded to ensure the building is operated efficiently, to current standards, and to ensure the property asset is fit to meet future user demands.
<b>3.0</b>	<b>Main Report</b>
	<b>Current status</b>
3.1	In 2015 occupancy of the building increased significantly, so has the heating needs and demand in the building with additional large radiators installed in a number of

	<p>locations in the building. Since 2016 there have been numerous faults and breakdowns with both boilers and failures with the heating system. This has left the building unheated, or partially heated with limited hot water at periods thus causing cold environment for occupants and visitors. Since mid October 2018 there has been two heating system failures, despite regular maintenance and repair to keep the system functioning. In addition to the boiler issues, the oil storage tank was sized and installed to suit the original building and not the extended building. Not only does it not have adequate capacity, it is not compliant with current Oil Storage Regulations.</p>
3.2	<p>The heating controls for the building are outdated and not efficient as they are considerably outdated resulting in poor system efficiency with significant fuel consumption. The heating controls are key to controlling the efficiency of the heating system. It includes a simplistic 'summer' and 'winter' system setting for the whole building. In a modern system automated controls would be in place to ensure the boilers are only used when required in the parts of the building required. The newer part of the building utilises Thermostatic Radiator Valves (TRV) in each room for further control. There are no such controls in the original part of the building resulting in significant heating inefficiencies.</p>
3.3	<p>The oil storage tank is currently in contravention with the oil storage regulations due to the bund capacity and the impervious nature of the bund. Regulations state that the bund should be capable of holding 110% of the tank capacity, be impervious and weather tight. At present the tank and bund installation is not compliant.</p> <p><b>Proposal</b></p>
3.4	<p>It is proposed to replace the two steel boilers in their current location with two new high efficient condensing boilers rated at 199kw. This work would include installation of a fire detection system to ensure the risk of fire is reduced in accordance with industry practice. At a future date these boilers could be converted to hybrid system to allow flexibility in fuel supply (e.g. natural gas when mains gas becomes available, subject to a Cost Benefit Analysis on the viability of a dual fuel system using oil or gas).</p>
3.5	<p>Installation of a new stainless steel flue pipe within the existing chimney stack. This would ensure fumes are contained with the flue and not released into any part of the building in accordance building regulations. Due to the alterations this would be a requirement of the proposed works.</p>
3.6	<p>Provision of a fully controllable Building Management System (BMS) to enable full control of the heating system from a central point with full programmable capability. This will ensure the heating system is monitored for performance to ensure the building is heated efficiently and effectively. This can be undertaken at a desktop computer, making controlling easily accessible to facility staff. It will also include the inclusion of Thermostatic Radiator Valves (TRV) in each room in the original part of the building and upgrade were required in the remainder of the building.</p>
3.7	<p>Supply and installation of a fully bunded oil storage tank to comply with current oil storage regulations. This tank will have a capacity of approximately 20,000 ltrs and</p>

	<p>this will ensure that refills will occur less frequently than at present. The tank will also have electronic level alarms that will ensure fills occur at relevant period and over filling is notification. Appendix 1 contains a costed breakdown of the proposed works.</p>
<b>4.0</b>	<b>Other Considerations</b>
<b>4.1</b>	<b>Financial, Human Resources &amp; Risk Implications</b>
	<p>Financial:</p> <p>This work is considered to be essential, there is a significant upgrade element for the building in terms of energy controls and management over and above planned or reactive maintenance. Therefore funding is requested from the Council's Capital program to fund the project investment at a cost of £110,700.</p>
	<p>Human:</p> <p>Officer time to finalise the scheme design and submit a building control application. Officer time in planning works, and coordinating a phased work programme in Spring 2019 with building users in conjunction with the contractor to minimise disruption on facility operations.</p>
	<p>Risk Management:</p> <p>The proposed works will help ensure Council meets its duty of care responsibilities under the Health and Safety at Work Order to its staff, members and the public who use the building to provide a safe and comfortable working Environment, in addition to improving Council's Carbon footprint. Works will be carried out to comply with current building regulations, while installation of the oil tank will ensure compliance with the Oil Storage Regulations.</p>
<b>4.2</b>	<b>Screening &amp; Impact Assessments</b>
	<p>Equality &amp; Good Relations Implications:</p> <p>None.</p>
	<p>Rural Needs Implications:</p> <p>None.</p>
<b>5.0</b>	<b>Recommendation(s)</b>
<b>5.1</b>	<p>Members are asked to approve the release of £110,700, plus a 10% contingency (£122,400) from the Council Capital Program to undertake the Heating system replacement and upgrade works outlined at the Council's Magherafelt Office.</p>
<b>6.0</b>	<b>Documents Attached &amp; References</b>
<b>6.1</b>	<p>Appendix 1 - Summary of works proposed and estimated cost</p>



## APPENDIX 1

### Heating System Upgrade at Magherafelt Offices

Item No.	Description	Cost
1	2no. Condensing Hybrid boilers that are interchangeable between gas and oil to future proof heating sources.	£21,500
2	Replacement flue system to comply with current building regulations for each boiler.	£10,000
3	Fitting of insulations and commissioning	£6,500
4	Plumbing installations to include builders attendances	£12,000
5	Electrical Installation and attendances	£6,000
6	Provision and installation of a Building Management System	£11,500
7	Provision and Installation of a Bunded fuel tank to comply with current legislation with level warnings.	£33,000
8	Installation and upgrade of Thermostatic radiator valves on a room by room basis as preventative basis	£8,500
9	Provision of a boiler guard safety system to warn of potential hazards and risks such as heat/fire etc.	£1,700
	<b>Total</b>	<b>£110,700</b>
	10% Contingency	£11,700
	<b><u>Total Project Cost</u></b>	<b><u>£122,400</u></b>



<b>Report on</b>	Aughnacloy Changing Room Relocation
<b>Date of Meeting</b>	6 <sup>th</sup> December 2018
<b>Reporting Officer</b>	Oliver McShane
<b>Contact Officer</b>	Oliver McShane

<b>Is this report restricted for confidential business?</b>	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

<b>1.0</b>	<b>Purpose of Report</b>
1.1	To inform Members on proposals to uplift the existing Changing Block at Aughnacloy Grass Pitch to Aughnacloy College's 3G soccer pitch previously presented to the Development Committee and seek endorsement.
<b>2.0</b>	<b>Background</b>
2.1	Members will be aware that The Dept. of Communities (DFC) and the Education Authority (EA) have completed the construction of a FIFA One Star 3G Soccer pitch, fencing and floodlighting in the grounds of Aughnacloy College.
2.2	Council agreed to manage the facilities under licence from EA through a Service Level Agreement with Aughnacloy Community Group. The group will operationally manage the site. Council also agreed to pay 50% of pitch maintenance costs annually and 50% of the cost of replacing the carpet when required.
2.3	It was further proposed and agreed at May Development Committee meeting that Council would approve the uplift of the existing Changing Block located at the Grass Pitch in Aughnacloy and to relocate it to the 3G Soccer Pitch at Aughnacloy College subject to there being no cost to Council.
<b>3.0</b>	<b>Main Report</b>

<p>3.1</p> <p>3.2</p> <p>3.3</p> <p>3.4</p> <p>3.5</p>	<p>Following discussions with EA officials, who carried out preliminary investigations, it has become apparent that the cost of relocating the changing block will be £54,516.88 using the existing contractor appointed by the EA. This contractor completed the 3G pitch and has experience of this type of work.</p> <p>However, MUDC officers have carried out additional assessments and are of the opinion that the works can be completed for circa £45,000 should Council agree to manage the project.</p> <p>As the value of the works is between £30,000 and the EU threshold value, the project will require the following:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> MUDC E-Tender procurement process for IST (contractor)</li> <li><input type="checkbox"/> Tender process.- 2 stage – Stage 1 PQQ – random selection shortlist to 6 Stage 2 ITT – 6 shortlisted companies invited to tender</li> </ul> <p>Council approval will be required for contract award and this will be presented to committee / council subject to Letter of Offer being received and all statutory approvals, legal agreements are in place.</p> <p>In addition, It should be noted that both Planning Permission and Building Control approval will be required.</p> <p>Discussions with the EA have indicated that there is no additional funding for these proposed works at present. However, discussions are ongoing in relation to other potential funding opportunities that may become available in the future.</p> <p>The new pitch at the school is well used and would undoubtedly benefit from the relocation of the Changing Room block. The relocation project would also help to enhance the Leisure offering in the Aughnacloy area. Currently the existing grass pitch is underutilised and the removal of the changing facilities and toilet facilities would leave the site available for alternative development opportunities.</p> <p>MUDC are seeking to secure funding through PEACE IV (SEUPB). If successful, the funding project would transform this area into a landscaped park including trails etc. leaving the existing facility open to general public use for passive leisure and sporting activities including community events.</p> <p>The Project will deliver on the following:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Changing facilities to facilitate the EAs new 3G pitch development</li> <li><input type="checkbox"/> Removal of the existing facility to under used recreation grounds</li> </ul> <p>NOTE - No welfare facilities will then be available in this location.</p>
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<b>4.0</b>	<b>Other Considerations</b>
<b>4.1</b>	<b>Financial, Human Resources &amp; Risk Implications</b>
	<p><b><u>Financial</u></b></p> <p>Maximum Financial from MUDC contribution circa £45,000</p> <p><b><u>Human</u></b></p> <p>N/A</p>
	Human: N/A
	Risk Management N/A
<b>4.2</b>	<b>Screening &amp; Impact Assessments</b>
	<p>Equality &amp; Good Relations Implications</p> <p>Considered in conjunction with Council policies and procedures.</p>
	<p>Rural Needs Implications:</p> <p>Considered in conjunction with Council policies and procedures.</p>
<b>5.0</b>	<b>Recommendation(s)</b>
5.1	The Development Committee recommends to the Committee that approval is given to progress the approval to uplift the existing Changing Block at Aughnacloy Grass Pitch to Aughnacloy College's 3G soccer pitch at the cost to Council of circa £45,000.
<b>6.0</b>	<b>Documents Attached &amp; References</b>
6.1	N/A



<b>Report on</b>	Castledawson Play Park
<b>Date of Meeting</b>	6 December 2018
<b>Reporting Officer</b>	Head of Parks
<b>Contact Officer</b>	Nigel Hill

<b>Is this report restricted for confidential business?</b>	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

<b>1.0</b>	<b>Purpose of Report</b>
1.1	Council approval to accept the valuation of £1,000 and progress transfer of land and equipment from Northern Ireland Housing Executive.
<b>2.0</b>	<b>Background</b>
2.1	<p>The Housing Executive renovated four unused flats to develop a community resource at Park View, Castledawson. River Park House, which was the community Association's base was officially opened on the 30<sup>th</sup> August 2008. The play area formed part of the community project and was established on NIHE land adjacent to the community house.</p> <p>The International Fund For Ireland funded a project worker for this group for a three year period - the contract for this worker ended, approximately 2.5 years ago. The Community Association ran into difficulties thereafter and have since dissolved no longer using the building at Park View. Northern Ireland Housing Executive plan to return the properties back to dwelling accommodation.</p> <p>Since the demise of Castledawson Community Association in January 2016 concerns about the future of the play park have been raised to the council in May 2016 Development Report.</p>
<b>3.0</b>	<b>Main Report</b>
3.1	In November 2016, Council approved sealing transfer of land and play equipment from the Northern Ireland Housing Executive.
3.2	Northern Ireland Housing Executive (NIHE) have provided a freehold valuation of £1,000 for the purchase of the lands as identified as the existing play park facilities.

<b>4.0</b>	<b>Other Considerations</b>
<b>4.1</b>	<p><b><u>Financial &amp; Human Resources Implications</u></b></p> <p>Financial: Expenditure of £1,000 and associated legal costs subject to available funding.</p> <p>Council will have to adopt the facility and continue to insure, inspect and maintain the play facility.</p> <p>Human: Existing staff resources sufficient to coordinate project support. No additional staffing resource required. The site will be included in weekly inspections schedules resourced by the Parks Service.</p>
<b>4.2</b>	<p><b><u>Equality and Good Relations Implications</u></b></p> <p>There is a need to provide the local community in Castledawson with safe access to children's play facilities. The existing location and current provision of play equipment at Park View satisfies both these criteria. Consideration to relocate this resource would not improve play value.</p>
<b>4.3</b>	<p><b><u>Risk Management Implications</u></b></p> <p>As per MUDC policy and procedures</p>
<b>5.0</b>	<b>Recommendation(s)</b>
<b>5.1</b>	<p>Council approval is sought to accept the valuation of £1,000 and agree to the transfer of land and play equipment from Northern Ireland Housing Executive to Council ownership subject to agreement.</p>
<b>6.0</b>	<b>Documents Attached &amp; References</b>
<b>6.1</b>	N/A

**Minutes of Meeting of Policy and Resources Committee of Mid Ulster District Council held on Thursday 8 November 2018 in the Council Offices, Ballyronan Road, Magherafelt**

<b>Members Present</b>	Councillor McKinney, Chair  Councillors Buchanan, Cuddy, Elattar, Forde, Gildernew, Kearney, S McGuigan, McLean, Molloy and Totten
<b>Officers in Attendance</b>	Mr A Tohill, Chief Executive Mr Cassells, Director of Environment & Property Mrs Canavan, Director of Organisational Development Mr Hill, Head of Parks Ms McNally, Council Solicitor Ms Mezza, Head of Marketing and Communications Mr Scullion, Head of Property Services Mr JJ Tohill, Director of Finance+ Mrs Grogan, Democratic Services Officer
<b>Others in Attendance</b>	Cllr G Shiels (7.05 pm)

The meeting commenced at 7.00 pm.

**PR220/18 Apologies**

Councillors Ashton, Doris, McPeake and M Quinn.

**PR221/18 Declaration of Interest**

The Chair reminded members of their responsibility with regard to declarations of interest.

Councillor Gildernew declared an interest in Brantry Forest Development Project MUDC and DAERA.

**PR222/18 Chair's Business**

None.

**Matters for Decision**

**PR223/18 Economic Development – Revitalisation Projects, Village Renewal and Public Realm**

The Chief Executive drew attention to the previously circulated report to provide members with an update on key activities as detailed below:

- a) Magherafelt Revitalisation Project
- b) Cookstown Revitalisation Project

- c) Village Renewal Project
- d) Coalisland Public Realm

Proposed by Councillor Cuddy  
Seconded by Councillor S McGuigan and

**Resolved:** That it be recommended to the Council that approval be given to:

- a) **Magherafelt Revitalisation Project**  
Accept the DfC Letter of Offer of £160,706. Provision of 20% match funding from Council's Capital Budget of approximately £40,000.
- b) **Cookstown Revitalisation Project**  
Prepare and submit 'shelf ready' application to DfC for Cookstown Revitalisation Project during 2018/19. Provision of 20% match funding from Council's Capital Budget of approximately £8,000.
- c) **Village Renewal Project**  
Note Progress
- d) **Coalisland Public Realm**  
Note Progress.

Councillor McLean said that it was good to see these revitalisation projects and enquired where funding would come from.

The Chief Executive advised that funding from the Council would come from capital funds and reserves.

Councillor Cuddy agreed that that it was good to see as it would be a tremendous help to both towns.

#### **PR224/18 MUDC/Forest Service Davagh Lease**

The Head of Parks drew attention to the previously circulated report to inform members of project costs in relation to lease/annual rental valuation.

Proposed by Councillor Buchanan  
Seconded by Councillor S McGuigan and

**Resolved:** That it be recommended to the Council that approval be granted to:

- a) Progressing with the Lease Agreement for Davagh Forest Dark Skies Project based on the valuation provided by Forest Service.
- b) Annual Lease Payment of £2,500.00 for an agreed Lease period of 20 years.

Councillor Cuddy said that he was happy to see this progressing but felt that the cost was a bit high from one Government department to another.

## **PR225/18     Brantry Forest Development Project MUDC and DAERA**

The Head of Parks drew attention to the previously circulated report to seek approval for development proposal at Brantry Forest, Caledon in partnership with DAERA and Forest Service NI.

He drew attention to an amendment to the Council's contribution which should read £55,000 instead of £50,000.

Proposed by Councillor Cuddy  
Seconded by Councillor S McGuigan and

**Resolved:** That it be recommended to the Council that approval be granted to:

- a) Providing Council capital contribution funding of £55,000 to the development project.
- b) Accept Letter of Offer from DAERA and draw down £175,000 funding package.
- c) Establish a Licence Agreement/Lease with FSNI for Council approval.
- d) Establish community partnership agreement for sustainable management solutions for Brantry Forest in the format of Service Level Agreement with Local Community Group.

## **PR226/18     Railway Park, Dungannon – User Safety Works**

The Head of Property Services drew attention to the previously circulated report to seek members' approval to carry out extensive tree and foliage removal and Lighting enhancement along pathways in Railway Park to improve user safety.

Councillor Forde said that the Council had made a considerable contribution to the project in the past and felt that it would be more beneficial to carry out the works all at once and not in pieces.

The Head of Property Services said that there was an immediate need to carry out the required works due to safety issues regarding the overgrown trees and foliage.

Councillor Cuddy agreed that this was a problem with overgrown trees and foliage and there was a major problem with vandalism on the site. He said that the park goes straight towards Milltown and would hope that all of the area is taken into consideration and not just parts of it.

He also referred to the gas line and said that their main pipe was on Council owned lands and felt that the Council should pursue the contractor for dividends for repairs as a good will gesture from them. He said that this pipe was there to stay and there wouldn't be an opportunity in the future to expand and that any dividends from the Contractor would be very useful.

The Chief Executive said that the works required the contractor to enter into a lease with Council that came with a premium. He added that officers could liaise with the Contractor to see if a good will gesture would be considered.

Councillor Gildernew said that he assumed that the pipe would be approximately 3 to 4 ft long and would hope that this wouldn't affect any future developments on the site.

Proposed by Councillor Molloy  
Seconded by Councillor Cuddy and

**Resolved:** That it be recommended to the Council to approve the release of £21,825 plus 10% contingency (i.e. £24,008) from revenue reserves to undertake Tree clearance, foliage removal and lighting upgrade as outlined at Railway Park using approved Council procurement framework Contractors.

#### **PR227/18 Internal Lighting Upgrade Meadowbank Sports Arena, Magherafelt**

The Head of Property Services drew attention to the previously circulated report to seek members' approval to upgrade and fund the replacement of existing interior lighting in Meadowbank Sports Arena to energy efficient LED lighting.

Proposed by Councillor McLean  
Seconded by Councillor S McGuigan and

**Resolved:** That it be recommended to the Council to approve the release of £40,480 plus 10% contingency, (i.e. £44,528) from revenue reserves to undertake the LED lighting upgrade as outlined at Meadowbank Sports Arena using an approved Council procurement framework Contractor.

#### **PR228/18 Representation on Working Group of Northern Ireland Strategic Migration Partnership**

Proposed by Councillor Molloy  
Seconded by Councillor Gildernew and

**Resolved:** That it be recommended to the Council that Councillor S McGuigan be nominated to represent the Council on the cross-council Sustainable Communities & Demographics Working Group of the NISMP.

#### **PR229/18 Member Conference, Seminar and Training: Annual Allocation**

The Chief Executive drew attention to the previously circulated report to consider implementation of an arrangement brought forward by the Elected Member Development Working Group to maximise learning opportunities the availability of annual Conference, Seminar & Training allocations per member.

Councillor Cuddy enquired if the transfer would be recorded against the receiver or the giver.

The Chief Executive advised that it would be recorded against the receiver of the funds.

In response to Councillor McLean's query, the Chief Executive advised that funds could only be issued to another party member within the same party.

Proposed by Councillor Gildernew  
Seconded by Councillor Cuddy and

**Resolved:** That it be recommended to the Council to approve the proposal to facilitate transfers between elected member annual allocations for conferences, seminars and training. Transfers will be subject to:

- (i) Members being permitted to transfer up to £250 only (one third of their allocation), to a party colleague
- (ii) Transfers being permitted only when the recipient elected member has or is anticipated to exceed their annual allocation and;
- (iii) A member receiving up to £500 only (i.e. two thirds of their annual allocation), in transfers annually.

**PR230/18 Lease and Licence of Lands at Knockmany Forest from DAERA/Forest Service**

The Council Solicitor drew attention to the previously circulated report to seek Members' approval in principle to enter into a legal arrangement with DAERA/Forest Service ("FS") in relation to lands at Knockmany Forest ("the Lands").

Proposed by Councillor Cuddy  
Seconded by Councillor Gildernew and

**Resolved:** That it be recommended to the Council to approve in principle that:

- (i) The Council enters into a 20 year Lease with DAERA/FS in respect of Lands within Knockmany Forest, up to the maximum rental value of £2,500 per annum
- (ii) The Council enters into a Licence with DAERA/FS in respect of Lands within Knockmany Forest.

**Matters for Information**

**PR231/18 Minutes of Policy and Resources Committee held on Thursday 4 October 2018**

Members noted Minutes of Policy and Resources Committee held on Thursday 4 October 2018.

**PR232/18 Appointment of Approved Humanist Celebrant**

Members noted previously circulated report on the Appointment of Approved Humanist Celebrant.

## **Local Government (NI) Act 2014 – Confidential Business**

Proposed by Councillor Cuddy  
Seconded by Councillor Forde and

**Resolved:** In accordance with Section 42, Part 1 of Schedule 6 of the Local Government Act (NI) 2014 that Members of the public be asked to withdraw from the meeting whilst Members consider items PR233/18 to PR241/18.

### **Matters for Decision**

- PR233/18 Village Renewal Scheme – Rural Development Programme 2014-2020 – Lease of Lands at Market Yard, Fivemiletown
- PR234/18 2019/20 Rate Estimates
- PR235/18 2018/19 Review of Treasury Management Policies, Practices and Activities
- PR236/18 Staffing Matters for Decision
- PR237/18 Provision and Upgrade of CCTV Systems to the Council Offices in Magherafelt and Dungannon

### **Matters for Information**

- PR238/18 Minutes of Confidential Business of Policy & Resources Committee held on Thursday 4 October 2018
- PR239/18 Staffing Matters for Information
- PR240/18 Contracts and DAC
- PR241/18 Financial Report for 6 months to 30 September 2018

### **PR242/18 Duration of Meeting**

The meeting commenced at 7 pm and concluded at 8.10 pm.

Chair \_\_\_\_\_

Date \_\_\_\_\_

<b>Report on</b>	Marketing & Communications Activity Update
<b>Date of Meeting</b>	6 December 2018
<b>Reporting Officer</b>	Ursula Mezza
<b>Contact Officer</b>	Ursula Mezza

<b>Is this report restricted for confidential business?</b>	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

<b>1.0</b>	<b>Purpose of Report</b>
1.1	The report provides an update on key areas of recent marketing and communications activity.
<b>2.0</b>	<b>Background</b>
2.1	The Marketing & Communications service works corporately as well as across departments and services, to develop and deliver effective external and internal marketing and communications activity which supports the Council's vision, values and strategic direction.
<b>3.0</b>	<b>Main Report</b>
3.1	The appendix records core activity levels and key areas of recent and pending work undertaken by the Marketing and Communications service.
3.2	Support for Halloween and Christmas events, along with other community planning and civic events are outlined.
3.3	Progress on the implementation of the on-going 2018-2019 recycling campaign 'are you a recycling hero?' is featured, together with an update of work in the areas of leisure and outdoor recreation, and in digital development.
<b>4.0</b>	<b>Other Considerations</b>
<b>4.1</b>	<b><u>Financial &amp; Human Resources Implications</u></b>  Financial: N/A  Human: N/A
<b>4.2</b>	<b><u>Equality and Good Relations Implications</u></b>  N/A

<b>4.3</b>	<b><u>Risk Management Implications</u></b> None
<b>5.0</b>	<b>Recommendation(s)</b>
5.1	That the Committee notes the content of the report.
<b>6.0</b>	<b>Documents Attached &amp; References</b>
	Marketing & Communications Update

## **Marketing & Communications Update Policy & Resources Committee December 2018**

### **Corporate Events**

Planning and delivering pre-event promotional activity across channels, during-event social media coverage and post-event press and social coverage is a substantial area of marketing and communications support service in the latter part of the calendar year.

The Halloween and Christmas event programmes have now been completed:

- Friday 26 October Halloween Dungannon
- Saturday 27 October Halloween Cookstown
- Wednesday 31 October Halloween Maghera
- Friday 23 November Christmas Cookstown
- Saturday 24 November Christmas Magherafelt
- Saturday 24 December Christmas Dungannon
- Saturday 1 December Christmas Maghera
- Saturday 2 December Christmas Coalisland.

Individual evaluations of each event are being undertaken and, continuing the new approach to how the service delivers feedback, an events review meeting will be scheduled in January to allow greater engagement and timely discussion which can inform decisions and activities for next year.

In addition, the service has provided significant support for two community-planning related events in October:

- Monday 15 October Mid Ulster Skills Forum Report & Action Plan (widespread regional broadcast coverage secured on BBC radio and television).
- Monday 22 October Community Planning Convention

The social media coverage, including the out-of-hours coverage, represented the first efforts to build improved partner-communication buy-in and showed signs of early success, with posts liked, shared and re-tweeted by partner organisations, partner staff and key influencers.

The service has also supported the delivery and promotion of 3 civic events:

- Tuesday 16 October Civic Reception
- Monday 12 November Civic Honours
- Thursday 29 November Civic Reception

### **Recycling 2018-2019 Campaign Plan ‘Are You A Recycling Hero?’**

The new ‘hero or zero’ recycling campaign launched on 24 September 2018 to coincide with this year’s Recycle Week.

The campaign focuses on reinforcing existing positive behaviour among recyclers, while encouraging behaviour change in those who recycle less, not at all, or incorrectly. This approach is endorsed via the research results and guidance received via WRAP.

The 'hero' concept itself is rooted in the idea of telling Mid Ulster's recycling story, not from the Council's perspective, but from our residents'. And every story has a hero. So who are the recycling heroes in Mid Ulster?

This campaign changes the traditional recycling narrative to engage with local people at a range of levels, using a specially devised online quiz for participants to test whether they are a recycling hero or a recycling zero; tapping into the on-going popularity of superheroes with children and young people by using superheroes like Batman and Spiderman and our own Mid Ulster heroes Eco-Eddie and Eco-Edwina; taking the message practically to the local community via a partnership with Tesco in the 3 main towns; refreshing the recycling education programme's theme to reflect the hero story and online interaction; re-framing routine recycling-related activities to reflect the hero story.

The campaign is structured to be omni-channel i.e. where every channel we use is seamlessly connected visually, verbally and virtually, while prioritising a digital first approach.

By mid-November:

- The recycling hero web page had more than 2,300 page views, with the average time spent on the page recorded as a very positive 1 minute 54 seconds,
- 1,269 people had taken the online quiz
- 223 quiz-takers had left us their 'recycling hero' stories, providing a wealth of material to generate fresh social media content and for further 'story' work.

A cinema ad, using the recycling hero theme will run w/c 14 December for 2 weeks, coinciding with the release of 2 superhero movies.

The campaign will then also adopt a seasonal flavour for the Christmas period.

### **Leisure & Outdoor Recreation**

Two major pieces of work have been completed for leisure and outdoor recreation in the form of draft marketing strategies and action plans for each element of the service. These will now be reviewed and finalised with the Department for on-going implementation.

The non-user survey work is due for completion by the end of December and the outcome will help to inform the future development and shape of the leisure offering to residents.

On-going support continues to be provided on specific campaign development and delivery to promote programmes, which has most recently included the Junior Gym in Dungannon, the new coach education programme and the up-coming swim programme.

Resources are also being dedicated to the Portglenone Blueway meetings and to work with tourism/event organiser to maximise profile for the project and the anticipated European Championships.

### **Digital Development**

A wider review of our key digital channel, the Council's web site, has resulted in a new digital development project.

Now almost 4 years old, the site went live to coincide with Mid Ulster District Council coming into being on 1 April 2015. The existing site has remained largely static in terms of design, content structure and functionality.

In the intervening years, the digital landscape has evolved and customer expectations have grown alongside in terms of digital access and, perhaps more crucially, digital expectation.

Allied to Corporate Improvement Objective 3 which focusses on increasing access to our on-line services, the service has now reviewed the design and structure of the current site with a view to:

- in the short-term, making use of our existing digital technology to create greater interaction and engagement with customers, improving how we meet our customers' and our business needs
- planning for a longer-term digital strategy for Mid Ulster District Council.

Our initial review work will now lead to the development of:

- a new framework for the homepage
- a completely new content structure for economic development
- a completely new content structure for leisure, with other elements of the site to follow.

The new-look site should be completed by March 2019.

### **Insight Magazine**

Insight, the Council's magazine for residents, was written, edited and designed in-house for distribution to more than 50,000 homes in Mid Ulster w/c 13 November.

The 16-page magazine featured Christmas events, recycling, community planning, investment in leisure, local villages, tourism and waste, as well as useful winter-related information and contact numbers.

## Core Service Activity Levels

News releases issued in September and October 2018.

*Note: news releases are not an end in themselves and are often simply the core script. Further creative content and messaging evolves to suit different audiences and translates into activity across channels.*

	No issued	Breakdown by service area:
<b>Sept 18</b>	17	Environmental Services 5; Econ Dev 3; Environmental Health 2; Parks 2; Leisure 1; Tourism 1; Culture & Arts 1; Council General 1; Chair 1.
<b>Oct 18</b>	21	Events 5; Econ Dev 4; Council General 3; Culture & Arts 3; Environmental Services 1; Environmental Health 1; Good Relations 1; Leisure 1; Chair 1.

## Media Enquiries

The volume of media enquiries in July came close to the highest levels to date (May 2018 at 49) and the service performed well in terms of response timeliness, particularly given the holiday period.

	No received	No answered in 4hrs	Fastest response time	Slowest response time	Top Topic(s)	Top Source(s)
<b>Sept 18</b>	18	12	12mins	9hrs 59mins	All individual subjects.	Ulster Herald (3); Derry Post (3); Tyrone Courier (3)
<b>Oct 18</b>	28	22	Immediate	7 days	Dark Sky project (4); GP provision, Dungannon (3)	Tyrone Courier (9); Dungannon Herald (8)

<b>Report on</b>	Performance Improvement Six Month Progress Update (Objectives, Improvement projects and Indicators)
<b>Date of Meeting</b>	Thursday 6 <sup>th</sup> December 2018
<b>Reporting Officer</b>	P Moffett, Head of Democratic Services
<b>Contact Officer</b>	L Jenkins, Performance & Quality Officer

<b>Is this report restricted for confidential business?</b>	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

<b>1.0</b>	<b>Purpose of Report</b>
1.1	The report provides members with monitoring information on the review of performance against our seven statutory and three corporate performance improvement indicators and standards. The report also provides a performance progress summary against the Council's four corporate improvement objectives and their associated project plans, along with an overview of the Corporate Health Indicators for the first six months of 2018/19. The indicators and standards, the 4 improvement projects and Corporate Health Indicators are contained within our Performance Improvement Plan for 2018/19.
<b>2.0</b>	<b>Background</b>
2.1	<b>Council Discharging Duties under the Local Government Act (NI) 2014</b>
2.1.1	Part 12 of the Local Government Act (NI) 2014 sets out a General Duty of Improvement in that, " <i>a Council must make arrangements to secure continuous improvement in the exercise of its functions</i> ". The legislation sets out that a Council must consult upon and publish an annual forward looking Performance Improvement Plan by 30th of June each year, setting out how it aims to make arrangements to secure improvements in the " <i>exercise of its functions</i> ".
2.1.2	The Council's four improvement objectives for 2017-18 and 2018-19 were published in June 2017. Each improvement objective is aligned with an improvement project. Each project is under the direction of senior responsible officer (Director), and contain priority improvement activities, in total there are now 55 (there were 49 in 2017/18) improvement activities/measures across all four projects.
2.1.3	This report offers details of our six month progress, Quarter One (Q1), and Quarter Two (Q2) in delivering the Improvement Objectives contained within our Performance Improvement Plan 2017/18 and 2018/19 (Year Two).
2.1.4	The Improvement Projects/associated activities included in the Performance Plan for 2017-18 and 2018-19 are:  1) To assist in the Growth of the Economy by increasing the number of visitors to our district - currently 14 improvement activities/measures (same as in 2017/18)



<b>3.0</b>	<b>Main Report</b>
<b>3.1</b>	<b>Reporting on the Statutory &amp; Self-Imposed Performance Indicators and Standards</b>
3.1.1	The Performance Improvement Plan 2017 to 2019 - Statutory and Corporate Improvement Indicator Report for the first six months of 2018/19, gives an overview of progress in relation to managing and monitoring the council's Corporate Improvement Performance Indicators (Appendix Two). Some of the data which form the statutory "set for us" indicators are reliant on third party information being supplied to Council and are classed as management data as opposed to 'audited' data.
3.1.2	<p>The management of the Council's 10 Statutory and Self-Imposed Indicators is a key mechanism within the Council's Performance &amp; Improvement Framework. A summary overview of 10 Corporate Performance Improvement Indicators at end of Q1 &amp; Q2 2018/19 are outlined below:</p> <p><b>Q1</b></p> <ul style="list-style-type: none"> <li>• 7 indicators are reported as Green – on target</li> <li>• 0 indicator is close to target - Amber</li> <li>• 3 indicators are red in that they are falling short of the pre-defined standard</li> <li>• 0 indicators currently awaiting data to be supplied by end Q2 from Govt Depts.</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>• 2 indicators are reported as Green – on target</li> <li>• 0 indicator is close to target - Amber</li> <li>• 2 indicators are red in that they are falling short of the pre-defined standard</li> <li>• 6 indicators are currently awaiting data to be supplied by end Q2 from Govt Depts</li> </ul>
<b>3.3</b>	<b>Reporting the Corporate Improvement Plan Projects</b>
3.3.1	Under the Council's four improvement objectives, there were previously 49 priority actions/measures in year one of the improvement project plan, this has increased to 55 actions/measures in year two. Activities/measures are outlined in Appendix One. Monitoring of the Corporate Improvement Plan is made through the quarterly reporting of services' operational improvement objectives, contained within the annual service improvement plans (SIPS).
3.3.2	SIPS are part of Council's approach to ensuring/mitigating action to manage, maintain and improve performance or to re-prioritise work in consultation with management, staff and members.
3.3.3	The <i>Corporate Improvement Projects Q1 and Q2 2018/19 Six Month Report</i> is divided into four sections. Each section concentrates on reporting the progress against each improvement objective and related project outline. The reporting format explains how each activity or measure in the project has progressed (commentary section), highlights the delivery dates, expected outcomes and the success measures (level of service); as well as the current quarter's status (through RAG reporting).
3.3.4	<p>The following is a summary of the Corporate Improvement Plan Projects' activity for Q1 &amp; Q2 2018/19. Council is currently monitoring 55 improvement actions/measures across the four Improvement Project Plans during 2018/19. To date in Q2 there are:</p> <ul style="list-style-type: none"> <li>a) <b>27</b> actions are <b>on target</b></li> <li>b) <b>3</b> actions are <b>trending away</b> from target</li> </ul>

- c) **21** actions have been **completed**
- d) **0** actions have **missed** their target
- e) **3** actions are **awaiting data** from government depts.
- f) **1** actions **not due to have started**

To provide an assessment on progress the following assessments have been made. Those objectives assessed as Excellent or Good are not a cause for concern. Areas assessed as acceptable will require a watching brief, while areas evaluated as “improvement required” require attention. Evaluation is made using the following:

Evaluation Descriptors		
Status	Evaluated as	Explanation
Green	Excellent	All actions and measures are on track
Amber	Good	Actions and Measures are mostly on track, several are falling marginally short of planned targets
Orange	Acceptable	Some actions and measures have deviated from plan and some are falling short of planned targets
Red	Improvement required	Actions and measures are mostly falling short of planned targets

Evaluation of progress in Q1 & Q2 - 2018/19 (Improvement Projects)		
	Q1 Apr – Jun	Q2 Jul - Sept
Improvement Project	Overall Evaluation for Improvement Project One	
<b>1) CIP 1 - To assist in the growth of the local economy by increasing the number of visitors to our district.</b>	Good	Good
Improvement Project	Overall Evaluation for Improvement Project Two	
<b>2) CIP 2 – To help manage our waste and environment by reducing the amount of waste going to landfill</b>	Excellent	Awaiting Data
Improvement Project	Overall Evaluation for Improvement Project Three	
<b>3) CIP 3 – To improve the accessibility of our services by increasing the number available online</b>	Good	Good
Improvement Project	Overall Evaluation for Improvement Project Four	
<b>4) CIP 4 – To support people to adopt healthier lifestyles by increasing the usage of Council recreational facilities.</b>	Good	Good

<b>4.0</b>	<b>Other Considerations</b>
<b>4.1</b>	<b>Financial, Human Resources &amp; Risk Implications</b>
	Financial: not applicable
	Human: not applicable
	Risk Management: not applicable
<b>4.2</b>	<b>Screening &amp; Impact Assessments</b>
	Equality & Good Relations Implications: not applicable
	Rural Needs Implications: not applicable
<b>5.0</b>	<b>Recommendation(s)</b>
5.1	Members review, consider and comment as necessary on progress made in the implementation of councils performance improvement plan
<b>6.0</b>	<b>Documents Attached &amp; References</b>
	Appendix One: Corporate Improvement Projects 2018/19 Six Month Progress Update Appendix Two: Council Statutory & Corporate Indicators Six-Month Progress Report 2018/19 Appendix Three: Corporate Health Indicators Q1 and Q2 2018-19



# Corporate Improvement Projects 2018-19

Quarter One to Quarter Two

Six Month Progress Update

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

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

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

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

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

### Key: Improvement Activity Status Colours and Descriptors

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

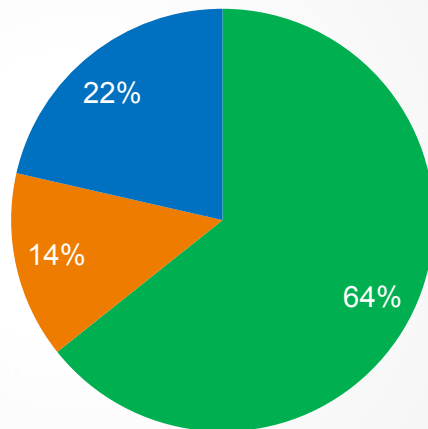
*\*Community Plan Theme*

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

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

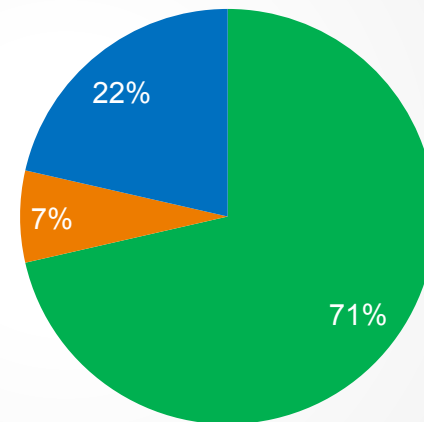
**CIP1 - Q1 2018.19 To assist the Growth of the Economy by increasing the no's of visitors to the district**

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



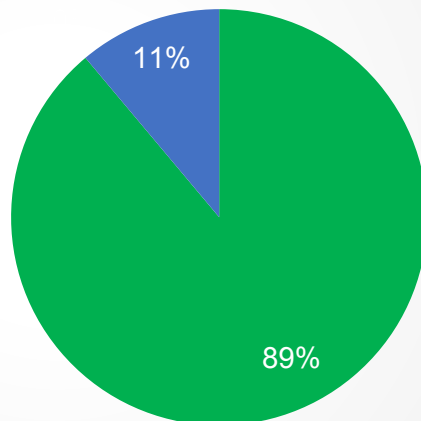
**CIP1 - Q2 2018.19 To assist the Growth of the Economy by increasing the no's of visitors to the district**

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



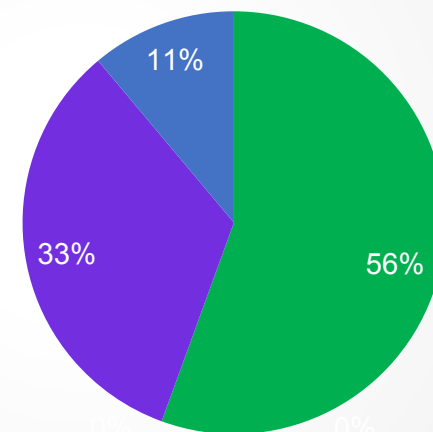
**CIP2 - Q1 2018.19 To help manage our waste and environment by reducing the amount of waste going to landfill**

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

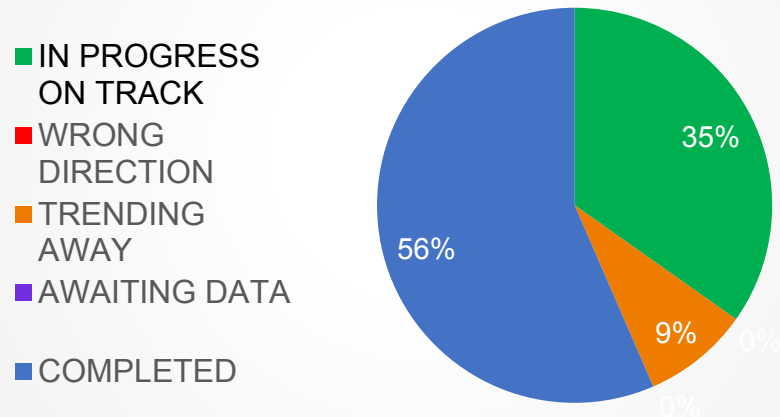


**CIP2 - Q2 2018.19 To help manage our waste and environment by reducing the amount of waste going to landfill**

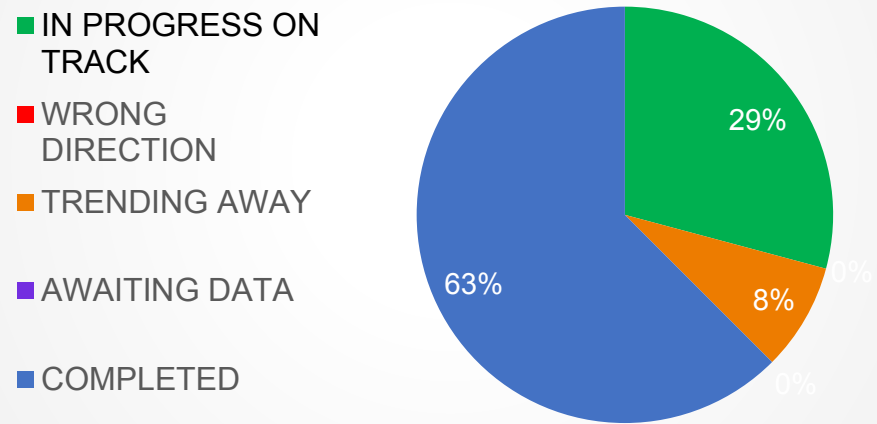
- IN PROGRESS ON TRACK
- WRONG DIRECTION
- TRENDING AWAY
- AWAITING DATA
- COMPLETED



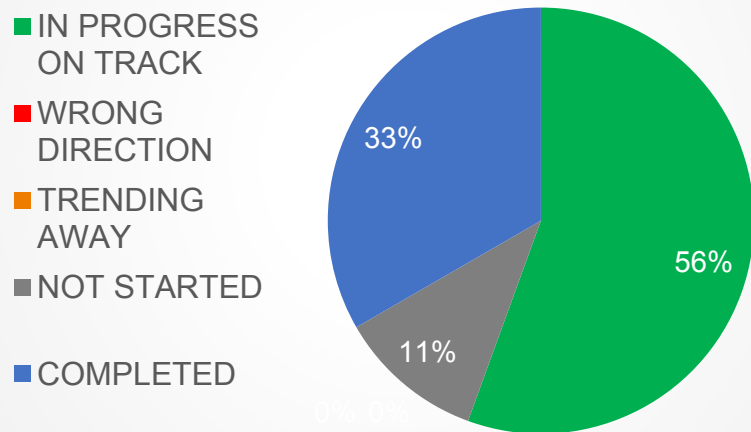
**CIP3 - Q1 2018.19 To improve the accessibility of our services by increasing the number available online**



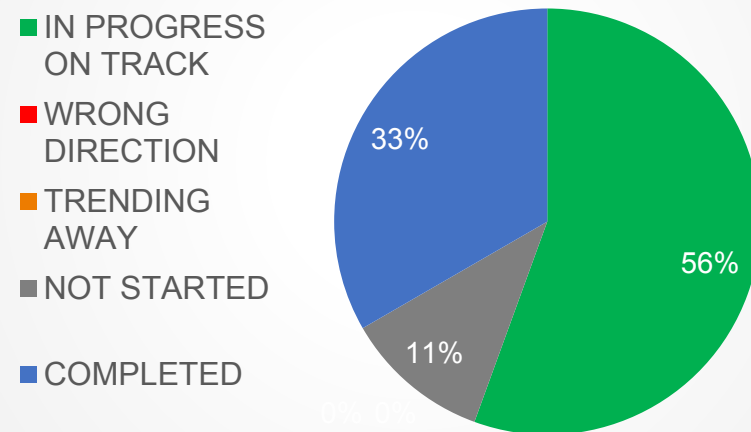
**CIP3 - Q2 2018.19 To improve the accessibility of our services by increasing the number available online**



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



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



**CIP 1: To assist in the Growth of the Economy by increasing the number of visitors to our district - (Adrian Mc Creesh).**

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/A001	<p><b>Performance and Quality Framework developed for all Visitor Information Centres (VIC's): -(A).</b></p> <p>(1) Internal Audit of all VIC centres and potential in Mid Ulster in relation to: (2) Review how current visitor information (internal) s collated, collected managed and reported (visitor stat sheets), benchmark with other Councils/organisations in relation to best/next practice, with a minimum compliance against Tourism Northern Ireland (TNI) (3) Undertake an audit of VIC centres matched against the Key Principles i.e. standards of operations for "Networked VIC's" - as identified by Tourism Northern Ireland. (4) Develop a formal standardised template(Visitor Stat sheet) for all VIC staff to collect collate and manage visitor figures (5) Lead officer develop a performance management framework/process map for reporting VIC stat sheet information and progressed updates</p>	<p>(i) Audit Complete &amp; (ii) Improvement Action Plan complete. (iii) TNI min standards achieved (iv) 90% Mystery Shopping satis</p>	<p>31/10/2017</p> <p>31/03/18</p> <p>31/03/19</p> <p>Annually</p>					<p>01/04/17 - 31/03/19</p> <p>Fit for Purpose reliable, accurate and informed visitor data</p> <p>Enhance and extend visitor information offering</p>	<p><b>Objective 1A</b> activity no's 1 - 7(1) Internal Audit template completed, one to one meetings with the managers have taken place. (2) Completed - Meeting with Visit Derry to discuss benchmarking marking for 8th August 2017.(3) Formalised Stat sheet are now in use with data from the Electronic Eyes inputted into TNI business plan (4) The Quarterly VIC staff meeting has taken place, the next meeting is scheduled for January 2018.(5)Lead officer to work on process map with performance manager. (6) All VIC staff have been trained on populating the Visitor Information sheet. (7) The VIC Audit have taken place at each centre the information from the study will create the Action Plan. Information from TNI Review on VIC's will be inputted into the Action Plan.</p>

	<p>to relevant stakeholders egg. Council, TNI and Tourism development Group</p> <p>( 6) All VIC staff undertake Learning and development in relation to embedding Visitor Stat sheet</p> <p>(7) Key recommendation and findings from studies including best practice placed into a SMART action plan for improving quality standards within all MUDC VIC's.</p> <p><b>All MUDC Visitor Information Centres attain and maintain Tourism Northern Ireland (TNI) minimum standards by 2020 (B).</b></p> <p>Key Actions:</p> <p>(1) Seamus Heaney Centre only remaining MUDC not to achieve standard - investigate funding streams to bring Centre to minimum standard TNI</p> <p>(2) Conduct annual internal audits of remaining VIC centres and develop corresponding action plans</p> <p>(3) Mystery shoppers conducted at VIC's from June to October 2017 - all VIC's centres to achieve a target score of score 90% minimum - develop corresponding action plans to maintain score</p>	<p>(1) Seek funding to upgrade Seamus Heaney HomePlace VIC and other potential sites by March 2019.</p> <p>(2) Review current positions of all VIC's by October 2017.</p> <p>(3) Mystery Shopper Reports completed by October 17/18</p>						<p>01/06/17 31/03/19</p> <p>Centres achieve inducrty eeexccellllence standard aaand immmproves theeeir mmmystery shopper scores.</p>	<p><b>Objective B</b> (1) The VIC Audit have taken place at each centre the information from the study will create the Action Plan. Information from TNI Review on VIC's will be inputted into the Action Plan. Action Plan with costs to be presented at next SIP meeting. TNI is now reviewing all network VIC's, the first meeting has taken place on 30th May which looked at new and flexible VIC's in other countries. MUDC Tourism Manager to attend these meetings and implement findings into the VIC structure in Mid Ulster. (Mystery Shopper reports for May 2018 show that Cookstown and Dungannon VIC both achieved 100% in their mystery shopper reports. The Bridewell achieved 85%. All VIC maintained an average of 95% combined. Awaiting TNI VIC review to extend VIC offering in SHHP . Customer Satisfaction (happy or not panels) quotations have been sent, these will be located in Bridewell and Hill of the O'Neill.</p>
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Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
<b>CIP1/ A002</b>	<b>Achieve World Host Status (WHS) for Clogher Valley &amp; Cookstown by 2021 :</b> (1) Two key members of staff qualify as World Host Trainers (2) SMART Action plan developed for Clogher Valley to attain status (3) Review of Cookstown current World Host Businesses and revised SMART . action plan developed. (4) Associated PR & Marketing (audience Development) plan for both SMART action plans in place	(1) Two Tourism Officer trained as World host trainers (2) Implement the SMART Action Plan for the Clogher Valley (3) Deliver Cookstown's SMART Action Plan for 2021 (4) Achieve target number of businesses (25%) completing world host programme	<b>(i) 31/03/19.</b> <b>(ii) 31/03/21</b>					<b>01/04/17 - 31/03/21</b> <b>Successfully achieving WorldHost Recognition.</b>	(1) Training at Corick completed. 14 staff from Corick House Hotel and 1 member of staff from Lissan House successfully passed the POCS Workshop. Approval granted from council to deliver the Lake Torrent Ambassador training. (2) Both Tourism Development Officers completed the Ambassador Trainers Training. Tourism NI are funding approx. £6600 for the delivery of the training. Council to cover venue hire and refreshments. (3)in Q1 Report submitted to Council regarding progress of A002. People 1st currently have put on hold the WorldHost Business and Destination Recognition Programme. All future scheduled training sessions have been postponed. In Q2 8 half day workshops are planed to take place from October 2018 to June 2019. 2 fam trips in conjunction with the training will be delivered in June/July 2019. (4) Request to include the delivery of the WorldHost Ambassador training for Lake Torrent, Coalisland in advance of the World Superbike Championships 2019.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/A003	<b>"Digital First" - Digital Tourism Strategy in place by June 2017:</b>  (1) Complete digital strategy by 30 June 2017 (2)Launch the Industry hub by July 2017 (3)Develop a learning and development programme for staff and trade to deliver the digital strategy by 31 March 2019. (4) To resource digital support for the industry. (5) To seek funding for augmented, immersive visitor experiences	Digital Strategy Complete. Percentage of MUDC Tourism businesses accessing & utilising hub	June 2017  60% by March 2018					01/06/17 - 31/03/18  Positive feedback from the trade and public that are using the hub. (2) 60% of all MUDC tourism businesses accessing and utilising the Industry Hub March 2018. Identify Industry Digital Needs and develop and deliver training.	1. Industry Hub now complete, private sector and industry being trained on using the Hub. Meetings have been held with Tourism NI's, Digital Director, Mr Dave Vincent to discuss Mid Ulsters digital needs and how they will fit into a NI solution. Tourism NI are planning to invest £1 million into a visitor digital solution. Mid Ulster Officers meeting Tourism NI to review Mid Ulster's Digital offering on 22nd June 2018 In Q2 1 Mid Term review of Mid Ulster District Council's Tourism Strategy to be carried out Q3, digital element to be reviewed to align to Tourism NI future digital plans. 2 Digital skills support delivered to the industry. 3. Subject L & D -Industry Hub
CIP1/A004	<b>Appoint External consultancy to undertake audit of customer experience journeys: at all MUDC Heritage, Culture/Arts/Visitor attractions &amp; Tourism Related facilities.</b> Ranfurly, SHHP, Burnavon, TullyHogue Fort, & MUDC Leisure Centres, Dungannon Park Round Lake, Maghera Walled Garden, Davagh Forest, Manor Park, Lough Fea	No. of Completed Customer Experience Audits of MUDC Heritage, Culture, Arts, Visitor Attractions & Tourism Related Facilities by	March 2019 – in all 17 Audits completed:-					01/07/17 - 31/03/19  Increased understanding of customer experiences, customer journeys and customer offerings.	Completed

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/ A005	<b>Develop Visitor Experience &amp; Customer Journeys Improvement Plans: for Council's Heritage, Culture &amp; Arts facilities, Visitor attractions and Tourism related facilities by March 2018</b> 1) Bid in 2018/19 budget to secure budget for external consultancy to undertake baseline & audit Investigate funding opportunities (2) On securing budget develop a specification to appoint consultancy firm - Complete Specification to appoint consultant (3) Consultancy firm to undertake a review of Ranfurly House and Hill of the O'Neill, other leisure and parks facilities will be carried out by ongoing departmental reviews	SMART Visitor Experience & Customer Journeys action Plan developed	March 2018					01/04/17 - 31/03/18  Focused and innovative facilities and products	Completed - Customer Service Journey completed. Final draft report to be presented

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/ A006	<b>Heart of Ancient Ulster Phase 1 - 2: - Landscape Plans developed by 11/18. Submit stage 2 application fund Heritage Lottery Fund</b> (Develop projects in conjunction with Mid Ulster Heritage Cluster); set and agree targets for Mid Ulster Council (Nov 18) & 2 New Officers in place by 08/17	Application, associated plans & targets for stage 2 HLF  Officers recruited	By November 2018.  August 2017					01/04/17 - 30/11/18  Development of landscape community plan to include new and evolving products, services.	In Q1 Project Officer returned to post and additional resource requested from both MUDC and F&O to bring project up to date. Audits and project EOI have all been submitted and are being analysed for Septembers LSP meeting. This will formulate the LCAP Document and application.  Q2 Draft submission of the Stage 2 application has been submitted to HLF. Review meeting with HLF early October in advance of final submission of Stage application on 15th November

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/ A007	<b>Complete Phase 2 of US Grants to achieve 4/5 star TNI grading by 31 March 2019:</b> - source funding complete project for access & external signage & review & upgrade white/brown signage by March 2018 & undertake TNI grading on site Dec 2018. Site to be included on Ulster Ireland International Appalachian (IAT) Trail March 2019	US Grants TNI Grade Funding sourced & Signage audited  TNI grading achieved.  IAT inclusion for International Market Site to be included on the Ulster Ireland International Appalachian Trail  Increase Visitor no.s to US Grants	31/03/2019 .  4/5 grading by 31/03/18.  31/03/19  2000 by 2020					01/04/17 - 31/03/19  Creation of high quality memorable experience to include redevelopment and improvement of product to wider audience	In Q1 & Q2 (1) USG has recently been awarded a 3 star grading from Tourism NI under the category of Historic Attractions. (2) A Meeting will take place in July with David McCallum from Ulster Scots Agency to discuss links with the site. In Q2
CIP1/ A008	<b>Launch the upgraded Carleton Trail by Sept. 17:</b> increase out of district visitors to trail by 10% p.a. and launch Carleton Trail Self Guiding App. by March 2018 & establish 1 literary event p.a. around Carleton	Upgraded Carleton Trail Launch.  Carleton Trail App  Establish no. of Carleton Literary Event	30/09/2017  30/04/18  One event by 31/03/19					01/04/17 - 31/03/19  Enhanced Visitor Experience	Completed.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/ A009	<b>Deliver 20 Corporate Strategic Events p.a. to 2019 attracting an increase of 5% attendance figures on 2016.17</b> (attendance fig 16.17 were 95,100)	Deliver No. of Corporate Strategic Events.  Increase annually attendance figures at Annual Corporate events to 2019	20 p.a. Over 2 years  Attendance figures achieved by March 2019 of 99,855 (cumulative)					01/04/17 - 31/03/19  Attract and grow hallmark events, thereby raising the profile of the area and bringing economic benefits to the district.	In Q1 25,000 people visited this year's Cookstown Continental Market. Less printed advertised was done with an increase to social media advertising. Over 50 traders took part in this attraction. Q2, Coalisland Summer Bash -free family event 29 June 2018, 4,000 people attended, was organised in conjunction with the annual Newell 10K & 5K run. First ever Tafelta Festival took place in Magherafelt Town Centre August. 3,000 people attended Lumarina Festival, a free 2-day event took place Aug, was reduced the numbers from the previous years, 4000 attended event.
CIP1/ A010	<b>Extend Trade Participation at at major trade and consumer promotions:</b> - World Travel Market (WTM) - new no.s in attendance & reporting on new sales & Balmoral Show, upskill trade & staff through Learning & Development (L & D sales & promotion), extra space booked at shows	No of new trade participants at WTM show.  No. of trade & staff upskilled in sales & promotion  Purchase additional space at Pavilion Balmoral Show and Inside Desk WTM	3  20 upskilled by March 2018  By 31/03/19					01/04/17 - 31/03/19  Enhance Brand Promotiopn, product visibility and upskill local tourism on a world stage.	Q1 Balmoral Show completed with extra space purchased and 8 businesses attending over the duration. Discussions ongoing around WTM in November. Review of all activities in tis action planned for 13/5/18.  In Q2 Discussions have taken place with Tourism Ireland to confirm that funding is secure to attend WTM with three members of the trade.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/A011	<b>Generate Support for 5 Tourism Clusters via Tourism Development Group:</b> - Clusters are: (1) Seamus Heaney, (2) Outdoor Rec., (3) Events, (4) Archaeology Culture & Heritage, (5) Good Food & develop Communications and engagement plans with agencies, stakeholders and residents	No. of Cluster group meetings p.a.  Each meeting achieves % attendance rate No. of Cluster Group 1 yr. Action plans in place.  No. of Comms.& Engagement plans developed	6 meetings –  70% attendance rate. 1 Comms & Engagement Action Plan by March 2018  2 residents Comms. plans by Mar18					01/04/17 - 31/03/19  Places tourism as an economic driver in the Mid Ulster Economy by creating stronger partnerships	Q1 Cluster meetings progressing as planned with last meeting held in Magherafelt Council offices on 30/5/18. Joint meeting addressed by Marks and Skills Initiative with two colleges launched as per outputs from food group. Q2 Seamus Heaney cluster on 05/09/18. The last heritage cluster and events met on 27/06/18. Tourism Development Group have now recognised the need to develop an “hotel cluster”. TDG meetings progressing as planned.
CIP1/A012	<b>Lead the Dark Skies Devagh Forest Project:</b> DAERA invite MUDC to complete application and submit economic appraisal, amend Business case & economic appraisal by June 2017. Watching brief of Observatory Planning Approval maintained in relation to the re-instatement of additional blanket bog. Develop tender spec for Design Consultant "Interpretation Dark Skies Observatory" Establish Dark Skies within Heritage cluster & ensure action plan progresses and develop tender spec. for consultant to attain (a) Dark Skies Status and (b) a Management Plan for Davagh Forest Park	1. Application to funders DAERA 2. Observatory Planning Material Approval watching brief for re-instatement to blanket bog. Develop tender spec for consultant "Interpretation of Dark Skies Observatory". Dark Skies Action Plan established within Heritage Cluster Develop tender spec for consultant to attain (a) Dark Skies Status and (b) a Management Plan for Davagh Forest Park.	June 2017  TBC  March 2018					01/05/17 - 31/03/19  Develop investment in a catalyst tourism project	In Q1 Phase 2 EOI has been approved by DEARA and work has commenced on the scoping study. Internal visitor experience being developed with project team and Tandem. Building contractor procurement being carried out.  In Q2 Council Development Committee approved additional funding on 13th Sept. Award of Contractor 2nd Nov. Project to be completed Dec 2019

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP1/ A013	<b>Achieve 4 and 5 star TNI visitor attraction grading (Phase 1) for 3 MUDC venues:</b> Seamus Heaney HomePlace , Burnavon, Ranfurly House and Hill of the O'Neill by 2019	Achieve Visitor Attraction Grading HomePlace  Achieve Visitor Attraction Grading Burnavon.  Achieve Visitor Attraction Grading Ranfurly Hill of the O'Neill.	March 2019  March 2019  March 201					01/04/17 – 31/03/19  Achieve an exceptional or outstanding rating that will be measured by Tourism NI under their rating system at	In Q1 .Working with Quality Assurance dept. within Tourism NI regarding targets. All targets are on schedule. Q2 Meeting Ranfurly 04/17/18. Customer Service Journey complete. Tandam appointed to complete scoping study. Currently at tender stage for Brand Review. Meeting with Burnavon 17/07/18. Currently 35% of staff WorldHost trained. WH Ambassador training scheduled for 12/09/18 remaining staff. Once completed Burnavon ready for WH Business Recognition when the scheme re-opens.
CIP1/ A014	<b>Design, deliver and launch Seamus Heaney Home Ground Trails Project</b>	Trails developed and operational by	01/09/2018					01/06/17 - 01/09/18  Enhance and develop the customer/visitor experience delivered through the Seamus Heaney HomePlace facility in Bellaghy.	HLF Round 2 Application focused on the development of 5 of 11 sites as part of a Phase 1 approach to the project has been unsuccessful. Project team focused upon DAERA funding application. Scoping Study for submission to DAERA at final Draft Stage, final document being submitted to DAERA by end of Sept 18. Pending a positive review of the scoping Study an invitation to submit a full application to DAERA is required to be submitted by 31/01/19. Scoping Study focuses on interpretive interventions /visitor engagement sols.at all 11 sites, identified as forming part of the Seamus Heaney Home Ground (Trails) project. Submission to DAERA focus on infrastructural development &interpretation at phase I site locations identified. Project Team scheduled to meet with DAERA to discuss project by 4th October.

**CIP 2: To help manage our waste and environment by reducing the amount of waste going to landfill-(Andrew Cassells).**

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP2/M001	<b>Recycle/Compost at least 51% of household waste by</b> (1) Processing additional residual waste by diverting waste from landfill and extracting more recyclates (2) Diverting residual waste to other waste streams	(1) Quarterly WDF returns to NIEA (2) Quarterly reports to Environment Committee	(1) 51% of household waste recycled  (2) Approx. 38,000 tonnes					01/04/18 – 31/03/19  (1) Recycling is more sustainable than landfill. . (2) The overall cost of recycling is lower than landfill and creates greater economic benefits.	Q1 59.73% or 11,960 tonnes recycled. Target exceeded - as per Q1 Measure Actual.  Q2 awaiting NIEA validated data
CIP2/M002	<b>Restrict the amount of household waste landfilled as a percentage of total amount to no more than 35%</b>	(1) Quarterly WDF returns to NIEA  (2) Quarterly reports to Environment Committee	(1) No more than 35% of household waste landfilled.  (2) Approx. 26,000 tonnes					01/04/18 – 31/03/19  Demonstrates the Council's commitment to Sustainable Development and the Circular Economy.	Q1 22.33% or 4,471 tonnes landfilled. Target exceeded - as per Q1 Measure Actual Q2 Awaiting NIEA validated data

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP2/A003	<b>Relaunch the brown bin scheme to increase the amount of food waste collected for composting through Education &amp; Awareness Campaigns including the provision of information to all households and on vehicle advertising</b> Key Actions: (1) Promote Food Waste in Brown Bins on a District wide basis (2) Procure and implement vehicular advertising panels on RCV's (3) Intensive PR and Communications Plan	(1) Distribution of 'Recycling to the Max' information packs to all residents across the District. (2) Installation of new Food Waste Livery on RCV's (3) Promotional literature and free compostable caddy liners were issued to residents .	(1) 54,000 No of recycling packs distributed during the months of Apr - Sept . (2) Food waste livery placed on 18 No. RCV's					01/04/17 -31/03/18  Demonstrates the Council's commitment to Sustainable Development and the Circular Economy.	Completed
CIP2/A004	<b>Close Magheraglass Landfill Site (and to award the contract for the final capping of the site)</b> Key Actions: (1) Implement closure plan (2) Procure and deliver final phase of capping (4th)	(1) Cease landfilling operations and utilise the site for transfer facilities only (acceptance of black, blue and brown bin waste collected in the Cookstown area)  (2) Procure and deliver a final capping contract	(1) Landfilling operations to cease in May 2017  (2) Capping contract to be delivered during 2018/19					01/06/17 – 31/12/18  Demonstrates the Council's commitment to Environmental Regeneration, Sustainable Development and the Circular Economy	Q1 (1) Contract re-tendered due to change in Specification. Tender in progress.in Q2 (1) Returned tender submissions evaluated and recommendation to award contract to FP McCanns - £645,754.38. (2) Preparatory works commenced on site in advance of contract works. (3) Construction CQA Plan approved by NIEA. (4) Report tabled in Council - 23rd August 2018.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP2/A005	<b>Close/Mothball Tullyvar Landfill Site</b>  Key Actions: (1) Undertake NI Wide Landfill Capacity study to inform the decision making process	Remaining Void Capacity in existing Cell	Zero Void by October 2018					01/04/17 - 31/10/18  Demonstrates the Council's commitment to Environmental Regeneration, Sustainable Development and the Circular Economy.	In Q1 .(1) Current estimated closure date is October 2018. (2) Have agreed redeployment arrangements for existing staff.  In Q2 (1) Landfilling operations reducing in line with closure plan. (2) Redeployment negotiations completed.
CIP2/A006	<b>Construct a Waste Transfer Station at Drumcoo Recycling Centre, Dungannon in preparation for the closure of Tullyvar Landfill Site</b>  Key Actions: (1) Secure Planning (2) Engage design consultants and procure contractor to deliver project	(1) Acquisition of planning approval for the facility  (2) Award contract for construction of the waste transfer station	(1) Planning approval to be secured during Q1 (2) Select list of contractors to be appointed during Q2 (3) Construction contract to be awarded during Q3 (4) Site Operational by Oct. 2018. Q4 2018/19 (5) To secure waste management licence for site ops. - Q2 2018/19 .					01/04/17 - 30/10/2018  Demonstrates the Council's commitment to a more Sustainable Waste Collection Service by reducing vehicle mileage and by bulking waste close to its source.	In Q1 - (1) Estimated completion date for contract is end of August 2018. (2) Site Licence secured from NIEA May 2018  In Q2 (1) Site Takeover Certificate issued September 2018. (2) Site opened and operational week commencing 24th September 2018. (3) Project completed within budget.

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

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017 -2019	Comments
				Q1	Q2	Q3	Q4		
CIP2/M009	<b>To ensure that our Northern Ireland Landfill Allowances Scheme (NILAS) annual allocation is not exceeded.</b> - (1) To landfill no more than 18,032 tonnes of BMW (biodegradable municipal waste) by 31st March 2019	(1) Quarterly WDF returns to NIEA (2) Quarterly reports to Environment Committee (3) Collections of kerbside recyclable and compostable waste every two weeks (4) Operation of Recycling Centres (5) Delivery of Recycling Environmental Education programme/activities (6) Management of Waste/Recycling Contracts	To landfill no more than 18,032 tonnes of BMW (biodegradable municipal waste) by 31st March 2019					01/04/18 -31/03/19  (1) Recycling is more sustainable than landfill. (2) The overall cost of recycling is lower than landfill and creates greater economic benefits.	In Q1 10.34% or 1,865 tonnes of 18/19 allocation. Within allocation - as per Q1 Measure Actual Q2 awaiting NIEA validated data

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

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A001	<b>Complete scoping exercise in order to develop project plan</b> :(1) Lead Officer with small task team undertake a scoping exercise based on four broad principles, namely: Challenge: Why, how and by whom the service is currently provided Compare – our performance with that of other local Councils providing a similar service. Consult – with staff , service users and other stakeholders	(1) Scoping exercise completed	(1) CIP3 Smart Action Plan 2017-2018 agreed by May 2017					01/04/17 – 31/05/17  Route map designed to achieve objective	Completed
CIP3/A002	<b>Milestone: Undertake an analysis/examination of good/next practice of online services and then complete a review and an assessment of Council's online service provision.</b> Lead Officer with small task team to conduct and research a good/next practice benchmark exercise in relation to online service provision/offerings: 1. Industry standards, channel shift, accessibility, navigation Review of other digital standards/plans/strategies 3. Potential initial additional online capabilities	Research findings and recommendations paper on good/next practice with recommendations for service improvement completed by Aug 2017	Good/Next Practice Findings Report with recommendations for service improvement completed by August 2017					01/05/17 – 31/08/17  To define designing online services and systems around customers rather than ourselves	Completed

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A003	<p><b>Undertake an analysis/examination of good/next practice of online services and then complete a review and an assessment of Council's online service provision.</b>Lead Officer with small task team conduct an assessment of current online provision:Navigation Accessibility Current Council analytic websie provision. Website site map and its contract Permission levels admin. rights/web authors,Marketing/PR associated with Council's online service provison, Technical capailiities. Accessibility issues (section 75) –</p> <p>Review of compliance with legislation, Data Protection, information security, good practice in data quality, payments financial aspects of online transactions, Equality, Information Comissioner compliance.</p> <p>Review of best practice in relation to CIP3/A002 and identify gaps</p>	Review and findings report on current online service provision with appraised options developed	Current Online Service Provision Report with options for service improvement completed by October 2017					<p>01/05/17 – 30/10/17</p> <p>To understand service demand and customer transaction process in detail</p>	Completed

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A004	<b>Develop an informed prioritised programme of work/SMART Action Plan to automate digitise services</b>	Prioritised Programme of work SMART action plan developed	SMART Action Plan completed by Nov 2017					01/07/17 – 31/10/17  A plan to automate and make digital online services where practicable	Completed
CIP3/ A005	<b>Implement an online facility to pay invoices</b> : Lead Officer to (1) Establish Gateway and Merchant Services together with associated online forms to facilitate online payment.(2) Implement User Acceptance Testing (UAT) and confirm PCI/DSS Compliance prior to 'go live'. Research and confirm back office processes in both service department and finance department to ensure that information flow is appropriate (4) Publicise facility to pay invoices online via appropriate channel (5) Go live - 31 January 2017 (Contingency of two months pre 31 March 2018	(1) Gateway and Merchant Services established (2) Online forms developed (3) User Acceptance Testing completed (4) PCI/DSS compliance confirmed (5) Back office process in service department and finance in place.(6) Facility to pay online invoices publicised (7) Live system live	Back office process in service department and finance established. Online facility to pay invoices publicised and system live by June 2018					01/07/17 – 30/06/18  Mid Ulster District Council website operating a payment interface for customer	In Q1 .payment page for invoice payment taking various payments. <a href="https://www.midulstercouncil.org/pay">https://www.midulstercouncil.org/pay</a> . Invoices and statements to have text informing customers:finance to research and implement.Website requires some tidy update and links removed:BOH to advise UM  In Q2 Completed: Payment of invoices now operational online, payments received, statements and invoices have updated text to reflect the ability ot pay online.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A006	<b>Implement an online facility to pre-pay and account manage commercial waste disposal at the main Recycling Centres</b> i.e. Cookstown, Drumcoo & Magherafelt Lead Officer prepare requirements spec. (hardware and software including online facilities) for tender purposes, Issue tender doc.'s Evaluate & award tender. Implement solution at each of 3 sites according to agreed programme.	(1) Tender Specification complete and issued (2) Tender exercise completed and awarded (3) Implementation schedule agreed (4) System operational at each of 3 sites (Cookstown, Drumcoo and Magherafelt	(1) 1 August 2017 (2) 30 September 2017 (3) 30 October 2017 (4) February 2018 extended to October 2018					01/07/17 – 30/10/18  Prepaid operational online customer portal for civic amenity site commercial waste disposal	Q1 The pre-payment system became operational at the start of June; it is continuing to operate in tandem with ongoing cash payments at the 3 sites concerned pending activation of on-line payment page on the Council website by IT. Q2 To date approximately 100 customer accounts have been set up and swipe/credit cards issued. Online configuration assigned to contractor to work in conjunction with Preciosa Molen. Expected testing and completion by 30 Oct 2018
CIP3/A007	<b>Increase utilisation of existing online services for Dog Licensing,</b>  Actions: Lead officer to develop and implement a plan that will:- Increase the number online Dog Licensing transactions	Increase in total dog licensing transactions received online	Improved processing times and administration efficiencies					01/04/17 – 31/03/18 Improved processing times and administration efficiencies - 2.5% Increase Year 1 and 5% in total transactions received online for dog licensing per year for 2 years	Q1 On target refer to figures. Total Licences issued for 1/4 = 1996, Total issued online = 554. Target for 1/4 = 1812/4 = 453 Target achieved to date.  In Q2 On target refer to figures. Total Licences issued for second quarter = 1802 Total issued online = 565. Target for second quarter = 1812/4 = 453. Total Licences issued to date = 1996 + 1802 = 3798 Online Licences to date = 554 + 565 = 1119 Target achieved to date.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A008	<b>Increase utilisation of existing online services for, Building Notices and Regularisation Applications</b>  Actions. Lead officer to develop and implement a plan that will:  - Increase the number of online Building Notices and Regularisation Applications	Increase in total Building Notices and Regularisation Applications received online	2.5% per year for 2 years of total transactions received for Building Notices and Regularisations Applications received online					01/04/17 – 31/03/19  Improved processing times and administration efficiencies - 2.5% per year for 2 years of total transactions received for Building Notices and Regularisations Applications received online	Q1 : Currently, the percentage of Building Notice and Regularisation applications received online in Q1 was 40% (Total application received 298).  Q2: 42% of Building Notices and Regularisation applications being received online. 98 applications out of a total 232 applications received for Q2 were submitted online.
CIP3/ A009	<b>Implement an online facility to submit service requests for Environmental Health .</b>  Actions: Lead Officers to progress the development, testing and implementation of an online facility that will enable the following:- Environmental Health Service Requests e.g complaints and new premises registrations (CIP3/07/A001)	Online service request form developed, back office process established, User Acceptance Testing complete and system implemented for Environmental Health service requests e.g complaints and new premises registrations	System developed and implemented by May 2018					01/07/17 – 31/03/18  An online service in place that will facilitate Environmental Health service requests	Q1 Head IT to review and discuss costs and online proposals received from Tascomi with Head Env Health & advise on potential. Q2 Meeting took place between Heads IT & Env Health 28/9/18. BOH to review & discuss costs and online proposals received from Tascomi Additional and recurring costs required to implement online food registrations. Business case and approval to be sought. Potential issue for 2019/20 rates estimates. Officer view that recurring cost for complaints module too expensive to progress. Matter to be considered by SMT.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A010	<b>Implement an online facility to submit service requests for Building Control.</b> Actions: Lead Officers to progress the development, testing and implementation of an online facility that will enable the following: Online Building Control Inspections Requests (CIP3/07/A002)	Online service request form developed, back office process established, User Acceptance Testing complete and system implemented for Building Control Inspection requests	System developed and implemented by May 2018					01/07/17 – 31/03/18  An online service in place that will facilitate Building Control inspections	Completed
CIP3/A011	<b>Consistent presentation of ALL Council online services.</b> Actions - Lead officer to: (1) Identify all online services offerings and the accessibility of their presentation on all device types i.e. mobile, PC etc.  (2) Develop an agreed consistent presentation of above  (3) Implement presentation and test	(1) Identification of all online services  (2) Agree presentation of all online services  (3) Implementation and testing of presentation	1. Online services documented  2. Consistent presentation of online services agreed  3. Implementation and tests completed satisfactorily for all services by June 2018					01/07/17 – 01/06/18  Consistently presented online services which are easily found, user friendly and responsive to mobile devices	Completed: Watching brief to ensure branding consistently used when possible on amended/new digital services provided by 3rd party suppliers.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A012	Transact with suppliers electronically  Action  Lead Officer to progress the rollout of the E-orders module of Council finance system	Issue of orders electronically	70% of all orders raised from implementation to the end of the financial year issued electronically					01/04/17 – 31/03/18  Electronic orders issued directly to suppliers in a more accurate and precise manner that enhances the efficiencies of invoice payment processing	Completed

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A013	<b>Leisure services accessible online - Greenvale Leisure Centre, Online functionality is maintained post Septmeber 2017.</b> Actions: Lead Officer to - Put in place and implement a plan to ensure that the Greenvale Leisure Centre online functionality is maintained post September 2017	(1) Availability of customers to access leisure facilities online for Greenvale Leisure Centre	100% availability of existing online facilities for Greenvale Leisure post Sept 2017					01/06/17 – 30/09/17  Continuation of Greenvale Leisure Centre's online facility offering	Completed
CIP3/ A014	<b>Leisure services accessible online - Greenvale Leisure Centre, Meadowbank Sports Arena and Dungannon Leisure Centre</b>  Lead Officer to - Coordinate and implement a consistent advertising and booking opportunity for bookable activities across all facilities i.e. Meadowbank Sports Arena and Dungannon Leisure Centre consistent with Cookstown Leisure Centre	(1) The extension of the online booking function available for Cookstown Leisure Centre to Meadowbank Sports Arena and Dungannon Leisure Centre	Meadowbank Sports Area and Dungannon Leisure Centre to have consistent online service offerings as per Cookstown Leisure Centre					01/07/17 – 30/09/18  Consistent online leisure facility offering across all 3 leisure centres	In Q1 Meadowbank, Dungannon and maghera are now migrated into dimensions database, Online product to be offered by leisure services e.g. classes course etc. In Q2 Maghera has completed on line registration for its Gymnastics courses which went very well, Dungannon has put swimming lessons on line, there was an issue with Level 1 which has been resolved, MSA are going to do on line registration for the next Couch to 5k. Plans agreed to deploy additional bookable services in Meadowbank.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A015	<b>Provision of mobile responsive tourism industry and customer related digital platforms.</b> Lead Officer to develop: (1) Provision of digital Tourism Industry HUB project. (2) Provision of Tourism Local Information Portal (3) Provision of Tourism Visitor Information Portal. (4) Provision of Digital Carleton and (5) Heaney Experience (formerly trails)	(1) Provision of digital Tourism Industry HUB project.  (2) Provision of Tourism Local Information Portal  (3) Provision of Tourism Visitor Information Portal  (4) Provision of Digital Carleton and Heaney trails	(1) System implemented by Dec 2017  (2) System implemented by Dec 2017  (3) System implemented by Dec 2017 (Carleton Trail Dec 18)  (4) System implemented by Dec 2017  (5) March 2019 request to extend this part of the project by 12 months due march 2020					01/07/17 – 31/03/20  Engaging portal for tourism industry, visitors and citizens across Mid Ulster	Q1 1 – 4 complete -Land and Property Services to have land valuations returned by end of Jan. 18. Further engagement with landowners re agreements for leasing will follow clarification of valuations received from LPS. Planning issues now clarified with Planning Services. Agreement received in Principle by NIHE regard to Moyola River trails element, Castledawson. Site and proposed trail development at Lagans Road to be acquired & developed near completion new road scheme. Round 2 Submission scheduled to be with HLF by June 2018. Q2 Round 2 application HLF was unsuccessful. Focus now upon application to DAERA for Phase I Seamus Heaney HomePlace trails project. Digital experience will form part of the wider Seamus Heaney HomePlace trails project, how visitors engage both with the facility in Bellaghy & 6 key site locations form part of the Phase I Seamus Heaney trails project. Application for funding to be submitted to DAERA by 31st January 2019. Due to the need to seek alternative funding this will delay the project plan as detailed therefore an additional 12 month extension to the project is requested at this time

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A016	<b>Provide work placement opportunities online</b> . Lead Officer to (1) Confirm service areas available for work placements for the next 12 months e.g. Environmental Health, Leisure Centres  (2) Create linkages from Council website to relevant online portal  (3) Ensure that all work placements are advertised on relevant online portal	(1) Areas available for work placements for next 12 months identified  (2) Create link from Council website to relevant online portal  (3) Work placements advertised on relevant online portal	(1) No. of work placements areas identified for the next 12 mnths (2) Link established from Council website to relevant online portal. (3) Work placements areas for the next 12 mnths advertised on relevant online portal March 18					01/07/17 – 31/03/18  Consistent and transparent online advertisement of work placement opportunities.	Completed: Step 1: Registered on Careers Portal (re: NI Careers Service on-line service for schools) and added generic placements in various depts. within Council including:- environmental health, planning, leisure, arts, parks, business/admin etc. (made similar to NICS & BCC).  Application form has been amended to make it more user friendly & with reference to GDPR compliance.  Step 2: Application form and Indemnity form have been uploaded under 'Work Placement Opportunities" within Jobs section of Council Website so students/trainees can download, complete & return all electronically. Initially very general but will be kept under review & amended if any new/different opportunities arise.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/ A017	<b>Extend E Tenders NI application to all tenders.</b> Lead officer to rollout e tenders to all Council tenders	(1) Percentage of tender opportunities advertised by E tenders NI  (2) Number of tender opportunities advertised	(1) 100% tenders advertised by E Tenders NI - 2017-2018					01/04/17 – 30/09/17  Consistent and transparent online advertisement of tender opportunities.	Completed
CIP3/ A018	<b>Conduct a review of SMART Action Plan for improving accessibility of online services</b> - review and revise for year 2 and beyond	(1) Review of Year 1 and Year 2 SMART Action Plan and revised plan for year 2	(1) Review of Year 1 and Year 2 SMART Action Plan completed and Year 2 Plan in place by Mar 2017					01/02/18 – 31/03/18  Fit for purpose prioritised plan	Completed

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A019	NEW IMPROVEMENT OBJECTIVE ADDED INTO Q3 17.18.  <b>Extension of Binovation App for citizens reporting dog fouling, graffiti &amp; litter to Environmental Health</b>	Number of Extended services to Bin Ovation App	Ability to report dog fouling, litter and graffiti through Bin Ovation app					01/10/17 - 31/11/17  Extension of digital (24/7) ways to report to Council	Completed
CIP3/A020	<b>Create operational online service to commission and pay for Bulky Household Collections</b> Actions: 1) Establish Gateway and Merchant Services together with associated online forms to facilitate online payment (2) Implement User Acceptance Testing (UAT) and confirm PCI/DSS Compliance prior to 'go live' (3) Research and confirm back office processes in both service department and finance department to ensure that information flow is appropriate (4) Publicise facility to pay online via appropriate channel (5) Go live - date March 2019	(1) Gateway and Merchant Services established (2) Online forms developed (3) User Acceptance Testing completed (4) PCI/DSS compliance confirmed (5) Back office process in service department and finance in place (6) Facility to pay online publicised (7) Live system live	Back office process in service department and finance established. Online facility to pay publicised and system live by March 2019					01/05/18-31/03/19  Mid Ulster District Council website operating a payment interface for customer - customers can make payment at point of bookin	Q1 completed :Payment page for bulky collection taking £5 payment now complete and operational  <a href="https://www.midulstercouncil.org/Services/Bins-Recycling/Bulky-Waste-CollectionsPayment">https://www.midulstercouncil.org/Services/Bins-Recycling/Bulky-Waste-CollectionsPayment</a>  notifications now going to income@midulstercouncil.org

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A021	<b>To develop a Council-wide "Digital First" customer engagement and communication plan</b>  Actions - (1) Establish digital KPIs (2) Include digital KPIs in plans (3) Engage with internal clients to improve understanding of the digital first agenda to take place as part of plan delivery workshops (4) Identify upskilling requirements. (5) Develop and hold a series of internal upskilling workshops for Marketing & Communications team. (6) Develop a consumer-facing media campaign to support increased use of and access to digital channels and services.	1) Digital KPIs established (2) Digital KPIs included in every marketing & communication plan. (3) Improved understanding of digital first agenda of staff involved in Marketing & Communication plans. (4) Upskilling requirements identified (5) Customer facing media campaign developed (6) Social Media Channel effectiveness re-evaluated	(1) June 18 (2) Going forward from Sept 18 (3) Sept 18 (4) June 2018 (5) By end Jan 19 (6) By end Jan 19					June 2018 (Start)  January 2019 (Complete)	Q1 A more digitally-enabled, consumer facing organisation with a more digitally engaged population  Q2 1) Slightly behind schedule in developing and agreeing complete set of digital KPIs.  2) As 1).  3) Engagement workshops on digital presence completed with Economic Development and Leisure as part of a new web development project.  4) Upskilling requirements identified.  5) Programme of upskilling workshops developed and being rolled out from Sept 18 to Jan 19 for M&C team and Arts & Culture MOs.  6) Customer facing media campaign pending outcome of web development project.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP3/A022	<p>To continue working with other councils on a new Planning Portal and to provide key staff to the project as required, Portal proposed implementation 2020</p> <p>Lead Officer to:</p> <ol style="list-style-type: none"> <li>1. Ensure appropriate officer representation on Planning Portal Working Groups</li> <li>2. Provide budget estimate of potential implications for Rates estimates process</li> <li>3. Allocate staff as required</li> <li>4. Make recommendation to Council</li> </ol>	<ol style="list-style-type: none"> <li>1. Provision of interim reports to Council</li> <li>2.. Provision of budget estimate for Rates estimates process</li> <li>3. Recommendation to Council in relation to replacement of Planning Portal</li> </ol>	<ol style="list-style-type: none"> <li>1. Ongoing</li> <li>2.. November 2018</li> <li>3. March 2019</li> </ol>					<p>(i) Started in 2016. (ii) specification agreed in 2017. (iii) Draft business case made under consideration. Implementation to commence in 2019. Completion 2020</p> <p>To make a formal recommendation to Council in relation to the replacement of the Planning Portal</p>	<p>Q1 Business Plan drafted and under consultation with 11 Councils. Mid ulster dispute overall costs and share of cost.</p> <p>Q2 Work on a replacement planning portal appears to be delayed due to issues on procurement and is not expected to be complete until 2022. Outside Council control as being led by DfI and includes 10 other councils</p>

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

## CIP4 -To support people to adopt healthier lifestyles by increasing the usage of Council Recreational facilities - (AM Campbell)

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A001	<b>Audit of Planned Health &amp; Well Being Programmes</b> Key Actions: (1) Audit local health & well being programmes planned by department services and teams throughout the organisation to ensure a co ordinated approach. (2) Review existing programmes to determine pathways for progression & continuous improvement.	(1) Creation of a current baseline of programme provision (2) Production of a co ordinated programme plan	(1) Develop baseline of current H&WB programmes by September 2017 (2) Develop a plan of aligned future programmes by December 2017					01/05/17 – 31/12/17  Increased participation and healthier lifestyles by greater numbers attending	(1) COMPLETED: Baseline of current H&WB programmes has been developed and implemented. Make a change programme 312 participants (2) Future programmes plan developed Baseline established of monthly participant numbers - increase in participants from baseline of 17,200 to 33,202 at March 2018.
CIP4/ A002(A)	<b>Audit of facility Usage**</b> : Key Actions: (**CIP/A002 in 2018/19 was split into parts A +B for ease of tracking additional activity in year 2)  (1) Develop facility programming/promotions -Current facility usage 1.5 million (2) Implement findings from customer surveys for users and non-users - Mystery visits 83% (avg) (3) Further develop links with Health Trusts on health and wellbeing activities - 159 programmes delivered	(1) Deliver health & wellbeing programmes, deliver facility activity programmes and promotions (2) Implement new programmes and deliver key events (3) Implement recommendations from increased number of mystery visits (4) Develop role of leisure in the health agenda through enhanced partnership with the Health Trusts.	(1) Target facility usage 1.6 million (2) Mystery visits 85% (avg) (3) 165 programmes delivered (4) Partnership working established					01/04/18 - 31/03/19  Increased participation and healthier lifestyles by greater numbers attending leisure facilities. Improved health and wellbeing for children and adults	(1) Data of facility numbers is being compiled on an ongoing basis. Usage trends for Year to date statistics from April - Sept 2018 provides a total usage of 679,470. Examples - Cookstown LC: -9% Dungannon LC: +7% MUSA: +3% Maghera LC: -2% MSA: +23% . GLC transfer to MUDC has provided additional facility and usage statistics (April - Sept 2018) of 153K. Mystery Visit statistics compiled at September 18 provides an average of 82% . Non user service being undertaken (2) New programmes currently being implemented e.g.'Shred it' and family fun days. (3) The number of mystery visits increased (Parks 1 per annum, Leisure 2 per annum). (4) Series of meetings have been held with Health Trusts and partnership arrangements being discussed.

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A002 (B)	<p>Facility Usage: Audit of planned outdoor recreation events and programmes</p> <p>Key Actions:</p> <p>(1) Inclusion of Davagh and Blessingboutne MBT into Parks Service</p> <p>(2) Develop and deliver health and wellbeing programmes at specific locations</p> <p>(3) Develop facility activity programme and promotions at specific locations</p> <p>(4) Implement a customer survey for users at Davagh and Blessingbourne MBTs</p>	<p>(1) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Gortgonis,(b) Dung. L/Centre (c) Railway Park</p> <p>(2) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Play Parks (b) Parks</p>	<p>(1) By March 2018 establish programme of work for Key Capital Schemes:</p> <p>(a) Gortgonis</p> <p>(b) Dungannon Leisure Centre</p> <p>(c) Railway Park</p> <p>(2) By March 2019 establish programme of work for Key Capital Schemes including</p> <p>(d) Play Parks (e) Parks</p>					<p>01/04/18 –31/03/19</p> <p>Increased participation and healthier lifestyles by greater numbers attending recreational facilities</p>	<p>(1) Data of facility numbers is being compiled on an ongoing basis. Usage trends for Year to date statistics from April - June 2018 provides an overall increase of 6%. Examples - Dungannon Park: +5% Ballyronan Marina +6%. Mystery Visit statistics compiled at March 18 provides an average of 77%. Q2 figures not yet available.</p> <p>(2) New programmes have been developed e.g. Dungannon Park Run. Other events in planning e.g. Bann fishing</p>

Ref. Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017- 2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/ A003(A)	<b>Milestone**:</b> Review leisure Marketing framework and associated centre plans for leisure facilities, programmes and events (**CIP/A003 in 2018/19 was split into parts A +B for ease of tracking additional activity in year 2) Key Actions: (1) Develop appropriate Leisure Marketing Strategy and action plans for facilities, programmes and events.	(1) Marketing strategy and plans in place for Leisure facilities and programmes	(1) Revised leisure marketing strategy and associated marketing action plans complete by March 2019.					01/04/17 – 31/01/19  Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes	(1) Leisure data analysis complete, research on current market trends completed. Marketing action plan progressing.
CIP4/ A003(B)	<b>Develop appropriate Parks Marketing framework, strategy, objectives and associated action plans for facilities, programmes and events</b> Key Actions: (1) Develop appropriate Parks Marketing Strategy and action plans for facilities, programmes and events.	(1) Marketing strategy and action plans in place for Parks facilities, events and programmes	(1) Revised Parks marketing strategy and associated marketing action plans complete by December 2019.					01/04/18 - 31/12/18  Increased participation and healthier lifestyles by more people being aware of recreational facilities and programmes	(1) Parks strategy and marketing action plan being developed

Ref. Numb er (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/A004 (A)	<b>Milestone: Development of proposals for Key Capital Projects PARKS</b> (**CIP/A004 in 2018/19 was split into parts A +B for ease of tracking additional activity in year 2) (1) Appoint consultancy teams to develop proposals for Key Capital Projects including Railway Park. (2) Appoint consultancy team to develop inclusive play and strategic play investment programme	(1) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including Railway Park.(2)Consultancy Teams appointed & Project Designs programme of work established for Key Capital projects	(1) By March 2018 establish key programme of work for Railway Park (2) By March 2019 establish programme of work for Play Parks and Parks					(1) Start and Developed by March 2018 (2) Start and developed by March 2019. Improved quality recreational facilities in MUDC	(1) Programme of work established. Council approval to appoint ICT team for Railway Park. (2) Parks and Play parks strategy at draft stage. Draft document presented at Development Committee - additional invites for meetings sent out to Councillors. Programme of actions will develop from this following Council approval. RDP village projects being completed.
CIP4/A004 (B)	<b>Milestone: Development of proposals for Key Capital Projects LEISURE</b> (1) Assist Technical Services in the appointment of consultancy teams develop proposals Key Capital Projects & manage onsite construction Gortgonis, Dungannon Leisure Centre, Moneymore Recreation centre and Maghera Leisure Centre.(2) Undertake client role through various construction stages. (3) Completion, operational arrangements established and opening organised.	(1) Consultancy Teams appointed and Project Designs programme of work established for Key Capital projects including (a) Gortgonis (b) Dungannon L/Centre (2) Moneymore and Maghera LC delivered on time and within budget	(1) By March 2019 establish programme of work for Key Capital Schemes including (a) Gortgonis (b) Dungannon Leisure Centre (2) By March 2019 Maghera and Moneymore schemes complete					(1) Start April 2018 Developed by March 2019 (2) Start April 2018 developed by March 2019 (3) Start April 2018 developed by March 2019 (where relevant) Improved quality leisure recreational facilities in MUDC	(1) Programme of work established. Projects at various stages. OBC for Dungannon a LC at final version. Procurement documents being prepared for repairs at Dungannon LC. (2) Moneymore complete and site operational. Maghera commenced on site.

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/A005	<b>Improve accessibility of online services</b>  Key Actions: (1) Liaise with CIP3 group (2) Undertake a review of current on-line service capabilities, collate metrics, identify and prioritise potential new online services and ensure these are supported by back office processes through to implementation.	(1) LG working with CIP3 Group (2) Review completed baseline of existing services provided online.	(1) No. of services being used by customers online					(1) Started and completed by March 2019 (2) Started May 2017 completed by March 2018  Improved customer satisfaction by delivering efficient 24/7 online service	(1) XN Leisure IT system has been installed improving online capability. (2) XN Dimensions has been installed in Greenvale Leisure Centre (all leisure centres now on one operating system). App being developed in liaison with IT. Recommendations for improvement re L & OR facilities highlighted to CIP3 group.
CIP4/A006	<b>Review, revise and report end of year project plan (year one) and revise year 2 implementation</b>  Key Actions: (1) Senior responsible Officer and Key members of project team review and report revise and amend project plan for year 2 by end of March 2018. (2) Senior responsible Officer and Key members of project team review and report on year 1 project plan progress by April 2018	(1) Year 1 review report completed. (2) Year 2 project plan developed	(1) Year 1 review report completed by April 2018. (2) Year 2 project plan developed by March 2018					01/02/18 – 31/03/18  Implementation of developed project plan on target.	COMPLETED

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/A007	<b>Establish Greenvale Leisure Centre under Council operation</b> Key Actions: (1) Issue decision to Pulse. (2) Establish cross departmental working group and develop action plan by June 2017 (3) Implement actions by Sept 2018 (4) Greenvale LC in Council operation by Septemeber 2017	(1) Greenvale LC under Council management. (2) Programmes, pricing, staffing structures reviewed and aligned. (3) Customer satisfaction maintained - low complaints	(1) By September 2017 Greenvale LC under Council management (2) Organisation structure and process in place by September 2018 (3) Roll out customer survey developed for other facilities by March 2018					(1) Started and completed by Sept 2017 (2) Started and completed by Sept 2018 (3) Started and completed by March 2018  Implementation of developed project plan on target. Harmonisation of service standards.	(1) COMPLETED Greenvale LC under Council management from 10th September 2017.
CIP4/A008	Revisions of Parks, Play and Outdoor Recreation Plans Key Actions: (1) Strategy developed to be agreed to provide direction for parks and play facilities by March 2019. (2) Strategy developed to be agreed to provide direction for Outdoor Recreation facilities by March 2019.	(1) Strategies approved for Parks and Play facilities (2) Strategies approved for Outdoor Recreation facilities	(1) By March 2019 strategies approved - develop action plans - linked to capital programme. (2) By March 2019 strategies approved - develop action plans - linked to					(1) Started and completed by March 2019 (2) Started and completed by March 2019  Improved quality recreational facilities in MUDC and accessible for all sections of society.	(1) Strategies in draft format. (2) Action plans pending strategy approval

Action Number (SIPS link)	Service Improvement Objective	Success Measures & Levels of Service	Target	Status				Delivery Dates & Improvement Outcomes in 2017-2019	Comments
				Q1	Q2	Q3	Q4		
CIP4/A009	Milestone: Review, revise and report end of year project plan (year two) Key Actions: (1) Senior responsible Officer and Key members of project team review and report on year 2 project plan progress by April 2019	(1) Year 2 review report completed.	(1) Year 2 review report completed by April 2019.						(1) Not due to have started -Year 2 review report not yet required.



**Mid Ulster District Council**

**Performance Improvement Plan 2017 to 2019**

**Statutory & Corporate Performance**

**Improvement Indicators**

**Q1 to Q2 - Sixth Month Progress Report**

**2018 – 2019**

## Performance Improvement Plan 2017 to 2019 - 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 <sup>st</sup> April 2016 to 30 <sup>th</sup> September 2018.	July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																						
<div>ED1- The No. of Jobs Promoted Through Business Start Up</div> <table><thead><tr><th>Time</th><th>Numbers of Jobs promoted</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>69</td></tr><tr><td>Q2 16.17</td><td>71</td></tr><tr><td>Q3 16.17</td><td>70</td></tr><tr><td>Q4 16.17</td><td>46</td></tr><tr><td>Q1 17.18</td><td>68</td></tr><tr><td>Q2 17.18</td><td>62</td></tr><tr><td>Q3 17.18</td><td>44</td></tr><tr><td>Q4 17.18</td><td>49</td></tr><tr><td>Q1 18.19</td><td>38</td></tr><tr><td>Q2 18.19</td><td>41</td></tr></tbody></table>	Time	Numbers of Jobs promoted	Q1 16.17	69	Q2 16.17	71	Q3 16.17	70	Q4 16.17	46	Q1 17.18	68	Q2 17.18	62	Q3 17.18	44	Q4 17.18	49	Q1 18.19	38	Q2 18.19	41	41	210 jobs p.a.	✓	RED
	Time	Numbers of Jobs promoted																								
	Q1 16.17	69																								
	Q2 16.17	71																								
	Q3 16.17	70																								
Q4 16.17	46																									
Q1 17.18	68																									
Q2 17.18	62																									
Q3 17.18	44																									
Q4 17.18	49																									
Q1 18.19	38																									
Q2 18.19	41																									
Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																							
38	210 jobs p.a	↓	RED																							
<b>Analysis: MORE IS BETTER</b> Qs 1& 2 Business Plans delivered figure is significantly lower than last year (130 vs 173) resulting in lower jobs (79 vs 130). DfE / Invest NI required Councils to use the lower conversion rate (Plans - Jobs) of 0.6147 (not RSI rate 0.75762). The underperformance of the delivery agents and the reduced conversion rate has resulted in Q1&2 Plans and Jobs figures being significantly lower than previous yrs.; if current levels persist, the Statutory Target will not be achieved for 2018/19. At least 212 Plans are needed to be delivered by Mid Ulster agencies in Qs 3&4 (i.e. 35 Plans/month) to ensure Statutory 'Jobs promoted' target is achieved by March 2019. Currently Mid Ulster is 1 of 4 Council areas underperforming. Q1&2 Plans and Jobs figures lower than previous year Q's1&2- 51 fewer jobs promoted.																										
<b>Action Plan:</b> At least 212 Plans are needed to be delivered by Mid Ulster agencies in Q's 3 & 4 (35 Plans/month) to ensure Statutory 'Jobs promoted' target is achieved by March 2019. Currently 4 Council areas are underperforming. Lisburn & CCC flagged this up with ENI in July 2018 who have liaised with the relevant LEAs to draw up Recovery Plans; locally Council has met with Workspace and CEC to raise issue of underperformance &the urgent requirement for significant improvement to meet the Statutory Target. Derry Council (Marketing lead) are also working with ENI and the 4 Councils to put in place measures for additional marketing in the 4 areas to ensure inquiry levels are maximised. While September's figures show a slight performance, improvement it is unlikely to be enough to enable the Statutory Target to be achieved. Mid Ulster currently has one of the highest inquiry levels.																										
<b>Lead Officer: Adrian Mc Creesh - Director Business &amp; Communities</b> - 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).																										

## 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 1 <sup>st</sup> April 2016 to 30 <sup>th</sup> September 2018	July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																														
<div><p><b>P1 Average Processing Time of Major Planning Applications from Date Valid to Decision or Withdrawal within an Average of 30 Weeks</b></p><table><thead><tr><th>Time</th><th>Average Processing Time (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></tbody></table></div>	Time	Average Processing Time (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	Awaiting data	30 weeks	NA	PURPLE
	Time	Average Processing Time (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																																
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Q4 17.18	0	30																																
Q1 18.19	135.6	30																																
Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																															
135.6 weeks	30 weeks	↓	RED																															
<p><b>Analysis: LESS IS BETTER</b></p> <p>Establishment of Major applications has been able to produce results quite quickly as reflected in the over 17-18 yearly trend. Mid-Ulster consistently is within the top 3 Councils receiving the highest number of Major applications. We received 6 majors, ABC received 7 and Belfast 8. Most other council received one or two. Three majors were approved. Only 25% were within the 30-week target, which was the 3rd best in NI. The high Q1 figure for 18-19 reflects the decisions made on already beyond target cases, which have skewed this quarter's performance. What does this mean? Continued focus on Major group meeting required. Comparison with last year same reporting period: Whilst 18-19 Q1 performance is down from same period last year, stats show 25% overall improvement from Q1 2017-18 to Q1 2018-19..</p>																																		
<p><b>Action Plan:</b></p> <p>To look at staff resourcing within Development Management overall. To ensure monthly Majors Group meetings continue to be productive and lead to improved performance.</p>																																		
<p><b>Lead Officer: Dr. Chris Boomer - Planning</b> - 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 BETTER

P2: Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from 01/04/16 - 30/09/18		July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																														
<div><p><b>P2 Average Processing Time of Local Planning Applications from Date Valid to Decision or Withdrawal within an Average of 15 Weeks</b></p><table><thead><tr><th>Time</th><th>Average Processing time for Local Planning applications from Date valid to decision/withdrawal</th><th>Standard 15 weeks</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>14.7</td><td>15</td></tr><tr><td>Q2 16.17</td><td>14.6</td><td>15</td></tr><tr><td>Q3 16.17</td><td>14.8</td><td>15</td></tr><tr><td>Q4 16.17</td><td>13.8</td><td>15</td></tr><tr><td>Q1 17.18</td><td>13.2</td><td>15</td></tr><tr><td>Q2 17.18</td><td>14.2</td><td>15</td></tr><tr><td>Q3 17.18</td><td>13.8</td><td>15</td></tr><tr><td>Q4 17.18</td><td>18.2</td><td>15</td></tr><tr><td>Q1 18.19</td><td>18.1</td><td>15</td></tr></tbody></table></div>		Time	Average Processing time for Local Planning applications from Date valid to decision/withdrawal	Standard 15 weeks	Q1 16.17	14.7	15	Q2 16.17	14.6	15	Q3 16.17	14.8	15	Q4 16.17	13.8	15	Q1 17.18	13.2	15	Q2 17.18	14.2	15	Q3 17.18	13.8	15	Q4 17.18	18.2	15	Q1 18.19	18.1	15	Awaiting Data	15 weeks	NA	PURPLE
		Time	Average Processing time for Local Planning applications from Date valid to decision/withdrawal	Standard 15 weeks																															
		Q1 16.17	14.7	15																															
Q2 16.17	14.6	15																																	
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Q3 17.18	13.8	15																																	
Q4 17.18	18.2	15																																	
Q1 18.19	18.1	15																																	
Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																																
18.1 weeks	15 weeks	✓	GREEN																																
<p><b>Analysis: LESS IS BETTER</b></p> <p>There is a small decrease in local applications performance. Stats show a 24.2% decrease in performance in comparison to the same quarter last year. We received 345 applications, marginally higher than the previous year and third highest in NI and around 100 more than many of our neighbours. What does this mean? - This was expected as a result of staffing pressures over the spring / summer period this year.</p>																																			
<p><b>Action Plan:</b></p> <p>New staff have been recruited in Aug / Sept and a panel is sitting at the end of Oct 2018 to recruit a vacant permanent PTO post. The monthly internal group meeting has been reorganised to require an analysis of all applications on a monthly basis.</p>																																			
<p><b>Lead Officer: Dr. Chris Boomer - Planning</b> -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: The percentage of planning enforcement cases processed within 39 weeks from 1 <sup>st</sup> April 2016 to 30 <sup>th</sup> September 2018.		July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
<p><b>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks.</b></p> <p>% Enforcement Cases Processed within 39 weeks</p> <p>Time</p> <p>Q1 16.17 Q2 16.17 Q3 16.17 Q4 16.17 Q1 17.18 Q2 17.18 Q3 17.18 Q4 17.18 Q1 18.19</p> <p>81.6% 76.0% 75.4% 86.4% 84.1% 85.9% 83.3% 74.1% 75.8%</p> <p>— % Planning Enforcement cases Process within 39 weeks — Standard 70%</p>		Awaiting Data	70%	NA	PURPLE
		Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
		75.8%	70%	✓	GREEN
<p><b>Analysis: MORE IS BETTER</b></p> <p>The 70% target for Q1 has been met and exceeded. It is up on the previous quarter but down on the same quarter in the 2017/2018 reporting period. This can be explained in part by the closure of a number of older cases and an increase in workload due to the progress of several cases to both planning appeal and court. To meet and exceed the 70% is a positive position given the reduced resources in the enforcement team.</p> <p>What does this mean? : This is a positive trend, which will hopefully continue and will mean 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.</p> <p>Comparison with last year same reporting period? : The Q1 figure is down on the same quarter in the 2017/2018 reporting period.</p>					
<p><b>Action Plan:</b></p> <p>Q1 target has been met and is up on the previous quarter.</p> <p>Targets are reviewed on a monthly basis once released from Department for Infrastructure (DFI.)</p>					
<p><b>Lead Officer: Dr. Chris Boomer - Planning</b> -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

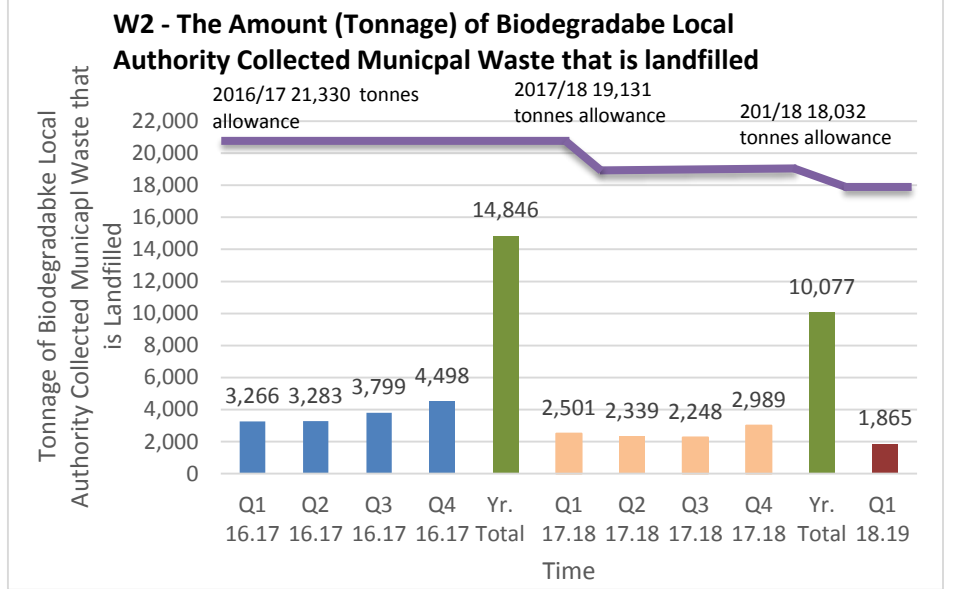
W1: The Percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1 <sup>st</sup> April 2016 to 30 <sup>th</sup> September 2018.		July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																				
<div><p><b>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</b></p><table><caption>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</caption><thead><tr><th>Time</th><th>% Recycling Rate</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>55.34%</td></tr><tr><td>Q2 16.17</td><td>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></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%	Awaiting data	NILAS Scheme 50% by 2020	NA	PURPLE
		Time	% Recycling Rate																						
		Q1 16.17	55.34%																						
		Q2 16.17	55.14%																						
Q3 16.17	50.01%																								
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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%																								
Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																						
59.73% or 11,960 tonnes	NILAS Scheme 50% by 2020	✓	GREEN																						
<p><b>Analysis: MORE IS BETTER</b></p> <p>Highest rate in N Ireland. The continued increase can be attributed to effective food waste and dry recycling communications. Comparison with last year, same reporting period: 1.89% increase (612 tonnes) in recycling rate compared to corresponding quarter in 2018/19</p>																									
<p><b>Action Plan:</b></p> <p>Maintain Management.</p>																									

<p><b>Lead Officer : Andrew Cassells Director - Environment &amp; Property -</b></p> <p>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)</p>
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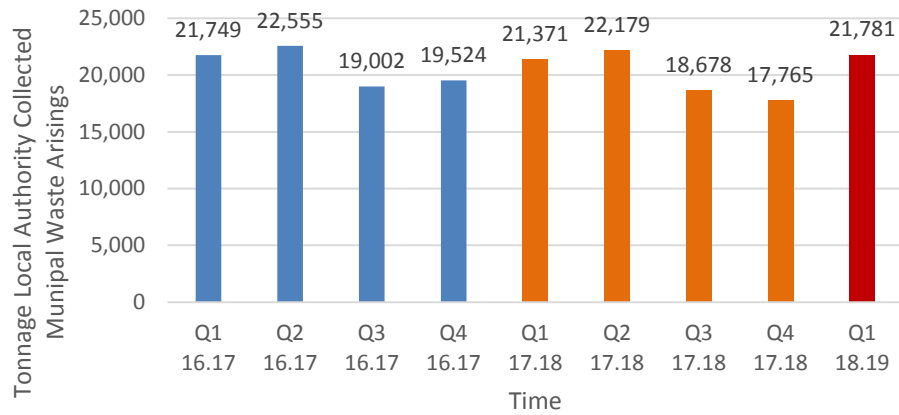
**Lead Officer : Andrew Cassells Director - Environment & Property -**

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)

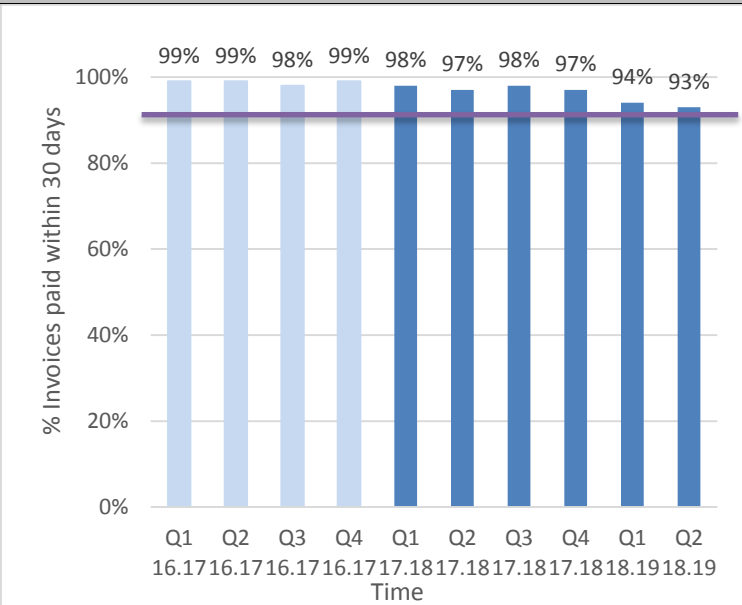
## STATUTORY INDICATOR & STANDARD Ref. No. : W2 - LESS IS BETTER

W2: The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from 1 <sup>st</sup> April 2016 to 30 <sup>th</sup> September 2018	July-Sept 2018 Actual (Quarter Two)	Allowance 2018/19	Trend on Previous Quarter	Status
 <p><b>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled</b></p> <p>2016/17 21,330 tonnes allowance 2017/18 19,131 tonnes allowance 2018/19 18,032 tonnes allowance</p> <p>Tonnage of Biodegradable Local Authority Collected Municipal Waste that is Landfilled</p> <p>Time</p> <p>Q1 16.17 3,266 Q2 16.17 3,283 Q3 16.17 3,799 Q4 16.17 4,498 Yr. Total 14,846 Q1 17.18 2,501 Q2 17.18 2,339 Q3 17.18 2,248 Q4 17.18 2,989 Yr. Total 10,077 Q1 18.19 1,865</p>	Awaiting Data	18,032 tonnes	NA	PURPLE
	Apr - June- 2018 Actual (Quarter One)	Allowance 2018/19	Trend on Previous Quarter	Status
	1,865 tonnes	18,032 tonnes	✓	GREEN
<p><b>Analysis: LESS IS BETTER</b></p> <p>Lowest quarterly figure for utilisation of allocation. The continued decrease can be attributed to effective food waste and dry recycling communications</p> <p>Comparison with last year, same reporting period: Landfilled 636 tonnes less LACBMW compared to corresponding quarter in 2018/19.</p>				
<p><b>Action Plan:</b></p> <p>Maintain Management.</p>				
<p><b>Lead Officer : Andrew Cassells - Director Environment &amp; Property -</b></p> <p>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: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1 <sup>st</sup> April 2016 to 30 <sup>th</sup> September 2018.		July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																				
<div><h3>W3 - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings</h3><table><caption>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>19,524</td></tr><tr><td>Q1 17.18</td><td>21,371</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></tbody></table></div>		Time	Tonnage	Q1 16.17	21,749	Q2 16.17	22,555	Q3 16.17	19,002	Q4 16.17	19,524	Q1 17.18	21,371	Q2 17.18	22,179	Q3 17.18	18,678	Q4 17.18	17,765	Q1 18.19	21,781	Awaiting data	In line with NILAS targets	NA	PURPLE
		Time	Tonnage																						
		Q1 16.17	21,749																						
		Q2 16.17	22,555																						
Q3 16.17	19,002																								
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Q4 17.18	17,765																								
Q1 18.19	21,781																								
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																						
21,781 tonnes	In line with NILAS targets	↓	GREEN																						
<p><b>Analysis: LESS IS BETTER</b></p> <p>May be a sign of a return to growth in overall municipal waste arisings? Analysis: Related to Increase in households and economic activity. Comparison with last year, same reporting period: 1.92% increase (411 tonnes) compared to corresponding quarter in 2018/19</p>																									
<p><b>Action Plan:</b></p> <p>Maintain Management.</p>																									
<p><b>Lead Officer : Andrew Cassells Director Environment &amp; Property</b> -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 <sup>st</sup> April 2016 to 30 <sup>th</sup> September 2018.		July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
 <p>% Invoices paid within 30 days</p> <p>Time</p> <p>Q1 16.17 99% Q2 16.17 99% Q3 16.17 98% Q4 16.17 99% Q1 17.18 98% Q2 17.18 97% Q3 17.18 98% Q4 17.18 97% Q1 18.19 94% Q2 18.19 93%</p>		93%	90%	↓	GREEN
		Apr-June 2018 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
		94%	90%	↓	GREEN
		<b>Analysis: MORE IS BETTER</b> Performance is being impacted by introduction of e ordering with all departments using e ordering from 1 April 2018. New system and new way of working is continuing to bed down but a significant number of invoices are not auto clearing which is causing delays in payment but performance in Q1 and Q2 still in excess of 90% target			
		<b>Action Plan:</b> Finance and procurement staff continue to work with departments to try and reduce the items that are not auto clearing			

**Lead Officer: JJ Tohill Director of Finance**

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

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

CORP1 (b): Prompt Payment - 80% of invoices paid within 10 day target from 1 <sup>st</sup> April 2016 to 30 <sup>th</sup> September 2018		July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																						
<div><h3>CORP1b: 80% Invoices Paid Within 10 Days</h3><table><caption>Data for CORP1b: 80% Invoices Paid Within 10 Days</caption><thead><tr><th>Quarter</th><th>% Prompt payments</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>84%</td></tr><tr><td>Q2 16.17</td><td>80%</td></tr><tr><td>Q3 16.17</td><td>87%</td></tr><tr><td>Q4 16.17</td><td>87%</td></tr><tr><td>Q1 17.18</td><td>83%</td></tr><tr><td>Q2 17.18</td><td>84%</td></tr><tr><td>Q3 17.18</td><td>87%</td></tr><tr><td>Q4 17.18</td><td>84%</td></tr><tr><td>Q1 18.19</td><td>82%</td></tr><tr><td>Q2 18.19</td><td>85%</td></tr></tbody></table></div>		Quarter	% Prompt payments	Q1 16.17	84%	Q2 16.17	80%	Q3 16.17	87%	Q4 16.17	87%	Q1 17.18	83%	Q2 17.18	84%	Q3 17.18	87%	Q4 17.18	84%	Q1 18.19	82%	Q2 18.19	85%	85%	80%	✓	GREEN
		Quarter	% Prompt payments																								
		Q1 16.17	84%																								
		Q2 16.17	80%																								
Q3 16.17	87%																										
Q4 16.17	87%																										
Q1 17.18	83%																										
Q2 17.18	84%																										
Q3 17.18	87%																										
Q4 17.18	84%																										
Q1 18.19	82%																										
Q2 18.19	85%																										
Apr-June 2018 Actual (Quarter One)		Standard to be Met	Trend on Previous Quarter	Status																							
		82%	80%	↓	GREEN																						
<b>Analysis: MORE IS BETTER</b> Performance is being impacted by introduction of e ordering with all departments using e ordering from 1 April 2018. New system and new way of working is continuing to bed down but a significant number of invoices are not auto clearing which is causing delays in payment but performance is still in excess of 80% target																											
<b>Action Plan:</b> Finance and procurement staff continue to work with departments to try and reduce the items that are not auto clearing																											
<b>Lead Officer: JJ Tohill Director of Finance</b> 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 <a href="https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments">https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments</a>																											

## 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 <sup>st</sup> April 2016 to 30 <sup>th</sup> September 2018.		July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																																	
<div><div>CORP2: 90% of FOI Requests Responded to Within 20 Dys.</div><table><caption>% FOI Requests Responded to within 20 days</caption><thead><tr><th>Time</th><th>% FOI responded to</th><th>Standard within 20 days</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>74%</td><td>90%</td></tr><tr><td>Q2 16.17</td><td>83%</td><td>90%</td></tr><tr><td>Q3 16.17</td><td>90%</td><td>90%</td></tr><tr><td>Q4 16.17</td><td>85%</td><td>90%</td></tr><tr><td>Q1 17.18</td><td>86%</td><td>90%</td></tr><tr><td>Q2 17.18</td><td>78%</td><td>90%</td></tr><tr><td>Q3 17.18</td><td>84%</td><td>90%</td></tr><tr><td>Q4 17.18</td><td>82%</td><td>90%</td></tr><tr><td>Q1 18.19</td><td>83%</td><td>90%</td></tr><tr><td>Q2 18.19</td><td>80%</td><td>90%</td></tr></tbody></table></div>		Time	% FOI responded to	Standard within 20 days	Q1 16.17	74%	90%	Q2 16.17	83%	90%	Q3 16.17	90%	90%	Q4 16.17	85%	90%	Q1 17.18	86%	90%	Q2 17.18	78%	90%	Q3 17.18	84%	90%	Q4 17.18	82%	90%	Q1 18.19	83%	90%	Q2 18.19	80%	90%	80%	90%	↓	RED
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<p><b>Analysis: MORE IS BETTER</b></p> <p>Percentage of FOI requests responded to within 20 days has declined on the previous quarter (on Qtr. 1) by 3 percentage points. The number of FOI requests being received continues to rise annually. The number processed in Qtr. 2 (142 requests), which has traditionally been the lowest within the reporting year, has equalled Qtr. 1 (140 requests). Whilst requests are treated as 'applicant blind' there has been a noticeable increase in requests from persons within our district. There have been 282 requests in Qtr. 1 and 2. The steady increase in requests continues to draw upon resources. The consistent up-turn will make it challenging to meet the set standard. There is no comparable data on the same period last year for this Qtr. from within the existing data system (the CRM) but the number of requests on the same period last year have increased. This has been the case since the establishment of Mid Ulster Council</p>																																						
<p><b>Action Plan:</b> (I) continue to use the module within Microsoft Dynamics 365</p> <p>(ii) Session will be developed and scheduled for Heads of service, FOI and general processing requirements.</p> <p>(iii) continued reporting to senior management.</p> <p>(iv) improve reporting templates within the Microsoft Dynamics 365 FOI module to readily identify non-compliance services within 20 days, to in turn target attention to address</p>																																						
<p><b>Lead Officer : Philip Moffett Head of Democratic Services</b></p> <p>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 01/04/16-30/09/18	July-Sept 2018 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																						
<div><h3>Mid Ulster District Council % Lost Time Rate (LTR) Absence - from April 2016 to Sept. 2018</h3><table><thead><tr><th>Time</th><th>% LTR Absence</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>4.98%</td></tr><tr><td>Q2 16.17</td><td>5.74%</td></tr><tr><td>Q3 16.17</td><td>7.90%</td></tr><tr><td>Q4 16.17</td><td>5.64%</td></tr><tr><td>Q1 17.18</td><td>3.82%</td></tr><tr><td>Q2 17.18</td><td>3.75%</td></tr><tr><td>Q3 17.18</td><td>5.09%</td></tr><tr><td>Q4 17.18</td><td>6.18%</td></tr><tr><td>Q1 18.19</td><td>4.96%</td></tr><tr><td>Q2 18.19</td><td>4.84%</td></tr></tbody></table></div>	Time	% LTR Absence	Q1 16.17	4.98%	Q2 16.17	5.74%	Q3 16.17	7.90%	Q4 16.17	5.64%	Q1 17.18	3.82%	Q2 17.18	3.75%	Q3 17.18	5.09%	Q4 17.18	6.18%	Q1 18.19	4.96%	Q2 18.19	4.84%	4.84%	= >5% p.a.	✓	GREEN
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Analysis: <b>LESS IS BETTER.</b> The current percent loss rate for YTD to 4.91%. The total number of days lost due to sickness during Q1&Q2 is 4,805.50days this is 1389.99 more days lost compared to 3,415.51days for the same period in 17/18. There has been a significant increase in stress/mental health related absences in 18/19 accounting for 24.46% (1157.17days) compared to 19% (651.8days) in 17/18. Stress, Anxiety, Depression & Mental health absence have increased by 505.37days, this due to both personal and work related incidents. Infection related absence are also significantly higher compared to last year, 583.65days lost in 18/19 with only 192.1days lost in 17/18. Mental Health will be a key focus moving forward in 18/19.																										
Action Plan: the Health & Wellbeing team are undertaking Mindfulness and Mental Aid Training; this is a pilot session with the intention if successful to role further training out across council. We also are proposing to develop a specialist employee assistance and early intervention programme providing specialist services to employees including coaching and CBT. The Flu Vaccine has been organised for 16 <sup>th</sup> of October 2018 to try to reduce infection related absences going forward. We have identified skill gaps for managers/supervisors regarding absence management. HR will be delivering absence training in Q3, this will include training on all associated paperwork, the importance of communication (telephone & return to work (RTW) interview) and how to conduct first level absence reviews.																										
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 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.																										



# Corporate Health Indicators

Statistics available at September 2018

## Mid Ulster District Council

### Economy



**79**

No of jobs promoted



**18.1**

Weeks

Average processing time local planning applications



**135.6**

Weeks

Average processing time major planning applications



**85%**

% building regulations applications determined to target

### Waste Management



**22.73%**

of waste going to landfill



**59.72%**

of waste recycled

### Council Facilities



Visitors to Arts & Cultural Venues

**50,941**



Users of leisure & recreational facilities

**870,464**



**9**

No. of RIDDOR incidents

### Better Responses



**83%**

FOI requests responded to within target



**91%**

Complaints dealt with within target



**4,201**

No of online transactions

### Staffing



**720**

Number of staff (FTEs) on payroll



**50**

Number of casual staff employed in past 12 months



**95.09%**

Attendance



**1.89%**

Overtime

### Engaged Workforce



**60.95%**

of workforce satisfied with current job



**79.48%**

of workforce who take pride in working for the Council



**69.91%**

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

### Finances



**£7,054,928**

Loans outstanding



**£5.7M**

Cash reserves



**93%**

Invoices paid within 30 days



**47**

Number of organisations receiving grant aid

