

Corporate Improvement Projects - (CIP's)

2022-2023

Quarter One to Quarter Two
Six Month Progress Update

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

The Four Improvement Projects :

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

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

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

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

Key: Improvement Activity Status Colours and Descriptors

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

SRO - Senior Responsible Officer

CIP ONE OBJECTIVE - Mid Ulster District Council will seek to reduce the environmental impacts of our own activities and will contribute to the improvement of the wider environment through local action. – 22 Activities. SRO: Assistant Director Environmental Services

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Plant additional trees at Tullyvar Landfill Site to add to the native woodlands previously created at Magheraglass and Ballymacombs Landfills.	Starting 26/04/21 Completion - 31/05/21	8,800 Trees planted establishing a new native woodland at Tullyvar Landfill Site offsetting an additional 1,400 tonnes per year of Carbon per annum.					During May/June 2021/22 - Tree planting was completed on site offsetting approx. 1,400 tonnes of carbon per annum and a funding claim submitted to DAERA for £20,232. During Q2 Year 1 funding of £15,834.60 was received from DAERA
2. Increase the Council recycling rate to further boost the carbon reductions associated with recycling.	Starting - 01/04/22 completion - 31/03/23	Offsetting an additional 800 tonnes per year of Carbon p.a., as a result of the improved recycling performance - Recycling rate of					Q1 recycling rate of 61.59%. The tonnage recycled in Q1 offsets approx. 7,900 tonnes of carbon equivalent. The redevelopment of Magherafelt Recycling

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		59%. Score > 100 in the Eunomia Recycling Carbon Index					Centre currently in progress using a capital grant from the DAERA Household Waste Recycling Collaborative Change Programme. Site expected to be re-opened in Mid November 2022.
3. Manage Landfill Gas emissions at the Tullyvar, Magheraglass, Ballymacombs Landfill sites and seek opportunities for Further Renewable Energy Projects	Starting - 01/04/22 Completion - 31/03/23	Reduction of 10,300 tonnes per year of Carbon equivalent per annum. £90,000 of income from the sale of electricity. Feasibility of solar panels at Tullyvar & Magheraglass assessed.					Both LFG plants operational over 90% of the time in Q1 & Q2. Income and generation figures expected in Q3.
4. Increase participation in the Eco-Schools programme, which encourages and directs young people to think about climate action including litter,	Starting - 01/04/22 Completion - 31/03/23	All schools in Mid Ulster engaged in programme and pupils well informed on the environmental impacts of their activities.					100% of schools registered (123). 80 schools have achieved at least one Green Flag award since registering on programme (65% of schools). 39 (32%) schools with current Green

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recycling, energy saving, and water conservation							Flag (awarded within the last two years). NI average 22%. An additional 16 schools whose Green Flags have lapsed or who have not yet achieved this level are currently preparing a Green Flag application which they hope to submit during this academic year. Recycling Officer will continue to engage with schools whose Green Flag awards are due for renewal within the academic year to encourage and assist with renewal applications. Contact will also be made with schools who have not yet achieved Green Flag status since registering on the programme to encourage them to work

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							towards the award during this academic year if possible.
5. Increase the re-use of Council's technological hardware i.e. it is recycled and re-used - 90% of designated desktops are recycled for reuse	01/05/2022 -31/03/2023	Establish links to Community partners and opportunities for technology recycling - Forty Council Desktops recycled for safe use and distribution in the Community.					40 allocated and distributed 10 to be allocated by Community Services.
6. Monitor and review air quality across the District to determine whether national air quality objectives are being met	Starting - 01/04/22 Completion - 31/03/23	2021 Air Quality statistics to be compiled and produced as a Report for 2022					258 tubes exposed and sent for analysis in 6 month period. Air quality report prepared and submitted to NIEA. Meeting with Councillors to review Action Plan to be arranged.

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7. Environmental Health Services will control the environmental impacts of certain specified industrial activities through an industrial permitting process by inspecting permitted premises to ensure compliance with Environmental permits.	start 1/4/21-completion 31/3/23)	Local Air Pollution Prevention and Control (LAPPC) - Conduct scheduled inspections of premises to ensure that premises are complying with air emission targets as outlined in their Environmental Permits - (currently. 74 premises that have Environmental permits issued by Mid Ulster District Council). Ensure inspection of 100% of permitted process in year.					During Q1 there were 21 planned inspections and were 26 completed. During Q2 there were 36 planned inspections and 36 completed. Computer records updated.
8. Number of homes helped to improve the energy efficiency of their homes - (linkages to affordable warmth).	start 1/4/21-completion 31/3/22(funding dependent)	Help provide Energy Efficiency Advice to 247 homes.					During Q1 there were 53 homes helped by providing energy efficiency advice and 80 referrals for households eligible for Affordable Warmth scheme. During Q2 there were 38 homes helped by

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							providing energy efficiency advice (below target due to reduced staff resource) and 60 referrals for households eligible for Affordable Warmth scheme (on target)
9. Seek to bring recycling and biodiversity themes into creative art project targeting schools, disability groups and older people programmes	Start 1/9/22 Completion 31/3/23	Introduce recycling / upcycling within stated programme and create a greater awareness among participants of the benefits of recycling and how the arts can contribute to the recycling agenda - 6 schools participating across Mid Ulster (150 students) Six disability groups participating across Mid Ulster (50 participants) and 2 workshops in Burnavon for Older people (30 participants) .					Tender awarded for Disability & Inclusion Arts. 20 user groups to engage in programme delivered within the community. Workshops, will incorporate use of recyclable products / upcycling. Tender awarded for Older Persons Programme. Five user groups to engage in programme delivered within the community. Workshops will incorporate use of

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							recyclable products / upcycling
10. Produce best practice Sustainability Guidelines for businesses applying to construct premises on serviced sites within the proposed Maghera Business Park in terms of the environment and reducing carbon emissions.	01/06/21 - 31/03/22	Future proofed Sustainability guidelines for the construction of premises on serviced sites within the proposed Maghera Business Park to support a low carbon future					Re-prioritised - DfI's decision to "call in" the Council's planning application for the proposed Maghera Business Park has impacted activities and timelines for this scheme. Communication has taken place with the CEO and Director of Public Health & Infrastructure and due to the mitigating situation, a decision has been taken to pause the development of sustainability guidelines.
11. Raise community awareness/resilience of climate	1/4/21 - 31/3/23	Review, deliver and further develop sustainability 'Change					Re-prioritised - . Sustainability Officer post which was leading the

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crisis and increase participation in practical action for climate friendly/low carbon lifestyles		one bit' project (100 participants in programme) and undertake 4 environmental/sustainability/nature conservation activities					activity became vacant start of Q3 2021/22 which has a delay implications for further activity- vacant post under consideration by Strategic Director of Environment (Council re-structure)
12. Increase community involvement in sustainable food growing /gardening/self-sufficiency - leading to positive changes in residents' diet / lifestyles towards low-carbon food production and consumption	1/4/21 - 31/3/22	Provide practical gardening support and networking opportunities for community gardening/allotment groups across Mid Ulster through the Revised "Mid Ulster is Growing from Home" scheme established- (15 groups involved) and ensure 5 new groups/gardens supported					Re-prioritised - . Sustainability Officer post which was leading the activity became vacant start of Q3 2021/22 which has a delay implications for further activity- vacant post under consideration by Strategic Director of Environment (Council re-structure).
13. Develop a pilot habitat assessment tool to utilise as an	1/4/22 - 31/3/23	Creating healthy council managed habitats.					Research undertaken in relation to best practice guidance for survey and

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exemplar for Council managed assets/land.							mapping. First draft Habitat Assessment Tool developed. Some slippage in activity. It is envisaged the activity is in effect 3 months behind due to other commitments /resourcing issues. The meeting with GIS Officer and Habitat Assessments will become a reality in latter part of financial year, to bring activity back on track.
14. Introduce and pilot sustainability assessment (screening tool) for 50% capital projects (Early stages).	1/4/22 - 31/3/23	Council can increasingly demonstrate that sustainable development and climate change considerations are being integrated in their decision making process around capital projects.					The Sustainability Officer left post which has delayed this activity, due to the re-structuring the Strategic Director wants to take time to re-align sustainability role/function within the new structure, when in place this activity will resume -

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							structure was delayed but has now been taken to Council in October 22 for consideration/Approval
15. Submit the Draft Plan Strategy for Independent Examination (IE) in 2021/2022, which will include policy to protect our environment e.g. including the Sperrins, Lough Neagh and Clogher Valley and; policy, which encourages more sustainable forms of transport, and reduces the need to travel by private vehicles.	(01/04/21 - 30/09/2022) - this is dependent on external timelines	Submission of Plan Strategy for IE, which includes policy that will guide, enhance and protect the local environment while encouraging sustainability					In Q1 following submission we are still awaiting a decision from the Department on whether the plan can go to public examination. During Q2 the Department responded requiring further clarification and information which Council are currently working on.
16. Research the application and introduction of alternative fuelled Vehicles/Diverse Plant	01/04/21 - 31/03/23	Two alternative fuel vehicles/diverse plant purchased and the production of time series					In Q1 through recent Council agreement to purchase small vehicles through direct award,

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into Council's Fleet and develop Fossil Fuel Usage Baseline Report on Fleet/diverse plant.		annual Fuel Usage Reports in place.					including electric vans. In Q2, 4 Electric powered vans purchased and in operation and monitoring commenced
17. Research and develop a Mid Ulster District Council's Estates Carbon Management Plan 20/21 and by 21/22 develop monitoring arrangements for MUDC properties reference the impact of : 1. • Emissions. 2. • Fossil fuel consumption. 3. • Energy usage. 4. • Renewal source.	01/04/21 - 31/03/23	Display Energy Certificates (DEC's) assessments completed across MUDC estate and monitoring/measurement methodology for collating; emissions, fossil fuel consumption, energy usage and renewal source identified and applied.					Display Energy Certificates (DEC's) completed and reported to Committee Ongoing consideration in context of climate change baselining exercise in conjunction with Environmental Services.

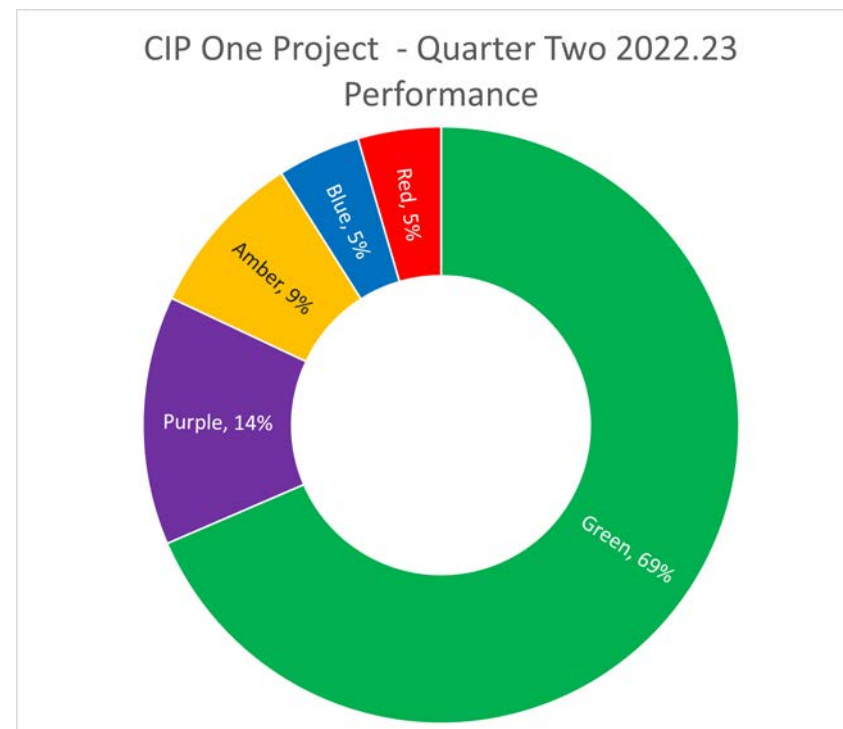
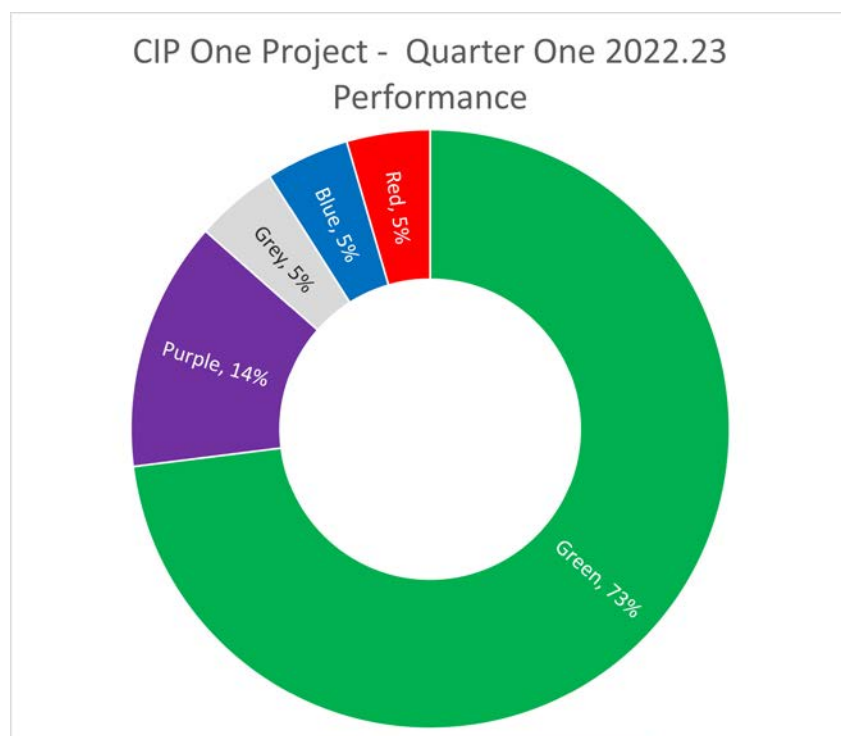
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18. Develop and agree Hybrid Working as part of flexible working arrangements policy - by September 2021.	01/04/21 - 31/03/23	Promote Flexible Working opportunities to Staff and potential job applicants while reducing carbon emissions associated with staff commuting.					Draft Hybrid Working Procedures updated following initial discussion with Trade Unions in Q2. Updated Hybrid Working Procedures to be reviewed by SMT in Q3
19. Progress to Stage 3 of the NI Climate Adaptation Planning Cycle i.e. complete Stage 3 of the NI Adapts Planning Toolkit	01/04/22 - 31/03/23	Adaptation plan (including Risk Register, Vision/Aims/Themes, Action Plan) ready for presentation to / sign off by the core working group, extended working group, other relevant senior staff and committee/public consultation as necessary					Progress meeting held with ClimateNI to discuss progress. 2nd Adaptation workshop planned to take place in Q4 following the preparation of a draft risk register.

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20. Prepare a Climate Change and Sustainable Development Strategy and Action Plan	01/04/22 31/03/23	Work to mitigate against impacts of climate change by taking steps to reduce carbon emissions as an organisation through the development of climate and sustainable development activities/measures					Breakfast seminar held in partnership with Queen's University Belfast was on the 5th July 2022 promoting the development of Zero Carbon Co-operatives. Two follow up meetings were also held on the 9th September and the 7th October with interested parties to discuss the formation of a Zero Carbon Co-operative producing bio methane from agricultural wastes. Successfully obtained funding of £5,000 from the Live Here Love Here Climate Challenge Fund. Start-up meeting held with SustainableNI for development of a Climate Change and Sustainable Development Strategy

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							Action Plan. Data collection continuing with focus initially on Scope 1 & 2 emissions i.e. heating, vehicle fuel & electricity usage.
21. Raise business awareness of the climate crisis and what practical measures businesses can implement to reduce their carbon footprint through the delivery of an "On the Road to Net Zero" information and networking event as part of Mid Ulster Enterprise Week 2022.	01/06/22 – 31/03/23	Increased business awareness of the practical steps and opportunities available to realise carbon, energy and cost savings in order to future proof their business.					Online Event will take place on Wednesday 16th November 10-11am as part of Mid Ulster Enterprise Week (14th to 18th November). Jamie Delargy will host a panel of experts: Steven Agnew, RenewableNI, Bernadette Convery, Invest NI and Mareanne Bradley, Specialist Group, who will talk about the benefits of achieving Net Zero, how to get there, supports available as well as how to

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							overcome challenges along the way. Marketing and promotion to commence mid-October.
22. Research Environmental, Social and Governance ("ESG") principles in the context of the review of the Council's Procurement Policy. Consider whether and how same could be incorporated as to how the Council thinks ESG and buys/procures ESG	01/06/22 – 31/03/23	Initial awareness throughout the organisation of ESG values, how they might work in practice, what the opportunities and challenges are with ESG and Council having a direction of travel re whether the Council could think and procure ESG.					Research and awareness being carried out within immediate team, including attendance at conferences and seminars with examples of ESG in practice, potential of sustainability within financial reporting etc. Ideas being gathered of the types of awareness/training sessions that might be needed for wider Council and who would deliver/facilitate these, including case studies;

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



CIP1 Project Links to:

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

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

CIP TWO OBJECTIVE - - We will ensure a more connected Mid Ulster where new technologies and ways of working, empower citizens to get the best services that matter to them. - 5 Activities: SRO is Head of Communications & Marketing

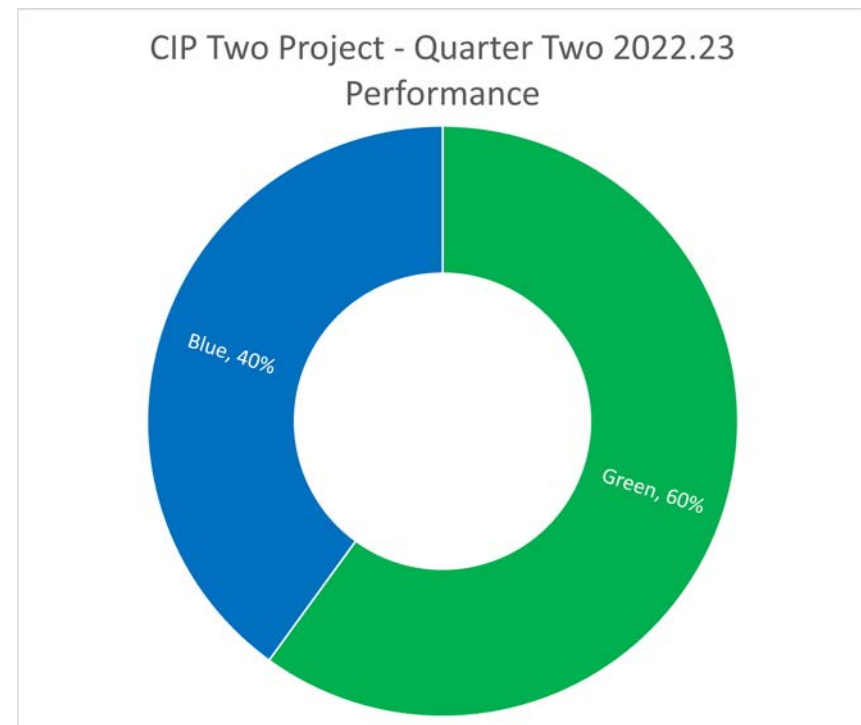
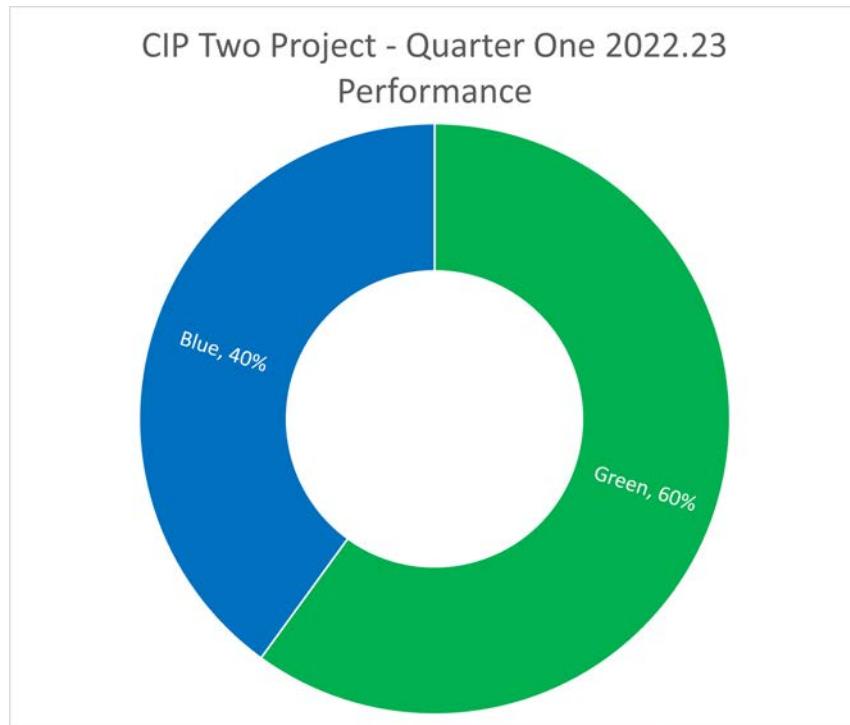
What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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1. Development of a Four-Year Digital Transformation Strategy.	Project start: May 2021 Project completion: December 2022	Digital strategy and action plan will set the organisation's digital direction, enabling it to leverage opportunities and impact of digital technologies, to innovate and improve, realising cultural, organisational and operational change, and adding value for the organisation,					Engagement held in June 2022, with draft strategy endorsed by SMT. Strategy presented to P&R Committee in July 2022 and agreed to recommend adoption to the Council. Council agreed at its meeting in July 2022. (3) Specification to procure a strategy implementation partner is now in draft, with aim to procure in October 2022.

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

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		applications and payments, enhancing the planning experience for stakeholders and citizens, while also streamlining internal system management.					June 2022 and live to the public on 22 June 2022.
4. Development of digital systems to support the delivery of Financial Services.	01/04/21-31/03/23	Efficient and effective financial management information system, providing easy access, self-service to financial ledgers, financial information and reporting for all services, with					Phase 2 modules list agreed and planning dates/timetabling being discussed and agreed. Initial support requests for the various modules have been requested with Tech1 via AMS. Initial work is being carried out on some of the activities on the list.

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
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		improved controls and governance.					
5. Implementation of Phase 2 of the HR System to support the delivery of Human Resources.	01/03/21–30/09/22	E-enabled human resource management information system, providing easy access, self-service for staff, incorporating modern efficient recruitment and Learning & Development modules and advanced reporting for all services.					Core L&D and CORE Expense has now been fully rolled out and is functional across Council. “Makodata” Reporting is still a work in progress and we are working to develop workforce management reports to inform the Council to make better decisions going forward. To be progressed in Quarter 3.

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



CIP2 Project Links to:

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

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

CIP THREE OBJECTIVE– To create cleaner neighbourhoods, where everyone takes responsibility for their waste and the environment – 9 Activities: SRO is Assistant Director Health, Leisure & Wellbeing

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
1. Pilot New anti-littering enforcement approach.	01/04/22-31/03/23	Raising awareness of adverse impacts of littering on the environment and benchmark obtained for Fixed Penalty Notices (FPN's) served as a result of information from Council staff.					The overall amount of FPN's remains well on course with an overall total of 1007 compared to a target of 832. The reduction in this quarters total is likely due to prioritisation of more remote areas of the District. The staff target is behind schedule for last year's total. Last year there were four Enforcement Officers covering the District. One of these has been redeployed away from litter activities. The remaining three have a lot of their time spent in dog control related activity. This has risen again following Covid restrictions. One of these officers was unavailable over the whole summer months meaning two officers were covering the District for dogs

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							leaving time for routine litter monitoring greatly reduced.
2. Support and promote local community clean-ups and events e.g. Big Spring Clean organised by schools, community groups and sports clubs	01/04/22 - 31/03/23	Clean-ups carried out in each district electoral area (DEA) across Mid Ulster district. Range of stakeholders involved including schools, community groups, businesses etc.					29 clean ups supported in 2022/23 to date 2 social media posts with combined total of 62 "likes", 2 comments and 8 "shares" in Q1 – no social media interaction in Q2.
3. Co-author a Community engagement programme with "Friends from Maghera Walled Garden".	01/04/22- 31/03/23	Friends of Maghera Walled Garden established and actively engaged.					4 Community groups were represented at the engagement meeting with the remainder sending apologies. The meeting was very positive with one group requesting the use of a second raised bed which was granted.

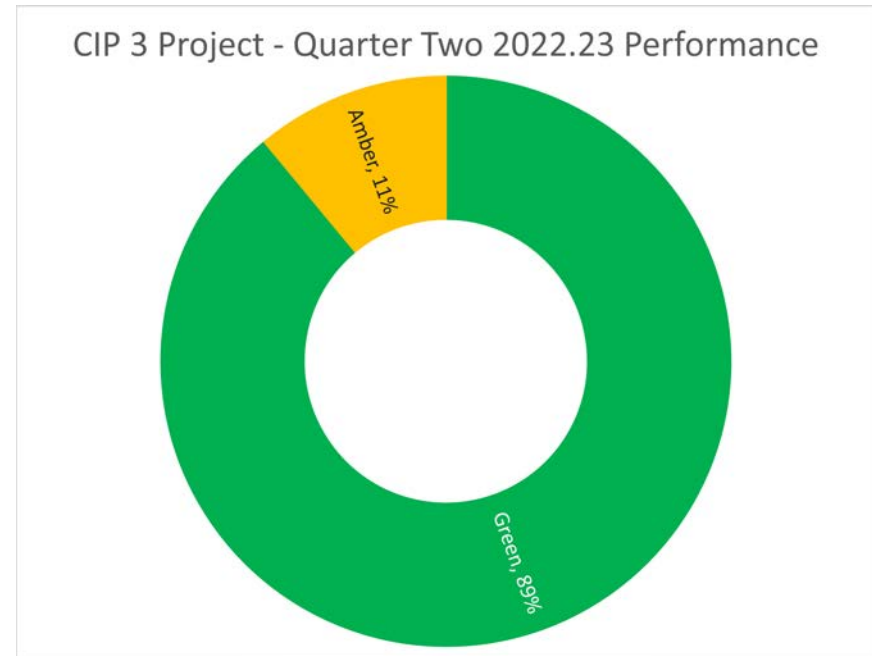
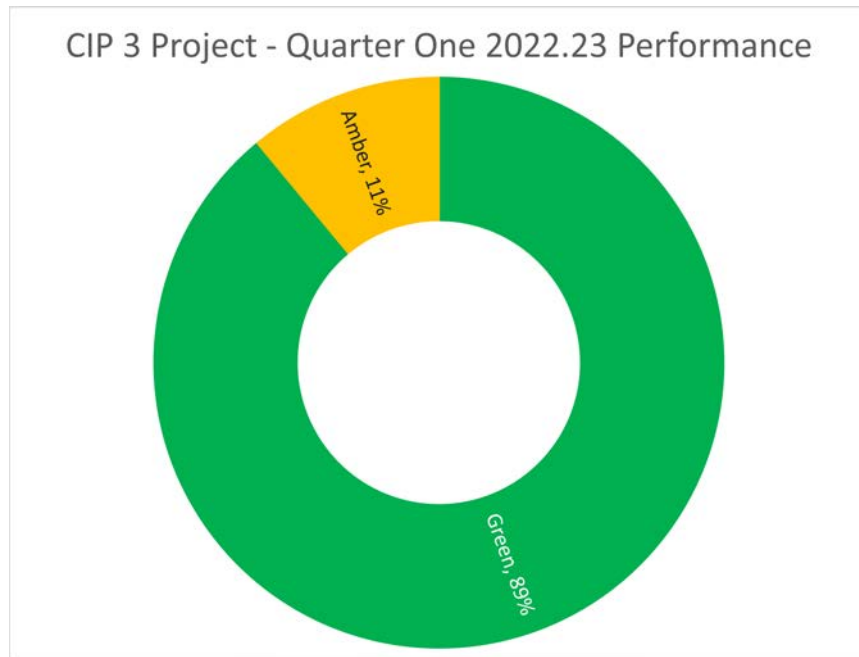
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							Work is ongoing with Benchmarking. Two attempts to meet with "Friends" groups in other councils have been unsuccessful as the groups no longer exist. Other sites are being explored.
4. Co-ordinate and deliver a programme of Town and Village Spruce Up - Deliver 73 grant schemes in 2021/22 and up to 60 schemes in 2022/23	01/04/21 - 31/03/23.	Contributes to well-maintained towns and villages resulting in a positive aesthetics.					2022/2023 43 schemes issued with a Letter of Offer to value of £149,144.41 - 30 Letters of Offer have been accepted to value of £109,901.53. 13 schemes have withdrawn since April 2022. Architect appointed through quotation process to manage 2022/2023 schemes. Monthly reviews on scheme are conducted. Annual Report anticipated to be presented to Development Committee November 2022. McCarter Hamill have completed initial inspection reports and completing final

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							inspection reports as schemes complete.
5. Co-ordinated litter/ recycling educational programme in place for participating schools	01/04/21-31/3/23	Educational programme made available to all primary schools and delivery schedule in place					Letters to schools sent out re talks this term. Funding was awarded to 10 projects within the Mid Ulster area that met the scheme criteria. The total grant amount allocated to the successful projects within Mid Ulster was £16,498. Council made a funding contribution to the scheme of £10,500. The remainder of the funding was met by another participating funding partner. Second period of monitoring in “walk this way” project to be undertaken in October. Report evaluating success will hopefully be received in next quarter.
6. Develop, manage and deliver a marketing and	01/04/21 - 31/03/23	Increased public awareness of effects of					Public media campaign in draft format. Data collection is on-going. DEA meetings to be

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communication activity plan 2021/22 aimed at reducing littering and awareness of dog fouling across Council parks.		littering and dog fouling across the District.					scheduled. One meeting held with Environmental Health team and 2 stakeholder community group meetings facilitated Ballyronan & Washingbay. (6) on-going
7. Develop extended coverage of Forest Schools programme across all seven District Electoral Area's (DEA's) - DEA's are Carntogher, Clogher Valley, Cookstown, Dungannon, Magherafelt, Moyola, Torrent in Mid Ulster District	(Phase One) 2022/23 linked to review end of Phase One	Work in partnership to broaden the invitation to schools, youth groups to take part in the Forest Schools Programme across the Districts green and blue spaces.					Three Forest school sessions delivered at Round Lake. Six schools identified for Forest School Programme starting September 2022

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8. Continue to raise Parks and Open Green Spaces management standards across Council Properties by attaining one additional Green Flag/Blue Standard award by 2022	01/04/22 - 31/03/23	Enhancing horticultural, cleanliness, biodiversity, community involvement, and environmental management standards across the Districts recreational spaces.					1 Blue Flag Achieved and 4 Green Flags still to be announced
9. Provide environmental volunteering opportunities and support community groups to manage local environmental projects.	01/04/22 - 31/03/23	Strengthening the provision of environmental volunteering opportunities within the District					12 Fishing workshops took place in Dungannon Park during August 2022

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



CIP3 Project Links to:

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

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

CIP FOUR OBJECTIVE - We will contribute to the ongoing regeneration of our district by delivering a capital investment programme, enhancing facilities and opportunities for local people. – 3 activities: SRO is Head of Technical Services

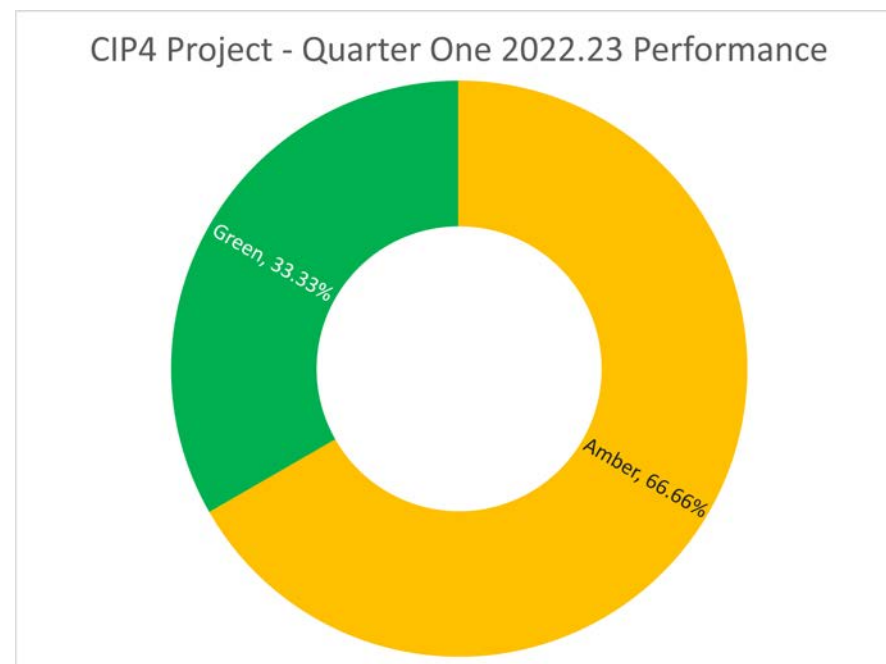
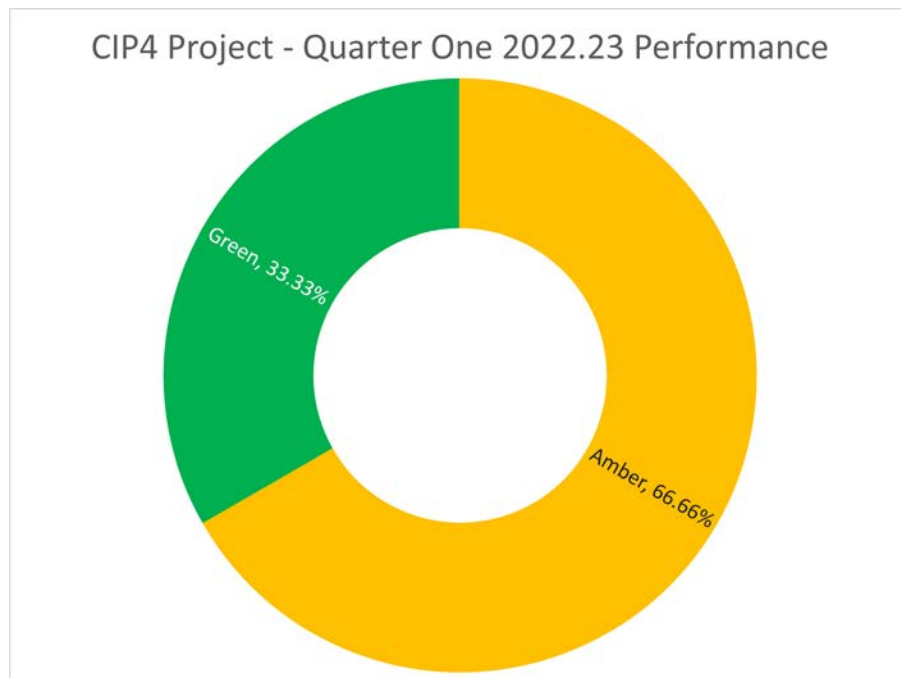
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1. Undertake the Project management of Council's current committed live Capital Works Programme 2020 - 2024 with an indicative spend < £26m	01/04/21 - 31/3/23	Contribute to the ongoing regeneration of our district.					Monthly reports presented to Environment Committee status progress update. Also Monthly reports presented to Environment Committee status progress updates on Integrated Supply Team contracts (IST) Capital Delivery. There are also Monthly reports presented to Environment Committee status progress updates on Integrated Consultancy Team - designers (ICT) Capital Delivery. Monthly reports presented to Environment Committee status progress updates on Potential Scoping projects within Capital Delivery. There was an Annual Update presented to Council PR 9th June 2022 by Strategic Director of Environment. Resources have been limited with priority given to Key Capital projects for MSW (Mid

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							<p>South West Growth Deal) and LUF (Levelling Up Fund Phase 2) plus staff member leaving in Q2 has resulted in dedicated section on webpage not being fully updated. Residents have however been updated in terms of Projects being listed on web page see link</p> <p>https://www.midulstercouncil.org/your-council/investing-in-mid-ulster plus monthly updates on media YouTube channel see link</p> <p>https://www.youtube.com/playlist?list=PLzfkoqzAiZjXfCcqEJ_5ANIV9g3HNRrPW</p>
2. Research, develop and implement a pilot capital project procedural guide.	01/04/21 - 31/3/23	Efficient management and governance					<p>Resources have been limited with the restructuring of Council and with priority given to Key Capital projects for MSW (Mid South West Growth Deal) and LUF (Levelling Up Fund Phase 2) Q1 Deadline Priority resulting in this being delayed until Q3 of the delivery plan. Due to SMT</p>

What are we going to do?	Timescale	Outcomes - What difference will it make?	Status				Comments
			Q1	Q2	Q3	Q4	
		of capital programme					restructure this Capital Delivery has been delayed slightly but is currently under review by Strategic Director of Environment with planned roll out for SMT review in Oct/Nov 22. Roll out still being scheduled for Q4 as planned (pending approval of Capital Guide framework). Discussions have taken place with various Councils regarding setting up a Working Group to explore in L&D and sharing of information - first meeting scheduled for 15th November 22 (MSW Council Grouping). The new Capital Procedure guide twill be o be reviewed on annual basis moving forward

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

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



CIP4 Project Links to:

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

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

Mid Ulster District Council

Statutory & Corporate Performance

Improvement Indicators

Q1 to Q2 - Six Month Progress Report

2022 – 2023

Performance Measures 2022 to 2023 - Statutory & Corporate Performance Indicators

Statutory Indicators – Set for Us

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

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

Corporate Performance Indicators – Set by Us

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

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

Benchmarking With Other Councils

Work is continuing within the Local Government Performance Improvement Working Group on the development of an overarching regional benchmark framework for Northern Ireland Councils, however due to the Covid-19 Pandemic this has been somewhat delayed. Average Days Lost p.a. (due to sickness absence) and prompt payments performance data, has been supplied by the Department for Communities. Benchmark data appears where the information is available in this report and is contained in Council's Annual Performance Assessment Report. Where other local Council's benchmark data are available (annual), the data is included in the report. Data quality is a central part of the Council's operational business and performance management. Performance measures including Absence information, Freedom of Information Requests, and Prompt Payments information is used every day across the Council to help inform management decisions, plan services, benchmark performance and cost, and inform target setting.

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

Table One – RAG Status and Descriptors

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

Table Two – Target Direction

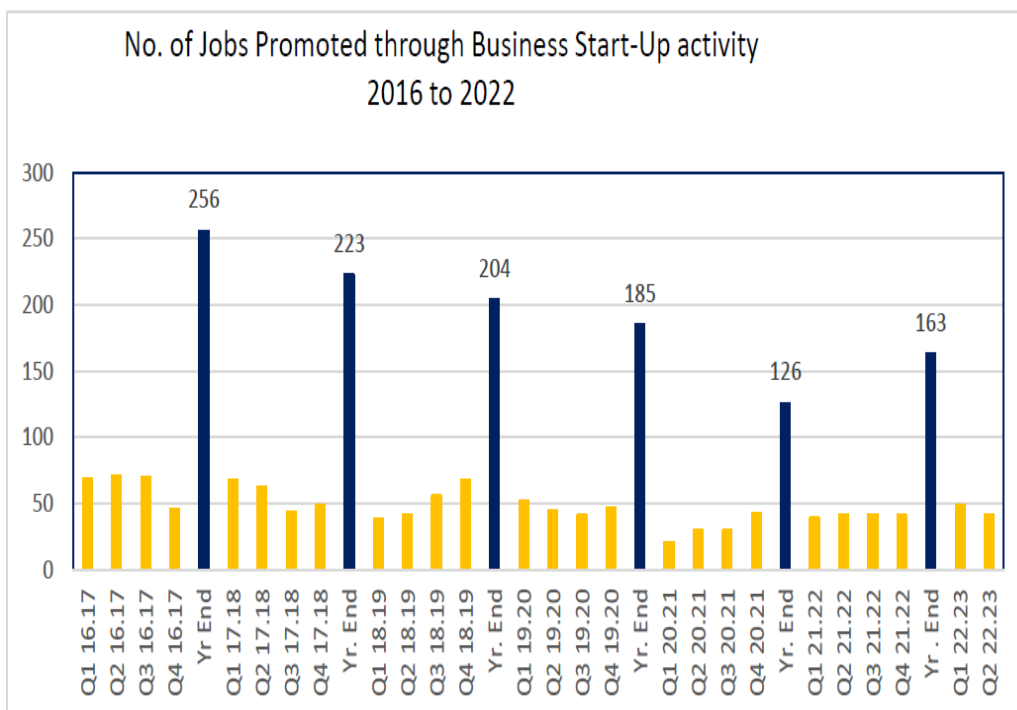
Target Direction	Descriptor
More Is Better	A bigger value for this measure is best
Less Is Better	A smaller value for this measure is best

Table Three - Performance Trend

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

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

ED1: TIME SERIES GRAPH - The number of jobs promoted through business start-up activity from April 2016 to September 2022



Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
NI Councils Average	208	159	164	157	129	169

Quarter	**Standard	Achieved	Trend	Status
Q2 2022/23	210 jobs	41	↓	
Q1 2022/23	210 jobs	49	↑	
Q4 2021/22	210 jobs	41	↓	
Q3 2021/22	210 jobs	42	↑	

ANALYSIS: MORE IS BETTER. .

Q2 Jobs figure is same as Q2 in 2021/22 (41), lower than Q1 (49 jobs) and lower than pre-Covid level of 2019/20 (74). DfE / Invest NI require Councils to use a lower conversion rate (Plans - Jobs) of 0.6 (not RSI rate 0.75762). Performance slightly improved from Q1 2021/22. If performance is sustained, Mid Ulster will slightly exceed the EU Prog target (158), but not the Statutory Target (210 jobs). **In DfE's letter dated 12 May 2022, they advised that, as the Amendment Order was not ratified due to the collapse of the Executive DfE require Councils to report using both programme and statutory targets in self-assessment returns and improvement plans assurance, until new Statutory targets can be enacted in legislation (i.e. 153 for Mid Ulster.). 350 Plans are required to meet Statutory 'Jobs promoted' target (210 jobs) by March '23. 2022/23 Q1 & Q2 figures (90) account for 43%% of this. The EU Prog jobs target is 158 (which requires 264 Plans). Q1 & Q2 has achieved 57% of this.

ACTION PLAN:

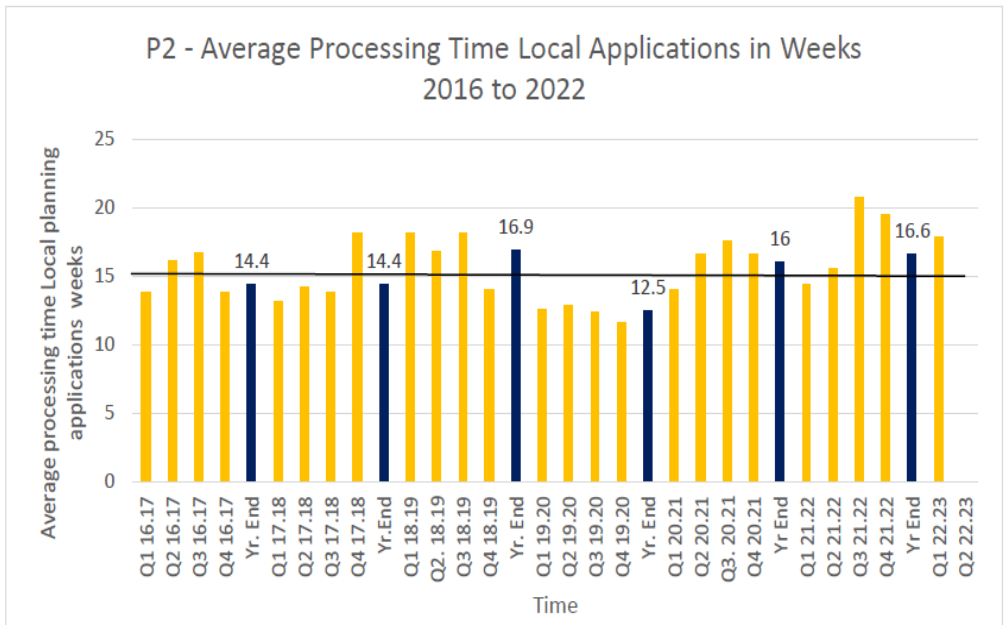
The Contract Management Team (L&CCC) liaise regularly with the Contractor (ENI); following approval from funders, ENI offer both online and physical delivery which is working well for clients and enquiry levels to September 2022 have remained strong. However, indications are these are projected to decrease in the current economic climate as fewer will be prepared to risk starting a business with energy costs rising

Lead Officer: Fiona Mc Keown Assistant Director Economic Development, Tourism and Strategic Programmes. Purpose of Performance Indicator (PI): The number of jobs promoted through business start-up activity (Business start-up means the delivery of completed client led business plans under the Department of the Economy Regional Start Initiative or its successor Programme

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

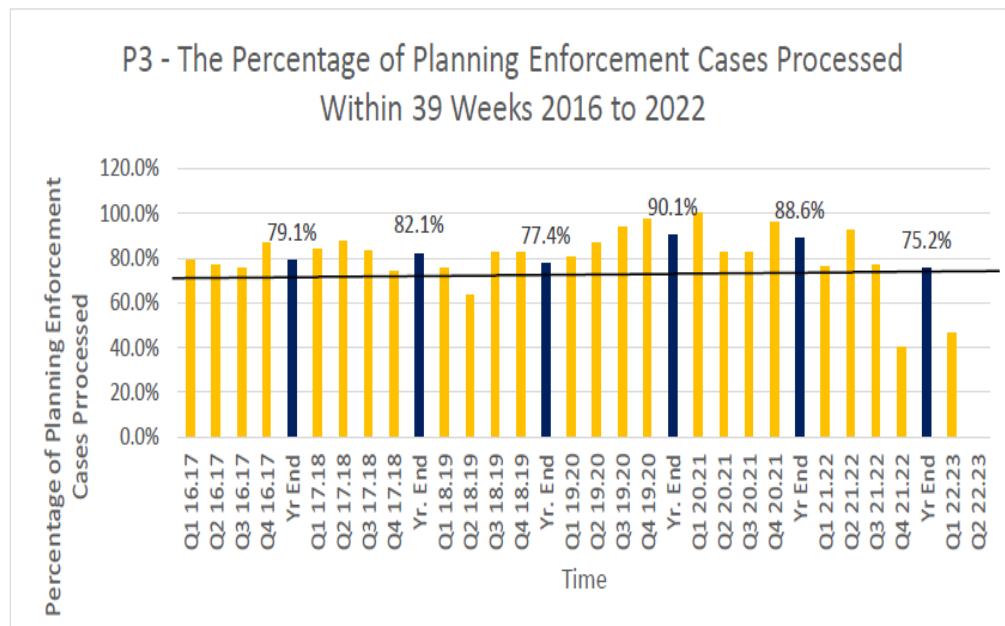
P1: TIME SERIES GRAPH - Major applications processed from date valid to decision or withdrawn within an average of 30 weeks April 2016 to September 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q2 2022/23</td><td>30 weeks</td><td>Not available</td><td>NA</td><td></td></tr><tr><td>Q1 2022/23</td><td>30 weeks</td><td>93.4 weeks</td><td>↑</td><td></td></tr><tr><td>Q4 2021/22</td><td>30 weeks</td><td>299.4 weeks</td><td>↓</td><td></td></tr><tr><td>Q3 2021/22</td><td>30 weeks</td><td>88 weeks</td><td>↑</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q2 2022/23	30 weeks	Not available	NA		Q1 2022/23	30 weeks	93.4 weeks	↑		Q4 2021/22	30 weeks	299.4 weeks	↓		Q3 2021/22	30 weeks	88 weeks	↑	
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<div><p>P1 - Average Processing Time Major Applications Weeks 2016 to 2022</p></div>							<p>ANALYSIS: LESS IS BETTER. .</p> <p>That we continue to fall below processing target times for Major applications at 93.4 weeks. What in effect does this mean? That continued focus needs to be paid to bring performance improvements.</p> <p>Comparison with last year same reporting period: Performance is down from 63.4 weeks</p>																													
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td>NI Council Average</td><td>69</td><td>50</td><td>59</td><td>52.8</td><td>61.4</td><td>49.8</td></tr></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	69	50	59	52.8	61.4	49.8	<p>ACTION PLAN:</p> <p>Re-structuring of Majors team in April 2022 but in light of medium to long term staff absence leaving majors team of 2 staff. This has been addressed in May 2022 with the re-allocation of some Major applications / Pre-Application Discussion (PADS) and Proposal of Application Notice (PANs) to within officers working in Development Plan as part of a merging of Development Plan and Major applications teams with a view to developing a more Strategic approach to these service areas. New Head of Strategic Planning (Melvin Bowman) will oversee and review the major applications team in Q1 of 2022.</p>															
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<p>Lead Officer: Director Dr. Chris Boomer – Planning. Purpose of PI: Planning Department deals with MAJOR Planning applications faster - [An application in the category of major development within the meaning of Planning (Development Management Regulations (NI) 2015(a))].</p>																																				

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

P2: TIME SERIES GRAPH - Average processing time of Local Planning Applications from date valid to decision or withdrawn within an average of 15 weeks from April 2016 to September 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q2 2022/23</td><td>15 weeks</td><td>Not Available</td><td>NA</td><td></td></tr><tr><td>Q1 2022/23</td><td>15 weeks</td><td>17.9</td><td>↓</td><td></td></tr><tr><td>Q4 2021/22</td><td>15 weeks</td><td>16.6</td><td>↑</td><td></td></tr><tr><td>Q3 2021/22</td><td>15 weeks</td><td>17.6</td><td>↓</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q2 2022/23	15 weeks	Not Available	NA		Q1 2022/23	15 weeks	17.9	↓		Q4 2021/22	15 weeks	16.6	↑		Q3 2021/22	15 weeks	17.6	↓																																										
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<div><p>P2 - Average Processing Time Local Applications in Weeks 2016 to 2022</p><table><tr><th>Time</th><th>Average processing time Local planning applications weeks</th></tr><tr><td>Q1 16.17</td><td>14.0</td></tr><tr><td>Q2 16.17</td><td>16.0</td></tr><tr><td>Q3 16.17</td><td>16.5</td></tr><tr><td>Q4 16.17</td><td>14.0</td></tr><tr><td>Yr. End 17.18</td><td>14.4</td></tr><tr><td>Q1 17.18</td><td>13.0</td></tr><tr><td>Q2 17.18</td><td>14.5</td></tr><tr><td>Q3 17.18</td><td>14.0</td></tr><tr><td>Q4 17.18</td><td>18.0</td></tr><tr><td>Yr. End 18.18</td><td>14.4</td></tr><tr><td>Q1 18.19</td><td>18.0</td></tr><tr><td>Q2 18.19</td><td>16.5</td></tr><tr><td>Q3 18.19</td><td>18.0</td></tr><tr><td>Q4 18.19</td><td>14.0</td></tr><tr><td>Yr. End 19.19</td><td>16.9</td></tr><tr><td>Q1 19.20</td><td>12.5</td></tr><tr><td>Q2 19.20</td><td>13.0</td></tr><tr><td>Q3 19.20</td><td>12.5</td></tr><tr><td>Q4 19.20</td><td>11.5</td></tr><tr><td>Yr. End 20.20</td><td>12.5</td></tr><tr><td>Q1 20.21</td><td>14.0</td></tr><tr><td>Q2 20.21</td><td>16.5</td></tr><tr><td>Q3 20.21</td><td>17.5</td></tr><tr><td>Q4 20.21</td><td>16.5</td></tr><tr><td>Yr. End 21.21</td><td>16</td></tr><tr><td>Q1 21.22</td><td>14.5</td></tr><tr><td>Q2 21.22</td><td>15.5</td></tr><tr><td>Q3 21.22</td><td>20.5</td></tr><tr><td>Q4 21.22</td><td>19.5</td></tr><tr><td>Yr. End 22.22</td><td>16.6</td></tr><tr><td>Q1 22.23</td><td>18.0</td></tr><tr><td>Q2 22.23</td><td>17.5</td></tr></table></div>							Time	Average processing time Local planning applications weeks	Q1 16.17	14.0	Q2 16.17	16.0	Q3 16.17	16.5	Q4 16.17	14.0	Yr. End 17.18	14.4	Q1 17.18	13.0	Q2 17.18	14.5	Q3 17.18	14.0	Q4 17.18	18.0	Yr. End 18.18	14.4	Q1 18.19	18.0	Q2 18.19	16.5	Q3 18.19	18.0	Q4 18.19	14.0	Yr. End 19.19	16.9	Q1 19.20	12.5	Q2 19.20	13.0	Q3 19.20	12.5	Q4 19.20	11.5	Yr. End 20.20	12.5	Q1 20.21	14.0	Q2 20.21	16.5	Q3 20.21	17.5	Q4 20.21	16.5	Yr. End 21.21	16	Q1 21.22	14.5	Q2 21.22	15.5	Q3 21.22	20.5	Q4 21.22	19.5	Yr. End 22.22	16.6	Q1 22.23	18.0	Q2 22.23	17.5	<p>ANALYSIS: LESS IS BETTER. .</p> <p>Performance on processing times of Local applications has improved but remains over the target of 15 weeks.</p> <p>Comparison with last year same reporting period: Processing times are up from 14.2 weeks to 18 weeks</p>				
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STATUTORY INDICATOR & STANDARD Ref. No. P3: - MORE IS BETTER

P3: TIME SERIES GRAPH – Percentage of Planning Enforcement Cases Processed within 39 weeks from April 2016 to September 2022



Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
NI Council Average	80.7%	77%	81%	81.4%	69.9%	70.4%

Quarter	Standard	Achieved	Trend	Status
Q2 2022/23	70%	Not Available	NA	
Q1 2022/23	70%	46.4%	↓	
Q4 2021/22	70%	95.8%	↑	
Q3 2021/22	70%	82.6%	↔	

ANALYSIS: MORE IS BETTER.

46.4% of cases were processed within 39 weeks which falls well below the target of 70%.

Comparison with last year same reporting period: Processing times have dropped from 75.8%

ACTION PLAN:

Action needs to be taken to bring performance improvements

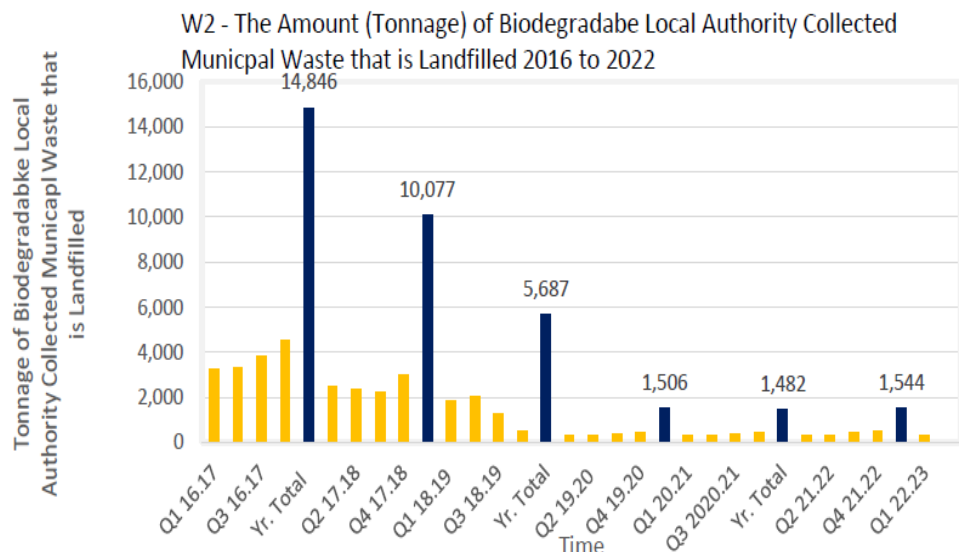
Lead Officer: Director Dr. Chris Boomer – Planning. Purpose of PI: Planning Department bring more enforcement cases to target conclusion within 39 weeks. Enforcement cases are investigations into alleged breaches of planning control under Part 5 of the Planning Act (NI) 2011 (or under any orders or regulations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

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

W1: TIME SERIES GRAPH - The % of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from April 2016 to Sept. 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q2 2022/23</td><td>*50%</td><td>**Not Available</td><td>NA</td><td></td></tr><tr><td>Q1 2022/23</td><td>50%</td><td>61.59%</td><td>↑</td><td></td></tr><tr><td>Q4 2021/22</td><td>50%</td><td>52.93%</td><td>↓</td><td></td></tr><tr><td>Q3 2021/22</td><td>50%</td><td>56.34%</td><td>↓</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q2 2022/23	*50%	**Not Available	NA		Q1 2022/23	50%	61.59%	↑		Q4 2021/22	50%	52.93%	↓		Q3 2021/22	50%	56.34%	↓																																								
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<div><p>W1 -Percentage of Household Waste Collected 2016 to 2022</p><table><thead><tr><th>Time</th><th>Percentage of Household Waste Collected</th></tr></thead><tbody><tr><td>Q1 16.17</td><td>55.0%</td></tr><tr><td>Q2 16.17</td><td>55.0%</td></tr><tr><td>Q3 16.17</td><td>50.0%</td></tr><tr><td>Q4 16.17</td><td>45.0%</td></tr><tr><td>Yr. End 16.17</td><td>51.62%</td></tr><tr><td>Q1 17.18</td><td>58.0%</td></tr><tr><td>Q2 17.18</td><td>55.0%</td></tr><tr><td>Q3 17.18</td><td>55.0%</td></tr><tr><td>Q4 17.18</td><td>48.0%</td></tr><tr><td>Yr. End 17.18</td><td>54.40%</td></tr><tr><td>Q1 18.19</td><td>60.0%</td></tr><tr><td>Q2 18.19</td><td>55.0%</td></tr><tr><td>Q3 18.19</td><td>55.0%</td></tr><tr><td>Q4 18.19</td><td>50.0%</td></tr><tr><td>Yr. End 18.19</td><td>56.01%</td></tr><tr><td>Q1 19.20</td><td>62.0%</td></tr><tr><td>Q2 19.20</td><td>58.0%</td></tr><tr><td>Q3 19.20</td><td>58.0%</td></tr><tr><td>Q4 19.20</td><td>50.0%</td></tr><tr><td>Yr. End 19.20</td><td>59.17%</td></tr><tr><td>Q1 20.21</td><td>60.0%</td></tr><tr><td>Q2 20.21</td><td>62.0%</td></tr><tr><td>Q3 20.21</td><td>58.0%</td></tr><tr><td>Q4 20.21</td><td>55.0%</td></tr><tr><td>Yr. End 20.21</td><td>58.91%</td></tr><tr><td>Q1 21.22</td><td>60.0%</td></tr><tr><td>Q2 21.22</td><td>62.0%</td></tr><tr><td>Q3 21.22</td><td>55.0%</td></tr><tr><td>Q4 21.22</td><td>52.0%</td></tr><tr><td>Yr. End 21.22</td><td>58.21%</td></tr><tr><td>Q1 22.23</td><td>62.0%</td></tr></tbody></table></div>							Time	Percentage of Household Waste Collected	Q1 16.17	55.0%	Q2 16.17	55.0%	Q3 16.17	50.0%	Q4 16.17	45.0%	Yr. End 16.17	51.62%	Q1 17.18	58.0%	Q2 17.18	55.0%	Q3 17.18	55.0%	Q4 17.18	48.0%	Yr. End 17.18	54.40%	Q1 18.19	60.0%	Q2 18.19	55.0%	Q3 18.19	55.0%	Q4 18.19	50.0%	Yr. End 18.19	56.01%	Q1 19.20	62.0%	Q2 19.20	58.0%	Q3 19.20	58.0%	Q4 19.20	50.0%	Yr. End 19.20	59.17%	Q1 20.21	60.0%	Q2 20.21	62.0%	Q3 20.21	58.0%	Q4 20.21	55.0%	Yr. End 20.21	58.91%	Q1 21.22	60.0%	Q2 21.22	62.0%	Q3 21.22	55.0%	Q4 21.22	52.0%	Yr. End 21.22	58.21%	Q1 22.23	62.0%	<p>ANALYSIS: MORE IS BETTER. . Reduced tonnage collected for recycling . This was due to industrial action . *NILAS scheme to December 2020. -Awaiting new standards Comparison with last year, same reporting period: Decrease of 574 tonnes</p> <p>**Awaiting validated Data from Department</p>				
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Q1 16.17	55.0%																																																																										
Q2 16.17	55.0%																																																																										
Q3 16.17	50.0%																																																																										
Q4 16.17	45.0%																																																																										
Yr. End 16.17	51.62%																																																																										
Q1 17.18	58.0%																																																																										
Q2 17.18	55.0%																																																																										
Q3 17.18	55.0%																																																																										
Q4 17.18	48.0%																																																																										
Yr. End 17.18	54.40%																																																																										
Q1 18.19	60.0%																																																																										
Q2 18.19	55.0%																																																																										
Q3 18.19	55.0%																																																																										
Q4 18.19	50.0%																																																																										
Yr. End 18.19	56.01%																																																																										
Q1 19.20	62.0%																																																																										
Q2 19.20	58.0%																																																																										
Q3 19.20	58.0%																																																																										
Q4 19.20	50.0%																																																																										
Yr. End 19.20	59.17%																																																																										
Q1 20.21	60.0%																																																																										
Q2 20.21	62.0%																																																																										
Q3 20.21	58.0%																																																																										
Q4 20.21	55.0%																																																																										
Yr. End 20.21	58.91%																																																																										
Q1 21.22	60.0%																																																																										
Q2 21.22	62.0%																																																																										
Q3 21.22	55.0%																																																																										
Q4 21.22	52.0%																																																																										
Yr. End 21.22	58.21%																																																																										
Q1 22.23	62.0%																																																																										
<table><tr><th>Comparator (annual)</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td>NI Council Average</td><td>44.4%</td><td>48.1%</td><td>50%</td><td>51.9%</td><td>50.7%</td><td>Not Available</td></tr></table>							Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	NI Council Average	44.4%	48.1%	50%	51.9%	50.7%	Not Available	<p>ACTION PLAN:</p> <p>Maintain Management</p>																																																						
Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																																																					
NI Council Average	44.4%	48.1%	50%	51.9%	50.7%	Not Available																																																																					
Lead Officer Strategic Director Environment - Purpose of PI. : Meet Statutory Targets – Households Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b) - Household Waste is as defined in Article 2 of the Waste and Contaminated Land (NI) Order 1997 (a) and the Controlled Waste and Duty of Care Regulations (NI) 2013 (b)																																																																											

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

W2: TIME SERIES GRAPH - The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from April 2016 to September 2022



Quarter	Standard	Achieved	Trend	Status
Q2 2022/23	NA	*Not Available	NA	
Q1 2022/23	NA	286 tonnes	↑	
Q4 2021/22	NA	470 tonnes	↓	
Q3 2021/22	NA	420 tonnes	↓	

ANALYSIS: LESS IS BETTER. .

Reduced tonnage due to industrial action .

Comparison with last year, same reporting period: 57 tonnes less

*Awaiting validated data from Dept.

ACTION PLAN:

Maintain Management

Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
NI Council Average	18,580 tonnes	15,572 tonnes	13,938 tonnes	11,480 tonnes	NA	NA

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

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

W3: TIME SERIES GRAPH - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from April 2016 to September 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q2 2022/23</td><td>NA</td><td>Not Available</td><td>NA</td><td></td></tr><tr><td>Q1 2022/23</td><td>NA</td><td>21,546</td><td>↓</td><td></td></tr><tr><td>Q4 2021/22</td><td>NA</td><td>19,371</td><td>↑</td><td></td></tr><tr><td>Q3 2021/22</td><td>NA</td><td>20,520</td><td>↑</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q2 2022/23	NA	Not Available	NA		Q1 2022/23	NA	21,546	↓		Q4 2021/22	NA	19,371	↑		Q3 2021/22	NA	20,520	↑																																										
Quarter	Standard	Achieved	Trend	Status																																																																									
Q2 2022/23	NA	Not Available	NA																																																																										
Q1 2022/23	NA	21,546	↓																																																																										
Q4 2021/22	NA	19,371	↑																																																																										
Q3 2021/22	NA	20,520	↑																																																																										
<div><p>Amount (Tonnage) of Local Collected Municipal Waste Arisings 2016 to 2022</p><table><tr><th>Time</th><th>Tonnage</th></tr><tr><td>Q1 16.17</td><td>20,000</td></tr><tr><td>Q2 16.17</td><td>22,000</td></tr><tr><td>Q3 16.17</td><td>18,000</td></tr><tr><td>Q4 16.17</td><td>18,000</td></tr><tr><td>Yr. End 16.17</td><td></td></tr><tr><td>Q1 17.18</td><td>20,000</td></tr><tr><td>Q2 17.18</td><td>22,000</td></tr><tr><td>Q3 17.18</td><td>18,000</td></tr><tr><td>Q4 17.18</td><td>18,000</td></tr><tr><td>Yr. End 17.18</td><td></td></tr><tr><td>Q1 18.19</td><td>20,000</td></tr><tr><td>Q2 18.19</td><td>20,000</td></tr><tr><td>Q3 18.19</td><td>15,000</td></tr><tr><td>Q4 18.19</td><td>15,000</td></tr><tr><td>Yr. End 18.19</td><td></td></tr><tr><td>Q1 19.20</td><td>20,000</td></tr><tr><td>Q2 19.20</td><td>22,000</td></tr><tr><td>Q3 19.20</td><td>18,000</td></tr><tr><td>Q4 19.20</td><td>18,000</td></tr><tr><td>Yr. End 19.20</td><td></td></tr><tr><td>Q1 20.21</td><td>18,000</td></tr><tr><td>Q2 20.21</td><td>25,000</td></tr><tr><td>Q3 20.21</td><td>20,000</td></tr><tr><td>Q4 20.21</td><td>20,000</td></tr><tr><td>Yr. End 20.21</td><td></td></tr><tr><td>Q1 21.22</td><td>22,000</td></tr><tr><td>Q2 21.22</td><td>22,000</td></tr><tr><td>Q3 21.22</td><td>18,000</td></tr><tr><td>Q4 21.22</td><td>18,000</td></tr><tr><td>Yr. End 21.22</td><td></td></tr><tr><td>Q1 22.23</td><td>22,000</td></tr><tr><td>Q2 22.23</td><td>20,000</td></tr></table></div>							Time	Tonnage	Q1 16.17	20,000	Q2 16.17	22,000	Q3 16.17	18,000	Q4 16.17	18,000	Yr. End 16.17		Q1 17.18	20,000	Q2 17.18	22,000	Q3 17.18	18,000	Q4 17.18	18,000	Yr. End 17.18		Q1 18.19	20,000	Q2 18.19	20,000	Q3 18.19	15,000	Q4 18.19	15,000	Yr. End 18.19		Q1 19.20	20,000	Q2 19.20	22,000	Q3 19.20	18,000	Q4 19.20	18,000	Yr. End 19.20		Q1 20.21	18,000	Q2 20.21	25,000	Q3 20.21	20,000	Q4 20.21	20,000	Yr. End 20.21		Q1 21.22	22,000	Q2 21.22	22,000	Q3 21.22	18,000	Q4 21.22	18,000	Yr. End 21.22		Q1 22.23	22,000	Q2 22.23	20,000	<p>ANALYSIS: LESS IS BETTER.</p> <p>Reduced tonnage collected - Due to industrial action</p> <p>Comparison with last year -same reporting period: Decrease of 1,757 tonnes</p> <p>*Awaiting validated data from Dept.</p> <p>ACTION PLAN:</p>				
Time	Tonnage																																																																												
Q1 16.17	20,000																																																																												
Q2 16.17	22,000																																																																												
Q3 16.17	18,000																																																																												
Q4 16.17	18,000																																																																												
Yr. End 16.17																																																																													
Q1 17.18	20,000																																																																												
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Q1 19.20	20,000																																																																												
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Q1 21.22	22,000																																																																												
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Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																																																							
NI Council Average	89,636 tonnes	88,892 tonnes	90,021 tonnes	90,817 tonnes	NA	NA																																																																							
Lead Officer Strategic Director Environment. Purpose of PI : Meet Statutory Targets - Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council																																																																													

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

CORP 01: TIME SERIES GRAPH - Prompt Payment- 90% of invoices paid within 30 day target April 2016 to September 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q2 2022/23</td><td>90%</td><td>99%</td><td>↔</td><td></td></tr><tr><td>Q1 2022/23</td><td>90%</td><td>99%</td><td>↔</td><td></td></tr><tr><td>Q4 2021/22</td><td>90%</td><td>99%</td><td>↔</td><td></td></tr><tr><td>Q3 2021/22</td><td>90%</td><td>99%</td><td>↑</td><td></td></tr></table>	Quarter	Standard	Achieved	Trend	Status	Q2 2022/23	90%	99%	↔		Q1 2022/23	90%	99%	↔		Q4 2021/22	90%	99%	↔		Q3 2021/22	90%	99%	↑																																														
Quarter	Standard	Achieved	Trend	Status																																																																									
Q2 2022/23	90%	99%	↔																																																																										
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Q4 2021/22	90%	99%	↔																																																																										
Q3 2021/22	90%	99%	↑																																																																										
<table><caption>90% of Invoices paid within 30 days</caption><tr><th>Time</th><th>% Invoices paid within 30 days</th></tr><tr><td>Q1 16.17</td><td>98%</td></tr><tr><td>Q2 16.17</td><td>98%</td></tr><tr><td>Q3 16.17</td><td>98%</td></tr><tr><td>Q4 16.17</td><td>99%</td></tr><tr><td>Yr. End</td><td>99%</td></tr><tr><td>Q1 17.18</td><td>98%</td></tr><tr><td>Q2 17.18</td><td>97%</td></tr><tr><td>Q3 17.18</td><td>98%</td></tr><tr><td>Q4 17.18</td><td>97%</td></tr><tr><td>Yr. End</td><td>98%</td></tr><tr><td>Q1 18.19</td><td>94%</td></tr><tr><td>Q2 18.19</td><td>93%</td></tr><tr><td>Q3 18.19</td><td>94%</td></tr><tr><td>Q4 18.19</td><td>94%</td></tr><tr><td>Yr. End</td><td>94%</td></tr><tr><td>Q1 19.20</td><td>93%</td></tr><tr><td>Q2 19.20</td><td>93%</td></tr><tr><td>Q3 19.20</td><td>95%</td></tr><tr><td>Q4 19.20</td><td>96%</td></tr><tr><td>Yr. End</td><td>94%</td></tr><tr><td>Q1 20.21</td><td>94%</td></tr><tr><td>Q2 20.21</td><td>95%</td></tr><tr><td>Q3 20.21</td><td>94%</td></tr><tr><td>Q4 20.21</td><td>98%</td></tr><tr><td>Yr. End</td><td>95%</td></tr><tr><td>Q1 21.22</td><td>98%</td></tr><tr><td>Q2 21.22</td><td>97%</td></tr><tr><td>Q3 21.22</td><td>99%</td></tr><tr><td>Q4 21.22</td><td>99%</td></tr><tr><td>Yr. End</td><td>97%</td></tr><tr><td>Q1 22.23</td><td>99%</td></tr><tr><td>Q2 21.22</td><td>99%</td></tr></table>							Time	% Invoices paid within 30 days	Q1 16.17	98%	Q2 16.17	98%	Q3 16.17	98%	Q4 16.17	99%	Yr. End	99%	Q1 17.18	98%	Q2 17.18	97%	Q3 17.18	98%	Q4 17.18	97%	Yr. End	98%	Q1 18.19	94%	Q2 18.19	93%	Q3 18.19	94%	Q4 18.19	94%	Yr. End	94%	Q1 19.20	93%	Q2 19.20	93%	Q3 19.20	95%	Q4 19.20	96%	Yr. End	94%	Q1 20.21	94%	Q2 20.21	95%	Q3 20.21	94%	Q4 20.21	98%	Yr. End	95%	Q1 21.22	98%	Q2 21.22	97%	Q3 21.22	99%	Q4 21.22	99%	Yr. End	97%	Q1 22.23	99%	Q2 21.22	99%	<p>ANALYSIS: MORE IS BETTER. .</p> <p>Mid Ulster has consistently been able to pay invoices quickly. In total the Council paid 20,237 invoices during 2021/22, Derry and Strabane Council paid a similar amount of invoices during the year 20,584 however it took on average 30.57 days to pay an invoice (compared with Mid Ulster’s 8.75 days) and by the end of the year 64.67% of their invoices were paid within 30 days. The Q2 outturn for 2022/23, of 99% is similar to recent quarter’s performance, is up on 97% for the same quarter last year and is in excess of target.</p>				
Time	% Invoices paid within 30 days																																																																												
Q1 16.17	98%																																																																												
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Q1 21.22	98%																																																																												
Q2 21.22	97%																																																																												
Q3 21.22	99%																																																																												
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Comparator (annual)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																																																																							
NI Council Average	84%	82%	86%	86%	89.5%	90.01%																																																																							
<p>Lead Officer: JJ Tohill Strategic Director of Corp Service/Finance. Purpose of PI: Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME’s. Council recognises that late payments are a key issue for business, especially for smaller businesses as it can adversely affect their cash flow & jeopardises their ability to trade & we recognise that as a Public body we should set a strong example by paying promptly. Indicator that allows Council to have a “signal” that it has an effective prompt payment system delivery, has in place a clear framework for managing prompt payments, in order to support an environment in which ambitious businesses flourish. The Department for Communities requests information from councils at the end of each Quarter on the processing of invoices as detailed in the following circular https://www.communities-ni.gov.uk/publications/circular-lg-192016-guidance-prompt-payments</p>																																																																													

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

CORP 02: TIME SERIES GRAPH - 90% Freedom Of Information requests responded to within 20 days from April 2016 to September 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q2 2022/23</td><td>90%</td><td>80%</td><td>↓</td><td></td></tr><tr><td>Q1 2022/23</td><td>90%</td><td>95%</td><td>↑</td><td></td></tr><tr><td>Q4 2021/22</td><td>90%</td><td>94%</td><td>↑</td><td></td></tr><tr><td>Q3 2021/22</td><td>90%</td><td>85%</td><td>↑</td><td></td></tr></table>					Quarter	Standard	Achieved	Trend	Status	Q2 2022/23	90%	80%	↓		Q1 2022/23	90%	95%	↑		Q4 2021/22	90%	94%	↑		Q3 2021/22	90%	85%	↑																																										
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<div><p>90% of FOI Requests responded to within 20 days 2016 to 2022</p><table><caption>90% of FOI Requests responded to within 20 days 2016 to 2022</caption><tr><th>Quarter</th><th>Achieved (%)</th></tr><tr><td>Q1 16.17</td><td>75%</td></tr><tr><td>Q2 16.17</td><td>82%</td></tr><tr><td>Q3 16.17</td><td>90%</td></tr><tr><td>Q4 16.17</td><td>85%</td></tr><tr><td>Yr. End 16.17</td><td>83%</td></tr><tr><td>Q1 17.18</td><td>85%</td></tr><tr><td>Q2 17.18</td><td>78%</td></tr><tr><td>Q3 17.18</td><td>85%</td></tr><tr><td>Q4 17.18</td><td>82%</td></tr><tr><td>Yr. End 17.18</td><td>83%</td></tr><tr><td>Q1 18.19</td><td>82%</td></tr><tr><td>Q2 18.19</td><td>80%</td></tr><tr><td>Q3 18.19</td><td>92%</td></tr><tr><td>Q4 18.19</td><td>85%</td></tr><tr><td>Yr. End 18.19</td><td>86%</td></tr><tr><td>Q1 19.20</td><td>88%</td></tr><tr><td>Q2 19.20</td><td>85%</td></tr><tr><td>Q3 19.20</td><td>88%</td></tr><tr><td>Q4 19.20</td><td>90%</td></tr><tr><td>Yr. End 19.20</td><td>88%</td></tr><tr><td>Q1 20.21</td><td>90%</td></tr><tr><td>Q2 20.21</td><td>90%</td></tr><tr><td>Q3 20.21</td><td>88%</td></tr><tr><td>Q4 20.21</td><td>75%</td></tr><tr><td>Yr. End 20.21</td><td>87%</td></tr><tr><td>Q1 21.22</td><td>88%</td></tr><tr><td>Q2 21.22</td><td>85%</td></tr><tr><td>Q3 21.22</td><td>82%</td></tr><tr><td>Q4 21.22</td><td>92%</td></tr><tr><td>Yr. End 21.22</td><td>88%</td></tr><tr><td>Q1 22.23</td><td>92%</td></tr><tr><td>Q2 22.23</td><td>80%</td></tr></table></div>							Quarter	Achieved (%)	Q1 16.17	75%	Q2 16.17	82%	Q3 16.17	90%	Q4 16.17	85%	Yr. End 16.17	83%	Q1 17.18	85%	Q2 17.18	78%	Q3 17.18	85%	Q4 17.18	82%	Yr. End 17.18	83%	Q1 18.19	82%	Q2 18.19	80%	Q3 18.19	92%	Q4 18.19	85%	Yr. End 18.19	86%	Q1 19.20	88%	Q2 19.20	85%	Q3 19.20	88%	Q4 19.20	90%	Yr. End 19.20	88%	Q1 20.21	90%	Q2 20.21	90%	Q3 20.21	88%	Q4 20.21	75%	Yr. End 20.21	87%	Q1 21.22	88%	Q2 21.22	85%	Q3 21.22	82%	Q4 21.22	92%	Yr. End 21.22	88%	Q1 22.23	92%	Q2 22.23	80%	<p>ANALYSIS: MORE IS BETTER. .</p> <p>The council received 93 Freedom of Information requests in Q2, of which 74 of them were responded to within 20 days, giving a 80% success rate. This is down significantly on Q1, but is nonetheless in line with the same period last year during the summer months. Whilst 19 cases were non-compliant they have nonetheless been responded to since turning non-compliant. Non-compliance in attainment does not mean cases have not been responded to. Reflecting on the attainment for Q1 against that of Q2 the 15% drop has been cushioned by the significantly high attainment in the first Quarter.</p> <p>ACTION PLAN:</p> <p>To climb back towards levels achieved in Q1 the no. of cases going overdue from across services will have to be kept to a minimum in Q3 &Q4. Comparison with last year same reporting period: Whilst slightly below the attainment when compared to the same period last year, the significantly high percentage attainment in Q1has put us in a good position to attain the target by year end with marginal increases in Q3 & Q4.</p>				
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Lead Officer: Philip Moffett Assistant Director OD, Strategy & Performance - Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and that customer requests are met within a specified timeframes. Citizens can get information in a timely manner through a transparent process.*FOI statistics in N Ireland Councils- data is not currently available – awaiting regional framework																																																																													

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

CORP 03: TIME SERIES GRAPH - Lost time Rate Absence of 5% or less from April 2016 to September 2022							<table><tr><th>Quarter</th><th>Standard</th><th>Achieved</th><th>Trend</th><th>Status</th></tr><tr><td>Q2 2022/23</td><td>=>5%</td><td>6.23%</td><td>↓</td><td></td></tr><tr><td>Q1 2022/23</td><td>=>5%</td><td>5.22%</td><td>↑</td><td></td></tr><tr><td>Q4 2021/22</td><td>=>5%</td><td>5.7%</td><td>↓</td><td></td></tr><tr><td>Q3 2021/22</td><td>=>5%</td><td>5.67%</td><td>↓</td><td></td></tr></table>	Quarter	Standard	Achieved	Trend	Status	Q2 2022/23	=>5%	6.23%	↓		Q1 2022/23	=>5%	5.22%	↑		Q4 2021/22	=>5%	5.7%	↓		Q3 2021/22	=>5%	5.67%	↓	
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<div><p>Percentage of Lost Time Sickness Absence =>5% 2016 to 2022</p></div>							<p>ANALYSIS: LESS IS BETTER. .</p> <p>Total no. days lost in Q2 was 2414.91 (sickness), an increase of 257.6 days from Q1. This increase is reflected in the % Loss figure which increased from 5.22% in Q1 to 6.23% in Q2. The increase in the % Loss has also been due to the reduction in the no. of available days in this period due the uptake of annual leave by staff in this holiday period and also the 4 weeks of Industrial Action, both of which have had a sizable impact on the number of available days and therefore a negative impact on the % Loss figure for the quarter. Sickness causation- there is little change from Q1 with Stress/ depression/fatigue remaining as the highest cause of sick with 23.37%, musculoskeletal 18.89% and the third highest being "Other illness" at 18.53%. The new digital attendance management platform has benefitted from standardising the collation, collection, measurement of absence management data since late summer of 2021 and this is reflected in the absence management data.</p>																									
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Lead Officer: M Canavan Strategic Director OD, Strategy & Performance - Purpose of PI: Lost Time Rate (LTR) shows the % of total time available that has been lost due to sickness absence during a certain time period. The indicator is based on full time equivalent (FTE) employees, useful as a general measure of the significance of sickness absence levels for an																																



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Corporate Health Indicators

Statistics available ending September 2022

Mid Ulster District Council

Economy



90
No of jobs promoted



***23** Weeks
Average processing time local planning applications



***149** Weeks
Average processing time major planning applications



72%
% building regulations applications determined to target

Waste Management



***3.06%**

Reduction of waste going to landfill



***61.59%**

of waste recycled

Council Facilities



Visitors to Arts & Cultural Venues

37,901



Users of leisure & recreational facilities

1,151,444



4
No. of RIDDOR incidents



7,189
Visitors to Council Offices

Better Responses



88%
FOI requests responded to within target



72.73%
Complaints dealt with within target



No of online transactions

27,269



Correspondence responded to within target

71.43%

Staffing



727.61
Number of staff (FTEs) on payroll



18
Number of casual staff employed in past 12 months



93.77%
Attendance



1.48%
Overtime

Engaged Workforce



65%
of workforce satisfied with current job



84%
of workforce who take pride in working for the Council



78%
of workforce who understand council's priorities and how they contribute to them

Finances



£4,513,597
Loans outstanding



£37,715,810
Cash reserves



99%
Invoices paid within 30 days



418
Number of organisations receiving grant aid

* Relates to Q1 figures