

# **Mid Ulster District Council**

## **Performance Improvement Plan 2017 to 2019**

### **Statutory & Corporate Performance Improvement Indicators**

#### **Q1 to Q3 - Nine Month Progress Report**

**2017 – 2018**

## 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 % 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

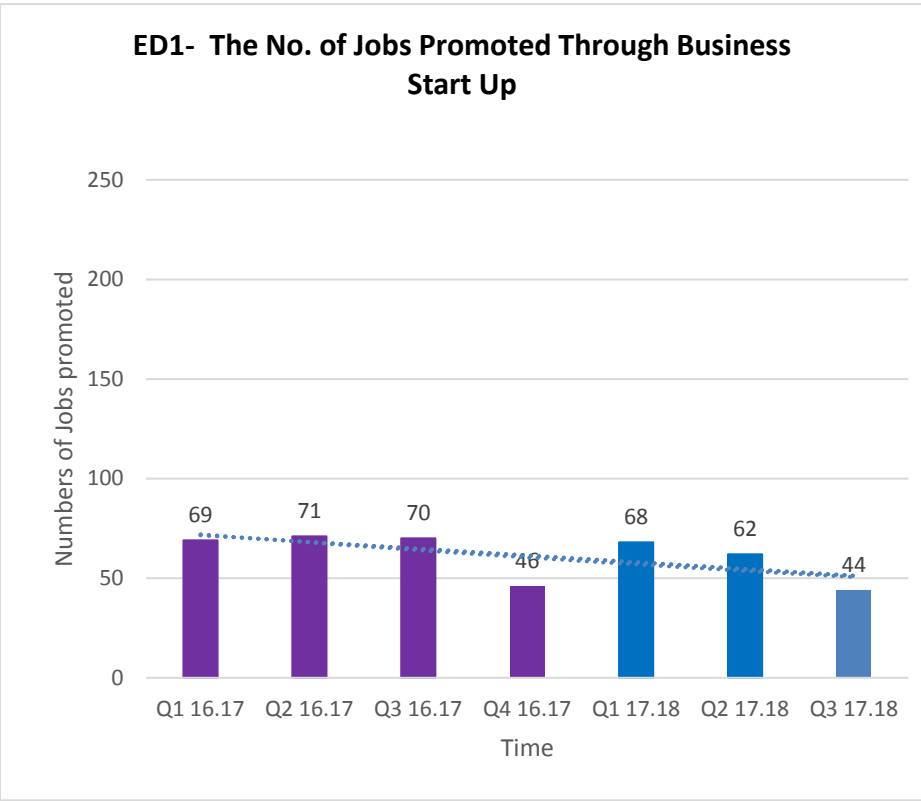
**Table 2.0 – Performance Trend**

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	
<b>More is better</b>	A bigger value for this measure is best
<b>Less is better</b>	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 31 <sup>st</sup> Dec 2017	Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
 <p><b>ED1- The No. of Jobs Promoted Through Business Start Up</b></p> <table border="1"> <caption>Data for ED1- The No. of Jobs Promoted Through Business Start Up</caption> <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>48</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> </tbody> </table>	Time	Numbers of Jobs promoted	Q1 16.17	69	Q2 16.17	71	Q3 16.17	70	Q4 16.17	48	Q1 17.18	68	Q2 17.18	62	Q3 17.18	44	44	210 jobs p.a.	↓	AMBER
	Time	Numbers of Jobs promoted																		
	Q1 16.17	69																		
	Q2 16.17	71																		
	Q3 16.17	70																		
	Q4 16.17	48																		
	Q1 17.18	68																		
Q2 17.18	62																			
Q3 17.18	44																			
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																	
62	210 jobs p.a.	↓	AMBER																	
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																	
68	210 jobs p.a.	✓	GREEN																	
<p><b>Analysis: MORE IS BETTER</b>            DfE / Invest NI permitted Councils to use the RSI conversion rate (Plans - Jobs) of 0.75762 until 31/08/17. A lower conversion rate is to be applied for the new NIBSUP (post 1/9/17). The reduced conversion rate, combined with Month 1 of a new Contract has resulted in Q2 Plans and Jobs figures being lower than Q1 and previous years Q2 and Q3. At least 59 Plans are needed to be delivered by Mid Ulster agencies in Q4 to ensure Statutory 'Jobs promoted' target is achieved by March 2018. Comparison with last year, same reporting period: Q3 Plans and Jobs figures lower than previous year Q3 - 26 jobs fewer promoted.</p>																				
<p><b>Action Plan:</b>            Both the lead delivery agent (ENI) and the local lead (Workspace) have been contacted by the Council to advise of the need for improved performance to March 2018; meetings were also held with both by MUDC to discuss this in greater detail and plan actions to address any issues required to increase inquiry levels and improve performance in Mid Ulster. This resulted in performance improving from Nov 2017; while Dec is traditionally a lower performing month, Jan figures show the statutory target should be achievable.</p>																				
<p><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).</p>																				

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

P1: Major applications processed from date valid to decision or withdrawn within an average of 30 weeks - from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct- Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																								
<div data-bbox="120 309 1077 1209" data-label="Figure"> <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 border="1"> <thead> <tr> <th>Time</th> <th>Average Processing Time (Weeks)</th> <th>Standard Processing Time (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>78.1</td> <td>30</td> </tr> <tr> <td>Q2 17.18</td> <td>43.9</td> <td>30</td> </tr> <tr> <td>Q3 17.18</td> <td>44.4</td> <td>30</td> </tr> </tbody> </table> </div>	Time	Average Processing Time (Weeks)	Standard Processing Time (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	78.1	30	Q2 17.18	43.9	30	Q3 17.18	44.4	30	44.4 weeks	30 weeks	↓	RED
	Time	Average Processing Time (Weeks)	Standard Processing Time (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	78.1	30																										
Q2 17.18	43.9	30																										
Q3 17.18	44.4	30																										
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																									
43.9 weeks	30 weeks	✓	RED																									
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																									
78.1 weeks	30 weeks	✓	RED																									
<p><b>Analysis: LESS IS BETTER</b></p> <p>The trend is one of cumulative improvement over this reporting year, balanced against a slight decrease of 0.5 weeks speed in processing over the last Q2 period in 2017/18. The Major applications team is now well established and starting to improve performance in this area. Comparison with last year same reporting period: Improvement overall on Majors when compared to last year's reporting period with a reduction in major applications processed from date valid to decision or withdrawn down from a cumulative figure of 67.8 weeks by end of Q3 (2016 to 2017) to a cumulative figure in Q3 (2017 to 2018) to 55.26 weeks or a reduction of 12.34 weeks in processing time by end of same quarter, year on year.</p>																												
<p><b>Action Plan:</b></p> <p>To continue to develop the effectiveness of the Major applications team, such as: holding monthly meetings of Major Planning Team, ensuring Planning Manager remains lead officer in oversight of team. In addition Higher Planning Officer now utilised as a direct contributor to managing Major Applications.</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 01/04/17 - 31/12/17	Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																								
<div data-bbox="107 331 1032 1136"> <p><b>P2 Average Processing Time of Local Planning Applications from Date Valid to Decision or Withdrawn Within and Average of 15 Weeks.</b></p> <table border="1"> <caption>P2 Average Processing Time Data</caption> <thead> <tr> <th>Time</th> <th>Average Processing Time (weeks)</th> <th>Standard Processing Time (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>14</td> <td>15</td> </tr> <tr> <td>Q2 17.18</td> <td>14.4</td> <td>15</td> </tr> <tr> <td>Q3 17.18</td> <td>13.8</td> <td>15</td> </tr> </tbody> </table> </div>	Time	Average Processing Time (weeks)	Standard Processing Time (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	14	15	Q2 17.18	14.4	15	Q3 17.18	13.8	15	13.8 weeks	15 weeks	✓	GREEN
	Time	Average Processing Time (weeks)	Standard Processing Time (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	14	15																									
Q2 17.18	14.4	15																										
Q3 17.18	13.8	15																										
July-Sept 2017 Actual (Quarter Two)	15 weeks	Trend on Previous Quarter	Status																									
14.4 weeks	15 weeks	↓	GREEN																									
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																									
14 weeks	15 weeks	← →	GREEN																									
<p><b>Analysis: LESS IS BETTER</b>                      Steady improvement on local application processing despite staffing resource pressures, this may materialise however moving forward. Overall performance on local applications has remained within target.</p> <p>Performance on local applications has remained within target consistently over the last year but with an overall direction of improvement to 13.8 weeks by end of Q3 (2017 to 2018) and a comparative 0.64 week speed in processing time gained compared to the end of Q3 in (2016 - 2017)</p>																												
<p><b>Action Plan:</b>                      Maintain management</p>																												

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

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

P3 : The percentage of planning enforcement cases processed within 39 weeks from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
<div data-bbox="264 316 952 384"> <p><b>P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks.</b></p> </div> <table border="1"> <caption>Data for P3 - The Percentage of Planning Enforcement Cases Processed Within 39 Weeks</caption> <thead> <tr> <th>Time</th> <th>% Enforcement Cases Processed within 39 weeks</th> </tr> </thead> <tbody> <tr> <td>Q1 16.17</td> <td>81.6%</td> </tr> <tr> <td>Q2 16.17</td> <td>76.0%</td> </tr> <tr> <td>Q3 16.17</td> <td>75.4%</td> </tr> <tr> <td>Q4 16.17</td> <td>86.4%</td> </tr> <tr> <td>Q1 17.18</td> <td>84.1%</td> </tr> <tr> <td>Q2 17.18</td> <td>86.4%</td> </tr> <tr> <td>Q3 17.18</td> <td>87.5%</td> </tr> </tbody> </table>	Time	% Enforcement Cases Processed within 39 weeks	Q1 16.17	81.6%	Q2 16.17	76.0%	Q3 16.17	75.4%	Q4 16.17	86.4%	Q1 17.18	84.1%	Q2 17.18	86.4%	Q3 17.18	87.5%	85.3%	70%	↓	GREEN
	Time	% Enforcement Cases Processed within 39 weeks																		
	Q1 16.17	81.6%																		
	Q2 16.17	76.0%																		
Q3 16.17	75.4%																			
Q4 16.17	86.4%																			
Q1 17.18	84.1%																			
Q2 17.18	86.4%																			
Q3 17.18	87.5%																			
July-Sept 2017 Actual (Quarter Two)	70%	✓	GREEN																	
Apr-June 2017 Actual (Quarter One)	70%	↓	GREEN																	
Oct – Dec 2017 Actual (Quarter Three)	70%	↓	GREEN																	
<p><b>Analysis: MORE IS BETTER</b></p> <p>The 70% target for Q1 and has been met and exceeded. The figure for Q3 has not yet been validated but the end of year figure at end of Q3 is 85.3% which indicates that Q3 will be met and exceeded. It is evident that there is an increase in performance over all the quarters last year which is a positive position given that there has been a reduction in enforcement resources overall since that period. 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. Comparison with last year same reporting period?: There has been a continued increase in performance since 2016/17</p>																				
<p><b>Action Plan:</b></p> <p>Figures are well on track for all quarters to ensure meeting the target for the overall year. Figures are reviewed on a monthly basis alongside team resources.</p>																				

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

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

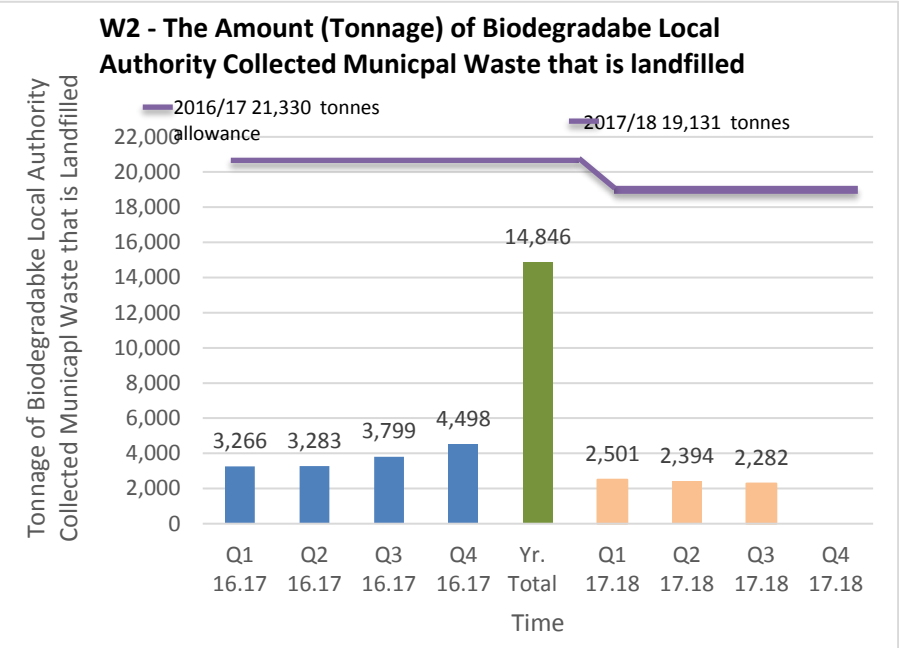
W1: The Percentage of household waste collected by District Councils that is sent for recycling (including waste prepared for reuse) from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
<div data-bbox="165 336 1124 1126"> <p><b>W1 - The Percentage of Household Waste Collected by District Councils That is Sent for Recycling</b></p> <table border="1"> <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>56.46%</td> </tr> <tr> <td>Q3 17.18</td> <td>54.38%</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	56.46%	Q3 17.18	54.38%	54.38 or 9,334 tonnes	NILAS Scheme 50% by 2020	↓	GREEN
	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	56.46%																			
Q3 17.18	54.38%																			
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																	
56.46% or 11,803 tonnes	NILAS Scheme 50% by 2020	✓	GREEN																	
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																	
58.32% or 11,443 tonnes	NILAS Scheme 50% by 2020	✓	GREEN																	
<p><b>Analysis: MORE IS BETTER</b>            Quarter 3 has a 4.23% increase in household recycling rate compared to corresponding quarter last year which equates to an additional 664 tonnes of waste being sent for either recycling or composting.</p>																				
<p><b>Action Plan:</b>            Maintain Management.</p>																				

**Lead Officer : Andrew Cassells Director Environment & Property -**

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



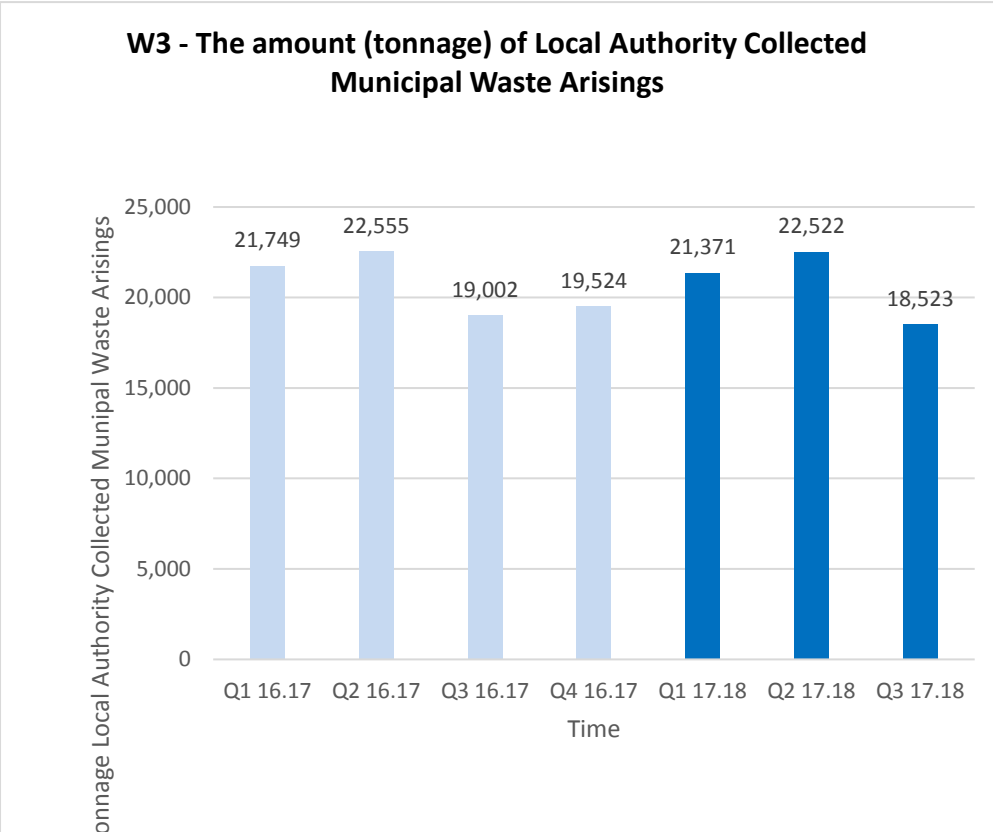
## STATUTORY INDICATOR & STANDARD Ref. No. : W2 - LESS IS BETTER

W2: The amount (tonnage) of Biodegradable Local Authority Collected Municipal Waste that is landfilled from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct – Dec 2017 Actual (Quarter Three)	Allowance 2017/18	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</p> <table border="1"> <caption>W2 - The Amount (Tonnage) of Biodegradable Local Authority Collected Municipal Waste that is Landfilled</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>3,266</td> <td>3,283</td> <td>3,799</td> <td>4,498</td> <td>14,846</td> </tr> <tr> <td>2017/18</td> <td>2,501</td> <td>2,394</td> <td>2,282</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	Total	2016/17	3,266	3,283	3,799	4,498	14,846	2017/18	2,501	2,394	2,282			2,282 tonnes	19,131 tonnes	← →	GREEN
	Year	Q1	Q2	Q3	Q4	Total																
	2016/17	3,266	3,283	3,799	4,498	14,846																
	2017/18	2,501	2,394	2,282																		
	July-Sept 2017 Actual (Quarter Two)	Allowance 2017/18	Trend on Previous Quarter	Status																		
	2,394 tonnes	19,131 tonnes	✓	GREEN																		
	Apr-June 2017 Actual (Quarter One)	Allowance 2017/18	Trend on Previous Quarter	Status																		
	2,501 tonnes	19,131 tonnes	✓	GREEN																		
<p><b>Analysis: LESS IS BETTER</b>                      Quarter 3 - 6.84% less of annual NILAS allocation utilised during the quarter compared to the corresponding period last year equates to 1,017 tonnes less of Biodegradable Local Authority Collected Municipal Waste being sent to landfill for disposal. This is in the context of the 2017/18 annual NILAS allowance which has decreased by 2,199 tonnes compared to 2016/17. Cumulative position of 37.52% or 7,177 tonnes</p>																						
<p><b>Action Plan:</b>                      Maintain Management.</p>																						

**Lead Officer : Andrew Cassells Director Environment & Property -**

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

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

W3 : The amount (tonnage) of Local Authority Collected Municipal Waste Arisings from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
 <p><b>W3 - The amount (tonnage) of Local Authority Collected Municipal Waste Arisings</b></p> <table border="1"> <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>22,522</td> </tr> <tr> <td>Q3 17.18</td> <td>18,523</td> </tr> </tbody> </table>	Time	Tonnage	Q1 16.17	21,749	Q2 16.17	22,555	Q3 16.17	19,002	Q4 16.17	19,524	Q1 17.18	21,371	Q2 17.18	22,522	Q3 17.18	18,523	21,371 tonnes	In line with NILAS targets	✓	GREEN
	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	22,522																			
Q3 17.18	18,523																			
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																	
22,522 tonnes	In line with NILAS targets	↓	GREEN																	
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																	
21,371 tonnes	In line with NILAS targets	↓	GREEN																	
<p><b>Analysis: LESS IS BETTER</b>                      Quarter 3 - the overall amount of Local Authority Collected Municipal Waste Arisings has decreased by 479 tonnes compared to the corresponding quarter last year.</p>																				
<p><b>Action Plan:</b>                      Maintain Management.</p>																				

**Lead Officer : Andrew Cassells Director Environment & Property** -Purpose of PI :.Meet Statutory Targets - Local Authority collected Municipal waste arisings is the total amount of local authority collected municipal waste which has been collected by a district Council

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

CORP1 (a): Prompt Payment- 95% of invoices paid within 30 day target from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct - Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status	
<div style="text-align: center;"> <p><b>CORP1a: - 95% of Invoices Paid Within 30 days</b></p> <p style="font-size: small;">% Invoices paid within 30 days</p> <p style="font-size: small;">Time</p> <p style="font-size: x-small;"> <span style="color: blue;">■</span> % invoices paid within 30 days  <span style="color: purple;">—</span> Standard 95% within 30 days         </p> </div>	<b>98%</b>	<b>95%</b>	✓	<b>GREEN</b>	
	July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status	
	<b>97%</b>	<b>95%</b>	↓	<b>GREEN</b>	
	Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status	
	<b>98%</b>	<b>95%</b>	↓	<b>GREEN</b>	
	<p><b>Analysis: MORE IS BETTER</b>            Performance in excess of the 95% target has consistently been achieved in current and prior year.</p>				
	<p><b>Action Plan:</b>            Maintain Management</p>				
<p><b>Lead Officer: JJ Tohill Director of Finance</b></p> <p>Purpose of PI: Prompt payments speed up cash flow from the public sector to its suppliers, particularly SME's. Council recognises that late payments are a key issue for business, especially for smaller businesses as it can adversely affect their cash flow &amp; jeopardises their ability to trade &amp; 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></p>					

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

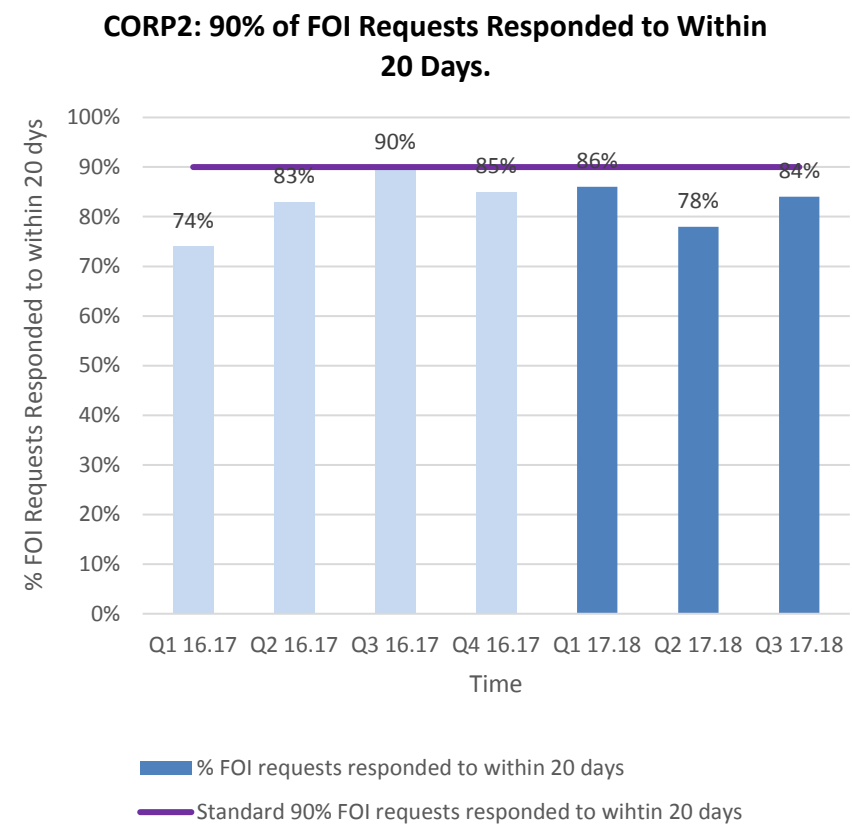
CORP1 (b): Prompt Payment - 80% of invoices paid within 10 day target from 1 <sup>st</sup> April 2016 to 31 <sup>st</sup> Dec 2017	Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status																
<div style="text-align: center;"> <p><b>CORP1b: 80% Invoices Paid Within 10 Days</b></p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse; font-size: small;"> <caption>Data for CORP1b: 80% Invoices Paid Within 10 Days</caption> <thead> <tr> <th>Time</th> <th>% invoices paid within 10 days</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> </tbody> </table> </div>	Time	% invoices paid within 10 days	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%	<b>87%</b>	<b>80%</b>	✓	<b>GREEN</b>
	Time	% invoices paid within 10 days																		
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July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status																	
<b>84%</b>	<b>80%</b>	✓	<b>GREEN</b>																	
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status																	
<b>83%</b>	<b>80%</b>	↓	<b>GREEN</b>																	
<p><b>Analysis: MORE IS BETTER</b> Performance in excess of the 80% target has consistently been achieved in current and prior year.</p>																				
<p><b>Action Plan:</b> Maintain management.</p>																				

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

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

## 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 31<sup>st</sup> December 2017.**



Oct - Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status
84%	90%	✓	AMBER
July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status
78%	90%	↓	RED
Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status
86%	90%	✓	AMBER

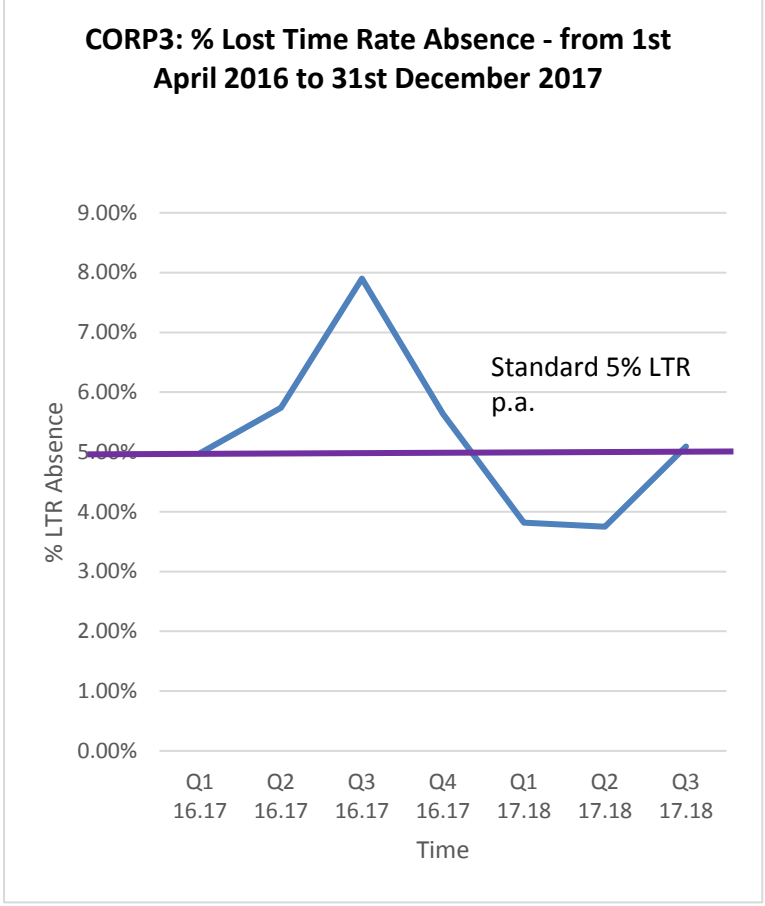
**Analysis: MORE IS BETTER**  
 The attainment rate of responding within 20 days has risen during this time period by 6%. This is based on 103 requests being processed within this Quarter. The no. of FOI requests (excluding EIR requests) has increased marginally within Q3 when compared to Q1 and Q2. The 6% increase in those responded to within 20 days has been attained even with this marginal increase in those received. Comparison with last year same reporting period: It is below the % attainment compared to same period 2016-17 but in actual terms the volume has increased and the Service is still within distance of attaining end of year target, or close to target should the upward trend be maintained.

**Action Plan:**  
 Continued use of Customer Relationship Management (CRM) system to ensure timely allocation and return. Service Level Agreement (SLA) reminder alerts being issued via the CRM to those assigned requests to respond to the Approver (Head of Democratic Services). Tractability/traceability of overdue FOI Cases within the CRM

**Lead Officer : Philip Moffett Head of Democratic Services**

Purpose of PI: The measure is needed to ensure that Council meets its statutory obligations and that customer requests are met within a specified timeframes. Citizens can get information in a timely manner through a transparent process.

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

CORP3: Lost time Rate Absence of 5% or less from 01/04/17-31/12/17	Oct – Dec 2017 Actual (Quarter Three)	Standard to be Met	Trend on Previous Quarter	Status	
<div style="text-align: center;"> <p><b>CORP3: % Lost Time Rate Absence - from 1st April 2016 to 31st December 2017</b></p>  </div>	5.09%	= >5% p.a.	↓	AMBER	
	July-Sept 2017 Actual (Quarter Two)	Standard to be Met	Trend on Previous Quarter	Status	
	3.75%	= >5% p.a.	✓	GREEN	
	Apr-June 2017 Actual (Quarter One)	Standard to be Met	Trend on Previous Quarter	Status	
	3.82%	= >5% p.a.	✓	GREEN	
	<p><b>Analysis: LESS IS BETTER.</b> Q3 is 5.09% which is marginally over standard to be met however we remain on course to achieve target year end. The current % LTR cumulative rate is 4.22%. The total no. of days lost due to sickness for period is 2,454 days; 525 less days lost compared to 2,979 days for same period in 16/17. Long term sickness is now stable for Q3 17/18 &amp; we have been able take a proactive approach to managing sickness absence by addressing short term absence. We have issued improvement plans for those employees with poor attendance &amp; conducted capability reviews, for those employees that are unable to provide sustained attendance, certain cases have been referred for ill health retirement. High levels of absence due to "infections" (Flus, Chest infections &amp; Colds) were anticipated for Q3. The Flu Vaccination was administered in Oct '17 for staff as a preventive measure, however due to the severity of the "flu", in general population, this still has caused sickness absence to increase.</p>				
	<p><b>Action Plan:</b> Put in place a Health &amp; Wellbeing/Life Style Committee with a lead Director &amp; to include reps. from all departs. at all levels, &amp; members will act as "Health Champions" across Council. During Q3 we enrolled on an external programme with Business in the Communities to assist with the development of a Health and Wellbeing Plan. Occupational Health clinics continue to be held monthly as a support mechanism for both management &amp; employees, as of 31/12/17 the contract with our current OH provider ceased therefore a key focus for Q4 is to build relationships with new provider to ensure satisfactory service is provided. We also intend to take this opportunity to review and develop a new effective administration process to assist with the management referral process, including giving line managers the responsibility to complete all documentation and HR will oversee the process. HR will continue to support management/supervisors with advice &amp; support through structured meetings.</p>				
<p><b>Lead Officer: M Canavan Director Org. Development</b> - Purpose of PI: 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 org.</p>					