



Fermanagh & Omagh
District Council
Comhairle Ceantair
Fhear Manach agus na hÓmaí

Fermanagh and Omagh District Council Annual Performance Report 2016/17

1. Introduction

1.1 The Council's Annual Performance Report is a statutory document which we publish to communicate our self-evaluation of how we have delivered against our priorities and commitments. This document is intended to provide a clear, overall assessment of Council performance during the previous financial year, ie, 1 April 2016 – 31 March 2017. It will cover the following areas:

- Corporate Plan commitments
- Improvement objectives
- Statutory and Self Imposed Indicators
- Financial overview.

1.2 Corporate Plan

The Council's Corporate Plan sets out the main priorities for the Council for the period 2015-19. This Performance Report relates to progress of the Corporate Plan during the 2016/17 year (ie, year 2 of the 4 year term). The Corporate Plan has been updated in respect of the 2017-19 years in light of the recent introduction of a Community Plan for the district 'Fermanagh and Omagh 2030'. Our Corporate Plan Update 2017-19 is available to view at www.fermanaghomagh.com/your-council/corporate-plan/

1.3 Improvement Objectives

Each year the Council identifies, consults upon and publishes a set of improvement objectives which set out what we will do in the year ahead to deliver on our statutory duty to secure continuous improvement. The Improvement Objectives for 2016-17 were published in a Corporate Improvement Plan which is available to view at www.fermanaghomagh.com/your-council/performance-and-improvement/

1.4 Statutory and Corporate/Service Level Indicators

A set of seven statutory indicators have been set for Local Government via The Local Government (Performance Indicators and Standards) Order (NI) 2015 as part of the performance improvement arrangements for councils. In addition to the statutory indicators, the Council has a performance management framework in place which includes a range of performance measures at corporate and service level (ie, self imposed indicators). The Council is also a member of APSE Performance Networks, a public sector benchmarking organisation, which, over the coming years, will improve our ability to compare our performance against that of other councils.

1.5 Financial Overview

The financial overview is a summary financial statement extracted from the audited accounts of the Council as presented to the Policy & Resources Committee in September 2017. Fully audited and detailed accounts will be available on the Council website from October 2017 at www.fermanaghomagh.com/your-council/financial-statements/

1.6 External Regulation

Our work is scrutinised by the Northern Ireland Audit Office to ensure that we use public money effectively to deliver benefits to our communities. Annual Audit Reports will be available to view on our website.

2. Performance Key

The following section outlines how we have evaluated progress against our activities or our performance indicators/measures.

2.1 Activity Key

Each corporate or improvement activity, which is either a project or an action, will have a delivery confidence rating. This provides an understanding of how confident we are that the project or action will be delivered successfully. The table below highlights the definitions we have used to identify the 'delivery confidence' of projects and actions.

Corporate/Improvement Activity Definition	Status
Activity successfully delivered or on target for delivery with no major outstanding issues	Good
Activity has been largely delivered with risks or issues in a number of areas	Adequate
Successful delivery has not been achieved	Unsatisfactory

2.2 Indicator Key

Our indicators are evaluated based on our comparison against our 2015/16 performance or against standards/targets set. Where possible, we will identify our ranked position when compared to other NI local authorities (ie, where comparative information is available), however, in the absence of an agreed performance management framework, the opportunities for sector wide comparison are limited.

Symbol	Definition
✓	Indicator/measure has met target and/or is better than previous year
✗	Indicator/measure has not met target and/or is worse than previous year
±	Comparison data unavailable

3 Corporate Plan

3.1 Our Shared Vision and Mission

The Council has agreed a Shared Vision with its Community Planning partners.

“Our Vision is of a welcoming, shared and inclusive Fermanagh and Omagh district, where people and places are healthy, safe, connected and prosperous and where our outstanding natural, built and cultural heritage is cherished and sustainably managed.”

The Council’s Mission Statement defines its core purpose as an organisation:

“Leading and serving our community, working with others to promote quality of life, quality places and quality services for all.”

3.2 Our Corporate Priorities

In its Corporate Plan, the Council has set out a number of priorities and actions which it will deliver over the period to 2019 with the aim of delivering on our shared vision. These are broken down into three themes and highlighted in the sections below:

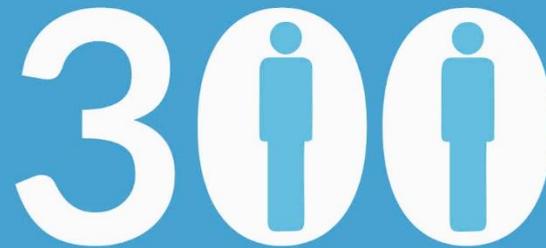
Some highlights of Theme 1: People and Community- 'Quality of Life'



1,009
deaths



Registered in 2016/17



long term unemployed and
inactive participants engaged
in ASPIRE and SUSE+ programmes



3.2.1 Theme 1: People and Community – ‘Quality of Life’

The following corporate actions were to be advanced over the four years from 2015-2019; the activity status indicates whether we have made the progress that we set out to achieve towards these in the 2016/17 year. In 2016/17 we achieved 95.08% of the Theme 1 actions programmed for that year.

Corporate Action	Activity Status (2016/17 year)	Key Evidence/Achievements (2016/17)
(i) Lead the process to develop, agree and implement a Community Plan for the new Council area in consultation with communities and wider stakeholders	Good	<ul style="list-style-type: none"> • The Community Plan ‘Fermanagh and Omagh 2030’ was agreed by all partners and officially launched on 29 March 2017 • Community Planning Governance and Delivery Structures were agreed with a Strategic Partnership Board and Joint Management Team in place alongside the following Thematic Leads: <ul style="list-style-type: none"> ○ People & Communities Theme – Western Health and Social Care Trust and Public Health Agency ○ Economy, Infrastructure & Skills Theme – Invest NI ○ Environment Theme – Sport NI • Thematic Delivery Groups will be appointed in 2017/18
(ii) Deliver on all of our legislative obligations	Good	<ul style="list-style-type: none"> • 1,644 births, 1,009 deaths and 789 marriages registered. 240 civil marriages and 5 civil partnerships performed within GRO guidelines and statutory requirements. • Equality Scheme approved • Good Relations Action Plan in place • Safeguarding policies and procedures in place • 70 Council/Committee meetings serviced

		<ul style="list-style-type: none"> • All Council/Committee minutes published on website within 3 days of Council meeting • Delivery of Environmental Health Work Plan for 2016/17 across all core functions, including implementation of mandatory Food Hygiene rating scheme • Planning and Building Control applications processed in line with legislative requirements • Delivery of Council obligations in relation to waste and recycling • Work commenced on development of Parking Strategy for the district • Delivery of Council obligations in relation to licensing • Management and ongoing investigation of public rights of way in the district
(iii)	Develop, deliver and promote initiatives and programmes which aim to proactively improve health, safety and wellbeing	<p>Good</p> <ul style="list-style-type: none"> • Prioritised programme of Health & Safety inspections in place • Working with partners to deliver the Affordable Warmth Programme, Home Accident Prevention Strategy, Stepping On Programme and Falls Prevention Programme • Working in partnership with Public Health Agency to deliver Making Life Better initiatives, eg, Physical Activity Referral Programme • Commenced development of Community Planning Action Plans • Practical training provided to the construction industry on building regulations, energy conservation, fire safety etc • Gortrush traffic management plan developed and being progressed

<p>(iv) Develop and implement an Economic Development Strategy for the new council area and associated Action Plan within the context of the overarching Community Plan</p>	<p>Good</p>	<ul style="list-style-type: none"> • Economic Development Strategy developed and adopted by Council in September 2016 • Rural Development Programme opened and funding applications successful for improvements to 2 Community Centres; other projects being progressed • 52 Letters of Offer were issued to rural SME's • A series of town centre events were delivered in Omagh and Enniskillen throughout the year to boost trade and encourage tourism • 300 long term unemployed and inactive participants engaged with the ASPIRE and SUSE+ programmes • 265 jobs promoted through business start-up activity • 36 businesses received mentoring support to develop business growth • 11 social economy organisations received mentoring support to increase sustainability • 20 businesses supported to create a step change in procurement/tender capability • 20 businesses achieved a step change in digital /website presence • 20 businesses provided with market research reports for developing exports beyond the NI market
<p>(v) Develop and implement a high quality arts, culture and heritage programme and Museums' Strategy for the new Council area which will be appropriate to residents and visitors</p>	<p>Good</p>	<ul style="list-style-type: none"> • Fermanagh County Museum officially reopened in September 2016

		<ul style="list-style-type: none"> • The rooftop museum at Strule Arts Centre opened including education/outreach and a citizen engagement programme • Work underway to develop an Events Framework • Development funding awarded to re-establish Beckett Festival • Arts Development Plan 2017-19 finalised • Preparatory work underway on Arts Challenge Programme
(vi)	Develop the sports, leisure and recreation infrastructure of the district	<p>Good</p> <ul style="list-style-type: none"> • An established joined up approach in place between the four Leisure Centres and the Leisure, Recreation and Sports Service ensuring that the following programmes are an established part of delivery within the centres: Every Body Active, Healthy Towns Initiative, Physical Activity Referral programme and the Inclusive Leisure Programme • The British Orienteering Xplorers programme successfully introduced in both Omagh Leisure Centre and Fermanagh Lakeland Forum • The Lakeland Forum and Omagh Leisure Complex increased provision of swimming classes for people with disabilities within their regular programmes • Over 600 children taking part each week in gymnastics activities which is now, by far, the fastest growing children's sport in all four Leisure Centres

- Park Run has in excess of 200 participants taking part each week - the Fermanagh and Omagh Park runs are based at the Lakeland Forum and Omagh Leisure Centre respectively
- Usage of all four Leisure Centres has increased with over one million service users visiting the four leisure facilities over the last year
- In partnership with Sport NI, funding in place for £50,000 of equipment for the development of inclusive sports. This equipment will ensure the development of new activities which can be used across the Council district to ensure all those with and without disabilities have a greater variety of sports and activities that they can participate in, eg, wheelchair sports, athletics, outdoor activities
- Activities for senior citizens and those with a disability are held in all 4 Leisure Centres with inclusive sports, bowls and Swimability seeing an increase in participation, supported by qualified Council staff
- A buddy system for dry area, pool area and outdoors is now in operation in all four Leisure Centres for people with a disability
- One hour free swim for people with a disability and one hour Parent and Toddler swim introduced 2016/2017 was a great success and is growing steadily
- Programme in place re installation of outdoor play equipment for children with disabilities - equipment has been installed in

		<p>Grange Park with plans for installation at Todd's Field. Other sites are actively being reviewed/progressed</p> <ul style="list-style-type: none"> • Work has commenced on strategic reviews of Leisure Services
(vii) Develop the community support infrastructure of the district	Good	<ul style="list-style-type: none"> • Community Support Plan finalised with implementation underway • Commenced strategic review of community centre provision and support • Community Support Officers allocated to geographical areas to provide a single point of contact • Community and Voluntary Sector Forum established with plans for an annual Community Sector Convention • Community and voluntary sector contacts database updated • West End Community Centre refurbishment on site due for completion July 2017 • Neighbourhood Renewal Action Plans being implemented • Service Level Agreements in place with Omagh Independent Advice Centre and Fermanagh Citizens' Advice Bureau for delivery of advice services • Monthly Community Support Newsletter issued to all community organisations
(viii) Develop and implement a Policing and Community Safety Strategy within the context of the overarching Community Plan	Good	<ul style="list-style-type: none"> • PCSP Action Plan in place and implementation ongoing, including support for initiatives such as Community Safety Warden Project and CCTV provision in Omagh and Enniskillen.

		<ul style="list-style-type: none"> • Bi-monthly meetings of Policing and Community Safety Partnership and Policing Committee to progress partnership and multi-agency approaches • Retention of Purple Flag Award for Enniskillen and achievement of Purple Flag Award for Omagh
(ix)	Develop and implement a Corporate Funding Policy	<p>Good</p> <ul style="list-style-type: none"> • Corporate Funding Policy in place: <ul style="list-style-type: none"> ○ Two grant calls administered ○ 21 Capital grants Letters of Offer issued ○ In total 644 grants and bursaries were issued

Of the work programmed for 2016-17, while the Economic Development Strategy was completed and published, delays were experienced in progressing the formal launch, due to take place in December 2016. As the local Assembly has been dissolved, the formal launch has had to be delayed. The Cultural Plan for the district has also been postponed pending finalisation of the Community Plan and will now progress in 2017/18.

Some highlights of Theme 2: Place and Environment- 'Protecting and Creating Quality Places'



rural
Development
Programme

Opened for applications



£5.2 million

funding for Enniskillen Public
Realm Refurbishment Scheme



**OASIS
Plaza**

Omagh



90.48%

Actions Completed

Received a major award at
CEEQUAL 2016 Awards in London



Geopark
revalidated
UNESCO
status to
October 2020



Ulster in Bloom recognition for biodiversity- wildflower planting at roundabouts

3.2.2 Theme 2: Place and Environment – ‘Protecting and Creating Quality Places’

The following corporate actions were to be advanced over the four years from 2015-2019; the activity status indicates whether we have made the progress that we set out to achieve towards these in the 2016/17 year. In 2016/17 we achieved 90.48% of the Theme 2 actions programmed for that year.

Corporate Action	Activity Status (2016/17 year)	Key Achievements (2016/17)
(i) Develop, consult upon and agree the Local Development Plan (LDP) for the new Council area and the associated suite of Council plans and policies	Good	<ul style="list-style-type: none"> • Statement of Community Involvement published • LDP Timetable published • Preferred Options Paper published and consulted upon • Work ongoing to prepare and agree Local Policies Plan by 2019
(ii) Progress delivery of the Enniskillen and Omagh Town Centre Masterplans; implement appropriate monitoring and review arrangements	Good	<ul style="list-style-type: none"> • The Old Market Place, Omagh, Revitalisation Scheme was completed • Omagh named as top destination for evening entertainment • OASIS Plaza, Omagh scooped a major award at CEEQUAL 2016 Awards in London • £5.2m funding package in place for Enniskillen Public Realm Refurbishment Scheme • Enniskillen awarded Best Kept Medium Town in Ireland • Omagh won the annual Ulster in Bloom competition and was also acknowledged for biodiversity levels • Progressing work on identifying opportunities for future use of Enniskillen Workhouse and St Lucia Barracks

<p>(iii) Review, update and progress delivery of Town Centre Action Plans and Village Plans</p>	<p>Good</p>	<ul style="list-style-type: none"> • Reviewed existing suite of village plans across the district and, where required, updated plans to reflect current priorities • Developed evidence based assessment matrix to complement the RDP, against which potential village renewal projects were assessed • Prepared partnership agreements to ensure the necessary governance arrangements are in place prior to the implementation of the village renewal projects • Rural Development Programme opened for applications • Call for Expressions of Interest issued to connect local villages with the Rural Development Programme, village renewal scheme, and Council Officers continue to co-ordinate small scale telecoms initiatives
<p>(iv) Deliver an effective waste management service across the district</p>	<p>Adequate – see note below this table</p>	<ul style="list-style-type: none"> • Waste Management Plan developed for Fermanagh and Omagh District Council, Mid Ulster Council and Armagh, Banbridge and Craigavon Council • Reuse facilities completed at Irvinestown and Kesh and work underway at Drummee and Lisnaskea • Pilot food waste collection programme delivered • Working towards implementation of district-wide food waste collection service • Working to progress route optimisation programme to ensure most effective use of resources

<p>(v) Protect and enhance our natural environment</p>	<p>Good</p>	<ul style="list-style-type: none"> • Local Biodiversity Action Plan being delivered, including a programme of converting roadside verges to wildflower meadows • Ulster in Bloom recognition for biodiversity – wild flower planting at roundabouts • Partnership working on Lough Erne Landscape Partnership and Heart of Ancient Ulster Landscape Partnership • A Countryside Access Audit has been completed. The purpose of this was to review current provision and identify gaps across the district. Local Forum Groups are currently being established as per the recommendations within the Audit. Four applications for funding have been made to Sport NI for outdoor recreation projects in Fintona (Ecclesville), Gortin (Lakes), Enniskillen (Castle Basin Access) and Enniskillen (Garvary Angling Hub) • Work ongoing to progress greenway provision through the Ulster Canal Project. Funding also secured via the Department of Infrastructure Cycling Unit for two feasibility reports on greenways from Enniskillen to Clones and from Omagh to Carrickmore • Strategic Environmental Assessment completed on Community Plan and work ongoing on Sustainability Appraisal of Local Development Plan • Carried out an annual review of local air quality against regional criteria. Delivered a water sampling programme, as requested by the Drinking Water Inspectorate, for commercial premises not on the public mains water supply. Responded to Planning Applications re potential for pollution due to Noise, Contaminated land, Odour/pollutants etc. Undertook a risk based inspection programme of local premises under Pollution Prevention and Control legislation.
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<p>(vi) Develop and deliver a Tourism Strategy and Action Plan(s) for the new Council area recognising existing tourism brands and networks</p>	<p>Good</p>	<ul style="list-style-type: none"> • Tourism Development Strategy agreed and published and Tourism Partnership in place • Review of programmes underway to identify areas for development of both indoor and outdoor activity • The Geopark successfully revalidated its UNESCO status to October 2020 • Successful tourism events held such as the Classic Fishing Festival (May 2016), Strongest Man (May 2016), Lough Erne Festival (September 2016), Angling World Pairs (September 2016) and FEARmanagh (October 2016) • A wide range of outdoor activities were organised including walks, canoeing, angling and cycling. Fermanagh Lakeland Forum and Omagh Leisure Complex ran British Orienteering Xplorer programmes in their grounds. Parkrun returned to Fermanagh Lakeland Forum in 2016 and started in Omagh Leisure Complex in 2016 • Mobile app launched to promote the District
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Of the work programmed for 2016-17, while the Tourism Development Strategy was completed and published, delays were experienced in formally launching the strategy as the local assembly was dissolved. We fell short on our targets for waste going to landfill and recycling levels. Staff are very focused on these targets and are rolling out various local and regional programmes to redress the balance. The implementation of the route optimisation programme for waste collection services will also be rolled into 2017/18. Two applications for Re-Think Waste funding were submitted and currently under assessment – one for a refurbishment of Lisnaskea Recycling Centre and the other to support the Food Waste Scheme. In terms of water recreation sites, we still have some work to do to review each site and identify priorities, however, our initial focus is on the remedial works required at Sloughan Glen.

Some Highlights of Theme 3: The Council Itself- 'Delivering Quality Services'

4m



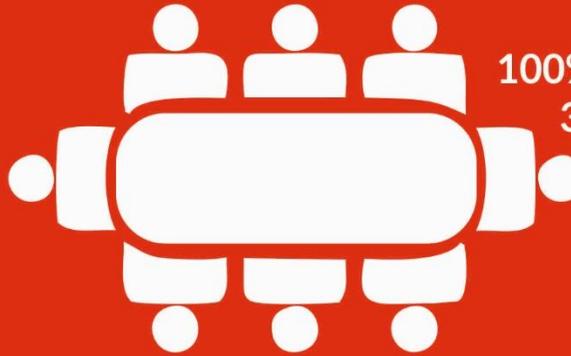
External funding drawn down to support projects and services



1,600



people involved in the Community Planning engagement process



100% of minutes published within 3 days of Council meetings

Financial Statements published by 30 September 2016 with unqualified Audit Report



3.2.3 Theme 3: The Council Itself – ‘Delivering Quality Services’

The following corporate actions were to be advanced over the four years from 2015-2019; the activity status indicates whether we have made the progress that we set out to achieve towards these in the 2016/17 year. In 2016/17 we achieved 92% of the Theme 3 actions programmed for that year.

Corporate Action	Activity Status (2016/17 year)	Key Achievements (2016/17)
(i) Lobby the NI Executive, governments (including the European Commission), and key decision makers to influence public policy, regional strategies and investment decisions – including the application of rural proofing and recognition of rural issues – for the benefit of the Fermanagh and Omagh district	Good	<ul style="list-style-type: none"> • 43 responses submitted to consultation exercises on behalf of the Fermanagh and Omagh district • Ongoing regional engagements to support linkages between the Programme for Government and local Community Plans • Work progressed to identify implications of Brexit for the district to support lobbying efforts • Using a range of media, most notably correspondence (98 letters issued from Council/Committee meetings), the Council actively sought to influence policy on a wide range of issues in the interests of the people of the district
(ii) Establish and embed effective governance and decision making arrangements	Good	<ul style="list-style-type: none"> • Ongoing servicing of the democratic structures and processes, including provision of support to elected members – publication of Council and Committee minutes and recordings on Council website • Council Constitution reviewed and updated • Annual Report published for 2015/16 • Annual Financial Statement, incorporating Annual Governance Statement, published by 30/19/16 with unqualified Audit report

		<ul style="list-style-type: none"> • Completed and submitted the Department for Communities Audit of Proper Arrangements Questionnaire • New strategic planning and performance management framework in place and Corporate Plan reviewed with Corporate Plan Update 2017-19 published • Improvement Plan 2016/17 agreed and published, incorporating 6 improvement projects • Audit Panel Terms of Reference updated
(iii)	Implement a new organisational design which supports the strategic aims of the organisation and promotes a single, unified and inclusive organisational culture	<p>Good</p> <ul style="list-style-type: none"> • Agreed organisational structure in place and fully implemented • Comprehensive Staff Induction Programme delivered • Embarked on a programme of LEAN service reviews to inform improvement planning and support continuous improvement • Learning and Development Policy and Plan agreed and being delivered • Staff Intranet updated regularly with relevant corporate information • Effective industrial relations and staff consultation supported through engagement with Local Consultation and Negotiating Forum and Policy Working Group
(iv)	Ensure effective community engagement and involvement	<p>Good</p> <ul style="list-style-type: none"> • Community Engagement and Involvement Strategy agreed and action plan to be delivered • Residents Survey initiated (to be further progressed in 2017/18) • Extensive joint engagement process undertaken in 2016 on Community Plan content and Local Development Plan Preferred Options Paper using a range of engagement tools, eg, public workshops, online survey, targeted meetings, social media

		<ul style="list-style-type: none"> • Arts and creativity engagement programme delivered to involve children and young people in community planning. • All four Leisure Centres have carried out Customer Focus Group meetings and one Staff Focus Group Meeting • Engagement completed on the Corporate Improvement Plan for 2016/17 and initiated for 2017/18; Corporate Plan Update also informed by community planning engagement process • Arts and Culture Forum, Access and Inclusion Forum and Disability Advisory Group in place • Stakeholder Steering Groups in place for Ardhowen, Strule Arts Centre and Enniskillen Castle
(v)	Develop and resource a medium term financial strategy (including robust capital plan with associated funding and revenue implications)	<p>Good</p> <ul style="list-style-type: none"> • Medium Term Financial Strategy and Capital Plan developed and agreed • Treasury Management Strategy in place • Council operated well within the agreed Prudential Code Indicators for 2016/17 • Accounting Manual developed • Suite of financial policies and procedures developed and agreed • Robust financial management reporting structures developed and delivered, ie, regular reporting of management accounts
(vi)	Maximise access to external funding sources across all functions and services	<p>Good</p> <ul style="list-style-type: none"> • Applications submitted to a range of external funders including 'Rethink Waste', Peace IV, Walking Ireland, Arts Council Challenge Fund, PHA, HLF, Ulster Wildlife Trust through Landfill Communities Fund

		<ul style="list-style-type: none"> £4m of external funding drawn down in 2016/17 to support projects and initiatives across a range of services
(vii)	Develop a suite of corporate strategies, action plans and policies to support the effective operation of the Council	<p>Good</p> <ul style="list-style-type: none"> Customer Service Strategy developed and approved; internal Customer Service Working Group established and Terms of Reference agreed Customer Service Corporate Action Plan developed and to be progressed in conjunction with Project Citizen - Project Citizen established to support a new council wide customer services culture ICT Strategy and Implementation Plan approved and adopted by Council Fleet Management Strategy being progressed with scoping review completed Marketing Action Plan completed for Leisure Services Estates Strategy being progressed with completion of scoping phase HR Strategy progressed - Council agreement pending Suite of Council policies progressed including Learning and Development Policy, ICT Policies and Procedures, Wellbeing Risk Assessment Policy, Mobile Telephone and Data Device Policy, Volunteer Policy
(viii)	Develop an Emergency Plan for the new district	<p>Good</p> <ul style="list-style-type: none"> Integrated Emergency Management Plan in place and linkages reviewed with Business Continuity Plans and associated risk registers

		<ul style="list-style-type: none"> • Business Continuity Planning Framework in place • Video Conferencing system installed to facilitate emergency planning and available for team meetings to assist in reducing costs associated with travelling and lost travelling time
(ix)	Develop and participate in joint initiatives with other partners on a cross-sector basis or on a regional/sub-regional/cross-border/trans-national basis as appropriate and where there is potential to achieve positive outcomes	<p>Good</p> <ul style="list-style-type: none"> • Cross-sectoral partnership working in place through community planning governance structures and at NI Partnership Panel level • Partnership working also in place across services to support a range of initiatives, eg: <ul style="list-style-type: none"> ○ Community Planning Partnership ○ Making Life Better Partnership ○ Western Health Outcomes Group ○ Tourism Partnership ○ Lough Erne Landscape Partnership ○ Heart of Ancient Ulster Partnership ○ Policing and Community Safety Partnership ○ Neighbourhood Renewal Partnership ○ Access and Inclusion Forum ○ Peace IV Partnership ○ Local Action Group (Rural Development Programme)

Of the work programmed for 2016/17, some delays were experienced in finalising the Human Resources Strategy. This Strategy is expected to be presented to committee early in the 2017/18 year. Similarly, a contracts procedures document was progressed by March 2017 and it is anticipated that this will be finalised in 2017/18. Finally, Project Citizen has been developed to carry forward work on the corporate implementation of Communications, Customer Services and Community Engagement and Involvement Strategies, as well as the establishment of town centre Council contact centres in Omagh and Enniskillen.

Improvement Objectives 2016/17



Percentage reduction in heat and power from 2015/16 to 2016/17



Improvement Projects overview



Open Data sets published on the Open Data portal and Council website

2nd Council in NI to upload data onto the Open Data portal



4 Improvement Objectives 2016/17

4.1 Improvement Objectives' Overview and Evaluation

The Council's definition of improvement is taken from statutory guidance and means 'more than just quantifiable gains in service output or efficiency, or the internal effectiveness of an organisation - improvement for councils should mean activity that enhances the sustainable quality of life and environment for ratepayers and communities'.

Statutory guidance issued by the Department for Communities (DfC) notes that "there is no absolute duty to improve, nor could there be. Delivering high-quality services and addressing multiple community needs is a complex and often difficult business, and no organisation, however competent or well-intentioned, can guarantee that its efforts will be successful. Councils should put in place arrangements which allow them to understand effectively local needs and priorities, and to make best use of their resources and capacity to meet them and to evaluate the impact of their actions".

The following three Improvement Objectives and six associated Improvement Projects were progressed during 2016/17.

Improvement Objective	Improvement Project(s)	Activity Status (as at 31/3/17)
1. We will seek to reduce our impact on the environment	1.1 Reduction in energy consumption (Council facilities)	Good
2. We will seek to improve local services for our residents and visitors	2.1 Shared working arrangements (Planning Enforcement/Building Control)	Adequate
	2.2 Satellite Museum Provision (Omagh)	Good
	2.3 Increased online access to services	Unsatisfactory
3. We will seek to be a more modern and efficient council	3.1 Data management project - complying with Open Data	Good
	3.2 Mobile working (Environmental Health)	Good

Our overall evaluation of our position for the delivery of improvement objectives and projects is **Good** where strengths outweighed areas for improvement. Of the six projects, four have been evaluated (using our performance activity key) as Good, one as Adequate and one as Unsatisfactory.

4.2 Improvement Objective 1: We will seek to reduce our impact on the environment

This objective was selected as engagement on the community planning process and on the Council's Corporate Plan clearly highlighted the significance which our citizens place on our outstanding natural environment and on environmental issues.

4.2.1 Improvement Project 1.1: Reduction in energy consumption (focus on three key council facilities)

A mid-year review of our Service Delivery and Improvement Plans in 2015/16 suggested that levels of energy consumption in Council facilities could be improved. It was agreed that an initial focus would be placed on three facilities, ie, Fermanagh Lakeland Forum, The Ardhowen and Marble Arch Caves and that this project would contribute towards reducing the negative impacts on the environment caused by poor energy efficiency, emissions of carbon dioxide and contributing to climate change.

End of Year Self-Evaluation: **Good** – Overall reductions in energy consumption and, therefore, carbon dioxide emissions have been achieved in year and steps have been taken to improve monitoring in the three identified buildings. Our work has confirmed the need for further investment in systems and processes across the Council estate and this will be taken forward through the development of an Energy Management Policy and Plan in Winter 2017. Ultimately, this programme of work will ensure further reduced levels of energy consumption and carbon dioxide emissions in future years which will continue to contribute to improved sustainability, efficiency and innovation. The value which the citizens of the Fermanagh and Omagh district place on our outstanding natural environment is clearly evidenced within the Community Plan for the district, therefore, the ongoing steps being taken by Council to contribute towards the sustainability of our environment will be welcomed by citizens.

Planned deliverable:	Actual deliverable:	Activity Status (at 31/3/17)
Ultimately, there will be a reduction in the level of	In comparison with the figures for 2015/16, the Council reduced its consumption on heat and power by 16.76% and 10.88% respectively in 2016/17 for the three identified buildings. Overall, a corresponding reduction of 20.52% in carbon dioxide emissions has been achieved, ie a reduction of 80,761 kgCO ₂ . (NB: any flaws and/or	Good

emissions of carbon dioxide.	inaccuracies in monitoring consumption levels are consistent over the two years of analysis. Going forward, improved processes will assist future monitoring and create new benchmarks for future years.)																																																							
Assurance that Council can accurately report on energy usage and emissions in its own estate (initial focus on the 3 facilities identified), including development of an accurate baseline.	<p>Oil meters have been installed in all relevant buildings and with heat meters fitted to biomass plant and electricity already metered, this should assure the Council of accurate reports.</p> <p>Findings have indicated that the BMS and heat meter in Marble Arch Caves requires remedial attention. Electrical sub-metering is required to the Lakeland Forum and to Marble Arch Caves to provide more accurate results. This work is programmed for Autumn 2017. Further investment in systems and processes will be required to improve monitoring and performance and, indeed, this experience can be extended over other buildings in the Council estate.</p>							Adequate																																																
In the short term, Council owned buildings will be improved to reduce levels of energy consumption.	<p>Any energy saving measures, including raised awareness, will improve energy consumption levels.</p> <table border="1"> <thead> <tr> <th>Building</th> <th>2015 - 2016 Electricity (kWh)</th> <th>2015 - 2016 Heating (kWh)</th> <th>2016 - 2017 Electricity (kWh)</th> <th>2016 - 2017 Heating (kWh)</th> <th>Difference in Electricity (%)</th> <th>Difference in Heating (%)</th> <th>Combined Difference</th> </tr> </thead> <tbody> <tr> <td>Ardhowen Theatre</td> <td>65,170</td> <td>529,675</td> <td>63,138</td> <td>436,007</td> <td>- 3.12</td> <td>- 17.68</td> <td>- 25.67</td> </tr> <tr> <td>Lakeland Forum</td> <td>604,880</td> <td>928,109</td> <td>534,917</td> <td>722,660</td> <td>- 11.57</td> <td>- 22.14</td> <td>- 17.97</td> </tr> <tr> <td>Marble Arch Caves</td> <td>108,477</td> <td>138,192*</td> <td>95,771</td> <td>169,824*</td> <td>- 11.71</td> <td>+ 22.89</td> <td>+ 7.67</td> </tr> <tr> <td>Total</td> <td>778,527</td> <td>1,595,976</td> <td>693,826</td> <td>1,328,491</td> <td>- 10.88</td> <td>- 16.76</td> <td>- 14.83</td> </tr> <tr> <td>Total KgCO2</td> <td>0</td> <td>393,601</td> <td>0</td> <td>312,840</td> <td>0</td> <td>-20.52</td> <td>-20.52</td> </tr> </tbody> </table>							Building	2015 - 2016 Electricity (kWh)	2015 - 2016 Heating (kWh)	2016 - 2017 Electricity (kWh)	2016 - 2017 Heating (kWh)	Difference in Electricity (%)	Difference in Heating (%)	Combined Difference	Ardhowen Theatre	65,170	529,675	63,138	436,007	- 3.12	- 17.68	- 25.67	Lakeland Forum	604,880	928,109	534,917	722,660	- 11.57	- 22.14	- 17.97	Marble Arch Caves	108,477	138,192*	95,771	169,824*	- 11.71	+ 22.89	+ 7.67	Total	778,527	1,595,976	693,826	1,328,491	- 10.88	- 16.76	- 14.83	Total KgCO2	0	393,601	0	312,840	0	-20.52	-20.52	Good
Building	2015 - 2016 Electricity (kWh)	2015 - 2016 Heating (kWh)	2016 - 2017 Electricity (kWh)	2016 - 2017 Heating (kWh)	Difference in Electricity (%)	Difference in Heating (%)	Combined Difference																																																	
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	<p>*Figures provided for heat energy usage at Marble Arch Caves are estimates and do not take account of quantities of wood pellets held in store on 1 April each year which may account for the increase reported. Repairs to the Building Management System and Flow Meters are programmed to ensure accurate reporting in future years.</p> <p>Small steps over the last two years have provided overall reductions in energy use and it is programmed to (i) issue 'Energy Monitoring Log Books' to the managers of the three buildings as an aide memoire to improve returns; (ii) fit sub meters at two of the buildings; and (iii) complete outstanding repairs to another.</p>	
In the long term, a strategy will be developed to reduce the amount of energy consumed throughout FODC buildings.	<p>An Energy Management Policy and Plan is programmed for Winter 2017. This will set out the long term objectives of the Council and how it intends to achieve them.</p> <p>Evidence to date indicates that there is potential for extensive energy consumption reductions, by the use of improved processes, increased monitoring by remote means and implementing better standards, however, the Council's Energy Strategy will need to reflect a proactive ethos in this area. The policy and plan must also be realistic to the resource the Council wishes to allocate to its implementation.</p>	Good
Continued use of 100% green electricity.	Council continues to purchase 100% green electricity.	Good

4.3 Improvement Objective 2: We will seek to improve local services for our residents and visitors

The Council is continually looking for ways in which it can improve services for local people and the three projects selected under this objective will contribute towards improved customer service, extension of service availability and/or making it easier for our citizens to access to our services.

4.3.1 Improvement Project 2.1: Shared working arrangements (Planning Enforcement/Building Control)

This project focused on improving joined up working between two Council services, ie, Planning and Building Control - with a particular focus on planning enforcement activity. This had the potential to reduce the number of site visits by Council Planning officers through improved sharing of information across services and to identify potential cases of unauthorised development at an early stage when remedial works are more easily achievable, thus reducing or negating the need for enforcement action.

End of Year Self-Evaluation: **Adequate** - Delivery of shared working arrangements has commenced and already there is evidence of early identification of potential breaches through programmed site visits by Building Control officers and sharing of information obtained with planning colleagues. There is a need to continue to roll-out phase 3 – proactive enforcement, in the 2017-18 year within both Building Control and Planning Services and the collation and monitoring of relevant performance data to support ongoing monitoring and review.

Delivery of this project should impact positively, in the longer term, on the following statutory indicator:

Statutory Indicator	Standard to be met	2015/16	2016/17	Indicator Status
P3: The % of enforcement cases processed within 39 weeks	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint.	63.8% in 39 weeks	82.4% in 39 weeks	✓

The table below outlines the planned deliverables (ie, the visible improvements which citizens can expect) and how they compare to the actual deliverables at 31 March 2017.

Planned deliverable:	Actual deliverable:	Activity Status (at 31/3/17)
Improved monitoring of planning developments at Building Control application stage and on site; speedier identification of issues, reducing need for enforcement action.	<p>Introduction of:</p> <ul style="list-style-type: none"> (i) Phase 1 Validation – check Building Regulation approval against planning permission granted. This process is currently being implemented in the Omagh office on a trial basis (following review, it will be extended to the Enniskillen office) (ii) Phase 2 Unauthorised Development – this process has been implemented across both sites – all unauthorised developments recorded by Building Control are also referred to Planning together with a report and photographs. <p>63 applications have been referred under phases 1 and 2; 61 of these have been validated so far and 2 applications have been found to be not in accordance and will require further planning approval.</p>	Good
Reduced waiting times for site visits	<p>Introduction of Phase 3 Proactive Enforcement (from Q3 2017-18)</p> <p>A pro-forma has been developed. Building Control Surveyors will complete this while carrying out a Building Regulation Inspection and return to Planning highlighting whether or not Planning Pre-Commencement Conditions etc have been complied with. This will reduce the need for a site visit by a Planning Officer alongside the initial identification of unauthorised works (phase 2) further negating the need for planning site visits.</p>	Adequate (process agreed but not yet implemented)
Improved internal efficiency through aligned services and more streamlined processes	<p>Implementation of phases 1-3 outlined above will improve alignment and efficiency across both services and systems due to improved recording and sharing of information to identify issues at an early stage and reduce duplication as well as future enforcement action.</p> <p>One dedicated Planning staff member has been allocated to work with Building Control staff to support the alignment.</p> <p>See reference to data above – 2 applications have already been identified as requiring further planning approval.</p>	Adequate (phase 3 not yet implemented)

A more cohesive service internally, which will provide the customer with a better quality service	Will improve service so that both planning and building control are working from the same information and potential breaches are identified before commencement of developments/works. This proactive approach will reduce the potential for unauthorised development which can be harmful and undesirable to the public and the wider environment and affect the amenity of a neighbourhood.	Adequate
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4.3.2 Improvement Project 2.2: Satellite museum provision – Omagh

The Satellite Museum Provision project aimed to extend museum provision across the newly established Fermanagh and Omagh Council area by providing a satellite museum facility in Omagh, pending the identification of a permanent museum location, thus extending the service already available in Fermanagh. The new facility would be based at the existing Strule Arts Centre in Omagh and would focus on the history of the Omagh area.

End of Year Self-Evaluation: Good - the satellite museum facility is operational providing a museum service in the Omagh area where, previously, no museum service was in place. The extended museums service is undertaking ongoing communications and engagement in the Omagh area alongside a programme of activities to build awareness and understanding. There are no major issues beyond ongoing data collection and monitoring to evidence performance improvement in future years.

The table below outlines the planned deliverables (ie, the visible improvements which citizens can expect and how they compare to the actual deliverables at 31 March 2017).

Planned deliverable:	Actual deliverable:	Activity Status (at 31/3/17)
Provision of Museum service within the Strule Arts Centre – extension of museums service	Extended service delivered – satellite facility launched on 11/02/2017	Good
Increased awareness and knowledge of the history of the Omagh area	Museum provision in Omagh is in its early stages but has generated interest and conversation with visitors to the Roof Top Museum. There is increased awareness and an appetite for greater understanding of the history of Omagh and the	Good

	<p>surrounding areas that impacted on and shaped the district. First exhibition 'Connection and Division' opened in November 2016 and informed the conversation regarding museum and heritage provision in Omagh and surrounding areas. Spring workshops have been designed around the new museum collection. One primary school workshop 'Art of Archaeology' completed on 24 March 2017 – evaluation rating of over 90% excellent. A quantifiable evaluation process to capture learning outcomes and customer feedback is being established to evidence anecdotal feedback.</p>	
<p>There will be a better understanding of what local people would like to see through feedback mechanisms.</p>	<p>Four Meet the Museum Team sessions were completed by 31 March 2017. 'Museum in the Making', a series of monthly dates to meet the Museum Team will be continued to encourage feedback on future museum displays and foster a sense of ownership of the museum by the citizens of the area. Continued engagement with citizens, community groups, arts, cultural and historic groups will inform future exhibitions and development plans and build social sustainability for service provision.</p>	<p>Good</p>
<p>Improvement of Good Relations throughout the district.</p>	<p>Through communications and engagement with a number of stakeholders a greater understanding of not only history but cultures is being developed. The museum expansion provides an opportunity to explore other cultures, backgrounds, traditions and history and the diversity within communities of the area past and present. Potential projects with FODC's Good Relations department and external partners will be explored to expand on this work further. Holocaust event held at Strule Arts Centre on 11 January 2017 involving 6 local post primary schools – 342 attendees.</p>	<p>Good</p>

The following performance measures are in place for the Arts and Heritage Service in relation to service users and service quality. This data will continue to be collected on an annual basis with the breakdown to include the satellite museum provision:

Performance Measure	Standard to be achieved 2016-17	Year End Actual Performance 2016-17	RAG STATUS
SERVICE USERS Maintain and/or improve numbers of service users – venues and Geopark	174,500 <u>active</u> service users	TOTAL 215,761	
SERVICE QUALITY (ie,Education/Outreach/ Participation Quality)	Achieve 95% satisfaction rating from workshop/learning participants	99% Participant Satisfaction (education and outreach) achieved through post-workshop comment cards	

4.3.3 Improvement Project 2.3: Increased online access to services

The focus of this project was on the procurement and implementation of a Leisure Management System with the capacity to allow citizens to book their leisure activities online, thus making it easier for citizens to plan for and access leisure activities. We are aware that the way in which citizens wish to access services is changing due to their increasingly busy lives alongside the advent of mobile technologies, ie, smart phones and tablets. As a key service provider, it is important that the Council continues to work to meet these changing requirements, ultimately contributing to improved health and wellbeing for our citizens.

End of Year Self-Evaluation: **Unsatisfactory** in respect of the 2016-17 year - as successful delivery was not achievable. The project does, however, have a good prospect of being achieved in 2017-18.

The table below outlines the planned deliverables (ie, the visible improvements which citizens can expect) and how they compare to the actual deliverables at 31 March 2017.

Planned deliverable:	Actual deliverable:	Activity Status (at 31/3/17)
Additional channels for booking leisure activities	The specification for a leisure management system was extended to also provide a system which could be used by the	Unsatisfactory (in respect of 2016-17 year)

A quicker, more efficient way of booking	Council's Arts and Heritage Service. Unfortunately, the project was not able to be delivered in 2016/17 due to an unsuccessful procurement exercise. As a result, the tender specification is being reviewed with a view to retendering in the 2017/18 year. Further engagement with a range of providers has been undertaken to inform this process. This project is being retained as an Improvement Project for 2017/18 and progress will be reported in next year's Annual Performance Report.	
Increased customer satisfaction		
Reduced waiting time		
Increased analysis of bookings and reporting of measures to be implemented		
More targeted marketing techniques		
Integration with social media platforms		

4.4 Improvement Objective 3: We will seek to be a more modern and efficient Council

In identifying ways in which continuous improvement can be achieved, the Council recognises the need to embrace more modern and efficient working methods, eg, those which take advantage of more digital opportunities and lead to improved customer access to information or services.

4.4.1 Data Management Project – Complying with Open Data

This project was focused on improving the quality of and public access to Council data sets by undertaking an audit within the Council to identify and analyse the data we currently hold with a view to making more data available as Open Data, where appropriate. It also aimed to work towards more efficient management of internal data, with a view to improving customer service.

End of Year Self-Evaluation: **Good** – an audit has been completed and data sets published both on the Council's website and on the Open Data Portal. A programme of work is in place to progress this further in future years. The process applied ensured consistent use of data principles in terms of publication and has provided public access to a wider range of data sets, not previously available for public use. The European Data Portal advises that, eg, social welfare can be improved as society benefits from information that is more transparent and accessible. The Open Data Institute also notes that UK companies using, producing or investing in open data have a combined annual turnover of over £92bn, employing over 500,000 people. While it is not yet possible to quantify any such benefits in the Fermanagh and Omagh district, other than that the data sets published have been accessed 725 times, the Council is working to ensure that it complies with open data requirements so as to facilitate and contribute to wider societal and economic benefits across the district and beyond.

The table below outlines the planned deliverables (ie, the visible improvements which citizens can expect) and how they compare to the actual deliverables at 31 March 2017.

Planned deliverable:	Actual deliverable:	Activity Status (at 31/3/17)
Complete an audit of data within FODC	<p>56 datasets were identified and analysed in total and assigned a timeframe as to their state of readiness for publication generally and for open data publishing purposes.</p> <p>Five sets have been published on the Council website to date. These are:</p> <ul style="list-style-type: none"> - Retention and disposal schedule - Organisation structure - Councillors' expenses - Tender information - Prompt payment figures. <p>Further datasets will be published as part of an ongoing programme of work, either within the open data regime or for general publication on the Council's website.</p>	Good
Consolidate data where required	Data consolidation template designed and applied to the datasets collected. This assisted in the determination of whether a dataset was suitable for publication as an open data set. It also assisted in improving internal mechanisms for the collection and storage of data, eg, list of Council buildings. 25 datasets were deemed to be unsuitable for publication as open data.	Good
Publish open data, where appropriate	<p>Eight open data sets have been published on the Open Data Portal and on the Council's website. These are:</p> <ul style="list-style-type: none"> - Bowling Pavilions - Car park locations - Car park tariffs 	Good

	<ul style="list-style-type: none"> - Community Centres - Leisure Centres - Recycling Banks - Recycling Centres - Sports pitches. <p>A rolling programme is in place and six further sets of data are due for publication in the next six months. The Council was the second council in NI to upload data onto the Open Data portal.</p>	
Develop an internal system for sharing data, where appropriate	General folder has been created on the 'R' drive. Future consideration will be given to the procurement of an Electronic Document Records Management System.	Good

Data has been compiled in respect of the number of page views in respect of this data both through the Council's website and the Open Data portal.

Data source	Number of page views
FODC website - open data page	331 (01.11.16 - 06.08.17)
Open Data Portal: eg	394 (01.01.17 - 26.07.17)
TOTAL	725

4.4.2 Mobile Working Project

This project, delivered within the Environmental Health Service, introduced hardware and software to enable field officers to input 'live data', whilst on site, without the need to return to the office. This new way of working would also provide officers with the ability to respond to site visit requests whilst in a locality without the need to return to the office to access related documentation.

End of Year Self-Evaluation: **Good** – the new way of working via mobile technology has been fully implemented and an initial improvement demonstrated in response times and resolution times for service requests thus directly benefitting service users. Efficiencies have been

achieved in the restructuring of the administrative resource within the service which will see a reduction of one post following a period of flexible retirement. The benefits of this approach have been shared with other services, eg, Building Control, who are now adopting similar approaches. Information on connectivity issues will be shared with staff in the Council's Economic Development Service to inform ongoing partnership work to improve broadband and mobile coverage across the district.

The table below outlines the planned deliverables (ie, the visible improvements which citizens can expect) and how they compare to the actual deliverables at 31 March 2017.

Planned deliverable:	Actual deliverable:	Activity Status (at 31/3/17)
Better response times to request for service/site visits	Analysis of the Environmental Health database (Tascomi) identified: <ul style="list-style-type: none"> (i) a 12% improvement in response times from 15/16 to 16/17; and (ii) the time for resolution of service requests improved by 1.4 days over the same period, ie, from 5.8 days to 4.4 days. 	Good
More efficient way of working and improved allocation of staff resources	Combined with a district approach to working for Environmental Health Officers (EHOs), service requests can be allocated to individual officers in real time – 21 officers operating with ipads. EHOs update the Tascomi system remotely hence there is less reliance on admin staff to input data back in the office. This has been taken into consideration in restructuring of admin support across the service and will lead to a reduction of one post which will not be replaced following retirement of the current postholder. Data on mileage levels will be gathered using the 2016/17 year as a baseline so as to compare performance in future years (NB: data for the 2015/16 year will not be directly comparable due to the introduction of a new organisational structure and service delivery arrangements).	Good

Information available quicker following inspections	Staff are updating data directly onto the Tascomi system using their ipads whilst on site, hence retrieval of information is quicker.	Good
More informed decision making based on improved availability of information	The Head of Service and Principal Environmental Health Officers can access the Tascomi system with the latest live data already uploaded to it thus supporting more informed officer decision making. This is useful when responding to elected member and other stakeholder queries on specific service requests.	Good
Increased communication with the customer, due to ability to respond on mobile basis	Qualitative information is available from staff in respect of picking up service requests when out on site and responding to service user within minutes. This can be hindered by poor connectivity, particularly in some areas of Fermanagh which impacts on some of the project objectives	Adequate (due to issues with connectivity across the district)
Data on broadband 'not spots' gathered and reported to Economic Development re broadband infrastructure projects	Data gathered. Discussions being held with GIS officer re use of data gathered and ability to plot on GIS.	Good

5 Statutory Indicators and Self Imposed Indicators

5.1 Statutory Indicators

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. 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. The relevant legislation can be accessed at <http://www.legislation.gov.uk/nia/2014/8/part/12>.

Statutory Indicator	2016/17		Performance Rating 2016/17 (actual v target)	Performance Rating 2015/16 v 2016/17 comparison	FODC Standing compared to other NI Councils (where applicable) for 2016/17 year
	Standard/Target	Actual standard achieved	(see activity key)		
ED1: The number of jobs promoted through business start-up activity (Business start-up activity means the delivery of completed client led business plans under the Department for the Economy Regional Start Initiative or its successor programmes)	170 (target set by the Department for the Economy)	265	✓	✓ (improvement from 262 jobs promoted in 15/16 to 265 in 16/17)	In terms of jobs promoted FODC achieved 265 and, across the sector, performance ranged from 380 to 92, with an average performance of 208. Only one Council achieved a higher number of jobs promoted than FODC.

<p>P1: The average processing time of major planning applications [An application in the category of major development within the meaning of the Planning (Development Management Regulations (NI) 2015(a)]</p>	<p>Major applications processed from date valid to decision or withdrawal within an average of 30 weeks (target set by former Department of the Environment)</p>	<p>69.6 weeks</p>	<p></p>	<p> (improvement from 70.2 weeks in 15/16 to 69.6 weeks in 16/17)</p>	<p>Across the sector performance ranged from 37.6 weeks to 304.8 weeks and, at 69.6 weeks, FODC was the 6th best performing and one of only 2 councils which improved the average processing time from the previous year's performance. None of the 11 Councils met the major processing target.</p>
<p>P2: The average processing time of local planning applications [Local applications means an application in the category of local development within the meaning of the Planning (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 that Act)]</p>	<p>Local applications processed from date valid to decision or withdrawal within an average of 15 weeks (target set by former Department of the Environment)</p>	<p>11.6 weeks</p>	<p></p>	<p> (improved from 14.4 weeks in 2015/16 to 11.6 weeks in 2016/17)</p>	<p>Only one council performed better than FODC (ie, average processing times) and 5 of the 11 councils met the target of 15 weeks. Across the sector performance ranged from 9 weeks to 23 weeks. FODC had the highest % increase in the number of applications submitted at 14.2%.</p>
<p>P3: The percentage of enforcement cases processed 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</p>	<p>70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint</p>	<p>82.4% in 39 weeks</p>	<p></p>	<p> (improved from 63.8% in 39 weeks in 2015/16 to 82.4% in 2016/17)</p>	<p>Three councils achieved a higher % than FODC and, across the sector, performance ranged from 14.2 weeks to 54.2 weeks. All but one Council met the target. FODC achieved the greatest improvement from 2015/16 reducing the time</p>

regulations made under that Act])	(target set by former Department of the Environment)				taken to process cases to a closure by 25 weeks.
W1: The % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse). [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)]	50% by 2020 (NB: internal FODC target identified to achieve a min 1% increase on 2015/16 rate of 45.49%)	45.32%	X	X (Reduced by 0.17% on 2015/16 figure – below minimum increase of 1%)	Four of the 11 councils exceeded FODC's performance in average household recycling/composting rate as a % of waste arisings for 2016-17. Across the sector performance ranged from 38.86% to 51.89%. FODC performance was above the average of 44.48%.
W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled. [Local Authority collected municipal waste is as defined in section 21 of the Waste and Emissions Trading Act 2003(c)]	No more than 16,465 tonnes in 2016/17 (target set by NIEA)	16,801 tonnes	X	✓ (reduction on 2015/16 figure of 17,299 tonnes)	Comparative data not available as target is specific to FODC (each Council is given a specific target by NIEA)
W3: The amount (tonnage) of Local Authority Collected Municipal Waste Arisings. [Local Authority collected municipal waste arisings is the total amount of local authority collected municipal waste	Reduction on 53,980.64 tonnes (target set by NIEA)	53,852.20 tonnes	✓	✓ (reduction of 128.44 tonnes)	Comparative data not available as target is specific to FODC (each Council is given a specific target by NIEA)

which has been collected by a district council]					
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EXPLANATORY NOTES:

- **P1** – Fermanagh and Omagh Council (FODC) is one of only two Councils who improved the processing time for major applications from the previous year. In addition, FODC had the 3rd highest percentage of applications processed within the target time of 30 weeks. In the 2016/17 year, only 8 major planning applications were received, however, 22 were within the process. Eleven of these were legacy cases, ie, applications which transferred from the Department of the Environment to the Council on 1 April 2015, and were already well outside the 30 week processing target. The Council continues to focus on reducing the number of applications within the system for more than one year. This has impacted most on the major processing target and FODC now has the 2nd lowest number of live planning applications within the system for over one year at 8.1%, compared to a NI average of 17.7%.
- **W1** – All councils are working to achieve a national 50% recycling (including waste prepared for reuse) rate by 2020 and, within FODC, a target of a minimum 1% annual recycling rate increase was identified for each year up to 2020. In 2015/16 the Council achieved a recycling rate of 45.49%. Unfortunately, in 2016/17 this decreased by 0.17% overall to 45.32% for the year. The Council is actively taking steps to improve on its performance, including investing in reuse facilities and implementing a district wide food waste collection service which will remove food waste from landfill and process it into garden waste compost or use it as an energy source.
- **W2** – Each year the Northern Ireland Environment Agency (NIEA) sets a target for each council in relation to the amount of waste that it should send to landfill. When comparing the Council's performance year on year, the Council did reduce the level of waste to landfill from 17,299 tonnes in 2015/16 to 16,801 tonnes in 2016/17, however, the Council did not achieve the NIEA target for 2016/17 of no more than 16,465 tonnes. This target was exceeded by 336 tonnes. The Council could have met the target by diverting waste to energy but, due to its commitments in respect of existing landfill sites, there was no diversion to waste energy during this year. It is expected that the levels of waste to landfill will reduce in the 2017/18 year with the introduction of the food waste collection service and with additional promotion of the importance of recycling.

Data Sources:

- ED1: data drawn from Department for the Economy – Councils' Business Start Dashboard
- P1-P3: data drawn from NI Planning Statistics
- W1-W3: data drawn from Department of Agriculture, Environment and Rural Affairs Waste Management Statistics

Local Corporate and Service Related Council Indicators

5.2 Local Corporate and Service Related Council Indicators (self-imposed)

The following suite of performance indicators relates to the Council's performance both corporately and across a range of individual service areas. The information is largely drawn from the Council's internal performance management system. Legislation requires the Council to compare its performance for the 2016/17 year to that of previous years, however, this can only be undertaken in respect of the 2015/16 year which was the first year in which the newly established Council operated. Where applicable, this comparative information is provided in the table below.

In addition, legislation requires that, so far as is practicable, councils must report their performance against other councils in the exercise of the same or similar functions. This has not been possible in the current year for most of the self-imposed performance indicators due to the absence of an agreed performance management framework across local government in Northern Ireland. A number of the 11 Councils, including Fermanagh and Omagh District Council, have recently joined the Association for Public Service Excellence (APSE) Performance Networks which is an established benchmarking service which will allow councils to compare their performance with other member local authorities across Northern Ireland and the UK. This work is currently in the early stages of development in Northern Ireland alongside ongoing liaison with the Department for Communities as to the development of a performance framework to meet the legislative requirements.

FODC Indicator	2016/17		Performance Rating 2016/17 (actual performance v target) (see activity key)	Performance Rating 2015/16 v 2016/17 comparison, where applicable
	Target to be met (if applicable)	Actual standard achieved		
C1: Net cost of Council services per head of population	Will not exceed estimated cost of £311.96	£276.99 (NB: the difference between target and actual net cost relates to accounting adjustments and		±

FODC Indicator	2016/17		Performance Rating 2016/17 (actual performance v target) (see activity key)	Performance Rating 2015/16 v 2016/17 comparison, where applicable
	Target to be met (if applicable)	Actual standard achieved		
		exceptional income received during the 2016/17 year)		(not directly comparable)
C2: % of net expenditure v budget	Within budget	99.92% (including transfers)	✓	±

C3: Residents' overall satisfaction	Baseline to be determined	Survey not completed – planned for 2017/18	±	±
C4: Average number of working days per employee lost due to absence	No more than 10.5 days per employee	12.77 days	✗	✗ (increased from 11.37 days in 2015/16)
PSS 1.3 Number of Access to Information requests granted within timeframe as % of those received	92%	96.4%	✓	✓ 91.4% in 2015/16
CS 6.2.06 % of undisputed creditor invoices paid on time within 10 days	Maintain/increase 2015/16 levels	53% 2 Councils performed better than FODC. Performance across the sector ranged from 84% - 9%, with an average of 49% paid within 10 days	✓	✓ 53% (2015/16)
CS 6.2.07 % of undisputed creditor invoices paid	Maintain/increase 2015/16 levels	87%	✓	✓ 83.84% (2015/16)

on time within 30 days		3 Councils performed better than FODC. Performance across the sector ranged from 99% - 73%, with an average of 84% paid within 30 days		
CS (PI) 2 Total number of advice client contacts	Achieve increase on 17,881(2015/16)	18,831	✓	✓ Increase of 950 contacts
WR (PI) 5 Number of missed bin collections	Aim to reduce year on year	26 per month		✓ 55 per month - 2015/16 - reduced by 29 per month
FI (PI) 1 Number of grants and bursaries issued in financial year	Maintain/increase year on year	644	✓	✓ (628 in 2015/16)
LRS (PI) 1 Number of customers using leisure facilities (indoor and outdoor across 4 centres)	Achieve annual increases	1,035,154	✓	✓ 465,964 = 6 month figure for second half of 2015/16 (x2 = 931,928 (estimated baseline)
LRS (PI) 2 Level of customer satisfaction across 4 leisure centres (average)	Maintain/increase year on year	88.36% (APSE satisfaction survey)	✓	✓ 87.5% in 2015/16 (FODC Customer Focus Group)
BCL (PI) 1: % of domestic full plans applications receiving building control assessment within 15	80%	70%	✗	✗ 83% in 2015/16

working days from date of receipt				
BCL (PI) 2: % of non-domestic full plans applications receiving building control assessment within 35 working days from date of receipt	75%	70%		 75% in 2015/16
BCL (PI) 5: % of Licensing applications processed within 60 days from receipt of complete applications	80%	95%		 80% in 2015/16
BCL (PI) 8: % responses to dog attacks within 1 working day	95%	98%		 98% in 2015/16
BCL (PI) 9: Animal Welfare Service - % of priority 1 calls met within 1 working day	100%	100%		 100% in 2015/16
EH(PI)7: % of planned food hygiene inspections undertaken (risk categories A & B)	100% by 31.03.17	100% completed		 100% in 2015/16
EH(PI)10: Response times to all communicable disease notifications from PHA	1 day (0.5 day for E coli notifications)	100% responses within target timeframes		 100% in 2015/16

Explanatory Notes:

- (i) **C4: Average number of working days per employee lost due to absence:** The Council did not meet its target for 2016/17 of 10.5 days, exceeding this with an end of year figure of 12.77 days which was an increase on the 2015/16 level of 11.37 days. It is worth noting that over 60% of staff had no sickness absence during the 2016/17 year. The Council continues to work to reduce absence levels through its absence management process and the development of a health and wellbeing plan. The target of no more than 10.5 days has been retained for the 2017/18 year.
- (ii) **BCL(PI)1: % of domestic full plans applications receiving building control assessment within 15 working days from date of receipt:** The Council did not meet its target for 2016/17 of 80%, falling 10% below the target with an actual end of year figure of 70%. This is mainly due to an increase in the number of applications alongside periods of sickness absence. The target of 80% has been retained for the 2017/18 year.
- (iii) **BCL(PI)2: % of non-domestic full plan applications receiving building control assessment within 35 working days from date of receipt:** The Council did not meet its target for 2016/17 of 75%, falling 5% below the target with an actual year end figure of 70%. This is mainly due to an increase in the number of applications alongside periods of sickness absence. The target of 75% has been retained for the 2017/18 year.

Financial Overview

6 Financial Overview

Financial Report and Summary Financial Statements 2016-17

Introduction

The summary financial statements as outlined below have been extracted from the fully audited and detailed accounts which will be available on the Council website from 1 October 2017 at www.fermanaghomagh.com.

Financial Performance

The Council budgeted to breakeven in 2016-2017 with only a small allocation required from General Reserves. The final year end position showed a surplus of £104k. This is after transferring £5.8m from revenue in year to finance capital schemes and increasing the levels of other funds.

The General Fund balance was £3,070,219 at 31 March 2017 which is within the limits recommended for reserve balances of authorities of this size. The Council has a duty under legislation to maintain a prudent level of General Reserves and the current level of the General Fund equates to 9.5% of net operating expenditure.

Capital Expenditure

Capital expenditure represents money spent by the Council for the purposes of purchasing, upgrading or improving assets such as buildings, land, plant and machinery. The main distinction is that the council will benefit from capital expenditure over a longer period of time. The Council spent £2m during the year to finance various capital expenditure programmes. A summary of the main elements of expenditure is shown below:

Project	
Enniskillen Castle Development	£452k
Vehicle and Equipment Purchases	£400k
Drummee Landfill Site Cell Development	£348k
West End Community Centre Development	£264k
Old Market Place, Omagh Environmental Improvement Scheme	£145k
Bellanaleck Multi Use Games Area	£121k
Greenhill Cemetery Extension	£96k

Revenue Expenditure: Cost of Council Services

The revenue account represents the cost of running Council services between 1 April 2016 and 31 March 2017 and shows where the money came from to finance those costs along with the surplus at the year end.

	Gross Exp	Gross Income	Net Exp
	£000's	£000's	£000's
Culture & Heritage	2,399	352	2,047
Recreation & Sport	9,634	2,296	7,338
Tourism	1,956	508	1,448
Community Services	1,165	310	855
Cemetery	436	33	403
Environmental Health	3,262	1,486	1,776
Public Conveniences	654	0	654
Licencing	209	62	147
Other Cleaning	2,086	5	2,081
Waste Collection	4,608	444	4,164
Waste Disposal	5,308	1,226	4,082
Share of Tullyvar Operating Income and Expenditure	298	413	(115)

Other Community Assets	545	33	512
Minor Works	371	29	342
Community Planning	214	0	214
Economic Development	1,668	1,136	532
EU Rural Development	273	201	72
Urban Development and Community Development	1,742	335	1,407
Planning Policy	656	-11	667
Development Control	1,219	1,299	- 80
Building Control	1,223	728	495
Environmental Initiatives	138	11	126
Off Street Car Parking	583	1,023	(440)
Democratic Representation and Management	1,433	15	1,418
Corporate Management	1,479	8	1,471
Non Distributed Costs	90	47	43
Central Services to the Public	850	608	242
Net Cost of Services	44,201	12,184	31,901
Other Operating Income			(25)
Investment Property Income			(296)
Bank & Investment Income			(90)
Other Expenditure			
Interest Payable and Similar Charges			618
Revenue Contribution to Capital Projects			1,226
Transfer to Capital Fund, Repairs & Renewals fund & Other Reserves			4,793
Less Capital Accounting Adjustments			(3,699)
Pension and Employee Benefit Adjustments			(724)
Amount to be met from General Grant & District Rates			33,704
Financed by:			

Revenue Grants			(3,341)
District Rates Income			(30,468)
Total Income			(33,809)
Net Surplus for the Year			(105)
General Fund as at 1 April 2016			(2,966)
General Fund as at 31 March 2017			(3,071)

Balance Sheet: Assets and Liabilities as at 31 March 2017

	31-Mar-17
	£000's
Property, Plant and Equipment	123,913
Stock	508
Cash in Bank	18,004
Money owed to the Council	6,925
Money owed by the Council	(6,499)
Borrowings	(10,647)
Provisions	(4,570)
Other long term liabilities	(25,114)
Net Assets	102,520
Non distributable reserves	86,936
Distributable reserves*	15,584
Net Worth	102,520
<i>Distributable Reserves comprises the following balances:</i>	

<i>General Fund</i>	3,070
<i>Capital Receipts Reserve</i>	206
<i>Capital Grants Unapplied Account</i>	1,166
<i>Capital Fund</i>	3,071
<i>Repairs & Renewals Fund</i>	3,443
<i>Earmarked Reserves</i>	3,873
<i>Tullyvar Reserves</i>	755
	15,584

7 External Regulation

7.1 Part 12 of the Local Government Act (NI) 2014 (the Act) establishes that all councils are under a general duty to make arrangements to secure continuous improvement in the exercise of their functions. It sets out a number of council responsibilities under a new performance framework. Each year, the Local Government Auditor (LGA) has to report whether each council has discharged its duties in relation to improvement planning, the publication of improvement information and the extent to which each council has acted in accordance with the Department's guidance. This is called an 'improvement audit'. The LGA also has to assess annually whether a council is likely to make the required arrangements to secure continuous improvement in that year. This is called the 'improvement assessment'. The LGA also has the discretion to assess and report whether a council is likely to comply with these arrangements in future years. The Act requires the LGA to summarise all of her work carried out at a council in an 'annual improvement report' which will be published and publicly available on the NIAO website.

7.2 In November 2016, the following audit opinion was published in respect of Fermanagh and Omagh District Council:

1. Improvement planning and publication of improvement information

“As a result of my audit, I believe the Council has discharged its duties in connection with (1) improvement planning and (2) publication of improvement information in accordance with section 92 of the Act and has acted in accordance with the Department for Communities’ guidance sufficiently, including its guidance on the publication of improvement information in 2016-17”,

2. Improvement assessment

“As a result of my assessment, I believe the Council has as far as possible discharged its duties under Part 12 of the Act and has acted in accordance with the Department for Communities’ guidance sufficiently.

“2016-17 was the first year in which councils were required to implement the statutory performance improvement framework. Therefore arrangements to secure achievement of its improvement objectives at the Council are at an early stage of development and implementation. This is to be expected in the first year. Whilst the Council has begun to establish arrangements to secure continuous improvement for 2016-17, it is too early for the Council to demonstrate, or for me to determine, the extent to which improvements are being made for the current financial year. I have not conducted an assessment to determine whether the Council is likely to comply with the requirements of Part 12 of the Act in subsequent financial years. I will keep the need for this under review as arrangements become more fully established”.

3. Other matters

“I have no recommendations to make under section 95(2) of the Local Government (NI) Act 2014.”

7.3 The LGA ‘Annual Improvement Report’ for 2017-18 in respect of Fermanagh and Omagh District Council will be published on the LGA website in due course, potentially, November 2017.

7.4 The LGA Report dated 5 July 2017 on the audits of local councils performed up to 31 March 2017 identifies that, in relation to performance improvement:

“a requirement this year is that councils report publicly on any improvements made and, where relevant, compare themselves against previous years’ performance”.

The report further notes that:

“so far as is practicable, councils must report their performance against other councils in the exercise of the same or similar functions. Due to the absence of an agreed framework, councils will only be in a position to compare their statutory performance indicators and standards. I consider that until an agreed framework is in place to support non-statutory indicators and standards, this requirement will be very difficult to achieve. However, I am encouraged that councils will be working together and with the Department, with a view to

developing such a framework to facilitate such comparisons. This should assist them in reporting the results to citizens and other stakeholders in the future.”

8 Contact Us

Elected Member Contacts:

- Speak to your local Councillor who will be able to pass on your comments. Contact details for councillors can be found at <http://www.fermanaghomagh.com/your-council/councillors/>

Key Officer Contacts:

Email:

- Performance: kim.mclaughlin@fermanaghomagh.com
- Democratic and Customer Services: sonya.mcanulla@fermanaghomagh.com
- Finance: catherine.leonard@fermanaghomagh.com

In Writing: Community Planning and Performance Team, Fermanagh and Omagh District Council, The Grange, Mountjoy Road, Lisnamallard, Omagh BT79 7BL



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Further Information:

For more information please visit our website: www.fermanaghomagh.com