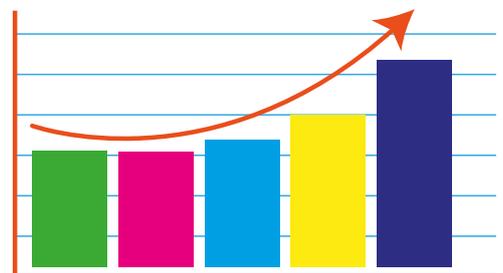
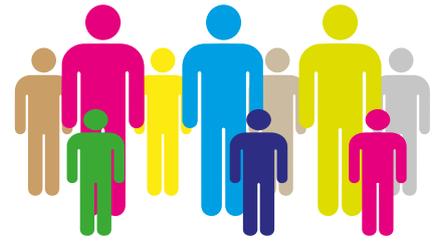




Fermanagh & Omagh
District Council
Comhairle Ceantair
Fhear Manach agus na hÓmaí

Performance Improvement Plan 2019-20



Performance Improvement Plan

2019-20

1

Background and Context

Fermanagh and Omagh District Council has a statutory duty under the Local Government (Northern Ireland) Act 2014 to publish Improvement Objectives each year which set out the key improvements the Council aims to deliver in the financial year ahead for people living, visiting and working in our district.

This document sets out the detail of the Improvement Objectives we have identified for 2019/20 and will be followed by an Assessment Report, published in the Autumn of 2020, setting out how we have performed.

Alongside the Improvement Objectives identified, the Council will still be working to bring about improvement across all our services. This plan is not intended to describe the full extent of the day to day work undertaken across the Council. Information on all of the services provided by the Council can be found on the Council's website at <https://www.fermanaghomagh.com/services/az-services/> and through the Council's Corporate Plan.

2 Introduction

The 2019/20 year brings in a period of change for councils as the current Council term comes to a close and a new four-year term commences with the election of a new Council in May 2019. The newly elected Council will examine and agree the Council's strategic priorities for the term ahead. This will be undertaken through the development and agreement of a new Council Corporate Plan 2019-24 which we expect will be completed by the end of 2019. This process will influence the identification of Improvement Objectives during that timeframe.

For the purposes of planning and preparing the Council's Improvement Objectives for the 2019/20 year, we will continue to refer to the Corporate Plan 2015-19, alongside the Community Plan for the district 'Fermanagh and Omagh 2030'.

The Improvement Objectives set out in this plan are aligned to the long-term quality of life outcomes set out in the Community Plan and identify several areas which the Council will focus on, in the year ahead, with the aim of delivering improvements to benefit our residents and service users, thereby helping us to achieve our Vision 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".

Legislation and guidance identify that the Council's Improvement Objectives must have regard to at least one of seven specified aspects of improvement, ie:

- Strategic effectiveness
- Service quality
- Service availability
- Fairness
- Sustainability
- Efficiency
- Innovation

Appendix 4 provides further information in relation to the seven aspects outlined above.

Significant improvements have been achieved over the current Council term since the establishment of the new Fermanagh and Omagh District Council on 1 April 2015.

These are detailed in our Annual Performance Reports published in September each year which can be found on our website at www.fermanaghomagh.com.

3 Delivering Continuous Improvement

Statutory guidance defines improvement as “.. 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”.

Essentially, improvement is about making things better with continuous improvement focusing on ensuring sustainable, ongoing improvements to the way we work and deliver services.

The Council has a number of systems and processes in place through an 'Improvement Framework' which, together, aim to ensure that we achieve continuous improvement – see Diagram 1.

Diagram 1: Improvement Framework



Diagram 2: Framework of Council plans



The Performance Improvement Plan sits within a framework of plans

Fermanagh and Omagh 2030 – Community Plan

The Community Plan for the district was published in March 2017 and provides a shared Vision for getting the public, private and community/voluntary sectors working together better towards our **eight long-term outcomes** aimed at improving the social, economic and environmental wellbeing of our district and the people who live here. The eight outcomes (also sometimes referred to as the results we want to achieve) sit within three themes, People and Communities, Economy, Infrastructure and Skills and Environment and are set out in the table opposite:

People and Communities: To improve the wellbeing of all our citizens and develop thriving rural and urban communities:

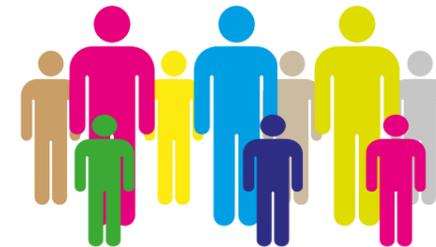
Economy, Infrastructure and Skills: To improve employment opportunities for all by supporting the development and growth of a more sustainable local economy and better connected area:

Environment: To promote positive action on climate change, sustainable management and enhancement of the natural, built and cultural environment:

Fermanagh and Omagh District Council's Corporate Plan 2015-19: The Council's Corporate Plan 2015-19 was updated for the period 2017-19 following the publication of the Community Plan for the district. It follows the community planning vision and outcomes, adopting an additional ninth outcome relating to the Council itself.

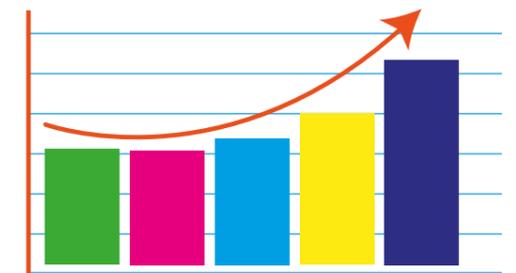
People and Communities

1. Our people are healthy and well – physically, mentally and emotionally
2. Older people lead more independent, engaged and socially connected lives
3. Our communities are inclusive, safe, resilient and empowered
4. Our people have the best start in life with lifelong opportunities to fulfil their potential



Economy, Infrastructure and Skills

5. Our economy is thriving, expanding and outward looking
6. Our district is a connected place



Environment

7. Our outstanding natural environment and built and cultural heritage is sustainably managed and, where possible, enhanced
8. Our district is an attractive and accessible place



Fermanagh and Omagh District Council's Corporate Plan Updated 2017-19

9. We are a proactive, effective and well governed organisation providing strong civic and community leadership



Service Delivery and Improvement Plans

Each of the Council's 17 service areas develop an annual 'Service Delivery and Improvement Plan' which sets out how each service area will deliver its services in the year ahead, taking account of strategic priorities and outcomes. Service plans also detail performance measures for each service.

These are developed within the context of an annual performance framework and cycle as outlined in **Appendix 1**.



Individual or Team Plans

These identify individual or team objectives for the year ahead, aligning to service level and corporate objectives.

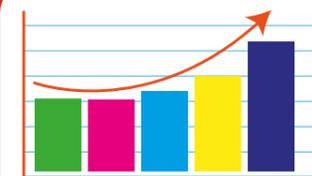
Identifying Improvement Objectives for 2019/20

The five Improvement Objectives for 2019/20, set out below, have been grouped under the Community Plan and Corporate Plan Themes:



People and Communities

1. We will increase uptake of Council provided leisure and recreation opportunities and improve provision of information to support citizens in making healthier choices;



Economy, Infrastructure and Skills

2. We will encourage a growth in entrepreneurship and new business starts amongst under-represented groups
3. We will support our local town centre economy by making it easier for residents and visitors to park in our key towns and service centres



Environment

4. We will continue to invest in environmental programmes which will reduce waste going to landfill and improve recycling efforts



Supporting Service Delivery

5. We will make it easier to communicate and do business with the Council.

4

These Improvement Objectives were selected on the basis of a range of factors, including (but not limited to):

- The priorities and outcomes set out in the Community Plan and the Council’s Corporate Plan which were identified from an extensive evidence base and significant community consultation
- Feedback from service users arising from previous consultation and suggestions
- Alignment to the seven identified aspects of improvement as well as consideration as to whether proposed objectives are legitimate, clear, robust, deliverable and demonstrable
- Analysis of available statutory, corporate and service performance measures and information from performance reports and audit reports, including a review of progress towards 2018/19 Improvement Objectives
- Engagement with elected members, senior officers and staff.

All of the Improvement Objectives progressed in 2018/19 have been taken forward to 2019/20. Full details of how we will take forward and assess progress in 2019/20 is set out in Section 8.

While the existing Improvement Objectives are being carried forward, the following 2018/19 actions, will not be progressed in 2019/ 20 (relating to Improvement Objective 5, We will make it easier to communicate and do business with the Council.)

(i) Focus on delivery of further improvements to turnaround times for creditor payments:

In the first two quarters of the 2018/19 year the Council achieved the following levels of performance:

% of undisputed invoices paid within 10 working days	Quarter 1 – 78%	Quarter 2 – 83%
% of undisputed invoices paid within 30 working days	Quarter 1 – 92%	Quarter 2 – 98%

Fermanagh and Omagh District Council’s performance in this service area is strong and it is considered that there is very limited scope for further improvement without the potential to sacrifice appropriate levels of financial scrutiny.

(ii) Focus on review of grant processing through pilot project:

The pilot project involving delivery of grants to older people’s groups through an umbrella network acting on behalf of the Council is considered to have been a success and has been embedded as the mechanism by which the Council will continue to distribute grants to this section of the community.

The Council will continue to report on progress of these service areas through its Annual Performance Report.

5

Consultation

Significant public consultation and engagement has progressed throughout the community planning process to identify and understand community needs and priorities. This work has helped to inform the identification of Improvement Objectives and the associated programmes of work which will contribute towards community planning outcomes.

Consultation with senior officers and staff as to potential areas for improvement commenced in the Autumn of 2018. Alongside this, the Council has provided a facility through its website for the submission of improvement suggestions.

This is available at www.fermanaghomagh.com/your-council/policies/performance-and-improvement/.

Public consultation on the Improvement Objectives for 2019/20 took place from 22 January – 19 March 2019. A consultation report setting out the findings is available to view at www.fermanaghomagh.com/your-council/policies/performance-and-improvement

Public consultation confirmed a high level of support for our Improvement Objectives ranging from 76% for Improvement Objective 3 to 100% for Improvement Objective 1, with an average level of support of 91%.

The draft Plan is also reviewed and agreed by elected members who, through their local representative role, can test the relevance of the Improvement Objectives to local needs.



6 Reporting on Performance

Progress on the Council's Performance Improvement Plan, alongside other key strategies, is monitored and reported on through the Council's Performance Framework and Cycle – see Appendix 1. This is a cyclical process during which we continually review our performance using a range of qualitative and quantitative measures so that we can take account of changing circumstances. Quarterly reports on Improvement Objectives are presented to the Council's Senior Management Team and, subsequently, to the Policy and Resources Committee with independent scrutiny provided through the Audit Panel.

By 30 September each year we will produce and publish an Annual Performance Report which will set out our self-assessment of our performance over the previous financial year.

Statutory and Self-Imposed Performance Measures:

A set of seven performance measures is in place for Local Government through the Local Government (Performance Indicators and Standards) Order (NI) 2015. These relate to three distinct service areas, ie, planning, economic development and waste/recycling. Appendix 2 attached sets out the detailed arrangements for management, monitoring and reporting on these statutory indicators.

In addition, the Council also reports annually on a range of self-imposed performance measures through its Annual Performance Report. This suite of measures continues to be developed as we work with other Councils towards agreeing regional benchmarking arrangements.

Appendix 3 provides an overview of performance for the 2015/16, 2016/17 and 2017/18 years across this set of statutory and self-imposed measures. Further detail is available in the Annual Performance Reports published at www.fermanaghomagh.com.

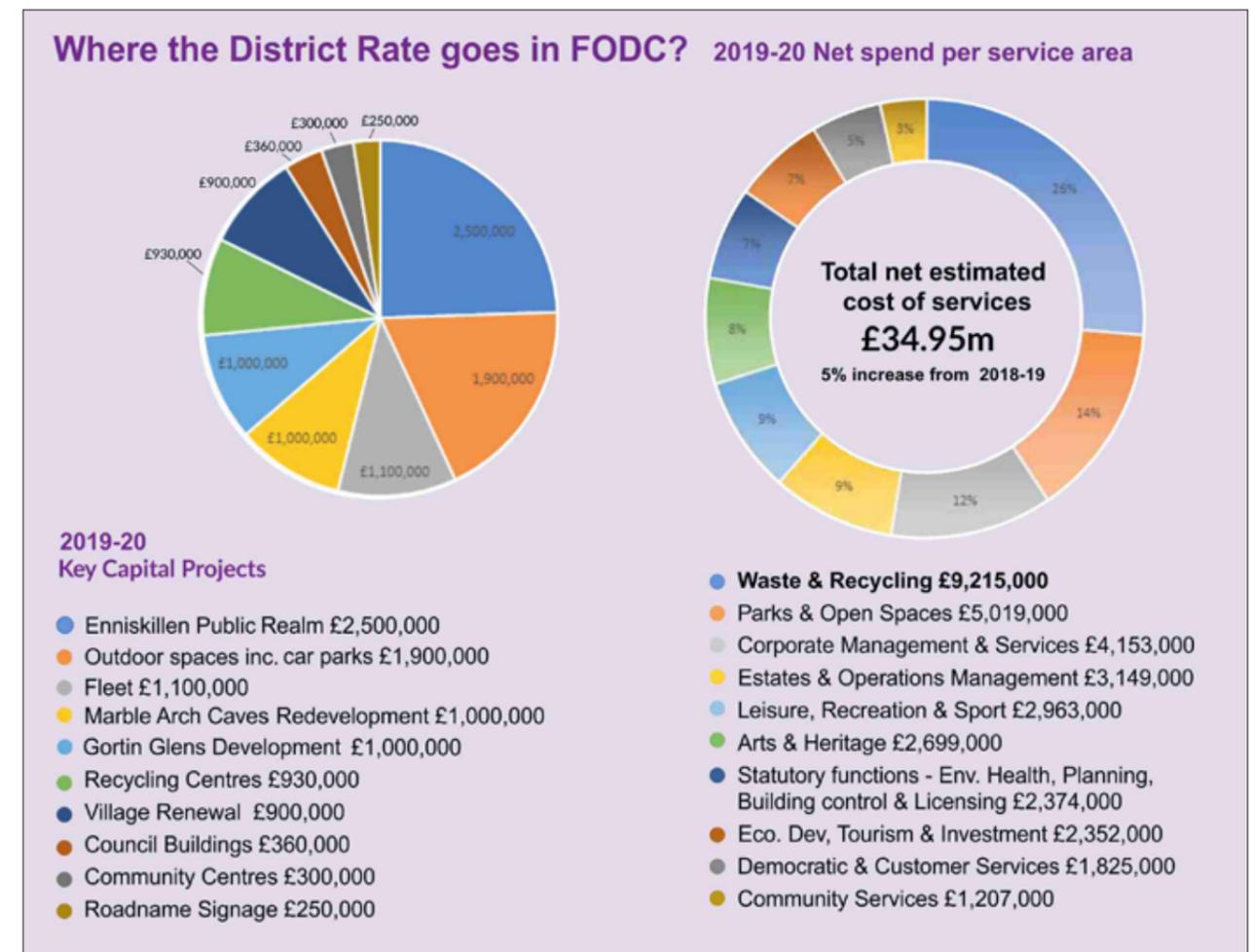
Data on performance during the 2018/19 year will be published in September 2019.

7 Financial Resources

Fermanagh and Omagh District Council receives its income through a combination of the District Rate, some government grants and charging for some services. Of the total domestic District Rate paid by householders in the district, 44% funds Council services while 38% of the total rates paid by businesses in the district comes to the Council. The remainder of the district rate raised from householders and businesses is paid to central government to fund the regional rate.

Budgetary planning within the Council is undertaken through a Medium Term Financial Plan model with annual budgets formally agreed as part of the rate setting process (Appendix 2 details how this links to performance management).

Information on allocation and expenditure of rates for the 2019/20 year is set out in the diagram below:



8 Improvement Objectives 2019/20 – Overview of Proposals

Improvement Objective 1

We will increase uptake of Council provided leisure and recreation opportunities and improve provision of information to support citizens in making healthier choices

Lead Officer	Director of Community, Health and Leisure (supported by Head of Leisure, Recreation and Sport; Head of Arts and Heritage; Head of Environmental Health)
Related Community Plan/Corporate Plan Theme and Outcome	 <p>Theme: People and Communities Outcome 1: Our people are healthy and well – physically, mentally and emotionally</p>
Why has this Improvement Objective been identified?	<p>The evidence base to support the district's Community Plan 'Fermanagh and Omagh 2030' identifies a number of significant issues relating to the health of the local population, including that hypertension and obesity are the most prevalent health issues in our district. Additionally, there are high levels of anti-depressant prescribing within the district and we have a growing aging population.</p> <p>The Council's first Resident Survey, undertaken in 2018, identified that 32% of residents are not active at all in any given week and only 22% of our population regularly take part in local groups or community activities.</p> <p>The positive relationship between increased uptake of physical activity and improving physical and mental health is well documented and the Council is committed to expanding opportunities to take up activities and to better promotion of these so that our citizens have the best opportunity to achieve better health and wellbeing.</p>
To which of the 7 aspects of improvement does this objective relate?	<ul style="list-style-type: none"> • Strategic effectiveness • Service quality • Service availability • Fairness • Sustainability
What are we going to do in 2019/20? (Actions)	<ul style="list-style-type: none"> (i) Consult upon, agree and commence delivery of a long-term Leisure Strategy for Fermanagh and Omagh 'Active Together' (ii) Continue to deliver, expand upon and promote sports and recreation activities/programmes (including inclusive programmes) with the aim of increasing numbers attending leisure centre activities and taking up wider activity programmes offered through sports coaching activities (iii) Progress opportunities for partnership working in relation to activity programmes, eg, Macmillan Cancer (iv) Continue to deliver, expand upon and promote arts/culture/heritage (including Geopark) activities/programmes/events (including inclusive programmes) with the aim of increasing uptake of opportunities (v) Continue to work with food businesses through the Environmental Health Service to make information available/accessible re food hygiene standards (Food Hygiene Rating Scheme); continue to roll out the Calorie Wise Scheme which will provide calorie information on menus to inform decision making (vi) Use a range of opportunities to promote and distribute health improvement information

What difference will this make?	<p>Citizens will benefit from:</p> <ul style="list-style-type: none"> (i) A focus on building awareness of the benefits of physical and social activity both in terms of physical and mental health (ii) Opportunities to take part in a range of activities across the district (iii) Opportunities which allow citizens to build and maintain social networks, thereby combating loneliness and isolation which can be a factor contributing to poor mental and emotional health and wellbeing. This is particularly relevant in rural areas where communities and individuals can become isolated. (iv) Accessible customer information available through food businesses so that citizens can make informed choices in relation to food safety and calorie content.
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How will we measure success?	2017/18 Performance	2016/17 Performance	2015/16 Performance
1.1 Number of customers using leisure facilities (both indoor and outdoor) – 4 centres	1,467,508	1,035,154	931,928 (estimated)
1.2 Level of customer satisfaction with leisure service (average across 4 centres)	89.05%	88.36%	87.5%
1.3 Number of participants in EveryBody Active Programme	6,622	3,835	Data not available
1.4 % of sustained participants from EveryBody Active Programme	49.1%	49.3%	Data not available
1.5 Number of service users across arts/heritage (including Geopark) venues and events/festivals	225,308	255,261	Data not available
1.6 Level of customer satisfaction with arts/culture/heritage service	90%	95%	99%
1.7 Number of businesses who have achieved broad compliance within the Food Hygiene Rating Scheme	99.1%	99%	Data not available
1.8 Achievement of target number of business participants in CalorieWise	(Data will be available in 2018/19 Q4)	Data not available	

Data development: a measure(s) in relation to distribution of health information

Improvement Objective 2

We will encourage a growth in entrepreneurship and new business starts, including amongst under-represented groups

Lead Officer	Director of Regeneration and Planning (supported by Head of Tourism and Economic Development)
Related Community Plan/Corporate Plan Theme and Outcome	 <p>Theme: Economy, Infrastructure and Skills Outcome 5: Our economy is thriving, expanding and outward looking</p>
Why has this Improvement Objective been identified?	<p>The Community Plan has identified economic growth, including increasing the number of local, sustainable jobs, as a priority. The data shows that employment levels decreased following the 2007/08 crash and have only returned to 2007 levels in 2017 (ie, 10 years later). However, the nature of employment has changed, with perceived higher levels of part time working, including 'zero hours contracts'. Economic inactivity has also decreased marginally since 2009, however, remains stubbornly high at 30% and consistently ahead of the NI average (27%).</p> <p>The lack of inward investment (large scale international employers) to the Fermanagh and Omagh district places a greater priority on indigenous businesses. Business start levels - and survival rates - are typically above average in Fermanagh and Omagh. Entrepreneurship (including nascent entrepreneurship) is also above average.</p> <p>The Council, which spans 132 miles (42%) of the NI-ROI border, is aware of the potential for Brexit to impact significantly on the local economy. Although not specific in nature, some evidence suggests that businesses in Fermanagh and Omagh are more dependent on EU based supply chains, particularly in relation to high volume, low value transactions.</p>
To which of the 7 aspects of improvement does this objective relate?	<ul style="list-style-type: none"> • Strategic effectiveness; • Service availability; • Sustainability; • Fairness
What are we going to do in 2019/20? (Actions)	<p>(i) Continue to deliver entrepreneurship programmes/Business start up programme</p> <p>(ii) Undertake activities aimed at encouraging increased involvement of women and young people in entrepreneurship/Business start-up programmes</p> <p>(iii) Undertake activities aimed at promoting opportunities for social entrepreneurship</p>
What difference will this make?	<p>Citizens will benefit from:</p> <p>(i) Ongoing availability of support for those interested in starting or growing a business with more identifiable and inclusive support available to social entrepreneurs, young entrepreneurs and female entrepreneurs</p> <p>(ii) Potential for new jobs to be created providing additional employment opportunities within the district</p> <p>(iii) Sustaining local communities through growing indigenous businesses and reducing numbers of young people leaving the area</p>

How will we measure success?	2017/18 Performance	2016/17 Performance	2015/16 Performance
2.1 Number of jobs promoted through Business Start-Up activity	193	265	262
2.2 Numbers of (i) social entrepreneurs; (ii) young entrepreneurs; (iii) female entrepreneurs, supported through Business Start-Up activity	(i) 4 (ii) 14 (iii) 148	No Data Available	
2.3 Numbers of participants in Social Economy project	4		
2.4 Numbers of participants in Female Entrepreneur activities	148		
2.5 Numbers of participants in Young Entrepreneur activities	43		

Improvement Objective 3

We will support our local town centre economy by making it easier for residents and visitors to access car parking when visiting our key towns and service centres

Lead Officer	Director of Environment and Place (supported by Head of Building Control and Licensing)
Related Community Plan/Corporate Plan Theme and Outcome	Themes: Economy, Infrastructure and Skills/Environment Outcome 5: Our economy is thriving, expanding and outward looking Outcome 8: Our district is an attractive and accessible place 
Why has this Improvement Objective been identified?	<p>Responsibility for the 39 off-street car parks in the district transferred to Fermanagh and Omagh District Council on 1 April 2015 via the Reform of Local Government Programme. The Council was also aware of concerns regarding a perceived lack of parking in the two main towns, ie, Omagh and Enniskillen, alongside requests for improved coach parking to support tourism. The Council commissioned a 5 year Off-Street Car Parking Strategy to consider this issue and identify a way forward for the service and a Strategy and Action Plan was adopted by the Council in July 2018. This aims to ensure that parking:</p> <ul style="list-style-type: none"> • Supports the local economy and balances the different needs of shoppers, tourists and businesses by ensuring good space availability and turnover, at an appropriate premium • Takes place in appropriate locations, depending on trip purpose • Helps to support sustainable transport and promote connectivity • Is safe and accessible to all • Enhances the natural and built environment • Reflects good value for local ratepayers.
To which of the 7 aspects of improvement does this objective relate?	<ul style="list-style-type: none"> • Strategic effectiveness; • Service availability; • Service quality • Sustainability; • Fairness
What are we going to do in 2019/20? (Actions)	<ul style="list-style-type: none"> (i) Keep tariffs in Omagh and Enniskillen under review; promote season/quarterly tickets and review the effectiveness of these (ii) Continue to work through options with partners to increase coach parking and drop-off provision in Omagh and Enniskillen, particularly on-street provision (iii) Review and, where possible, increase the number of accessible parking bays in car parks in Omagh and Enniskillen in line with the roll out of the refurbishment programme (iv) Monitor occupancy to ascertain turnover rates.
What difference will this make?	<p>Citizens will benefit from:</p> <ul style="list-style-type: none"> • An appropriate level of parking to support the economic vitality of Omagh and Enniskillen • Availability of inclusive parking for all types of users • Assurance that parking will take place in appropriate locations • Efforts to ensure that parking supports tourism.

How will we measure success?	2017/18 Performance	2016/17 Performance	2015/16 Performance
3.1 Number of additional accessible car parking spaces	Data not yet available – baseline data will be developed in 2018/19 and published in the Council's Annual Performance Report in September 2019		
3.2 Number of additional coach parking spaces			
3.3 Turnover rates in car parks			

Improvement Objective 4

We will continue to invest in environmental programmes which will reduce waste going to landfill and improve recycling efforts.

Lead Officer	Director of Environment and Place (supported by Head of Waste and Recycling)
Related Community Plan/Corporate Plan Theme and Outcome	 <p>Theme: Environment Outcome 7: Our outstanding natural environment and built and cultural heritage is sustainably managed and, where possible, enhanced Outcome 8: Our district is an attractive and accessible place</p>
Why has this Improvement Objective been identified?	<p>Fermanagh and Omagh District Council's data up to the end of the 2017/18 year indicates fairly static levels of recycling over the past three years. At a regional level the Waste Framework Directive states that "by 2020, the preparing for re-use and the recycling of waste materials such as at least paper, metal, plastic and glass from households and possibly from other origins ... shall be increased to a minimum of overall 50% by weight". There is still some way to go in terms of reaching this target in the Fermanagh and Omagh district and there is a need for sustained effort by all stakeholders to reach this goal.</p> <p>Reducing waste sent to landfill, especially biodegradable waste, has a positive impact on the environment through reducing production of greenhouse gases which contribute to climate change. Through the EU Landfill Directive, the Council has a duty to continue to work to reduce levels of waste to landfill and failure to meet targets can result in significant fines. Reducing waste to landfill and improving reuse and recycling levels is a strategic priority for the Council as reflected through the Community Plan and the Corporate Plan.</p>
To which of the 7 aspects of improvement does this objective relate?	<ul style="list-style-type: none"> • Strategic effectiveness; • Service availability; • Sustainability; • Efficiency
What are we going to do in 2019/20? (Actions)	<ul style="list-style-type: none"> (i) Continued embedding and promotion of food waste collection service, including hard to reach properties (ii) Analyse data in relation to specific routes to identify areas where recycling rates could be improved (iii) Programme of reuse/recycling promotional activities, including identification of recycling champions (iv) Promotion and improvement of household recycling centres to target separation of waste for recycling and reuse
What difference will this make?	<p>Citizens will benefit from:</p> <ul style="list-style-type: none"> • Access to a food waste collection service across the district • Confidence that ongoing efforts are being made to ensure environmental sustainability through reductions in amount of waste being landfilled and reductions in the generation of associated greenhouse gases • Identification of and access to recycling champions • Communications providing clear information re recycling and reuse

8

How will we measure success?	2017/18 Performance	2016/17 Performance	2015/16 Performance
4.1 W1: % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse)	46.23%	45.32%	45.49%
4.2 W2: the amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled	15,443	16,801	17,299
4.3 W3: the amount (tonnage) of Local Authority Collected Municipal Waste Arisings	53,829	53,852.2	53,980.64
4.4 No of additional food caddies delivered/homes serviced	23,500	Data not available	
4.5 Increases in food waste tonnages collected	951 tonnes	Data not available	
4.6 Number of recycling champions identified	Data not available		
4.7 Number of communication/ engagement activities undertaken	Data not available		

Improvement Objective 5

We will make it easier to communicate and do business with the Council

Lead Officer	Director of Corporate Services and Governance (supported by Head of Democratic and Customer Services, Head of Policy and Strategic Services, ICT Manager)
Related Community Plan/Corporate Plan Theme and Outcome	 <p>Theme: Supporting Service Delivery Outcome 9: We are a proactive, effective and well governed organisation providing strong civic and community leadership</p>
Why has this Improvement Objective been identified?	<p>Through its Customer Services Strategy and Action Plan, the Council has committed to put the citizen at the centre of service delivery and aims to improve and increase choice in when and where service users access our services. The Strategy will also ensure that we provide consistent, professional and co-ordinated services, as far as possible at the first point of contact and customer service standards have been introduced across the organisation. Ultimately, it is intended that this will increase overall customer satisfaction.</p> <p>Where citizens feel that our service has fallen short of the standard expected, the Council is also working to improve its performance in relation to complaints turnaround times so that issues can be resolved as soon as possible.</p>
To which of the 7 aspects of improvement does this objective relate?	<ul style="list-style-type: none"> • Strategic effectiveness; • Service quality; • Service availability; • Efficiency; • Innovation; • Sustainability
What are we going to do in 2019/20? (Actions)	<ul style="list-style-type: none"> (i) Ongoing roll out of customer service improvements through Project Citizen and establishment of Connect Centres (ii) Progress delivery of Customer Services Action Plan (iii) Progress delivery of Marketing and Communications Strategy/Action Plan, including raising awareness of Council services (iv) Progress actions arising from complaints system review (v) Continue to progress and embed project re online booking system for leisure and arts
What difference will this make?	<p>Citizens will benefit from:</p> <ul style="list-style-type: none"> • Establishment/availability of a dedicated customer support team • Availability and accessibility of Connect Centres in Omagh and Enniskillen • Clear communication of how and where to access Council services • Clear and accessible information about Council services, including through social media • Quicker resolution of complaints • Availability and uptake of online booking for leisure and arts services

8

How will we measure success?	2017/18 Performance	2016/17 Performance	2015/16 Performance
5.1 Customer satisfaction levels at Connect Centres	No available data prior to 2018/19		
5.2 Improvement in complaint resolution times	100% within target	75% within target	Data not available
5.3 Increasing numbers of social media followers	6930	3808	Data not available
5.4 Online booking system progressing in line with project plan; (ultimately) increase in no of online bookings and online communication of leisure and arts activities and improved customer satisfaction	Milestones met Data not yet available in respect of online bookings	Project delayed	Data not available
5.5 Progress in opening Connect Centres progressing in line with project plan	Milestones met	Project plan under development - data not available	

Making Contact

We welcome comments and feedback in respect of our Improvement Objectives, including suggestions for future Improvement Objectives. If you want to get in touch, please do so by one of the following methods:

Telephone: 0300 303 1777

Textphone: 028 8225 6216

Website: www.fermanaghmagh.com/your-council/policies/performance-and-improvement/

Email: improvement.objectives@fermanaghmagh.com

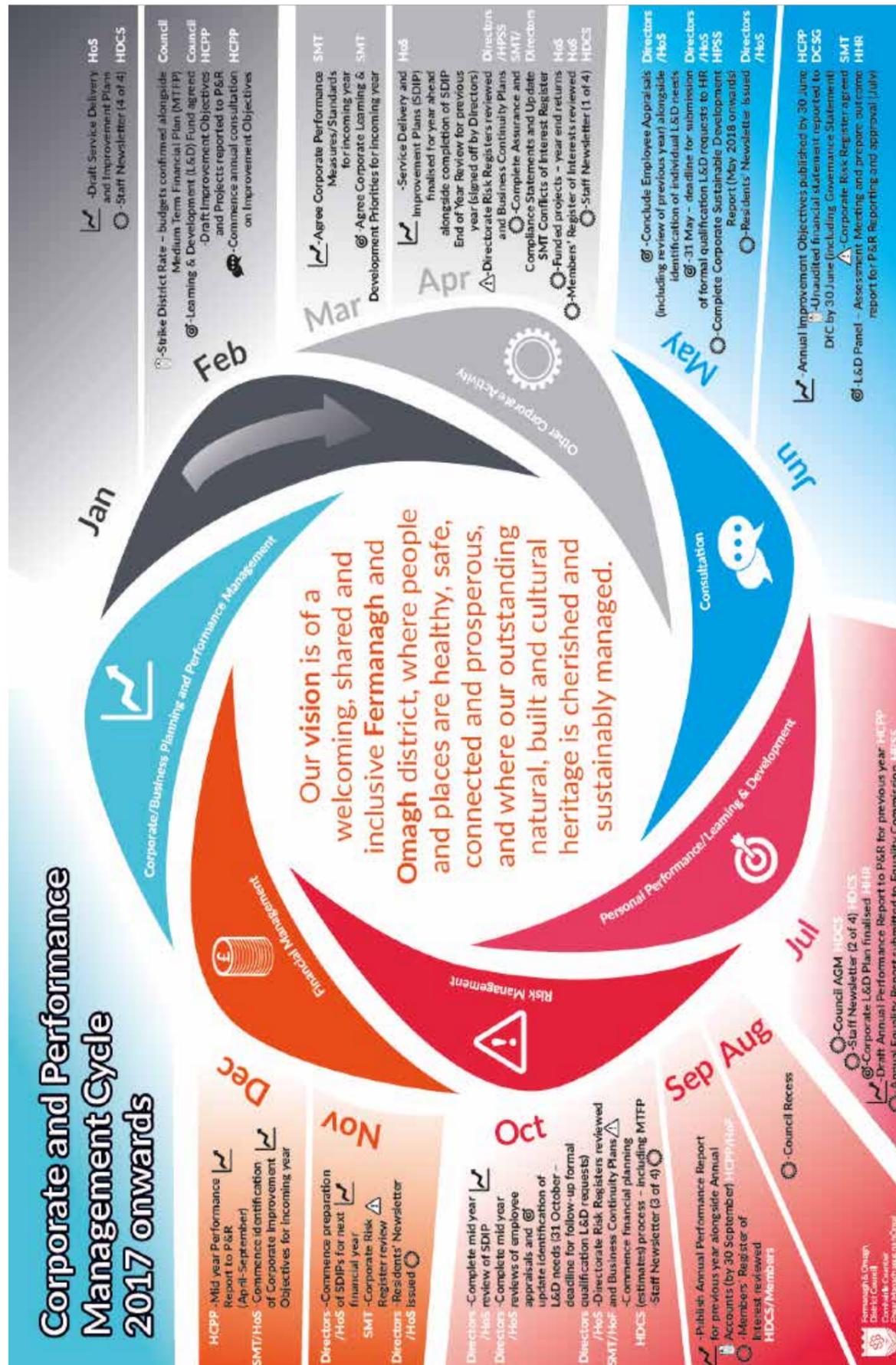
In writing: Community Planning and Performance Team, Fermanagh and Omagh District Council, The Grange, Mountjoy Road, Lisnamallard, Omagh BT79 7BL

Speak to your local Councillor who will be able to pass on your comments. Contact details for Councillors can be found at www.fermanaghmagh.com/your-council/councillors/

Further information: for more information on your Council, please visit our website www.fermanaghmagh.com

This document is available in a range of other formats upon request. Please contact us with your requirements through the above contact details.

A Appendix 1



A Appendix 2:

Statutory Performance Indicators - arrangements for management, monitoring and reporting of data.

Economic Development:

Performance Indicator	Standard to be met
ED1: The number of jobs promoted through business start-up activity	

The Council's Tourism and Economic Development Service sits within the Regeneration and Planning Directorate and is responsible for managing the Business Start-Up Programme for the district alongside other economic development and tourism programmes and initiatives. The Business Start-Up Programme transferred to Local Government on 1 April 2015 from the former Department of Enterprise, Trade and Investment and the statutory indicator was introduced by regional government to ensure that the function is carried out, and is seen to be carried out, in a clear, fair and consistent manner and that best practice is applied across the 11 new district councils.

The 11-Council Northern Ireland Business Start Up Programme (NIBSUP) is managed on behalf of the Councils by Lisburn and Castlereagh City Council, with Derry City and Strabane District Council responsible for the management of the PR and Marketing for the programme. The contract for delivery of the Programme was awarded to Enterprise NI who sub-contracted delivery in the Fermanagh and Omagh district to Omagh Enterprise Company (OEC) and Fermanagh Enterprise Agency (FEA).

Detail of programme activity is gathered by OEC and FEA and entered onto the NIBSUP Management Information System (MIS) which records the business plans approved. A Local Government Steering Group comprised of Council Economic Development Managers/Officers meets on a monthly basis to discuss and monitor progress and targets for the programme. As part of the agenda for the meetings, a monthly Council Business Start Dashboard report detailing business plans approved by Council area on a month by month basis is reviewed. The report also includes, by Council area, target jobs; cumulative number of business plans delivered for the year; jobs promoted; balance of jobs to be promoted and percentage of jobs achieved against the statutory target.

Officers from Fermanagh and Omagh District Council have been trained in and have access to the NIBSUP MIS and have the ability to view reports to enable Officers to monitor progress versus targets on an ongoing basis. Council Officers continue to quality assure all business plans approved for the Council area and also analyse the data to establish a breakdown of business plans by sector, age, gender, etc.

Fermanagh and Omagh District Council also meets on a quarterly basis with representatives of ENI, Omagh Enterprise Company and Fermanagh Enterprise Agency to monitor performance at a local level and discuss sub-regional promotion of the Programme. Quarterly reports of progress against targets are also presented to the Council's Regeneration and Community Committee.

Planning

Performance Indicator	Standard to be met
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)]	Major applications processed from date valid to decision or withdrawal within an average of 30 weeks
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)]	Local applications processed from date valid to decision or withdrawal within an average of 15 weeks
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 any orders or regulations made under that Act)]	70% of all enforcement cases progressed to target conclusion within 39 weeks of receipt of complaint

The Council's Planning Department sits within the Regeneration and Planning Directorate and is responsible for:

- Receiving and making decisions on the majority of planning applications
- Investigating alleged breaches of planning control and determining what enforcement action should be taken
- Making tree preservation orders
- Protecting and preserving built heritage
- Producing a Local Development Plan outlining how land should be used and developed in the future.

(The statutory performance measures in place relate to the first two bullet points above.)

The planning function transferred to local government from the former Department of the Environment on 1 April 2015 and the statutory indicators were introduced at that time to ensure that the planning functions are carried out, and are seen to be carried out, in a clear, fair and consistent manner and that best practice is applied across the new district councils.

Quarterly reports are produced by the Department for Infrastructure (DfI) based on information available through the Planning Portal, ie, a regional website where you can track all planning applications. Every application received, across all 11 Councils and by the DfI (ie, regionally significant applications), is entered onto the Planning Portal. The quarterly statistical reports are compiled by DfI and provided to each of the District Councils and, in Fermanagh and Omagh, are reported on a quarterly basis to two of the Council's Standing Committees, ie, Regeneration and Community Committee and the Planning Committee. The reports are also available through the DfI website.

Council Planning Officers also have the ability to produce management reports from the Planning Portal to monitor application processing. There are regular internal meetings within the service to review this monitoring information and to take action where necessary. During 2017-18, the Council initiated an improvement project to improve processing times for planning applications which included the allocation of dedicated officer(s) to monitor and manage major applications. This project has delivered a significant improvement in processing times so that there is no longer a need for a specific improvement project in this area. Nonetheless, performance will continue to be reviewed through the Council's ongoing performance management and reporting arrangements (see figure 2).

Waste and Recycling

Performance Indicator	Standard to be met
W1: The percentage 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)]	Set annually by the Department for Agriculture, Environment and Rural Affairs (DAERA)
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)]	Set annually by DAERA
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 which has been collected by a district council]	Set annually by DAERA

The Council's Waste and Recycling Service sits within the Environment and Place Directorate.

Statutory indicators have been set by the former Department of the Environment for waste management functions of councils to ensure consistency and reliability of data and to facilitate accurate comparison between councils. This is aimed at providing Ministerial and public assurance over the performance of the local authority collected waste management system. Central reporting also ensures that the Department (now DAERA) continues to meet its statutory obligations under the Code of Practice for Official Statistics when reporting at a regional level.

Each of the 11 councils has access to a web based system for local authority collected municipal waste reporting known as WasteDataFlow (WDF). This facilitates reporting from local government to central government and data is based on returns made to WDF by councils, within two months of the end of each quarter.

Within each Council area, waste is weighed on arrival at treatment sites for recovery and/or disposal. Councils must adhere to detailed technical guidance documents outlining the methodologies that should be used in the collection, reporting and validation of data returns and these documents can be viewed at www.wastedataflow.org/htm/datasets.aspx#NorthernIrelandGuidance. The quarterly data reports are provisional and may change when all returns have undergone validation at the end of the year. Quarterly reports are presented to the Council's Environmental Services Committee by the Director of Environment and Place. These are also reviewed through internal management meetings within the Environment and Place Directorate.

The fully validated figures that are published in the annual report have undergone audit by the Northern Ireland Environment Agency (NIEA) and further validation by Statistics and Analytical Services Branch (SASB). This acts as a check that all issues raised at the quarterly validation stage have been addressed. The fully validated figures for each financial year are published by 30 November of the following financial year.

A Appendix 3:

Overview of Performance Measures 2015/16 – 2017/18

Performance Measure	2017/18	2016/17	2015/16
ED1: Number of jobs promoted through business start-up activity (statutory)	193	265	262
PS1: Average processing time of major planning applications (30 weeks target) (statutory)	30.6 weeks	69.6 weeks	70.2 weeks
PS2: Average processing time of local planning applications (15 weeks target) (statutory)	12.4 weeks	11.6 weeks	14.4 weeks
PS3: % of enforcement cases processed within 39 weeks (70% target) (statutory)	79.2%	82.4%	63.8%
W1: % of household waste collected by district councils that is sent for recycling (statutory) (internal target of minimum 1% increase per annum)	46.23%	45.32%	45.49%
W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled (statutory)	15,443	16,801	17,299
W3: The amount (tonnage) of Local Authority Collected Municipal Waste arisings (statutory)	53,829	53,852.2	53,980.64
C1: Net cost of council services per head of population	298.66	276.99	276.95
C2: % of net expenditure v budget	98.56%	99.92%	103%
C3: Residents' overall satisfaction	70%	data not available	
C4: Average number of working days per employee lost due to absence	12.87	12.77	11.37
Number of access to information requests granted within timeframe as a % of those received	96.3%	96.4%	91.4%
% of undisputed creditor invoices paid on time within 10 days	58%	53%	53%
% of undisputed creditor invoices paid on time within 30 days	87%	87%	83.84%
Total number of advice client contacts	22,520	18,831	17,881
Number of grants and bursaries issued in financial year	543	644	628
Number of customers using leisure facilities (indoor and outdoor across 4 centres)	1,467,508	1,035,154	931,928 (estimated)
Level of customer satisfaction across 4 centres (average)	89.05%	88.36%	87.5%
% of domestic full plans applications receiving building control assessment within 15 working days from date of receipt	53%	70%	83%
% of non-domestic full plans applications receiving building control assessment within 35 working days from date of receipt	54%	70%	75%
% of licensing applications processed within 60 days from receipt of completed applications	96%	95%	80%

% of responses to dog attacks within 1 working day	99%	98%	98%
Animal Welfare Service - % of priority 1 calls met within 1 working day	95.8%	100%	100%
% of Environmental Health requests responded to within 3 days (measure introduced in 2017/18)	89.98%	data not available	
Net cost of 5 core Environmental Health functions per head of population (measure introduced in 2017/18)	£7.39	data not available	
Response times to all communicable disease notifications from PHA (% within 1 day)	100%	100%	100%
Local Authority and community playgrounds per 1000 children under 14 (measure introduced in 2016/17)	4.6	4.6	data not available
Tidy NI Cleanliness Index Score (measure introduced in 2017/18)	79.00	data not available	

A Appendix 4:

Part 12 of the Local Government Act (NI) 2014 sets out the duties placed on councils in relation to performance improvement. Statutory guidance has also been issued to assist councils and to clarify the duties placed on them.

Further clarification is outlined in the guidance in relation to the seven specified aspects of improvement as outlined in the Act, ie:

1. Strategic effectiveness	This is key to linking the community plan and the ongoing processes that underpin it with a council's improvement processes. It is expected that a council's strategic community planning outcomes and objectives should be central to that council's improvement activity and clearly contribute to the strategic effectiveness aspect.
2. Service quality 3. Service availability 4. Fairness	Service quality, availability and fairness all relate to service provision by aiming to meet the needs of citizens and ensuring fair ease of access to the most suitable services that meet their needs. Fairness can also be demonstrated by exercising non-service functions in ways which reduce disadvantage and improve social wellbeing, for instance by improving citizens' access to information or by addressing inequalities experienced by Section 75 groups.
5. Sustainability	A council may demonstrate improvement when it operates in a way that contributes towards the sustainability of its area, as required under the NI (Miscellaneous Provisions) Act 2006 and the associated NI Executive Sustainable Development Strategy.
6. Efficiency	Ongoing efficiency may be shown if fewer resources are utilised while maintaining provision of substantially similar or better services. Should a council choose to alter the manner by which a service is provided and in so doing it uses fewer resources or more integrated services, it will not only be demonstrating efficiency, but may demonstrate improved sustainability as well.
7. Innovation	This covers any changes to service design and delivery methods that are intended to yield improvement under any other aspect, and are reasonably likely to do so. This allow councils to make changes which may not have tangible effects within the same reporting year, but are likely to in subsequent years, and still count them as improvements.

