



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



Corporate Plan for
Fermanagh and Omagh
District Council
2015 - 2019



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FERMANAGH AND OMAGH DISTRICT
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1. Foreword by the Chairman of Fermanagh and Omagh District Council, Councillor Thomas O'Reilly and Chief Executive, Brendan Hegarty

It is our great pleasure to introduce the inaugural Corporate Plan of Fermanagh and Omagh District Council, a document which will serve as our reference guide for the next four years. The Plan is our blueprint for implementing our vision and programme of action for service delivery on your behalf covering the period 2015-2019 and is focused on delivering and improving:

- Quality of life,
- Quality places, and
- Quality services.

The way local government is delivered in Northern Ireland has changed significantly as of 1 April 2015. New powers and responsibilities have been transferred to the new administrations which will lead to greater accountability to you, the electorate, at local level and this is a very positive development. The additional powers and responsibilities bring with them their own set of challenges. We are confident, however, that we can overcome these challenges and, with the support of you the people we serve, can create a district which will be a thriving, vibrant, healthy and prosperous place to live and work. What will not change is the determination of the new Council to uphold its commitment to continuous improvement and continue the delivery of high quality services right across our new district.

The Corporate Plan has been developed with the full participation of the elected members, senior management and staff of Fermanagh and Omagh District Council and in consultation with you, the people of the district. Its implementation will depend on the continued participation of all interested parties. As our inaugural Corporate Plan, it has been designed to be versatile, particularly as we have embarked on developing our first Community Plan for the new district which, when agreed, will be our overarching, long term strategic plan. We have no doubt that the Corporate Plan will evolve significantly over the duration of the period as we take account of the emerging priorities identified through the new community planning process.

By developing a new Corporate Plan and laying out our vision for the district from 2015-2019, we are making a strong commitment to you the people of this district, to deliver high quality services, to plan for the future, to engage with communities and to place the needs of the people we represent before the key decision makers.

We have great pleasure in commending Fermanagh and Omagh District Council's Corporate Plan 2015-2019 to you.



Councillor Thomas O'Reilly
Chairman
Fermanagh and Omagh
District Council



Brendan Hegarty
Chief Executive
Fermanagh and Omagh
District Council



2. Introduction



Our Corporate Plan sets out our ambitions and aims for the new Fermanagh and Omagh district and provides the strategic policy direction for driving forward the work of Fermanagh and Omagh District Council over the next four years.

The new Fermanagh and Omagh District Council has been established as a result of the Local Government Reform Programme which reduced the number of councils in Northern Ireland from 26 to 11 and aimed to deliver “thriving, dynamic local government that creates vibrant, healthy, prosperous, safe and sustainable communities that have the needs of the citizens at their core”.

To support this vision, a range of new powers transferred to councils. Significantly, the new Community Planning powers provide new opportunities and enable councils, in partnership with other public service providers and the community, voluntary and business sectors, to influence how and where services are provided, allowing for a more flexible approach to meet local needs without duplication. The new Community Plan will set out a long term vision for our district and will be the overarching strategy for our area. In recognition of its significance, we aim to undertake an in-depth review of the Council’s Corporate Plan following the agreement and introduction of the first Community Plan for Fermanagh and Omagh District Council. This review will ensure that the priorities of both key plans are fully aligned and is likely to take place in 2016/17.

Our Corporate Plan has been informed by the priorities of local communities, by commitments that have come forward from the two predecessor councils and the new and transferring functions which have come to Local Government, and by taking account of our obligations in terms of delivering on the extensive range of powers and services for which we now have responsibility.

Our new Council will also face significant challenges over the next four years, some of which will be due to our changing demographics and the associated demands on services as well as the ongoing impacts from the recent recession and the slow recovery which is emerging. The Fermanagh and Omagh district is, by far, the largest geographically of the 11 new councils with the smallest population, many of whom live in dispersed rural communities across the district. This sets its own challenges and the Council is committed to ensuring that its services are accessible to all and to championing the needs of rural areas and communities. To support this, services will continue to be provided at both key urban centres in Omagh and Enniskillen as far as possible and, over the next few years, we will continue to invest in our ICT infrastructure to support the development of new and convenient ways of accessing services for those who wish to avail of these.

An additional key challenge will be in terms of financial pressures due to a number of factors including costs of borrowing to establish the new council, the impacts of austerity on central government grants, and the rate convergence impacts that have arisen from the Local Government Reform Programme.

Despite these challenges, we are committed to maximising the opportunities presented by the reform of Local Government and to building on the legacy of the former Omagh and Fermanagh District Councils, to continue the excellent standards of services provided and to deliver continuous improvement across all our functions. We are excited by the opportunities available to us in this new chapter of local government and are committed to an ambitious programme of work focused strongly on supporting regeneration of urban and rural communities right across our district through continued economic and community development and support.

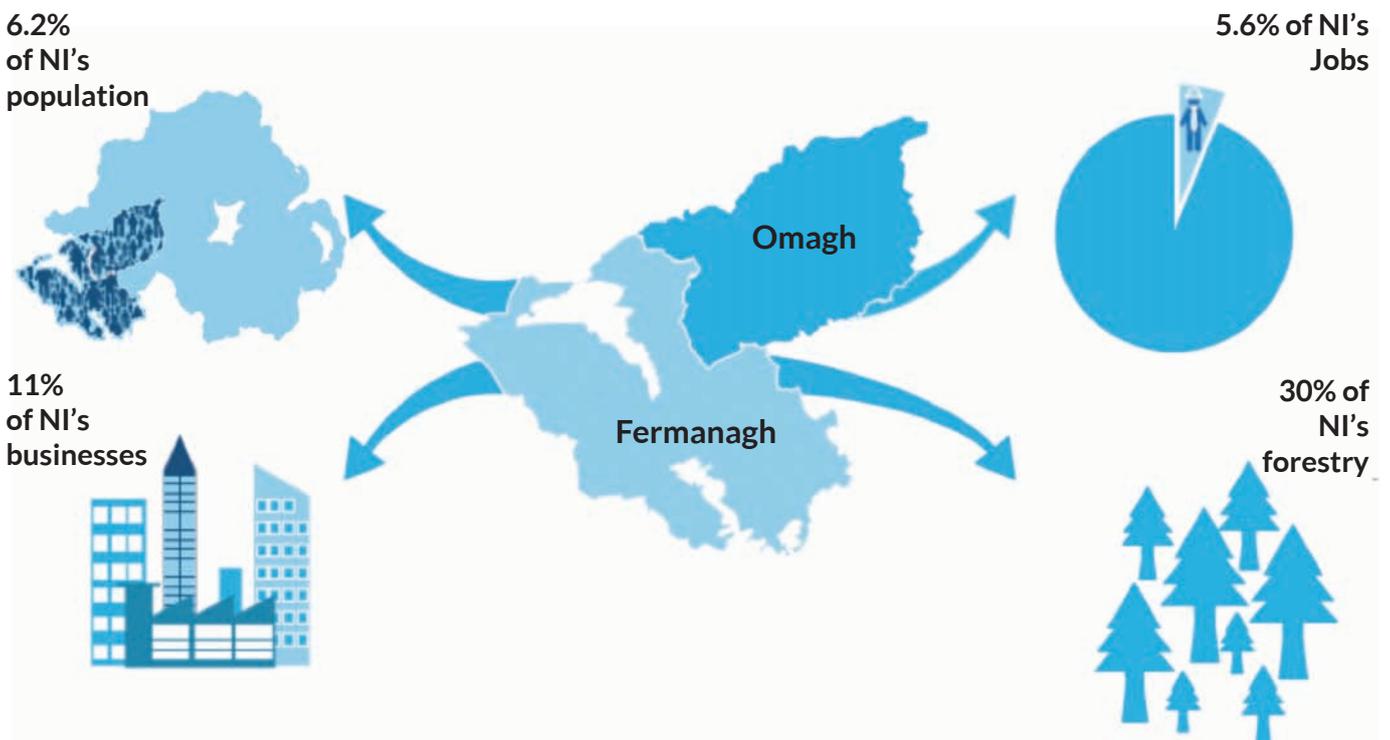
3. Profile of the Fermanagh and Omagh District



The Fermanagh and Omagh District Council area is a place of outstanding natural beauty with a unique mix of tranquil lakelands, heather clad mountains, ancient boglands, forest parks, historic towns and villages and a rich cultural heritage

The new council area is home to 114,365¹ people, 7,340² businesses and there are 38,500³ jobs in the region. The Fermanagh and Omagh District Council area is Northern Ireland's largest region in terms of land mass – approximately 3,000km², or 20% of NI – and the smallest in terms of population. As a result, the population density of 41 people per km² is the sparsest in NI. This is a feature of the region which also provides challenges to service delivery.

Figure 1: Footprint, Fermanagh / Omagh Region, 2011/12



The population in the Fermanagh and Omagh District Council area has increased by 9,281⁴ people since 2000 and is projected to grow by an additional 5,472⁵ people by 2025. The population is ageing – only 13% of the people were aged 65 years or older in 2000. In 2013, that had increased to 15%, and is projected to increase to 20% by 2025. The ageing population is a challenge for the Western World and will have a significant impact in the Fermanagh and Omagh district.

¹ NISRA, Mid Year Population Estimates, 2013

² DFP, IDBR, 2013

³ DETI, Census of Employment, 2013

⁴ NISRA, Mid Year Population Estimates, 2013

⁵ NISRA, 2012 Based Sub-National Population Projections



There are 91,000⁶ people of working age residing in the region (16+ years); 55% are in employment, 4% are unemployed and 40% are classed as economically inactive. These figures are comparable to or slightly below the NI average (56%, 4% and 39% respectively). Health, education and construction are the largest employment sectors in Fermanagh and Omagh, accounting for a combined 50%⁷ of employment. The average wage of a full time worker in the region is £423⁸ per week (gross), £34 per week below the NI average. There is scope to improve this through supporting local businesses to access new markets, promote the region to potential inward investors and aiding the growth of new industries.

The region's business base is compiled of micro-enterprises concentrated in the agriculture, construction and retail sectors. Eighty five percent of all businesses employ fewer than 5 people and almost 50% have a turnover of less than £50,000⁹ per annum. Evidence suggests that less than 25%¹⁰ of micro-businesses of this nature export to another EU country and fewer than 13% export outside the EU. Tourism, worth an estimated £86m¹⁵ to Fermanagh and Omagh, is one of the region's largest economic drivers. There is a need to support the local business base with tailored solutions and continue to promote the tourist offering on a global scale.

Fifty percent of all school leavers in Fermanagh and Omagh proceed to higher education; a further 30%¹¹ go on to further education and 11% enter directly into the labour market. This is a strong performance, well ahead of national averages, and a mark of the quality of both the education sector and the region's young people. However, many of these people migrate out and anecdotal evidence suggests that as many as two-thirds do not return.

Of those living in the region, 22%¹² hold a degree or equivalent qualification; 46% have a qualification below degree level and 32% have no formal qualifications. This is an improvement on the position in 2001 and there is a need to continue to support the up-skilling of the Fermanagh and Omagh population.

With regard to deprivation, only 1¹³ ward in Fermanagh and Omagh is ranked amongst the 100 most deprived wards in NI. However, this is only part of the story – 5 of the 10 most remote wards in NI are located in the region. Over 20%¹⁴ of the population have a long term health problem or disability that limits their daily activities and a further 11% provide unpaid care to family, friends or neighbours.

This data synopsis of the Fermanagh and Omagh region informs the vision, priorities and strategic actions set out in this Corporate Plan. The evidence shows a diverse region, different from the majority and going against current urbanisation trends. The Corporate Plan identifies actions aimed at embracing the characteristics of the region and facilitating sustainable growth, prosperity and wellbeing.

The Council wishes to acknowledge the contribution of Smart Region in supporting the development of this profile.

⁶ DETI, Local Authority Database, 2013

⁷ DETI, Census of Employment, 2013

⁸ DETI, Annual Survey of Hours and Earnings, 2014, Full Time Workers, Median

⁹ DFP, IDBR, 2013A

¹⁰ EU Commission, DG Enterprise and Industry, 2013

¹¹ DE, School Leavers Survey, 2012

¹² Census 2011

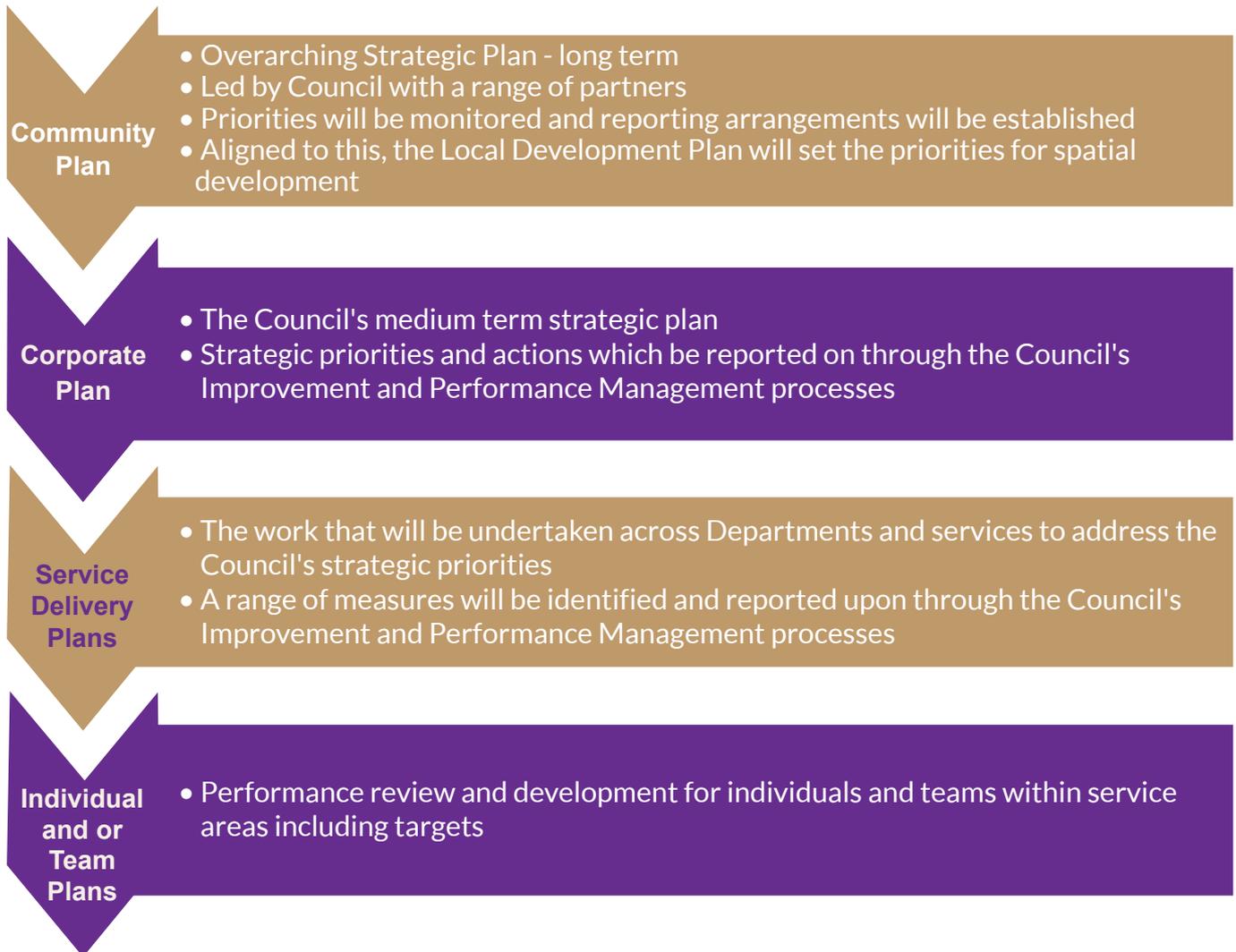
¹³ Index of Multiple Deprivation, 2010, MDM Measure

¹⁴ Census 2011

¹⁵ NISRA Tourism Statistics 2013

4. Our Strategic Planning Process

The diagram below demonstrates how our plans link together as well as each stage having its own monitoring arrangements



Over the period of this plan we will develop and implement our Performance Management processes which will include meeting our new statutory duties in respect of Performance Improvement. The new Fermanagh and Omagh District Council will gather and publish information setting out our improvement priorities and objectives through an annual Improvement Plan and annual reports on our performance in achieving continuous improvement.

The Council fully endorses regional strategies and plans and is committed to working to ensure local delivery of the key priorities of those which relate to our area and wider service delivery including, but not limited to, arts and heritage; sports and leisure; tourism; economic development and regeneration; planning and the built and natural environment; waste management; community planning; health and wellbeing.





5. Vision, Mission and Values



Our Vision

'Fermanagh & Omagh, the place of choice – where people, communities and businesses prosper'

Our Vision for the new Fermanagh & Omagh district is to establish a cohesive area, building on our strengths to make it:

- A place where people choose to live
- A place where businesses choose to invest
- A place where visitors choose to spend time

Our district will be recognised for its unique and beautiful natural environment; for its quality facilities and services; for the talents, skills and creativity of its people; and as a place where quality of life is promoted and valued.

Our Mission (Core Purpose)

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

Our Values

Our Values set out what we collectively believe in and guide our behaviours:

- > **Responsive, accountable civic leadership** – a council that listens to its communities and takes responsibility for its decisions and actions
- > **Transparent and open** – a council that is committed to open dialogue and transparency, providing clear, accessible information about decisions and how these are made
- > **People and community focused** – a council that involves and engages our people and communities, working with others to shape the way we deliver services that meet local needs
- > **Fair and inclusive** – a council that promotes equality of opportunity, values diversity and is working towards a shared future for all
- > **Excellence in performance** – a council that takes pride in delivering high quality services while ensuring value for money; one which invests in its elected members and officers to meet organisational objectives
- > **Committed to sustainable improvement and innovation** – a council that continually achieves service improvements, taking account of new and innovative working practices where possible

6. Corporate Plan Themes, Actions, Outcomes

The Council has identified 3 Corporate Themes across which it will deliver a range of strategic actions:

(1) People and Community – Quality of Life

(2) Place and Environment – Protecting and Creating Quality Places

(3) The Council Itself – Delivering Quality Services

We recognise that, in order to deliver on the actions identified in the 3 thematic areas above, we need to work with others. This will be achieved through the new Community Plan and the Council's role in leading community planning for our district.

In everything that we do, we are committed to:

- Promotion of Inclusivity & Diversity
- Sustainable Development
- Collaborative & Partnership Working including
 - o locally,
 - o regionally and
 - o on a cross-border basis both within the UK, the island of Ireland and in a wider EU context.

We will ensure that these commitments are embedded in all our plans, policies and actions.



Theme 1: People and Community – 'Quality of Life'

Our Priorities:

The Council wants all of its people to enjoy the highest possible quality of life and has identified a number of priorities aimed at improving quality of life for all those who live, work, and visit our area.

Our priorities within this theme are to:

- address identified need through the delivery of high quality, accessible services to all our people;
- create the conditions which support employment, entrepreneurship and innovation;
- continue to work to attract inward investment and jobs into our district as well as supporting local and indigenous businesses;
- promote the health, safety and wellbeing of all our residents and visitors;
- enrich lives by supporting opportunities for creativity;
- work with communities to enable and empower them to be more active in improving quality of life for individuals, families and communities.

In order to deliver on these priorities the Council has set out below the strategic actions it will take:



What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
1.1 Lead the process to develop, agree and implement a Community Plan for the new council area in consultation with communities and wider stakeholders	<p>Establish an informed evidence base to identify needs across the district, including a review to identify and assist in lobbying for and addressing the needs of rural communities</p> <p>Agree a long term Vision and Plan with outcomes measured against the identified needs</p> <p>Establish a Community Planning Partnership</p> <p>Secure ownership of Vision and longer term objectives across key partners and wider community</p>	Chief Executive	<p>Evidence base developed and analysed by July 2015</p> <p>Interim Community Planning Partnership established – Autumn 2015</p> <p>Final draft plan in place by March 2016</p> <p>Bi-annual programme of monitoring and review in place</p>
1.2 Deliver on all of its legislative obligations	Ensure effective and consistent delivery of all of the new Council's statutory and regulatory functions and obligations(including the new and transferred in functions, ie,	Senior Management Team	Ongoing and in line with any legislative timeframes

What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
	<ul style="list-style-type: none"> • planning, • urban regeneration, (from April 2016) • rural regeneration • community development, • local economic development, • off street car parking and • local tourism) <p>Embed principles of equality, diversity and inclusivity across all council functions</p> <p>Embed Better Regulation Principles</p> <p>Build and uphold the reputation of the area</p>		
<p>1.3 Develop, deliver and promote initiatives and programmes which aim to proactively improve health, safety and wellbeing.</p>	<p>Contribute to local delivery of relevant regional strategies and initiatives</p> <p>Deliver identified local projects</p> <p>Increase participation by community and businesses in initiatives and projects and encourage a sense of personal responsibility for achieving wellbeing</p> <p>Target support to meet the differing needs of specific groups or sections of our population, eg, addressing fuel poverty; building capacity for community energy schemes to be promoted.</p> <p>Promote safe, sustainable and accessible workplace environments</p> <p>Reduce preventable accidents in homes and businesses and thereby reduce absenteeism in the workplace</p>	<p>Senior Management Team</p>	<p>Final draft Community Plan in place by March 2016</p> <p>Annual Service Delivery Plans to identify key projects and initiatives</p>



What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
<p>1.4 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>Deliver urban and rural regeneration programmes across the district</p> <p>Support business growth, development and micro business support across the district</p> <p>Promote and pursue opportunities for inward investment</p> <p>Improve employment opportunities for unemployed/underemployed people and provision of valuable work experience/placements for students to improve their employability</p> <p>Promote the concept of social enterprise</p> <p>Achieve greater integration of tourism and cultural activities to support local economic development and development of the tourism economy</p>	<p>Director of Regeneration and Planning & Director of Community, Health and Leisure</p>	<p>Economic Development Strategy in place by December 2015</p> <p>Tourism Development Strategy in place by December 2015</p> <p>Rural Development Programme delivery arrangements in place in line with programme timescales</p>
<p>1.5 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>Increase attendance and participation in arts and culture activities promoting creativity and well-being</p> <p>Enhance the reputation and profile of the area through international coverage of events and activities</p> <p>Extend and enhance museums provision across the wider district</p>	<p>Director of Community, Health and Leisure</p>	<p>Museums Strategy in place by March 2016</p> <p>Arts/Culture Strategy in place by March 2016</p> <p>Other actions - ongoing</p>

What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
1.6 Develop the Sports, Leisure and Recreation Infrastructure of the district	<p>Develop and implement a Sports, Leisure and Recreation Strategy and Action Plan</p> <p>Support the provision of formal and informal opportunities for physical activity with particular focus on deprived, under represented and special interest groups</p> <p>Strengthen relationships with National Governing Bodies of sport, government departments and statutory and voluntary bodies</p> <p>Support opportunities for sporting progression by groups and individuals and for coach/club education and development</p>	<p>Director of Community, Health and Leisure</p>	<p>Sports, Leisure and Recreation Strategy and Action Plan in place by March 2016</p> <p>Other actions - ongoing</p>
1.7 Develop the Community Support Infrastructure of the district	<p>Develop and implement an evidence based Community Development/Support Strategy aligned to the overarching Community Plan</p> <p>Address deprivation and inequalities in all their forms across the district, including recognition of issues specific to a post-conflict society</p> <p>Ensure access to quality advice services in accordance with identified need</p> <p>Support sustainable social enterprise</p>	<p>Director of Community, Health and Leisure</p>	<p>Community Development/Support Strategy in place by March 2016</p> <p>Programme of annual reviews</p> <p>Other actions - ongoing</p>



What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
<p>1.8 Develop and implement a Policing and Community Safety Strategy within the context of the overarching Community Plan.</p>	<p>Establish a Policing and Community Safety Partnership for the new district</p> <p>Promote safer, more cohesive communities; reduction in anti-social behaviours</p> <p>Secure improvements in policing of the area – monitored against local and regional plans</p>	<p>Director of Community, Health and Leisure</p>	<p>Policing and Community Safety Strategy and Partnership established in line with legislative timeframe</p> <p>Transitional PCSP Action Plan delivered by March 2016</p> <p>New PCSP Action Plan in place by February 2016</p> <p>Programme of Annual Reviews in place</p>
<p>1.9 Develop and implement a corporate Funding Policy</p>	<p>Deliver an annual programme of grant aid across a range of council functions and services with appropriate monitoring and evaluation systems in place;</p> <p>Support community cohesion, community engagement, creative activities, sporting participation and progression, community events</p>	<p>Senior Management Team</p>	<p>Corporate Funding Policy in place by April 2015</p> <p>Roll out of annual grant-aid programmes</p> <p>Other actions - ongoing</p>



Theme 2: Place and Environment: 'Protecting and Creating Quality Places'

Our Priorities:

The Fermanagh and Omagh district is recognised as a beautiful and largely unspoilt natural area and our priorities within this theme are to:

- protect and enhance the local natural and built environment and heritage so as to provide quality places where people will wish to live, work and visit;
- grow our tourism industry by providing and promoting desirable locations, together with a wide range of quality outdoor and cultural activities and experiences based around our natural and built environment and heritage;
- encourage people and communities to take pride in their neighbourhoods;
- work with our communities and with other partners to improve areas, improve our infrastructure and to achieve balanced and sustainable development.

In order to deliver on these priorities the Council has set out below the strategic actions it will take:



What the Council Will Do (Strategic Actions)	This will include(sub-actions):		
<p>2.1 Develop, consult upon and agree the Local Development Plan for the new Council area and the associated suite of council plans and policies</p>	<p>Agree a vision, objectives and growth strategy for the Fermanagh and Omagh district aligned to the Community Plan</p> <p>Agree general strategic policies to support sustainable development</p> <p>Agree position papers in relation to:</p> <ul style="list-style-type: none"> • Population and growth; • Housing; • Economic development; • Open space and recreation <p>Identify and deliver on strategic development opportunities</p>	<p>Director of Regeneration and Planning</p>	<p>Local Development Plan - Preferred Options Paper in place by August 2015</p> <p>Adopted Plan Strategy in place by March 2017</p> <p>Adopted Local Policies Plan in place by August 2018</p> <p>Monitoring and review timetable in place post August 2018</p>



What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
2.2 Progress delivery of the Enniskillen and Omagh town centre Masterplans; implement appropriate monitoring and review arrangements	<p>Achieve planned and sustainable growth and investment in key urban centres to maintain their status as regional service hubs</p> <p>Build and uphold the status and reputation of the area</p> <p>Protect and promote key built environment and heritage assets</p>	Director of Regeneration and Planning & Director of Environment and Place	<p>Omagh town centre Masterplan in place April 2015</p> <p>Review and ongoing implementation of both the Enniskillen and Omagh town centre Masterplans to 2019</p> <p>Programme of Annual Reviews</p>
2.3 Review, update and progress delivery of suite of Town Centre Action Plans and Village Plans	<p>Enhance local towns and villages to provide quality, desirable places</p> <p>Achieve planned and sustainable growth and investment with protection of key built environment and heritage assets</p>	Director of Regeneration and Planning & Director of Environment and Place	Ongoing (delivery arrangements subject to final shape of new RDP)
2.4 Deliver an effective waste management service across the district	<p>Develop and implement an innovative waste management policy across the district</p> <p>Develop the district's waste management infrastructure</p> <p>Reduce levels of waste going to landfill demonstrated by achievement of NILAS targets</p> <p>Achieve annual increases in the district's recycling levels</p>	Director of Environment and Place	<p>Waste management policy in place by September 2015</p> <p>Meet annual targets re waste indicators</p>

What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
<p>2.5 Protect and enhance our natural environment</p>	<p>Deliver a new Local Biodiversity Action Plan (LBAP) for the new Council area including development and implementation of a Non Native Invasive Species Strategy for the area</p> <p>Increase awareness and protection of natural habitats and biodiversity value of the area</p> <p>Promote the Geopark; Following the designation of Killyfole Lough as a Local Nature Reserve seek to secure the designation of a second local Nature Reserve in the new council area</p> <p>Create and enhance visitor opportunities and outdoor activities, while highlighting our rich natural heritage</p>	<p>Director of Environment and Place; Director of Regeneration and Planning; and Director of Community Health and Leisure</p>	<p>Local Biodiversity Action Plan (LBAP) in place by July 2015</p> <p>Parks and Open Spaces Action Plan in place by April 2016</p> <p>Other actions - ongoing</p>
<p>2.6 Develop and deliver a Tourism Strategy and Action Plan(s) for the new Council area recognising existing tourism brands and networks</p>	<p>Deliver a programme of events based around culture, heritage and outdoor activities</p> <p>Maximise opportunities for promotion of angling (including delivery of Angling Strategy for the district), canoeing and other water recreation activities</p> <p>Secure and deliver investment in high quality cultural, heritage and activity based infrastructure and initiatives that are relevant to residents and visitors</p> <p>Improve countryside access</p> <p>Provide an enhanced visitor experience</p> <p>Promote job creation and economic benefits</p>	<p>Director of Regeneration and Planning and Director of Community, Health and Leisure</p>	<p>Tourism Strategy and Action Plan in place by December 2015</p> <p>Angling Strategy in place by April 2015 and delivery of six action plans ongoing</p> <p>Completion of Fermanagh Museums/Visitor Information Centre project by June 2016</p> <p>Continue World Host Training Programme of delivery</p> <p>Other actions - ongoing</p>

Theme 3: The Council Itself – Delivering Quality Services

Our Priorities:

The Council will work to establish the new Fermanagh and Omagh District Council as a unified, inclusive and accessible organisation delivering high quality services as efficiently and effectively as possible. Our priorities within this theme are to:

- Provide strong civic leadership, lobby and influence key decision makers for the good of our district and to champion the needs of rural areas;
- Ensure openness and transparency in our decision making and in communicating our performance;
- Engage with residents and service users to ensure that we have listened to their needs and are delivering services based on local priorities;
- Successfully transition to a single new organisation, to deliver continuous improvement in the way we work and be open to new and innovative approaches including sharing services with other partners where these can deliver improvements;
- Be open to opportunities to take advantage of the General Power of Competence, where appropriate.



In order to deliver on these priorities the Council has set out below the strategic actions it will take:

What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
3.1 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	<p>Secure the best possible investment in and delivery of public services and infrastructure for the benefit of our people and district, across both the urban and rural areas</p> <p>Work to ensure that hospital and health services across the district are maintained and enhanced</p> <p>Secure the decentralisation of public sector jobs to the Fermanagh and Omagh district alongside promotion of flexible working and hot desking</p> <p>Develop and agree timely responses to consultation proposals</p> <p>Secure key infrastructural investments in respect of roads, communications (including broadband), and other public infrastructure</p>	<p>Senior Management Team</p>	<p>Ongoing</p> <p>Responses to consultation proposals developed in line with consultation timeframes</p>

What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
3.2 Establish and embed effective governance and decision making arrangements	<p>Agreed Scheme of Delegation; risk management and reporting framework; Internal Audit Strategy and Charter; suite of Corporate Policies</p> <p>Establish clear accountability at each level in the organisation to support decision making</p> <p>Establish clear corporate policies in relation to procurement strategy including social values and clauses, contract management and investment decisions</p> <p>Agree actions to support the implementation of the Equality Scheme and Disability Action Plan</p> <p>Undertake a Good Relations Audit for the new Council; develop and implement a Good Relations Action Plan</p>	<p>Chief Executive; Director of Corporate Services and Governance; Director of Community, Health and Leisure</p>	<p>Council Constitution, including Scheme of Delegation, in place by April 2015 – arrangements in place for review and updates</p> <p>Procurement Policy and procedures in place by April 2015</p> <p>Draft Action Plans for Equality Scheme and Disability in place by July 2015 (followed by consultation)</p> <p>Good Relations Action Plan in place by April 2015</p>





What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
3.3 Implement a new organisational design which supports the strategic aims of the organisation and promotes a single, unified and inclusive organisational culture	<p>Agreed new structure implemented with resources aligned to service delivery and achievement of strategic objectives</p> <p>Embed Corporate Values in strategies and policies</p> <p>Establish effective Improvement Planning processes whereby performance improvement is placed at the heart of all services, functions and systems</p> <p>Comply with general duty to achieve continuous improvement, ie, demonstrable improvements achieved on an annual basis based around strategic effectiveness; service quality; service availability; fairness; sustainability; efficiency; and innovation.</p> <p>Customer Services Strategy in place which ensures services are delivered around customer needs and are accessible across the wider district</p>	<p>Chief Executive and Director of Corporate Services and Governance</p>	<p>New organisational design in place by April 2015</p> <p>Performance Management Regime for 2015/16 developed by July 2015; updated for 2016/19 by March 2016</p> <p>Initial internal Improvement Plan produced by July 2015; first Improvement Plan published by April 2016</p> <p>Programme of transformational service reviews in place by September 2015</p> <p>Baseline information gathered by March 2016</p> <p>Compliance with general duty to achieve continuous improvement - ongoing</p> <p>Customer Services Strategy in place by September 2015</p>

What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
3.4 Ensure effective community engagement and involvement	<p>Develop and deliver a Communications and Engagement Strategy and Action Plan</p> <p>Achieve high levels of awareness and recognition of new Council as a new organisation representing a new single area</p> <p>Ensure Council is recognised as an engaged and responsive community leader which is customer focused and performance driven</p> <p>Increase engagement with hard to reach groups</p> <p>Improve use of social media and new ways of communicating</p>	<p>Senior Management Team</p>	<p>Communications Strategy and Action Plan for 2015/16 in place by April 2015; subsequent plan for 2016/19 in place for April 2016</p> <p>Community Engagement Strategy in place by September 2015</p> <p>Other actions - ongoing</p>





What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
<p>3.5 Develop and resource a medium term financial strategy (including robust capital plan with associated funding and revenue implications)</p>	<p>Establish and embed an annual budget setting cycle and budgetary control process to support affordable levels of District Rates</p> <p>Establish a financially sound council with adequate levels of reserves and resources to meet medium term and long term liabilities</p> <p>Ensure compliance with relevant legislation and guidance including adherence to requirements of the Prudential Code, Treasury Management Code and Finance Act 2011</p> <p>Develop a suite of financial policies, procedures and performance standards and ensure systems are in place to provide a range of financial performance reports (internal and external).</p> <p>Develop and agree a rolling Capital Plan and deliver key existing and planned capital projects which meet VFM criteria maximising project outcomes</p> <p>Develop and embed an effective project management regime to support delivery of capital plan projects</p>	<p>Director of Corporate Services and Governance</p> <p>Director of Regeneration and Planning and Director of Environment and Place'</p>	<p>Medium Term Financial Strategy in place by April 2015</p> <p>Capital Plan in place by April 2015</p> <p>Delivery of Capital Projects in line with project delivery plans</p> <p>Financial regulations, including Accounting Manual, in place by June 2015 – subject to ongoing review</p> <p>Other actions - ongoing</p>
<p>3.6 Maximise access to external funding sources across all functions and services</p>	<p>Ensure more effective use of limited council resources - council investment supported and enhanced for the benefit of the district as a whole</p>	<p>Director of Regeneration and Planning</p>	<p>Ongoing</p>

What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
3.7 Develop a suite of Corporate Strategies, Action Plans and policies to support the effective operation of the Council	<p>Develop and implement an HR Strategy and Action Plan which promotes equality of opportunity and diversity</p> <p>Ensure a consistent HR approach via a suite of clear, corporate HR policies and procedures</p> <p>Deliver on Training and Capacity Building Programme to 2016 and develop new Training and Capacity Building Programme to 2019 to support capacity and capability</p> <p>Develop and implement an Estates Strategy to ensure optimum level of resources/assets retained to match service needs</p> <p>Programme of preventative and ongoing maintenance in place through Asset Management Plan/Facilities Management Plan</p> <p>Develop an Energy Resource Plan for the new Council</p> <p>Develop and implement an ICT Strategy and Action Plan which will achieve assurance in respect of high level of ICT capability and resilience</p> <p>Maximise opportunities to take advantage of digital improvements to support delivery of services to customers.</p> <p>Develop and implement a Sustainable Development Strategy and Action Plan which supports improved consideration of sustainable development principles across service delivery</p>	<p>Chief Executive and Director of Corporate Services and Governance</p>	<p>HR Strategy and Action Plan in place by September 2015; delivery of actions - ongoing</p> <p>Training and Capacity Building Programme to 2016 delivered in full by March 2016</p> <p>Training and Capacity Building Programme 2016-19 in place by April 2016; delivery of actions - ongoing</p> <p>Estates Strategy in place by June 2015; delivery of actions - ongoing</p> <p>Asset Management Plan in place by September 2015; delivery of actions - ongoing</p> <p>Energy Resource Plan in place by September 2015; delivery of actions - ongoing</p> <p>ICT Strategy and Action Plan in place by September 2015; delivery of actions - ongoing</p> <p>Sustainable Development Strategy and Action Plan in place by September 2015; delivery of actions - ongoing</p>



What the Council Will Do (Strategic Actions)	This will include(sub-actions):	Lead Officer(s)	Key Milestones
3.8 Develop an Emergency Plan for the new district	<p>Agree and implement protocols and MoUs on Emergency Planning issues in partnership with key stakeholders</p> <p>Ensure a state of readiness for extreme events</p>	Chief Executive	New Emergency Plan in place by June 2015 - programme of ongoing reviews agreed
3.9 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>Achieve more effective use of limited resources</p> <p>Achieve identified outcomes for benefit of all communities</p>	Senior Management Team	Ongoing



7. Resourcing the Plan

Development of services in accordance with the corporate plan is heavily dependent on the availability of financial resources. The balance of council expenditure not funded through internally generated income or through central government grants is collected through the district rate levied on ratepayers. Accordingly the amount of available financial resources is dependent on:

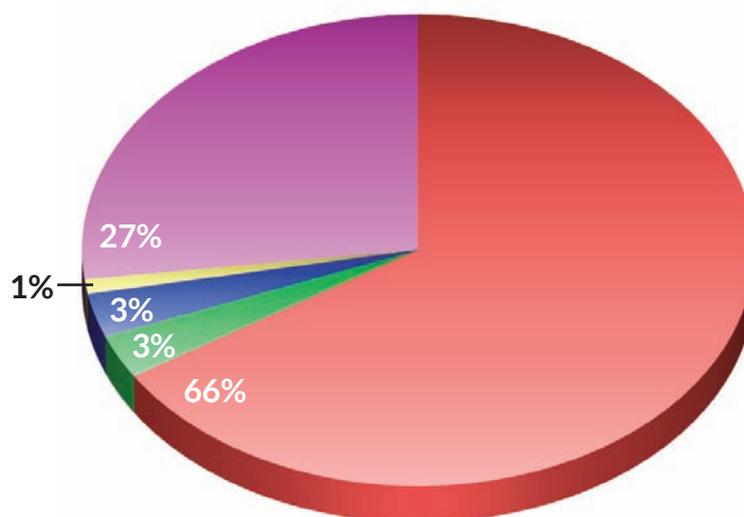
- The potential for income generation
- The cost of direct service provision
- The availability of central government grant
- The rateable base upon which income is generated

The aim of the Council's Medium Term Financial Plan is to set a realistic and sustainable plan that reflects the Council's priorities and to assess the financial implications for the medium term. The plan is reviewed and updated annually and detailed estimates are prepared on an annual basis.

The Council receives income from 3 primary sources – the District Rate, Grant from central government (Rates Support, De-rating and Transferred Functions) and by charging for its' services. The pie chart below details the estimated income for 2015-16

Sources of Income

- District Council Rates
- Rates Support Grant
- De-rating Grant
- Transferred Function Grant
- Other Grants & Income



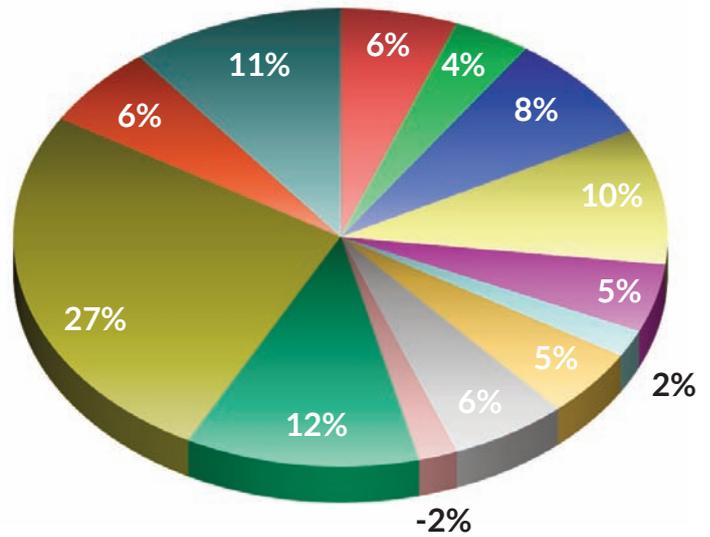
For the financial year 2015/16, £28,955,287 will be raised from the ratepayer (66%), £3,407,040 will be provided from central government (9%) and it is estimated that £11,961,188 (27%) will be generated from the provision of services and other grants.

The Council's estimated net revenue expenditure for 2015-16 is £34,329,657. The main areas of net revenue expenditure are detailed in the chart overleaf.



Net Revenue Expenditure 2

- Culture and Heritage
- Tourism
- Recreation Parks & Open Spaces
- Indoor Leisure
- Other Leisure & Recreation Services
- Planning Development Control
- Economic Development
- Other Planning & Development Services
- Highways and Transport Services
- Other Services
- Waste Collection & Disposal
- Environmental Health
- Other Environmental Services



Culture and Heritage	£2,048,472
Tourism	£1,394,982
Recreation Parks & Open Spaces	£2,580,651
Indoor Leisure	£3,539,065
Other Leisure & Recreation Services	£1,795,204
Planning Development Control	£850,912
Economic Development	£1,608,373
Other Planning & Development Services	£2,108,729
Highways and Transport Services	-£587,191
Other Services	£3,969,934
Waste Collection & Disposal	£9,368,007
Environmental Health	£2,033,607
Other Environmental Services	£3,618,911
Total	£34,329,657

The Medium Term Financial Plan also includes a 3 year capital programme of £27,150,724 covering the period 01 April 2015 to 31 March 2018. The Estimates for 2015-16 include a capital programme of £13,118,724. Of this £700,000 is for investment in vehicles, plant, equipment and systems whilst £12,418,724 is earmarked for development of infrastructure in the District.

The capital programme is partly reliant on the availability of specific government grant and the ability to raise finance. Each element of the programme will depend on a robust business case being prepared with any investment being dependent on identification of clear financial and service benefits. It is recognised that it is not sustainable in the long term to have debt increasing year on year to fund capital programmes and that in the interim the Council needs to build up capital reserves to reduce the impact on borrowing. Future capital plans also need to take account of the disposal of any surplus properties that may be identified in the Estates Review, the proceeds from which can be used to fund part of the capital programme.

The total rates bill levied on ratepayers is made up of the district rate, set by the council, which funds the expenditure detailed in the table above, and the regional rate which Central government determines. Regional rates help fund services such as water, sewage, roads, education and housing. For the financial year 2015-16 the percentages of the total rates paid which goes to the council and central government respectively are shown in the table below.

	Domestic Property	Non-Domestic Propert
Fermanagh & Omagh District Council	44.48%	36.55%
Central Government	55.52%	63.45%

The domestic rate for 2015-16 is 0.3238 pence in the pound and the non-domestic rate is 19.8031 pence in the pound.

A key corporate objective of the Council is to deliver high quality services, but in the current economic climate the Council is especially aware of the cost of service provision and the effect on the rates, which each ratepayer must pay.

Over the period of the Council's first Corporate Plan a number of factors will put pressure on the Council's ability to set a rate affordable to the ratepayer, these include:

- public expectation
- inflationary and demographic pressures
- uncertainties around the costs and income associated with transferring functions
- reductions in central government support
- impact of successful appeals following non-domestic revaluation
- reduction in transitional relief for Fermanagh ratepayers to 60% in 2016/17, 40% in 2017/18 and 20% in 2018/19

To achieve an affordable rate the Council will embark on a transformation phase by implementing business plans and service reviews with the aim of identifying the most efficient and effective method of service provision and utilisation of assets in order that income generation is maximised and costs minimised.





8. Your Councillors

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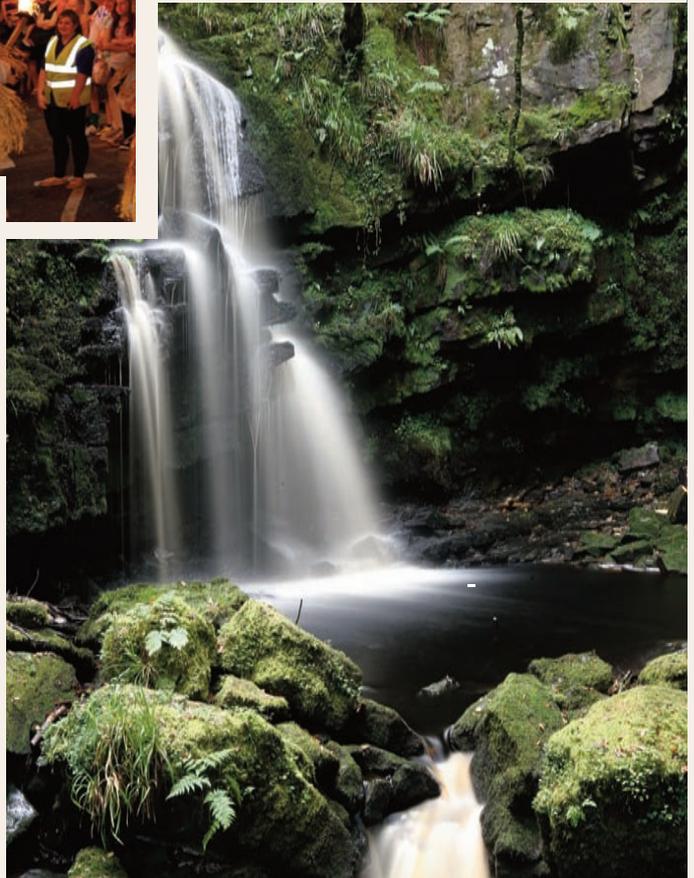
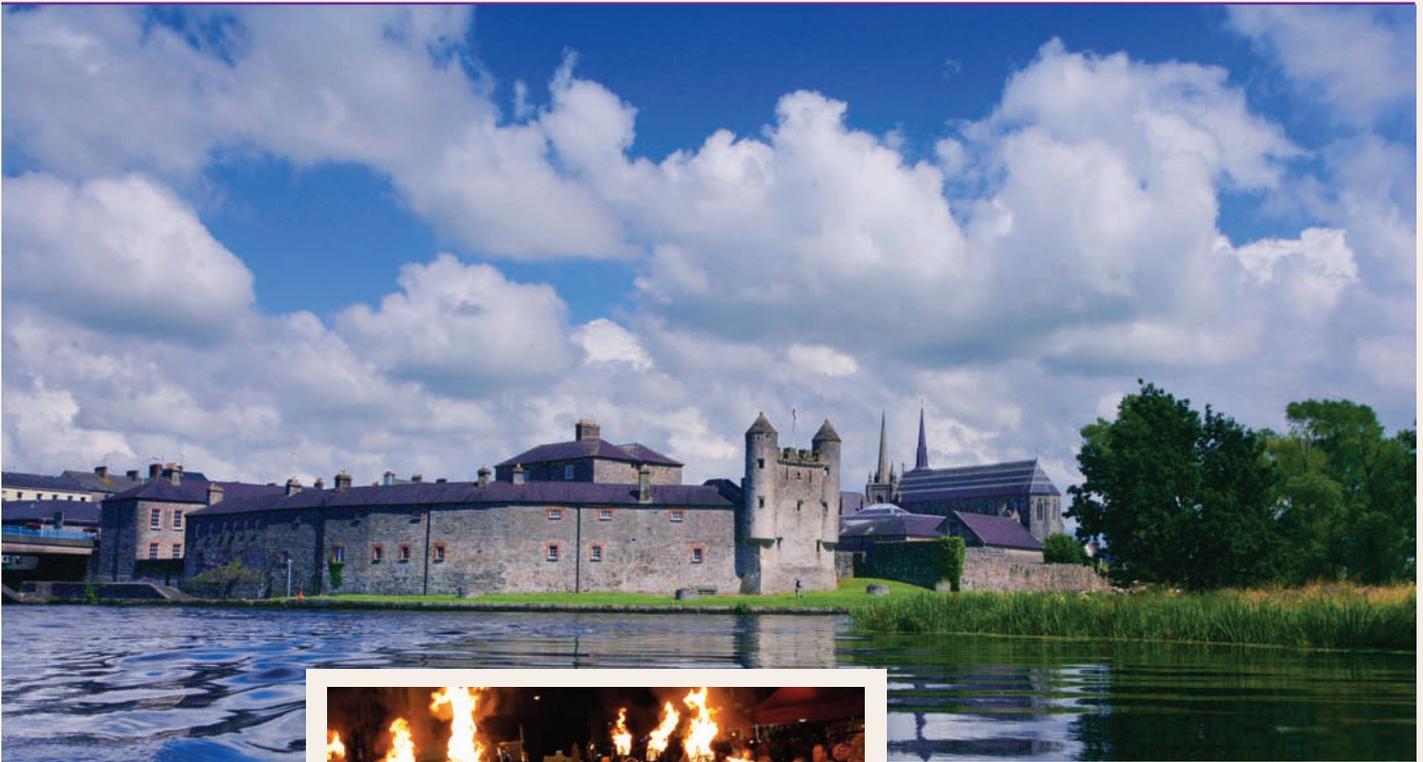
9. Organisation Structure

The following organisational structure has been agreed for the new Council:





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



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