



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

Performance Improvement Plan 2020/21

DRAFT – FOR CONSULTATION PURPOSES

1. Introduction

Fermanagh and Omagh District Council was established in 2015. The district comprises the key urban centres of Omagh and Enniskillen alongside a network of smaller towns and villages within a large rural area. It has a population of 116,835 and covers an area of 3,000km², making it the largest geographically of the 11 Councils in Northern Ireland with the smallest population.

The Council has now developed and agreed its Corporate Plan 2020-24 which sets out how the Council will work to deliver quality services in order to achieve the outcomes set out in both the Corporate Plan and the long-term Community Plan for the district, 'Fermanagh and Omagh 2030'.

Our Vision – What are we aiming to achieve?

“Our Vision for Fermanagh and Omagh is of a welcoming, shared and inclusive 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”.

Our Mission – Why we exist?

“We work in partnership to improve the lives and wellbeing of our communities and to provide the best quality experience for those who visit our district”

The Council has a statutory duty under Part 12 of the Local Government Act (NI) 2014 to set improvement objectives annually and to have arrangements in place to secure their achievement. 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**”. Significant improvements have been achieved to date and these are detailed in our Annual Performance Report published in September each year.

This document sets out the detail of the specific Improvement Objectives we have identified for the 2020-21 year. It is not intended to describe the full extent of the day to day work undertaken across the Council. In line with our Vision and Mission Statements, the Council is committed to working to bring about improvement across all of its services.

2. Delivering Continuous Improvement and Managing Performance

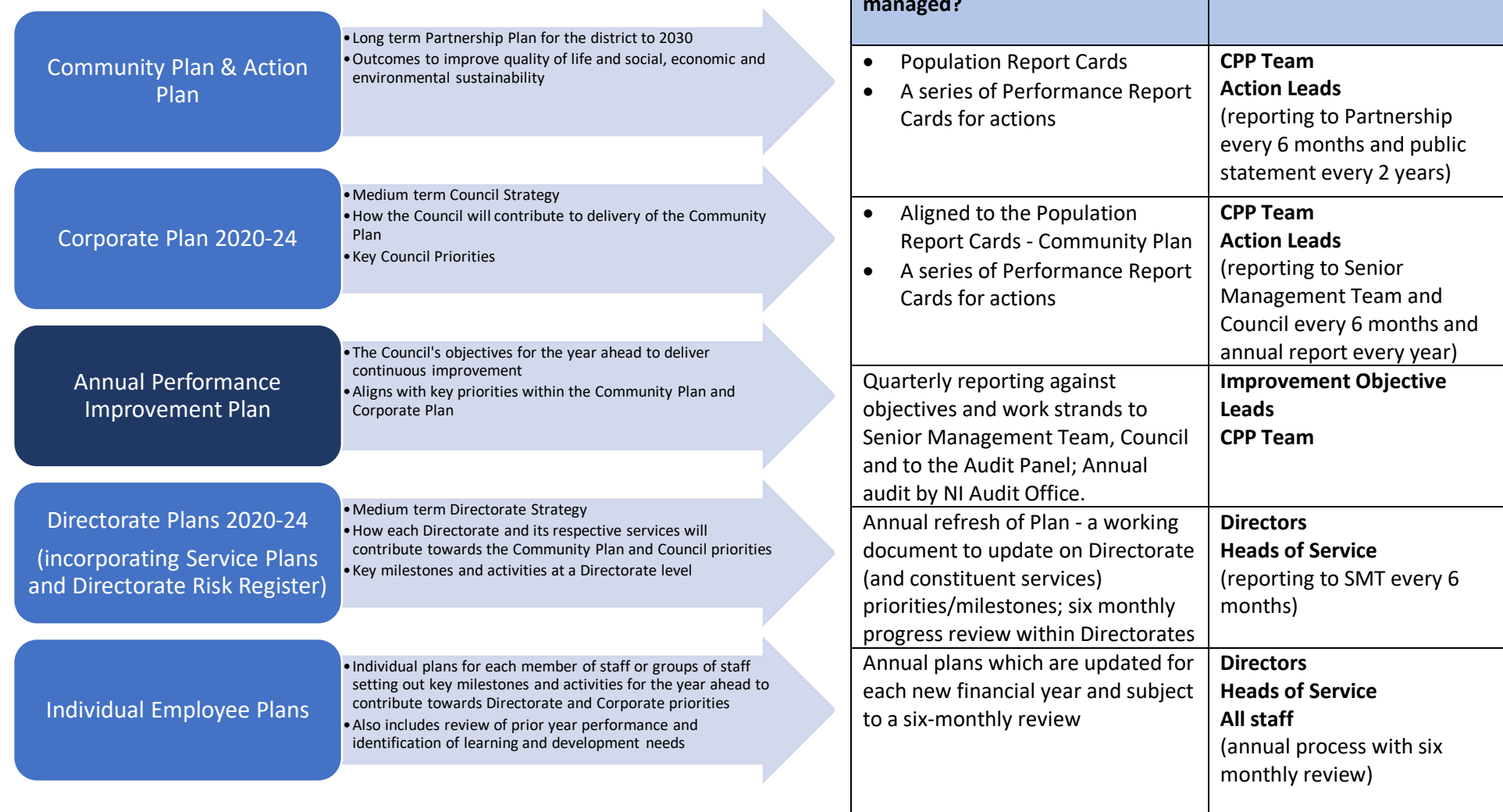
Essentially, continuous improvement is about making ongoing, incremental changes to the way we work in order to improve our processes and services for the benefit of those who live, work or visit in the district. The Council has a number of systems and processes in place through an 'Improvement Framework' which, together, work to ensure that we achieve continuous improvement (Figure 1) and that we have monitoring and reporting arrangements in place which enable us to report our performance. A number of performance targets for local government are also set annually by Regional Government Departments and these relate to job creation, waste management and planning.

Figure 1: Improvement Framework

Agreed Strategic Outcomes	<ul style="list-style-type: none"> Set out in the Community Plan for the district 'Fermanagh and Omagh 2030' Includes long-term outcomes across 3 themes
Key Strategies and Plans	<ul style="list-style-type: none"> The Council's 'Improvement Plan' sets within a hierarchy of plans which guide strategic policy direction and drive service delivery arrangements. Figure 2 provides further detail.
Key Strategic Frameworks	<ul style="list-style-type: none"> A range of strategic frameworks support and enable the delivery of key strategies and plans such as the Council's Performance Framework Other frameworks include, eg, information governance, programme and project management and policy development
Key Policies and Processes	<ul style="list-style-type: none"> A suite of Council policies is in place to underpin the delivery of strategies and services and ensure consistency of approach in terms of the Council's values and principles. Examples include the Council's Equality Scheme, Records Management Policy, Health and Safety Policy and Risk Management Policy. Supporting processes will ensure a consistent application of policy, for example, the equality screening process or the risk review process.
Council Governance and Decision Making	<ul style="list-style-type: none"> The Council publishes an Annual Governance Statement in its Audited Statement of Accounts for each year providing a detailed overview of the Council's Governance Framework for that year. Information on decision making is also made available through the Council's published Constitution and the published Council and Committee Meeting Minutes and Reports.
Council Improvement and Monitoring	<ul style="list-style-type: none"> Ongoing monitoring and review of the Council's Improvement Framework takes place through arrangements such as the Performance Framework which produces an Annual Performance Report and includes a self-assessment of arrangements to improve. Other processes include the financial audit process, internal audit, external reporting such as the annual Sustainability Report or annual Equality Progress Reports.

The Council's Performance Improvement Plan 2020-21 sits within a hierarchy of Council plans (see Figure 2 below) and sets out what we will do in the year ahead to deliver on our statutory improvement duty, outlining why we have chosen our Improvement Objectives, as well as the expected outcomes.

Figure 2:










(NB: CPP refers to the Council's Community Planning and Performance Service)






By 30 September each year, the Council will produce and publish its Annual Performance Report which includes a self-assessment of its performance for the previous financial year. This reports on progress towards the Performance Improvement Plan commitments, the achievement of Improvement Objectives and sets out performance against a range of statutory and self-imposed performance measures, as well as, where practicable, how the Council's performance compares to others. Alongside the quarterly progress reports for all Improvement Objectives, the Annual Report is reviewed by the Council's Policy & Resources Committee and by the Council's Audit Panel. The Council's improvement activity is subject to an annual audit through the Northern Ireland Audit Office.

3. Identifying Improvement Objectives

Legislation and guidance identify that each of the Council's Improvement Objectives must relate to at least one of the seven aspects of Improvement, ie:

 <p>Strategic effectiveness: 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.</p>	 <p>Sustainability: a council may demonstrate improvement when it operates in a way which contributes towards the sustainability of its area, as required under the NI (Miscellaneous Provisions) Act 2006 and the associated NI Executive Sustainable Development Strategy.</p>
   <p>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, eg, by improving citizens' access to information or by addressing inequalities experienced by S75 groups</p>	 <p>Efficiency: shown if fewer resources are utilised while maintaining provision of substantially similar or better services. Should a council alter the manner by which a service is provided and uses fewer resources or more integrated services, it will not only be demonstrating efficiency but potentially improved sustainability as well</p>
	 <p>Innovation: any changes to service design or delivery that are intended to yield improvement under any other aspect and are reasonably likely to do so. Allows councils to make changes which may not have tangible effects within the year but are likely to in subsequent years and still count as improvements</p>

In the process of developing its Corporate Plan 2020-24, which is closely aligned to the Community Plan for the district 'Fermanagh and Omagh 2030', the Council identified and consulted on 5 Priority Areas upon which it will focus its improvement activity over the period to 2024. The Council has identified and agreed the following 4 Improvement Objectives, related to its improvement priorities, as set out below:

Corporate Improvement Priority Area 2020-24		Related Improvement Objective 2020/21
	Positive Climate Action: what we will do to support an agenda to positively address climate change, including promotion of a circular economy ethos	1. We will continue to invest in a range of environmental programmes, including waste reduction programmes, alongside our work to improve levels of recycling
	Promoting and Supporting Health and Wellbeing: in line with our 'Active Together' strategy provide accessible and inclusive opportunities for all to participate in physical activity and other leisure services	2. We will increase uptake of Council provided leisure and recreation opportunities and improve provision of health promotion information to support citizens in making healthier choices
	Jobs and the Local Economy: our district is highly dependent on small, local businesses and continued high levels of entrepreneurship which we will continue to nurture and support	3. We will deliver initiatives aimed at reducing disadvantage and supporting all of our citizens to achieve their potential through securing sustainable employment (NB: this improvement objective draws on and develops the existing objective published in our 2019/20 plan to 'encourage a growth in entrepreneurship and new business starts, including amongst under-represented groups')
	Developing our Tourism Potential: capitalise on the untapped tourism potential in our district and working in partnership so that the district can benefit from the rewards	4. We will invest in tourism products and experiences in order to attract increased visitor numbers and spend to our district
	Tackling Disadvantage: work to address the difficulties preventing people from participating fully in society, including poverty, but also, eg, limiting factors in one's life situation (such as a lack of skills), unequal levels of health and wellbeing associated with economic disadvantage and discrimination	See Improvement Objectives 2 and 3 above.

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

- The 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/assessment reports, including a review of progress towards 2019/20 Improvement Objectives
- Engagement with elected members, senior officers and staff.

The following Improvement Objectives from the 2019/20 year will not be taken forward to 2020/21 – both objectives have featured in the 2018/19 and 2019/20 Improvement Plans and data has shown that improvement has been achieved. Our Annual Performance Report, available in September 2020, will provide further information on any improvements delivered.

- (i) **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:**

Performance Measure	Baseline Position at 31 March 2018	Measure at 31 March 2019	Comments	Measure Status
Number of additional accessible car parking spaces;	152	163	11 additional accessible car parking spaces provided	
Number of additional Coach Parking spaces within the towns (both on-street and off-street);	2	4	Increase of 2 coach parking spaces	
Turnover rates in car parks (baseline figure will be identified to measure future improvement):				
1. Typical occupancy in all Council Charged Car Parks	E'killen 92% Omagh 88%	E'killen 74% Omagh 67%	Turnover of car parking spaces has increased in both main towns	
2. Typical occupancy in Premium Charged Car Parks	E'killen 80% Omagh 90%	E'killen 66% Omagh 79%	Turnover of car parking spaces has increased in both main towns	







3. Average weekday Long Stay Parking Volumes in the Council's Premium Car Parks	Prior to tariff increase: E'killen 90 spaces Omagh 78 spaces	Following tariff increase: E'killen 50 spaces Omagh 30 spaces	Volumes of long stay parking in premium car parks has reduced in both main towns	
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(ii) We will make it easier to communicate and do business with the Council:

Performance Measure	Baseline Position at 31 March 2018	Measure at 31 March 2019	Comments	Measure Status
Customer satisfaction levels at Connect Centres	N/A	87% (customer survey) 90.1% excellent/good (Happy or Not kiosk)	High levels of satisfaction achieved	
Improvement in complaint resolution times	75% in 2016/17 year	100% within time frame	An increase of 25%	
Increasing numbers of social media followers- Twitter	2,757	3,552	An increase of 795 followers	
Increasing numbers of social media followers- Facebook	6,930	10,316	An increase of 3,386 followers	
Online booking system (leisure and arts) progressing in line with project plan; (ultimately) increase in no of online bookings and improved customer satisfaction	20% progressed in Leisure	100% progressed in Leisure	Full implementation of Leisure online booking system; arts system live but not yet publicised pending launch/ branding	Data to be compiled on number of online bookings
Progress in opening Connect Centres progressing in line with project plan	Project plan under development	Milestones met	Milestones met	Omagh Connect Centre open and Enniskillen Connect Centre to open in Spring 2020


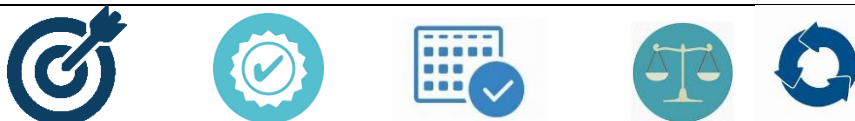
4. Our Improvement Objectives for 2020/21 – What We Will Do

4.1 Improvement Objective 1: We will continue to invest in a range of environmental programmes, including waste reduction programmes, alongside our work to improve levels of recycling

Lead Officer:	Director of Environment and Place
Related Community Plan/Corporate Plan Theme/Outcome and Corporate Improvement Priority	<p>Theme 3: Environment</p> <p>Outcome 6: Our outstanding and culturally rich environment is cherished, sustainably managed and appropriately accessible</p> <p>Corporate Improvement Priority: Positive Climate Action</p> 
Why has this Improvement Objective been selected?	<p>Fermanagh and Omagh District Council has recognised its responsibility to act to address and mitigate against climate change and has committed to work towards the UN Sustainable Development Goals, including Goal No 13 – Climate Action, Goal No 7 – Affordable and Clean Energy and Goal No 12 - Responsible Consumption and Production.</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. Reducing waste to landfill and improving reuse and recycling levels is a key priority for the Council alongside working to improve energy efficiency and the protection and enhancement of our natural heritage.</p>
How does it relate to the 7 specified aspects of improvement?	     <p>Strategic Effectiveness; Service Availability; Sustainability; Efficiency; Innovation</p>
What are we going to do in 2020/21 (actions)?	<ol style="list-style-type: none"> 1. Undertake tree planting schemes to increase woodland and tree cover in the district and promote biodiversity 2. Continue to promote the food waste collection service alongside promotion of the Reduce/Reuse/Recycle message 3. Develop, agree and deliver an Energy Management Policy and Action Plan, commencing with our main buildings and ensuring that a methodology and processes are in place to collect and monitor consistent data and evidence relating to energy usage so as to support achieving a reduction in energy consumption






What difference will this make?	Citizens will benefit from: <ul style="list-style-type: none">Continued access to a food waste collection service across the district and access to recycling facilitiesAccess to information to build knowledge and awareness of how to reduce/reuse waste or recycleIdentification of and access to local Recycling ChampionsMore woodland and tree provision across the district improving the local environmentEnhanced environments and biodiversity, eg, planting of apple trees to support the bee population ‘Trees for Bees’In the longer term, increased tree coverage can reduce flooding and erosionAssurance that ongoing efforts are being made to reduce CO₂ levels and support positive climate action through more sustainable management of the Council’s estate and energy consumption levels				
How will we measure success?	How will we measure success?	2018/19	2017/18 Performance	2016/17 Performance	2015/16 Performance
	1.1 W1: % of household waste collected by district councils that is sent for recycling (including waste prepared for reuse) (statutory measure)	48.75%	46.23%	45.32%	45.49%
	1.2 W2: the amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled (statutory measure)	13,677	15,443	16,801	17,299
	1.3 W3: the amount (tonnage) of Local Authority Collected Municipal Waste Arisings (statutory measure)	55,931	53,829	53.852.2	53,980.64
	1.4 Food waste tonnages collected: <ul style="list-style-type: none">Brown binsSeparate food waste	5,111 1,511	4,285 951	Data not available	
	1.5 Number of recycling champions identified	0	Data not available		
	1.6 Number of communication/ engagement activities undertaken	52	47	Data not available	
	1.7 Number of trees of local provenance planted on FODC estate	1500	Data not available		
	1.8 Actual reduction in carbon emissions pa across the Council’s 30 main buildings (tonnes)	Not yet available	2,720		
	1.9 % of Display Energy Certificate ratings ‘C’ or better	44%	58%	58%	32%
NB: For all measures, the Council aims to maintain or improve on the prior year’s performance on an annual basis.					

4.2 Improvement Objective 2: We will increase uptake of Council provided leisure and recreation opportunities and improve provision of health promotion information to support citizens in making healthier choices

Lead Officer:	Director of Community, Health and Leisure
Related Community Plan/Corporate Plan Theme/Outcome and Corporate Improvement Priority	<p>Theme 1: People and Communities</p> <p>Outcome 1: Our people are healthy and well – physically, mentally and emotionally</p> <p>Corporate Improvement Priorities: Promoting and Supporting Health and Wellbeing; and Tackling Disadvantage</p> 
Why has this Improvement Objective been selected?	<p>The Council aims to support people to live well for longer by encouraging people to act to prevent problems in later life through adopting healthier, more active lifestyles. This is particularly relevant in light of our growing, aging population and given the link between physical activity and improved mental health. The Council recognises that some people are living with chronic and complex health conditions and that, often, those living in more disadvantaged areas can experience more years of ill health. It is important that we provide access to services which support all to participate.</p>
How does it relate to the 7 specified aspects of improvement?	 <p>Strategic Effectiveness; Service Quality; Service Availability; Fairness; Sustainability</p>
What are we going to do in 2020/21 (actions)?	<ol style="list-style-type: none"> 1. Continue to deliver, expand upon and promote leisure, sports and recreation activities and programmes, including inclusive programmes, with the aim of increasing uptake 2. Progress opportunities for partnership working in relation to activity programmes, eg, Move More Macmillan 3. 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 4. 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"> - Opportunities to take part in a range of activities across the district aimed at improving physical activity levels






	<ul style="list-style-type: none">- Opportunities to build social contact and networks, thereby combating loneliness and isolation which can be a factor in contributing to poor mental and emotional health and wellbeing. This is particularly relevant in rural communities- Access to information which communicates the benefits of physical and social activity both in terms of physical and mental health and wellbeing- Accessible information through food businesses so that citizens can make informed choices in relation to food safety and calorie content				
How will we measure success?	How will we measure success?	2018/19	2017/18 Performance	2016/17 Performance	2015/16 Performance
	2.1 Number of customers using leisure facilities (both indoor and outdoor) across all 4 centres	1,862,334	1,467,508	1,035,154	931,928 (estimated)
	2.2 Level of customer satisfaction with leisure service (average across all 4 centres)	89.3%	89.05%	88.36%	87.5%
	2.3 Number of participants in Everybody Active Programme (total)	6,747	5,031	3,835	
	2.4 % of sustained participants from Everybody Active Programme	35.4%	46.1%	49.3%	
	2.5 % of businesses who have achieved broad compliance with the Food Hygiene Rating Scheme	99%	99%		
	2.6 Achievement of target number of business participants in CalorieWise	2	0		
	2.7 Number of health related communications posts/campaigns	Data being compiled for 2019/20 as a baseline			
NB: For all measures, the Council aims to maintain or improve on the prior year's performance on an annual basis.					

4.3 Improvement Objective 3: We will deliver initiatives aimed at reducing disadvantage and supporting all of our citizens to achieve their potential through securing sustainable employment

Lead Officer:	Director of Regeneration and Planning
Related Community Plan/Corporate Plan Theme/Outcome and Corporate Improvement Priority	<p>Theme 2: Economy, Infrastructure and Skills</p> <p>Outcome 5: Our economy is thriving, expanding and outward looking</p> <p>Corporate Improvement Priorities: Jobs and the Local Economy; and Tackling Disadvantage</p> 
Why has this Improvement Objective been selected?	<p>Our local economy is one which is largely self-contained, ie, the majority of jobs are filled by local residents and we have strong levels of business start-up and entrepreneurship with high levels of business survival. Many of our businesses are micro in size, employing less than 5 people, and wage levels in the district are below the NI average. Our district is one of the most highly skilled but there remains 24% of the working age population with no formal qualifications, impacting on their ability to secure and maintain sustainable employment. Since 1 April 2017, Fermanagh and Omagh District Council has paid the Living Wage Foundation rate of pay to all its employees, as a minimum and would encourage all employers to adopt this approach.</p> <p>A continued growth in levels of entrepreneurship is vital to our local economy alongside continuing to work to develop and embed alternative pathways for those for whom a more academic setting is not the best route. ASPIRE is the Fermanagh & Omagh District Council led Employability Programme supporting people into paid employment. The employability initiative, which is part funded by the Northern Ireland European Social Fund Programme 2014-2020 and the Department for the Economy, provides assistance to anyone aged 16 years and over who is currently unemployed or working less than 16 hours a week and is seeking paid work.</p>
How does it relate to the 7 specified aspects of improvement?	    <p>Strategic Effectiveness; Service Availability; Fairness; Sustainability</p>

What are we going to do in 2020/21 (actions)?	1. Delivery of the Aspire Programme – supporting access to employment 2. Delivery of the Entrepreneurship/ Business Start Up Programme				
What difference will this make?	Citizens will benefit from: <ul style="list-style-type: none"> - 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 who are currently under-represented - Potential for new jobs to be created providing additional employment opportunities within the district - Sustaining local communities through growing indigenous businesses and reducing numbers of young people leaving the area - Providing a pathway to employment for those who are currently unemployed, economically inactive or in part-time work. 				
How will we measure success?	How will we measure success?	2018/19	2017/18 Performance	2016/17 Performance	2015/16 Performance
	3.1 ED1: Number of jobs promoted through Business Start Up activity (statutory measure - annual target set externally)	170	193	265	262
	3.2 Numbers of social entrepreneurs; young entrepreneurs; female entrepreneurs supported through Business Start Up activity	203	195		
	3.3 Numbers of participants in Social Economy project	6	4		
	3.4 Numbers of participants in Female Entrepreneur activities	148	148		
	3.5 Numbers of participants in Young Entrepreneur activities	39	43		
	3.6 Number of participants in Aspire Programme	431	291	320	189
	3.7 % of Aspire participants who secure employment	59%	55%	53%	52%
NB: For all measures, the Council aims to maintain or improve on the prior year's performance on an annual basis.					

4.4 We will invest in tourism products and experiences in order to attract increased visitor numbers and spend to our district

Lead Officer:	Director of Regeneration and Planning
Related Community Plan/Corporate Plan Theme/Outcome and Corporate Improvement Priority	<p>Theme 2: Economy, Infrastructure and Skills</p> <p>Outcome 5: Our economy is thriving, expanding and outward looking</p> <p>Corporate Improvement Priorities: Developing our Tourism Potential</p> 
Why has this Improvement Objective been selected?	<p>Tourism has been identified as providing excellent opportunities for economic growth and job creation in the Fermanagh and Omagh district, an area which has key tourism strengths.</p> <p>The district is highly regarded as one of the best places to live in terms of its environment, cultural diversity and quality of life – all of which are attractive to visitors. The most recent Tourism Development Strategy for the district recognises this alongside a number of key challenges and work is progressing towards the development of an updated strategy focused on a sustainable approach to tourism development in our district.</p> <p>While the district has some of the best visitor attractions in the North, these do not feature in the top 10 most visited attractions - this may be related to connectivity issues in terms of the road network and lack of rail network. There is a need to capitalise on and further develop the tourism assets and facilities in the area to heighten their appeal and to further develop and improve quality experiences. The Council is committed to significant investment in key facilities at Marble Arch Caves, the Geopark and at Gortin Glens Forest Park, as well as to delivery of an ongoing programme of events across the district, which will attract visitors to the area.</p>
How does it relate to the 7 specified aspects of improvement?	<div>     </div> <p>Strategic Effectiveness; Service Quality; Service Availability; Sustainability</p>

What are we going to do in 2020/21 (actions)?	1. Provision and enhancement of facilities/service at MAC and at the Geopark 2. Development of Gortin Glen Forest Park 3. Delivery of Events Programme 2020/21				
What difference will this make?	Citizens will benefit from: <ul style="list-style-type: none"> - Improved facilities and experience at Marble Arch Caves and at the Geopark - Improved facilities and experience at Gortin Glens Forest Park - Opportunities to participate in a quality events programme/experience - Increased visitor numbers to the district and associated benefits to the local economy 				
How will we measure success?	How will we measure success?	2018/19	2017/18 Performance	2016/17 Performance	2015/16 Performance
	Visitor numbers at Marble Arch Caves	72,392	71,493	64,259	57,736
	Visitor numbers across key Geopark sites*	230,504	132,707	69,973	67,023
	Visitor numbers at Gortin Glens Forest Park	40,542	30,400	28,500	32,547
	Service users – Events/Festivals	96,743	65,750	62,500	68,438
	Tourism expenditure pa (district wide – per calendar year)	£72.9m (2018)	£56.7m (2017)	£54.1m (2016)	£55.1m (2015)
	Tourism trips pa (district wide – per calendar year)	403,094	342,847	304,855	342,741
*sites include Lough Navar, Castle Caldwell, Castle Archdale, Cuilcaigh Boardwalk, Ely Lodge and Tully Castle NB: For all measures, the Council aims to maintain or improve on the prior year's performance on an annual basis.					

5. 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 waste/recycling, economic development and planning. Data on the waste indicators is included in relation to Improvement Objective 1 (see above at 4.1) and in Improvement Objective 3 (see above at 4.3) for the economic development measure.

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 a regional benchmarking arrangement.

Appendix 1 provides an overview of performance across a number of years in respect of these measures. Data on performance during the 2019/20 year will be published in September 2020.

6. Consultation and Making Contact

During the 2019/20 year, the Council and its Community Planning partners undertook further consultation in respect of the outcomes within the Community Plan 'Fermanagh and Omagh 2030'. The Council also consulted on its draft Corporate Plan 2020-24 'Delivering Sustainable Change Together', including the 5 Improvement Priorities which had been identified within it. This latter consultation confirmed a high level of support for the Council's Improvement Priorities and this has helped to inform and shape the approach to the Council's Performance Improvement Plan 2020-21.

(Further comments in relation to PIP consultation to be added post consultation reflecting the engagement)

We welcome comments and feedback in respect of our Improvement Objectives, including suggestions for future improvements. If you would like to get in touch, you can contact us by one of the following methods:

Telephone: 0300 303 1777

Textphone: 028 8225 6216

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

Email: improvement.objectives@fermanaghomagh.com

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

Alternatively, you may wish to speak to your local Councillor – contact details can be found at www.fermanaghomagh.com/your-council/councillors/

For further information on your Council, please visit our website at www.fermanaghomagh.com

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

Appendix 1:

Performance Data across Self-Imposed Measures: 2015/16 – 2018/19

Performance Measure	2018/19	2017/18	2016/17	2015/16
ED1: Number of jobs promoted through business start-up activity (statutory)	170	193	265	262
PS1: Average processing time of major planning applications (30 weeks target) (statutory)	22 weeks	30.6 weeks	69.6 weeks	70.2 weeks
PS2: Average processing time of local planning applications (15 weeks target) (statutory)	12.2 weeks	12.4 weeks	11.6 weeks	14.4 weeks
PS3: % of enforcement cases processed within 39 weeks (70% target) (statutory)	84.9%	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)	48.75%	46.23%	45.32%	45.49%
W2: The amount (tonnage) of biodegradable Local Authority Collected Municipal Waste that is landfilled (statutory)	13,677	15,443	16,801	17,299
W3: The amount (tonnage) of Local Authority Collected Municipal Waste arisings (statutory)	55,931	53,829	53,852.2	53,980.64
C1: Net cost of council services per head of population	314.61	298.66	276.99	276.95
C2: % of net expenditure v budget	99.47%	98.56%	99.92%	103%
C3: Residents' overall satisfaction	Repeat in 2020/21	70%		
C4: Average number of working days per employee lost due to absence	10.42	12.87	12.77	11.37
Number of access to information requests granted within timeframe as a % of those received	93%	96.3%	96.4%	91.4%
% of undisputed creditor invoices paid on time within 10 days	80%	58%	53%	53%

% of undisputed creditor invoices paid on time within 30 days	94%	87%	87%	83.84%
Total number of advice client contacts	31,391	22,520	18,831	17,881
Number of grants and bursaries issued in financial year	620	543	644	628
Number of customers using leisure facilities (indoor and outdoor across 4 centres)	1.86m	1.47m	1.04m	931k (estimated)
Level of customer satisfaction across 4 centres (average)	89.3%	89.05%	88.36%	87.5%
Active participants in arts events per head of population (NB: methodology changed for collection in 2018/19)	0.03	0.06	n/a	n/a
Active participants in heritage events per head of population	0.18	n/a	n/a	n/a
% of business plans applications approved for a business start up against number of business start up enquiries made within the financial year	54.4%	n/a	n/a	n/a
% of domestic full plans applications receiving building control assessment within 15 working days from date of receipt	78%	53%	70%	83%
% of non-domestic full plans applications receiving building control assessment within 35 working days from date of receipt	65%	54%	70%	75%
% of licensing applications processed within 60 days from receipt of completed applications	89%	96%	95%	80%
% of responses to dog attacks within 1 working day	100%	99%	98%	98%
Animal Welfare Service - % of priority 1 calls met within 1 working day	100%	95.8%	100%	100%
% of Environmental Health requests responded to within 3 days (measure introduced in 2017/18)	85.96%	89.98%		
Net cost of 5 core Environmental Health functions per head of population (measure introduced in 2017/18)	£7.33	£7.39		

Response times to all communicable disease notifications from PHA (% within 1 day)	100%	100%	100%	100%
Local Authority and community playgrounds per 1000 children under 14 (measure introduced in 2016/17)	4.3	4.6	4.6	
Tidy NI Cleanliness Index Score (measure introduced in 2017/18)	75.00	79.00		

Appendix 2: Corporate and Performance Management Cycle

