

Corporate Plan Performance Measures Trend Analysis



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

Ref	Strategic Priority	Description	2023-24 (Baseline)	2024-25	RAG Status
1.01	Climate Action	# tCO2e of Council's Scope 1 and Scope 2 CO2e emissions	3,720	3,184	Green
1.02	Climate Action	# of Priority 1 buildings within Council estate with an EPC rating	9	24	Green
1.03	Climate Action	# kWh Energy usage in Council estate	11,239,948	10,472,912	Green
1.04	Climate Action	% of household waste collected that is sent for recycling (including waste prepared for re-use)	46.7%	47.7%	Amber
1.05	Climate Action	# The amount (tonnage) of biodegradable local authority collected municipal waste that is landfilled	14,773.00	8,720.61	Green
1.06	Climate Action	# The amount of (tonnage) of local authority collected municipal waste arisings	56,521.00	57,133.17	Green
1.07	Climate Action	# of trees planted	7,868	6,175	Red
1.08	Climate Action	# of hectares of land managed for biodiversity	155.00	166.20	Green
1.09	Climate Action	% of Council play parks that have achieved a minimum of Silver Play Value	48.1%	63.0%	Green
1.10	Climate Action	% of people who reported improved knowledge regarding climate action and sustainable development	96.4%	91.0%	Red
1.11	Climate Action	# of assets necessary to meet service delivery requirements	1,019	1,019	Amber

Ref	Strategic Priority	Description	2023-24 (Baseline)	2024-25	RAG Status
2.01	People and Communities	# footfall of Council parks and green space	294,673	316,734	Green
2.02	People and Communities	# of activities delivered through Community Wellbeing Plans	166	266	Green
2.03	People and Communities	# of volunteers supported through Council grant and sponsorship programmes	-	8,826	Green
2.04	People and Communities	# of individuals receiving wraparound support to alleviate poverty	411	656	Green
2.05	People and Communities	# of usages of Leisure Centres	841,523	798,666	Red
2.06	People and Communities	# of participants in FODC physical activity programmes from targeted groups	15,873	49,521	Green
2.07	People and Communities	# of participations in arts, cultural and heritage activity programmes (direct delivery)	24,711	30,869	Green
2.08	People and Communities	# of community groups, clubs and organisations working in partnership with FODC through the Community Support Programme	927	2,128	Green
2.09	People and Communities	# of advice enquiries provided through Council supported 'Generalist Advice Service'	13,697	14,101	Amber
2.10	People and Communities	% of service requests received and responded to within agreed timeframe within Council's 'Regulatory Services' Section	93.2%	94.5%	Amber
3.01	Shared Prosperity	# of jobs promoted through business startup activity	117	136	Green
3.02	Shared Prosperity	% participants on Council supported employability programmes who have a positive outcome following the programme	50.8%	52.6%	Green

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3.03	Shared Prosperity	£ expenditure on capital projects	£8,928,434	£7,437,021	Amber
3.04	Shared Prosperity	The average processing time of major planning applications	22.9	24.5	Green
3.05	Shared Prosperity	# The average processing time of local planning applications	13.2	10.2	Green
3.06	Shared Prosperity	% of enforcement cases processed within 39 weeks	79.6%	83.3%	Green
3.07	Shared Prosperity	# visitors (footfall) to the Council's key tourism attractions	463,607	449,653	Red
3.08	Shared Prosperity	£ level of grant/investment income secured for the district	£3,746,563	£8,389,918	Green
4.01	One Council	% of net expenditure v budget (include transfers)	92.7%	93.9%	Amber
4.02	One Council	% attendance by elected members at Council and Committee meetings	86.6%	86.0%	Amber
4.03	One Council	# of days lost to sickness absence	12.8	18.6	Red
4.04	One Council	% complaints responded to within target time	81.7%	83.3%	Amber
4.05	One Council	% change in operating income	1.2%	7.7%	Green
4.06	One Council	% rates increase	4.72%	3.76%	Green

Ref	Strategic Priority	Description	2023-24 (Baseline)	2024-25	RAG Status
4.07	One Council	% residents' overall satisfaction with Council	84.0%	-	No data
4.08	One Council	% residents who consider the Council meets the needs of residents	79.0%	-	No data
4.09	One Council	# Strategic Innovations Embedded	0	4	Green
4.10	One Council	% Social Media Engagement Rate	1.8%	1.1%	Green
4.11	One Council	# of learning and development opportunities completed by elected members and officers	1,195	3,823	Green

Key:

Green: A trend is considered 'green' if it is moving in the right direction (i.e. in line with the desired direction of travel) by a magnitude of more than |3%|. In addition, some of the measures have defined targets (i.e. statutory measures). If the target has been met, irrespective of the direction of travel, the measure is classed as 'green'.

Amber: A trend is considered 'amber' if there is minimal change from the baseline. This is calculated in one of two ways – the change is either less than |3%| different from the baseline, or in some instances, judgement is applied, as given the diverse nature of the measures, it is inappropriate to apply a single figure unilaterally.

Red: A trend is considered to be 'red' if is moving in the wrong direction (i.e. opposite to the desired direction of travel), at a magnitude considered to be significant. This is applied in a similar approach to that outlined for 'Amber' – a combination of |3%| different or through judgement. In addition, some of the measures have defined targets (i.e. statutory measures). A measure is only classed as 'Red' if the target is not met and performance is worsening by a significant magnitude; if performance is improving it is

still recorded as moving in the right direction. The rationale for this is that if a target is not met, iterative progress towards meeting the target should be duly recognised.

No Data / Grey: No data available or insufficient data available from which to derive a RAG status